

Together We Move Mpumalanga forward

Estimates of the Provincial Revenue and Expenditure 2017/18



provincial treasury
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA



FOREWORD

We table the 2017/18 Provincial Budget mindful that the global economic environment remains uncertain.

While the National and Provincial economies are expected to improve slightly in the next coming years, the downside risk remains. We are however hopeful that our economy will improve as indications show that the country is entering a period of recovery with an anticipated economic growth rate of 1.3 percent in 2017 compared to 0.3 percent in 2016.

Mpumalanga experienced an average growth rate of 2.5 percent per annum between 1995 and 2014 and an average annual growth rate of 1.7 percent is forecast for 2015 -2020 period. This is much lower than the 5 percent growth required in terms of the Mpumalanga Growth and Economic Development Path (MEGDP) and Provincial Vision 2030. We need to strengthen our partnerships with all stakeholders, and unite our forces to address the prevailing socio-economic challenges that affect our people, especially the poor.

The coming financial year will be characterized by diminishing budgets, largely as a result of slow global economic recovery and the country's dwindling current and projected Gross Domestic Product (GDP) figures.

The reality is that the Provincial Government will face an extremely tight fiscal environment over the 2017 Medium Term Expenditure Framework (MTEF) period. Poor economic performance, relatively high interest rates and inflation places additional pressure on government spending programmes.

We acknowledge our shared responsibility to contribute to the stabilization of the growth of national debt and restore fiscal sustainability, but the government will remain pro- poor in its orientation, and use the provincial budget to respond to social needs for social protection, education and improving public health care for all.

As we mark the Year of Oliver Tambo, we wish to call on all our people to unite in action to sustain our hard earned freedom of 23 years by continuing to build a non-sexist, non-racial and prosperous South Africa for all who lives in it, Black and White.



Mr. SE KHOLWANE, MPL

MEC FOR FINANCE, ECONOMIC DEVELOPMENT AND TOURISM

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Overview of Provincial Revenue and Expenditure

The 2017 budget is tabled under difficult conditions of contracted economy and the government is required to reduce its spending while on the other hand it has to create a healthy environment for business to operate so as to create employment and also improve tax base for the government. On the other hand the government has to account to the electorate on how their taxes are used and how the promises that are made are being implemented.

The Premier in his State of the Province address emphasised on the following areas that the government has to focus on:

“As for the Provincial Government, let us remind ourselves of the contents of our mandate as raised in the 2014 Election Manifesto of the African National Congress, the Mpumalanga Economic Growth and Development Path, our Medium Term Strategic Framework as well as the National Development Plan.

We promised our electorate that we will focus on;

- Growing the economy and creating decent employment to address the triple challenge of unemployment, poverty, and inequality
- Improving the quality of education
- Improving our health care system to ensure that we increase life expectancy and mitigate the negative impact of HIV and AIDS, and opportunistic diseases
- Ensuring that our people have access to basic services to improve their quality of life”

The Province is continuing with the moratorium on filling of vacant posts to contain expenditure in consumption and divert those into investment. The budget for infrastructure over the MTEF has increased especially in the social infrastructure, namely, in education and health sectors. Funds have been set aside for school infrastructure as well as health facilities to provide better education and health services. The same has been done in providing funds for improving road infrastructure in the Province.

The Premier further said that ‘despite the economic headwinds we have faced in the recent past, economic data shows that the South African economy avoided a recession in 2015, but barely grew in 2016. Within this overall pattern of declining growth, limited domestic investment in the economy by the private sector has negatively impacted on the labour market and constrained our ability to create jobs. At this difficult time, we call upon the private sector invest in the economy, and join hands with government as we navigate challenging economic conditions”

This has led to current budget estimates to reductions in spending levels in an attempt by government to reduce government debt that comes in the form of borrowing and related interest payments.

The Premier also indicated that there are stronger linkages between service delivery departments on bigger infrastructure projects that will be rolled out as planned and that will be managed by the Provincial Project Management Unit that will be coordinated by the Office of the Premier.

In an effort to achieve cost effectiveness and efficiencies the Premier announced that there are a range of products and services for which transversal contracts will be crafted whilst ensuring that this move will create entrance into mainstream economy. Those items will include services like cleaning material and detergents; school and office furniture, printing of government material; meeting and conference facilities, travel and accommodation services, etc. This will go a long way in saving resources to be diverted to infrastructure investment and also the creation of opportunities for the locals.

1. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

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

1.1 DEMOGRAPHICS

1.1.1 Population figures and growth

According to Statistics South Africa's *Community Survey (CS) 2016*, Mpumalanga's population was 4.3 million or 7.8 percent of the national total (Table 1.1). Mpumalanga registered the sixth largest share among the provinces. Gauteng (24.1 percent) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.9 percent share. Northern Cape recorded the lowest percentage share of the national population at 2.1 percent. Mpumalanga's population increased by 296 025 from 4.04 million in 2011, whilst the share of the national total remained constant at 7.8 percent. Mpumalanga was one of two provinces where the shares remained unchanged, whilst the shares of four provinces decreased and three increased.

Table 1.1: Population in South Africa by province, 2001, 2011 & 2016

Region	Census				CS 2016	
	2001		2011			
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	4 524 335	10.1	5 822 734	11.2	6 279 730	11.3
Eastern Cape	6 278 651	14.0	6 562 053	12.7	6 996 976	12.6
Northern Cape	991 919	2.2	1 145 861	2.2	1 193 780	2.1
Free State	2 706 775	6.0	2 754 590	5.3	2 834 714	5.1
KwaZulu-Natal	9 584 129	21.4	10 267 300	19.8	11 065 240	19.9
North West	2 984 097	6.7	3 509 953	6.8	3 748 436	6.7
Gauteng	9 388 855	20.9	12 272 263	23.7	13 399 724	24.1
Mpumalanga	3 365 554	7.5	4 039 939	7.8	4 335 964	7.8
Limpopo	4 995 462	11.1	5 404 868	10.4	5 799 090	10.4
Total	44 819 777	100.0	51 770 560	100.0	55 653 655	100.0

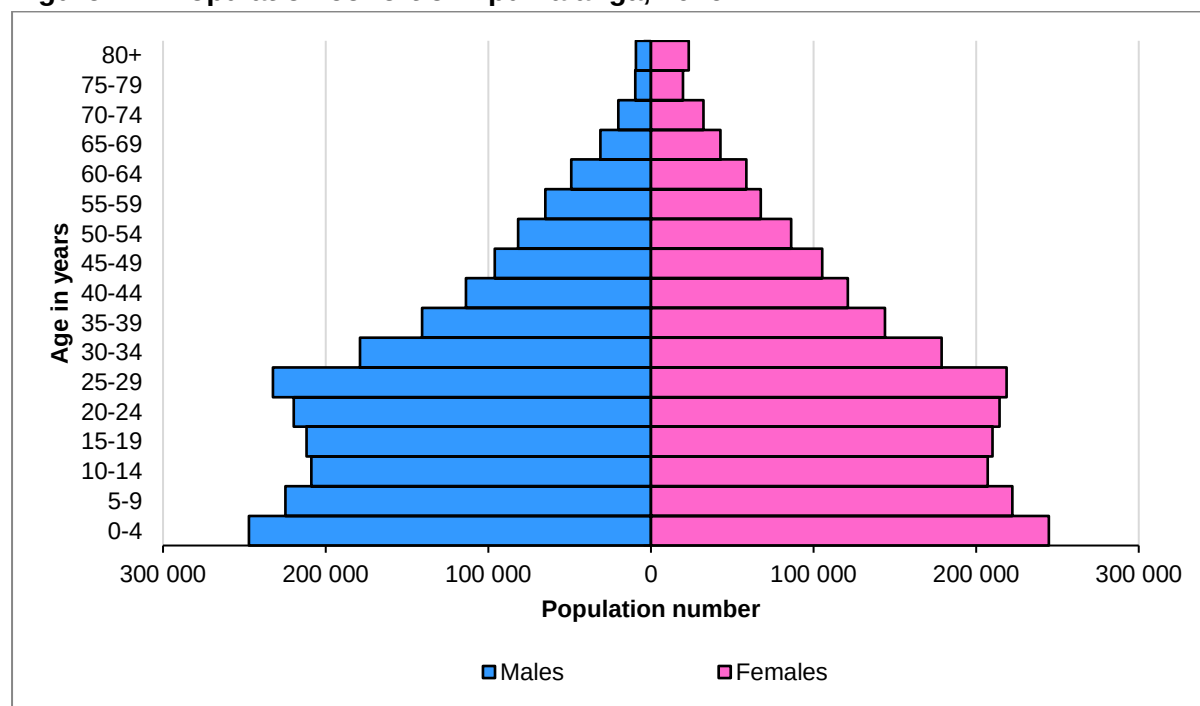
Source: Statistics South Africa – Census 2011

Statistics South Africa – Community Survey (CS) 2016

Figure 1.2 shows the population cohort of Mpumalanga according to the *CS 2016*. Females constituted 2.2 million or 50.7 percent of the provincial population distribution and males 2.14 million (49.3 percent). The youth cohort (0-34 years) made up 69.6 percent of the total population in the province and the age group 60 years and older, only 6.8 percent. The age cohort of 0-4 years represented the most populous age cohort with 491 791 individuals or some 11.3 percent of the provincial population. In South Africa, the youth cohort made up 66.4 percent of the total population and the age group 60 years and older, 8.1 percent. Nationally the most populous age cohort was also the 0-4 years group that represented some 10.7 percent of the population.

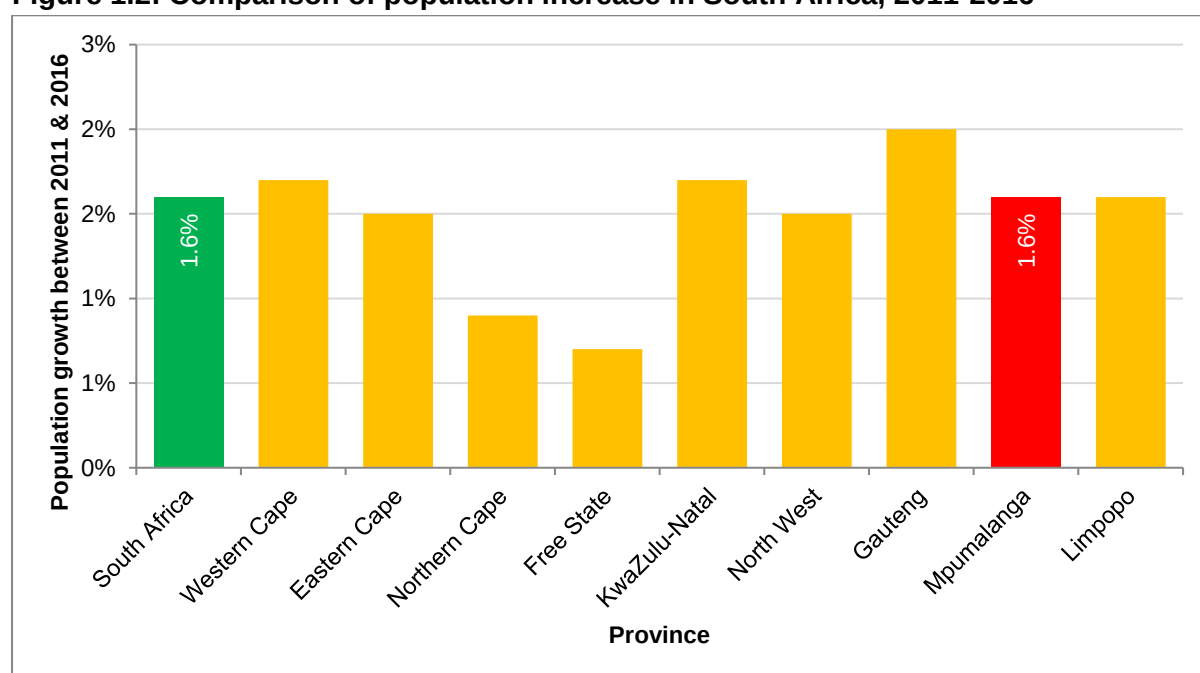
Between 2011 and 2016, the population of South Africa increased by 7.5 percent and that of Mpumalanga by 7.3 percent. This was marginally lower than South Africa's population increase and the joint fourth largest population increase behind Gauteng (9.2 percent), Western Cape (7.8 percent) and KwaZulu-Natal (7.8 percent) over the period under review. The population of Free State increased by only 2.9 percent over the same period. Expressed in annual average growth, Mpumalanga's population increased by 1.6 percent per annum between 2011 and 2016, as is evident from Figure 1.2.

Figure 1.1: Population cohort of Mpumalanga, 2016



Source: Statistics South Africa – CS 2016

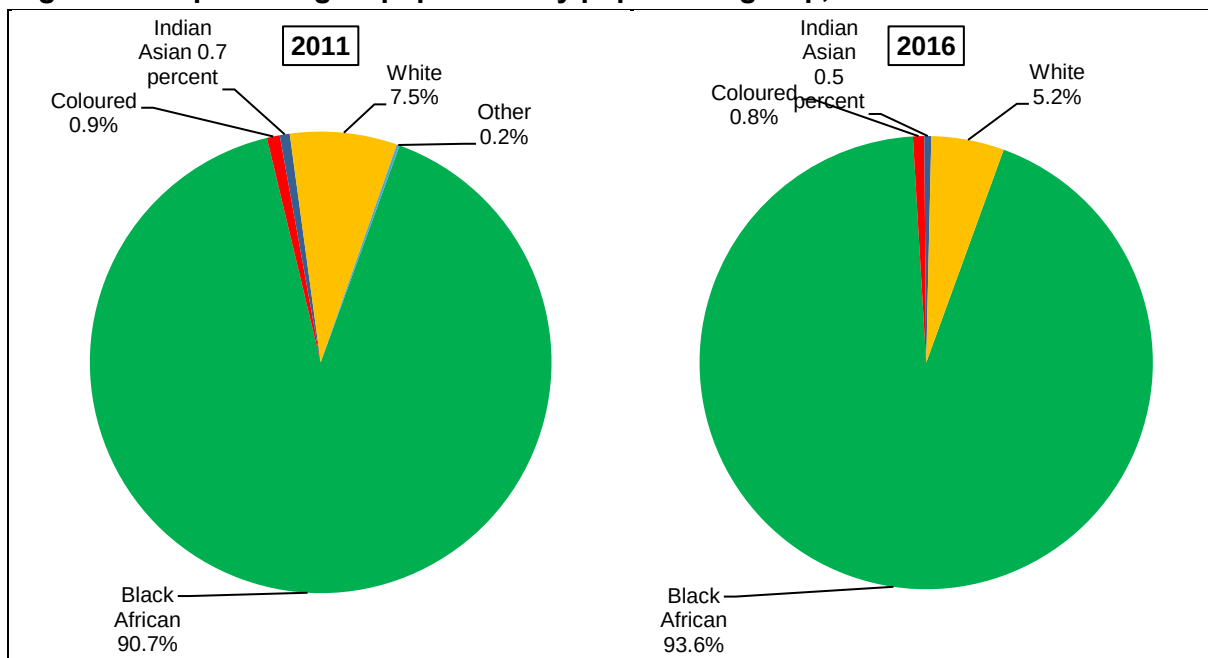
Figure 1.2: Comparison of population increase in South Africa, 2011-2016



Source: Statistics South Africa – CS 2016

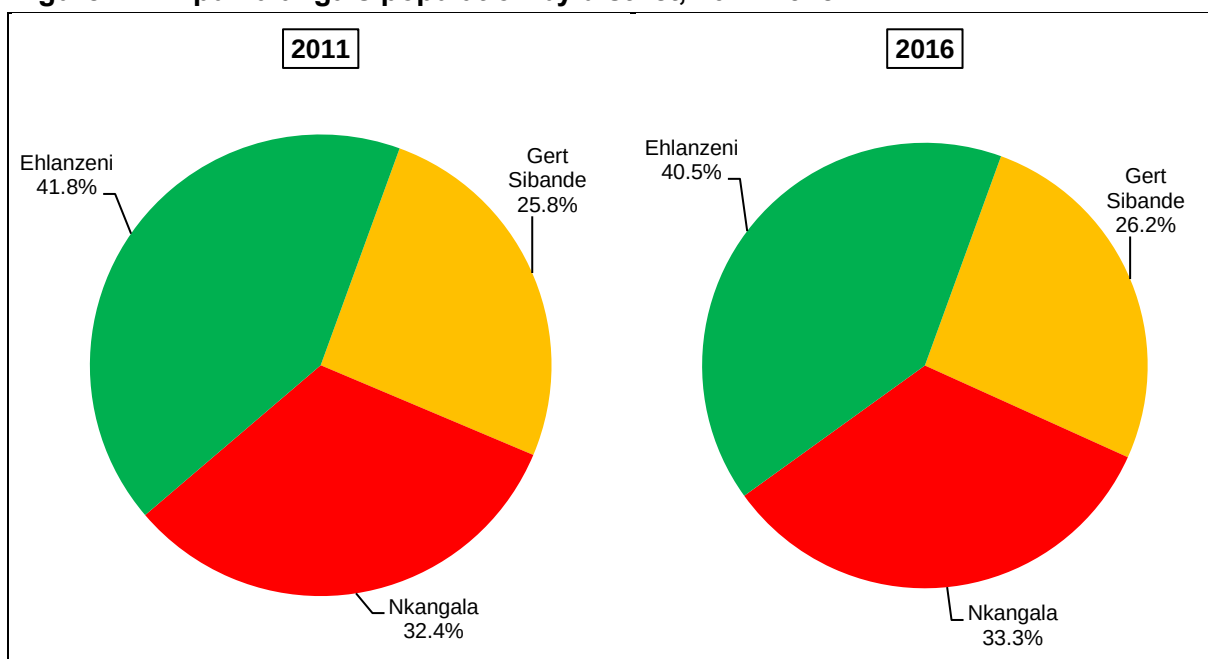
The breakdown by population group for Mpumalanga in 2011 and 2016, is presented in Figure 1.3. The majority of Mpumalanga's population in 2016 was Black Africans (93.6 percent) with Whites contributing 5.2 percent. Coloureds (0.8 percent) and Asians (0.5 percent) jointly contributed 1.3 percent to the total population in 2016.

Figure 1.3: Mpumalanga's population by population group, 2011-2016



Source: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

Figure 1.4: Mpumalanga's population by district, 2011-2016



Source: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016

In 2016, 40.5 percent of Mpumalanga's population resided in Ehlanzeni, 33.3 percent in Nkangala and 26.2 percent in Gert Sibande (Figure 1.4). Females were in the majority in

both Ehlanzeni (51.9 percent) and Gert Sibande (50.3 percent), whereas males formed the bulk of Nkangala's population with a share of 50.5 percent. In 2016, 72.2 percent of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (68.6 percent) and Nkangala (67.4 percent).

1.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *Mid-year Population Estimates 2016*, Mpumalanga's average fertility rate for the period 2001 to 2006 was 2.99, for the period 2006 to 2011 it was 2.85 and 2.53 in the period 2011 to 2016. When compared with the other provinces Mpumalanga registered the fifth highest fertility rate for the period 2011 to 2016, Eastern Cape (3.06) the highest and Western Cape the lowest (2.21).

1.1.3 Life expectancy

Mpumalanga's male life expectancy at birth was 51.0 years for both the periods 2001 to 2006 and 2006 to 2011. The projections for the period 2011 to 2016, according to the *Mid-year Population Estimates 2016*, report that it increased to 55.0 years. Mpumalanga's male life expectancy for the period 2011 to 2016 is expected to be the fifth highest/lowest. Western Cape (64.2 years) is expected to have the highest/best male life expectancy with Free State (52.5 years) the lowest.

Mpumalanga's female life expectancy for the periods 2001 to 2006 and 2006 to 2011 were 52.5 years and 52.8 years, respectively. The provincial figure is projected to increase to 60.6 years for the period 2011 to 2016, which will leave Mpumalanga with the fifth highest/lowest female life expectancy. Western Cape (69.0 years) is expected to have the highest/best female life expectancy and Free State (58.0 years) the lowest. The NDP targets both average male and female life expectancy at birth to improve to 70 years by 2030.

1.1.4 Migration

Table 1.2 shows the net migration streams of the provinces over two periods, 2011 and 2016. The data was sourced from the *Mid-year Population Estimates 2016*. Gauteng and Western Cape have the highest number of persons who move into these provinces as shown by the net migration 2006 to 2011 and 2011 to 2016. Mpumalanga registered positive net migration of 46 442 in 2006 to 2011 and positive net migration of 61 000 in 2011 to 2016. Eastern Cape and Limpopo recorded the largest net outflows throughout.

Table 1.2: Net migration in South Africa, 2006-2011 & 2011-2016

Region	Net migration	
	2006-2011	2011-2016
Western Cape	150 847	168 786
Eastern Cape	-70 486	-52 930
Northern Cape	-2 359	-3 154
Free State	-11 010	-4 319
KwaZulu-Natal	-12 068	-684
North West	83 925	95 598
Gauteng	530 401	585 211
Mpumalanga	46 442	61 000
Limpopo	-63 256	-38 279

Source: Statistics South Africa – Mid-year population estimates 2016

1.1.5 Disability

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

Table 1.3 presents the findings of *Census 2011* and *CS 2016* on disability in South Africa. Using the described classification system, 7.5 percent of South Africans aged 5 years and older were classified as disabled in 2011 and 7.7 percent in 2016. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0 percent in 2011 and 7.5 percent in 2016. Mpumalanga recorded the sixth largest share of people with disability compared with the other eight provinces. Free State (11.0 percent) recorded the highest share and Western Cape (6.3 percent) the lowest.

Table 1.3: Percentage of persons aged 5 years and older with disability by province, 2011-16

Region	Census 2011	CS 2016
Western Cape	5.4%	6.3%
Eastern Cape	9.6%	8.5%
Northern Cape	11.0%	10.7%
Free State	11.1%	11.0%
KwaZulu-Natal	8.4%	8.6%
North West	10.0%	8.7%
Gauteng	5.3%	6.7%
Mpumalanga	7.0%	7.5%
Limpopo	6.9%	6.4%
South Africa	7.5%	7.7%

Source: Statistics South Africa – CS 2016

1.2 LABOUR PROFILE

1.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of 21.8 million individuals was 638 474 more at the end of the fourth quarter 2016 than a year earlier. The number of employed in South Africa increased by 50 544 while the unemployed increased by 587 930, or by 11.3 percent, between the end of the fourth quarter 2015 and the end of the fourth quarter 2016.

As a result, the strict unemployment rate for South Africa increased from 24.5 percent to 26.5 percent between the fourth quarter 2015 and the fourth quarter 2016. The national labour absorption rate was 43.5 percent at the end of the fourth quarter 2016, which was lower than the 44.2 percent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2016 (59.2 percent) was slightly higher than the rate recorded at the end of the fourth quarter 2015.

The provincial labour force of around 1.67 million individuals was 69 391 more at the end of the fourth quarter 2016 than a year earlier (Table 1.4). The number of employed at 1 155 314 at the end of the fourth quarter 2016 was 35 938 less than at the end of the fourth quarter 2015. This is the lowest recorded number of employed since the first quarter 2015. The number of employed was also 18 817 lower than the 1 174 132 in the previous quarter. The number of unemployed increased by 105 329 to 518 043 between the end of the fourth

quarter 2015 and the end of the fourth quarter 2016. This is the highest recorded number of unemployed since the inception of the QLFS in 2008. The number of discouraged workers decreased by 39 878 to 226 597 over the last four quarters.

The unemployment rate (strict definition) was 5.3 percentage points higher at the end of the fourth quarter 2016 (31.0 percent) than a year earlier (25.7 percent). This is the highest it has been since the introduction of the QLFS in 2008. The unemployment rate according to the expanded definition also increased/deteriorated to 42.1 percent at the end of the fourth quarter 2016, up from 39.4 percent a year earlier. This is the highest the expanded unemployment rate has been since the second quarter of 2014. Over the last four quarters, the labour absorption rate declined/weakened to 40.9 percent, whereas the labour force participation rate rose/improved to 59.2 percent.

Table 1.4: Labour force profile of Mpumalanga, 2015-2016

Indicator	Q4 2015	Q3 2016	Q4 2016	Q3 2016 to Q4 2016 change	Year-on- year change
	'000	'000	'000	'000	'000
Working age population (15-64 years)	2 776	2 815	2 828	13	52
Not economically active	1 172	1 128	1 155	26	-17
Labour Force/EAP	1 604	1 687	1 673	-14	69
Employed	1 191	1 174	1 155	-19	-36
Unemployed	413	513	518	5	105
Discouraged work seekers	266	211	227	16	-40
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	25.7	30.4	31.0	0.6	5.3
- Unemployment rate (expanded definition)	39.4	41.4	42.1	0.7	2.7
- Employed/population ratio (absorption rate)	42.9	41.7	40.9	-0.8	-2.0
- Labour force participation rate	57.8	59.9	59.2	-0.7	1.4

Source: Statistics South Africa – QLFS, 2017

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

1.2.2 Employment

The national labour market gained 50 544 jobs between the end of the fourth quarter 2015 and the end of the fourth quarter 2016 (Table 1.5). On an annual basis, Limpopo added 102 771 more jobs, the most among the provinces, whilst Mpumalanga recorded 35 938 less in employment. Between the end of the third quarter 2016 and the end of the fourth quarter 2016, Mpumalanga's employment numbers decreased by 18 817 along with Free State (-23 544) and Northern Cape (-10 072). Total employment in Mpumalanga constituted 7.2 percent of employment in the country, lower than the 7.5 percent share of a year earlier.

Over the past 33 quarters (8 years and 3 months) since before the recession, the highest and lowest number of employed in the province was measured at the end of the fourth quarter 2015 (1 191 252) and the end of the fourth quarter 2010 (959 514), respectively. The change in Mpumalanga's total employment from the end of the third quarter 2008 (before the recession) to the fourth quarter 2016 is displayed in Figure 1.5.

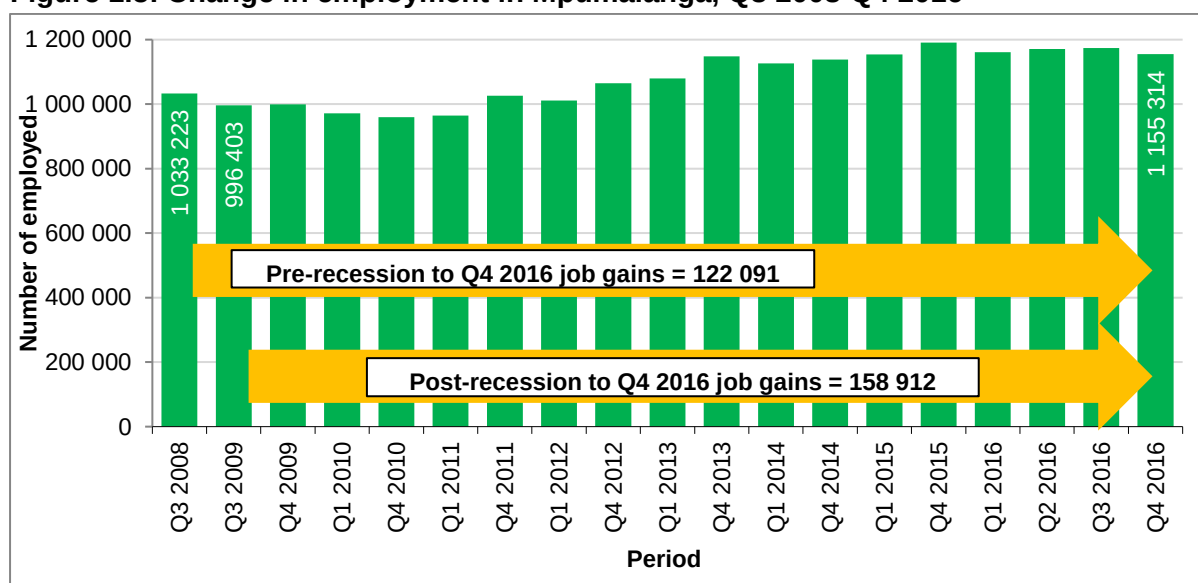
The latest employment level, at the end of the fourth quarter 2016, of 1 155 314 was 122 091 above the pre-recession level and some 158 912 more jobs than the post-recession level. When compared with the lowest level of employment at the end of the fourth quarter 2010, 195 800 more individuals were employed at the end of the fourth quarter 2016. In annual terms, the 195 800 translates to 32 633 more individuals employed every year.

Table 1.5: Changes in employment in South Africa and provinces, 2015-2016

Region	Q4 2015 '000	Q3 2016 '000	Q4 2016 '000	Q3 2016 – Q4 2016 change '000	Year-on-year change '000
Western Cape	2 266	2 315	2 386	70	6
Eastern Cape	1 350	1 443	1 447	5	36
Northern Cape	303	308	298	-10	-14
Free State	797	781	757	-24	-68
KwaZulu-Natal	2 479	2 496	2 541	45	12
North West	915	900	959	60	-10
Gauteng	4 942	5 068	5 111	44	22
Mpumalanga	1 171	1 174	1 155	-19	-36
Limpopo	1 324	1 349	1 414	64	103
South Africa	15 545	15 833	16 069	235	51

Source: Statistics South Africa – QLFS, 2017

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

Figure 1.5: Change in employment in Mpumalanga, Q3 2008-Q4 2016

Source: Statistics South Africa – QLFS, 2016

For the past seventeen quarters, Mpumalanga's employment numbers have consistently exceeded the pre-recession number. South Africa's employment number has exceeded the national pre-recession employment level for the last sixteen quarters. At the end of the fourth quarter 2016, the employment numbers of Free State (-76 719), Northern Cape (-18 647) and KwaZulu-Natal (-224) were, however, lower than their pre-recession levels.

Employment target

The NDP targets a decline in the national unemployment rate to 14.0 percent by 2020 and 6.0 percent by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0 percent by 2020 and 6.0 percent by 2030. In order to reach the unemployment rate target by 2030, some 1.17 million new, sustainable jobs must be created.

The 1.17 million jobs equates to more or less 83 500 jobs per annum or an annual average employment growth of 5.1 percent per annum. Figure 1.6 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration

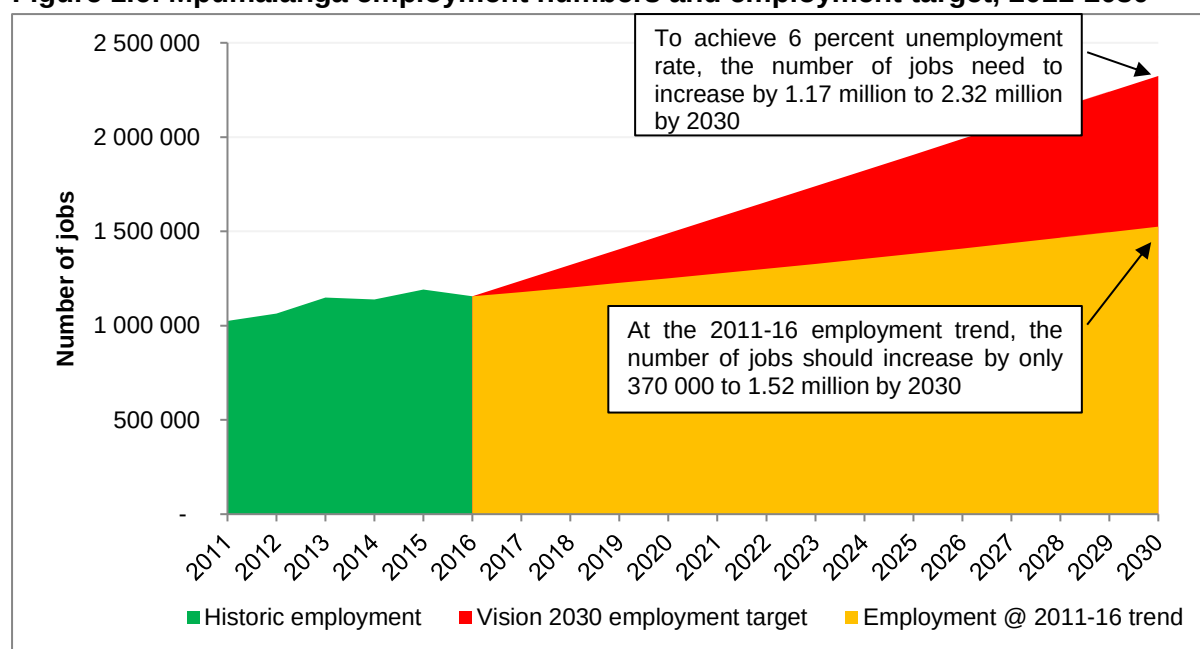
that employment growth of 2.0 percent per annum – the employment growth between 2011 and 2016 – will not be sufficient to reach the employment target of 2.32 million jobs by 2030.

Aggregate employment

Table 1.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2015 to the end of the fourth quarter 2016. In Mpumalanga, the formal employees' share of total employment decreased from 63.6 percent at end of the fourth quarter 2015 to 61.9 percent at the end of the fourth quarter 2016. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (69.4 percent).

In Mpumalanga, the informal sector's share increased from 20.3 percent to 21.7 percent on an annual basis. Agriculture's share decreased marginally from 7.7 percent to 7.6 percent and private households' share increased to 8.8 percent. In Mpumalanga, agriculture and the informal sector registered larger shares of total employment in the fourth quarter of 2016, than was the case nationally.

Figure 1.6: Mpumalanga employment numbers and employment target, 2011-2030



Source: Statistics South Africa – QLFS, 2017

Table 1.6: Aggregate employment in South Africa & Mpumalanga, 2015-2016

Sector	Q4 2015		Q3 2016		Q4 2016	
	SA	MP	SA	MP	SA	MP
Formal sector	69.8%	63.6%	69.7%	62.5%	69.4%	61.9%
Informal sector ¹	16.8%	20.3%	16.7%	21.1%	16.8%	21.7%
Agriculture ²	5.4%	7.7%	5.6%	8.5%	5.7%	7.6%
Private households	8.1%	8.3%	8.1%	7.9%	8.1%	8.8%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2017

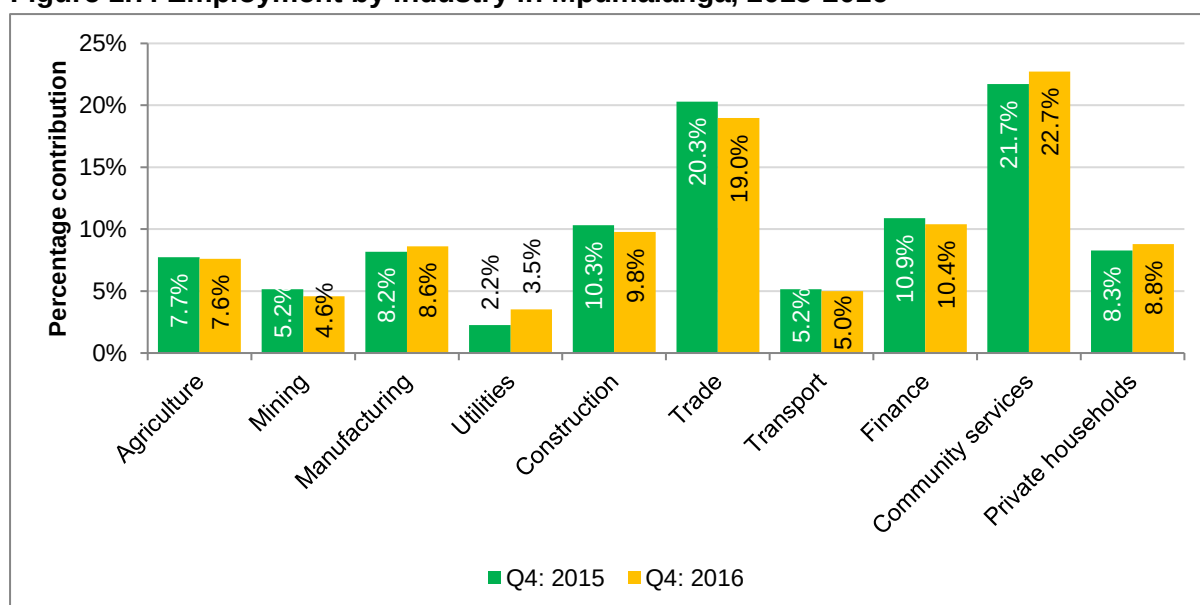
¹ The informal sector comprises i) Employees working in establishments that employ less than 5 employees, who do not deduct income tax from their salaries & ii) Employers, own-account workers and persons helping unpaid in their household business who are not registered for either income tax or value-added tax.

² An additional 136 903 citizens were involved in subsistence farming (non-market activities) in the province.

Employment by industry

Figure 1.7 depicts employment by industry in Mpumalanga in the fourth quarters of 2015 and 2016, respectively. Community services employed the largest share of individuals in the province with 22.7 percent at the end of the fourth quarter 2016. This was also larger than the 21.7 percent share registered 12 months earlier. The trade industry (19.0 percent) was the second biggest employer and recorded a smaller share than at the end of the fourth quarter 2015 (20.3 percent). The contribution by industries to total employment in Mpumalanga changed considerably since 2012. For example, by the end of the second quarter 2012, community services contributed 15.8 percent and trade 26.0 percent, respectively. The utilities industry was the smallest in both years while mining was the second smallest industry in the third quarter of 2016. By the end of the second quarter 2014, mining still contributed 8.8 percent to provincial employment. Over the course of the last year, trade recorded the largest percentage point decline and utilities the largest increase.

Figure 1.7: Employment by industry in Mpumalanga, 2015-2016



Source: Statistics South Africa – QLFS, 2017

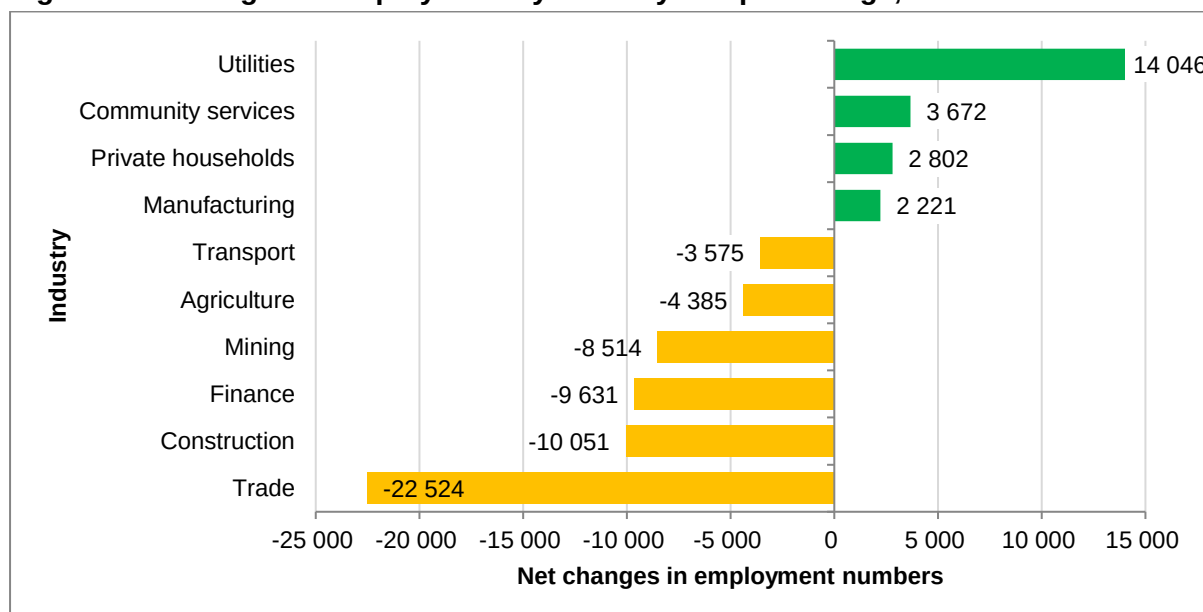
According to Figure 1.8, utilities (14 046), community services (3 672) and private households (2 802), were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2015 to the end of the fourth quarter 2016. Over the last two years (eight quarters), community services recorded employment increases in six of the eight quarters. Trade (-22 524), construction (-10 051) and finance (-9 631) were the three industries that recorded the highest job losses over the one year period. Over the last two years, finance and trade recorded reduced employment numbers in five and six of the eight quarters, respectively.

Employment by gender and age

More males than females were employed in Mpumalanga with a share of 56.1 percent at the end of the fourth quarter 2016. Male employment numbers decreased by 44 043 to 648 370 over the last twelve months. Female employment numbers increased by 8 104 to 506 944 and recorded a higher share at the end of the fourth quarter 2016 (43.9 percent) than a year

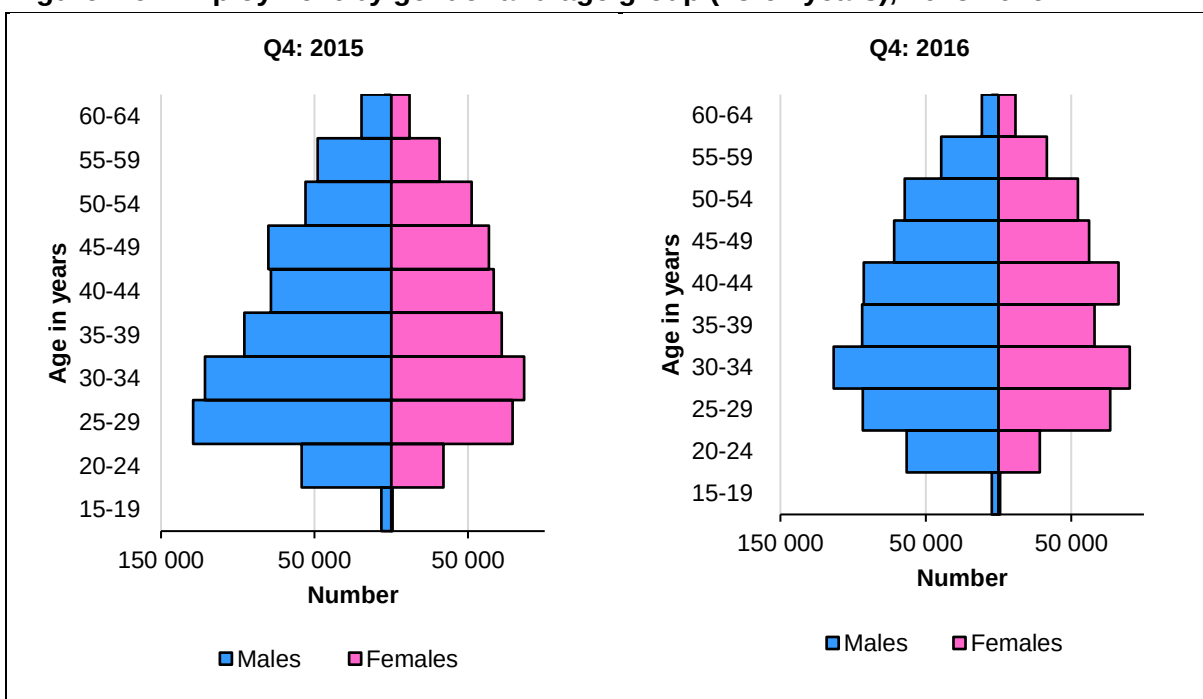
earlier (41.9 percent). Figure 1.9 displays the employment by gender and age for the fourth quarters of 2015 and 2016, respectively.

Figure 1.8: Changes in employment by industry in Mpumalanga, 2015-2016



Source: Statistics South Africa – QLFS, 2017

Figure 1.9: Employment by gender and age group (15-64 years), 2015-2016



Source: Statistics South Africa – QLFS, 2017

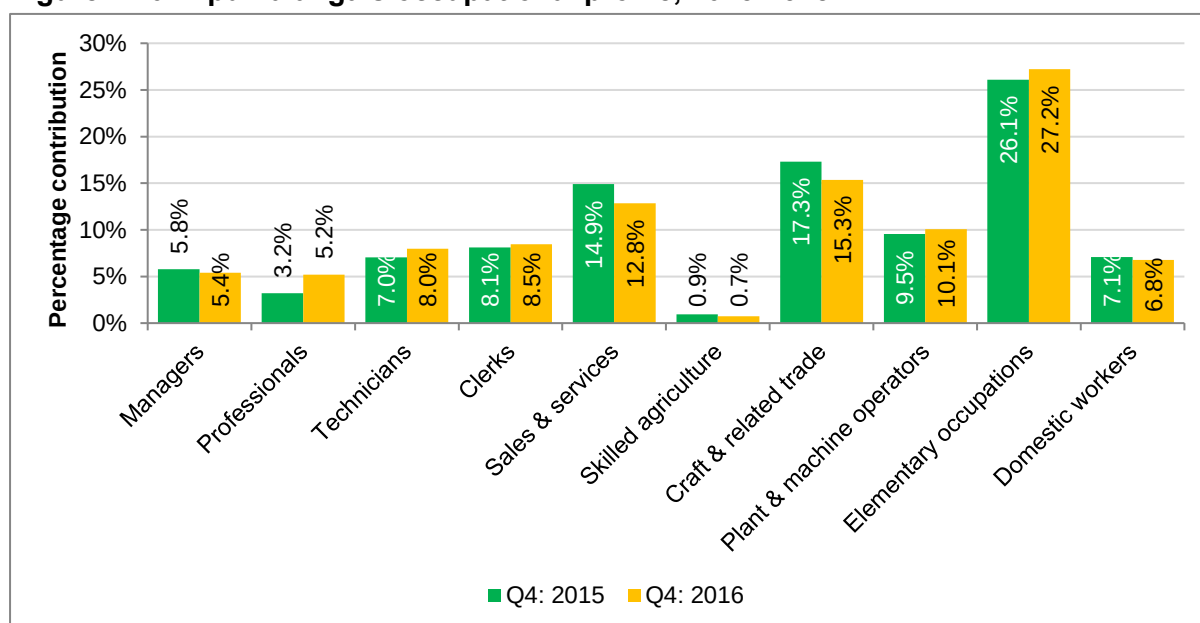
At the end of the fourth quarter 2016, adults (35-64 years) held the majority (59.2 percent) of jobs in Mpumalanga. Adult employment numbers increased by 8 600 from the end of the fourth quarter 2015 and the share increased from 56.7 percent to 59.2 percent. The main reason for the increase in share, is that youth (15-34 years) employment numbers decreased by 44 539 thus pushing the youth share down to 40.8 percent at the end of the fourth quarter 2016.

1.2.3 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply. Figure 1.10 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2015 and 2016, respectively.

The occupational profile was skewed towards semi- and unskilled occupations in both years. The share of skilled occupations (managers, professionals and technicians) was 18.6 percent in the fourth quarter of 2016, which was higher than the 16.0 percent share a year earlier. The share of semi-skilled occupations decreased slightly to 47.4 percent over the period under review. The combined share of elementary occupations and domestic workers (unskilled occupations) was 34.0 percent at the end of the fourth quarter 2016, higher than the share of one year earlier.

Figure 1.10: Mpumalanga's occupational profile, 2015-2016



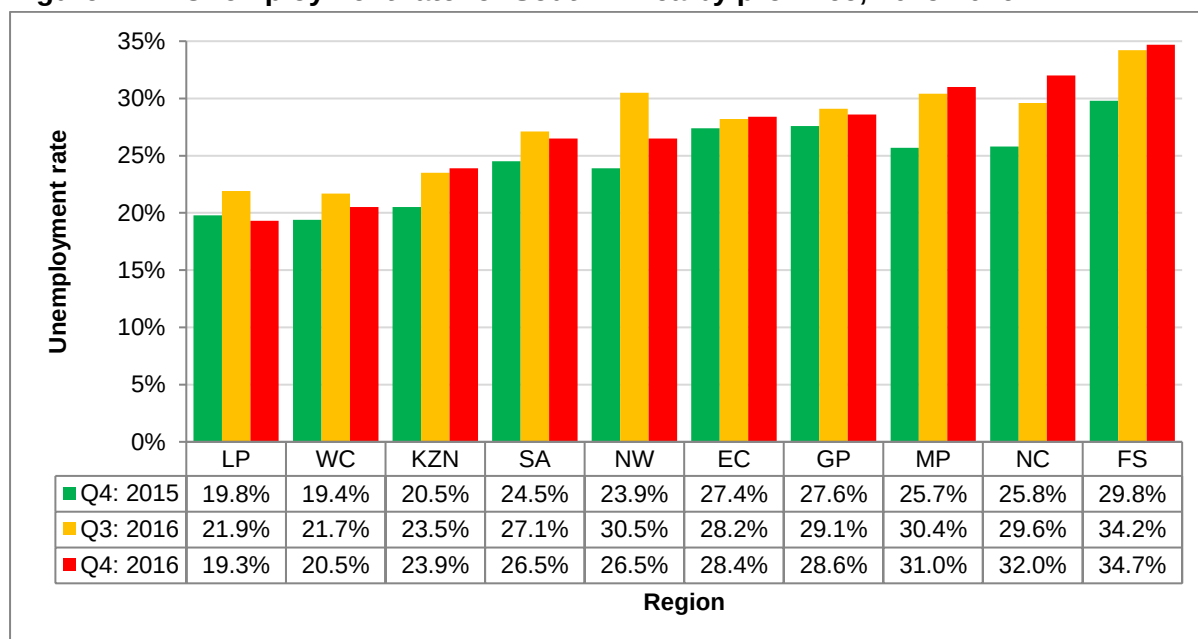
Source: Statistics South Africa – QLFS, 2017

1.2.4 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 31.0 percent at the end of the fourth quarter 2016, which was alarmingly higher than the 25.7 percent recorded at the end of the fourth quarter 2015 (Figure 1.11). This was higher than the national average of 26.5 percent at the end of the fourth quarter 2016. This is the highest it has been since the introduction of the QLFS in 2008 and the third increase in four quarters.

Mpumalanga, recorded the third highest unemployment rate among the nine provinces with Free State (34.7 percent) registering the highest unemployment rate. Mpumalanga's unemployment rate increased along with four other provinces from the end of the fourth quarter 2015 to the end of the fourth quarter 2016.

Figure 1.11: Unemployment rate for South Africa by province, 2015-2016



Source: Statistics South Africa – QLFS, 2016

Unemployed by gender and age

At the end of the fourth quarter 2016, the unemployment rate of males (27.8 percent) was lower than the female unemployment rate of 34.7 percent. The unemployment rate of youth of working age (15-34 years¹) in Mpumalanga was 44.1 percent, whilst the unemployment rate of adults (35-64 years) was 17.6 percent. The female youth unemployment rate was 49.9 percent compared with the male youth unemployment rate of 39.1 percent.

Figure 1.12 displays the employment by gender and age for the fourth quarters of 2015 and 2016, respectively. At the end of the fourth quarter 2016, females contributed 51.9 percent to the number of unemployed, which was more than males (48.1 percent). This was higher than twelve months earlier when females contributed 50.6 percent. The youth added 71.9 percent to the total number of unemployed in the province, which was marginally lower than the 72.1 percent at the end of the fourth quarter 2015.

Target unemployment rate

The Vision 2030 target unemployment rate for Mpumalanga is 6 percent by 2030. A significant unemployment rate sub-target is a reduction to 15.0 percent by 2020 (MEGDP). If 1.17 million jobs are to be created up to 2030, the unemployment rate should, in all probability, drop to 6 percent as is displayed in Figure 1.13. If jobs, however, are to be created at the annual average increase between 2011 and 2016, the unemployment rate should in all probability increase to 38 percent by 2030.

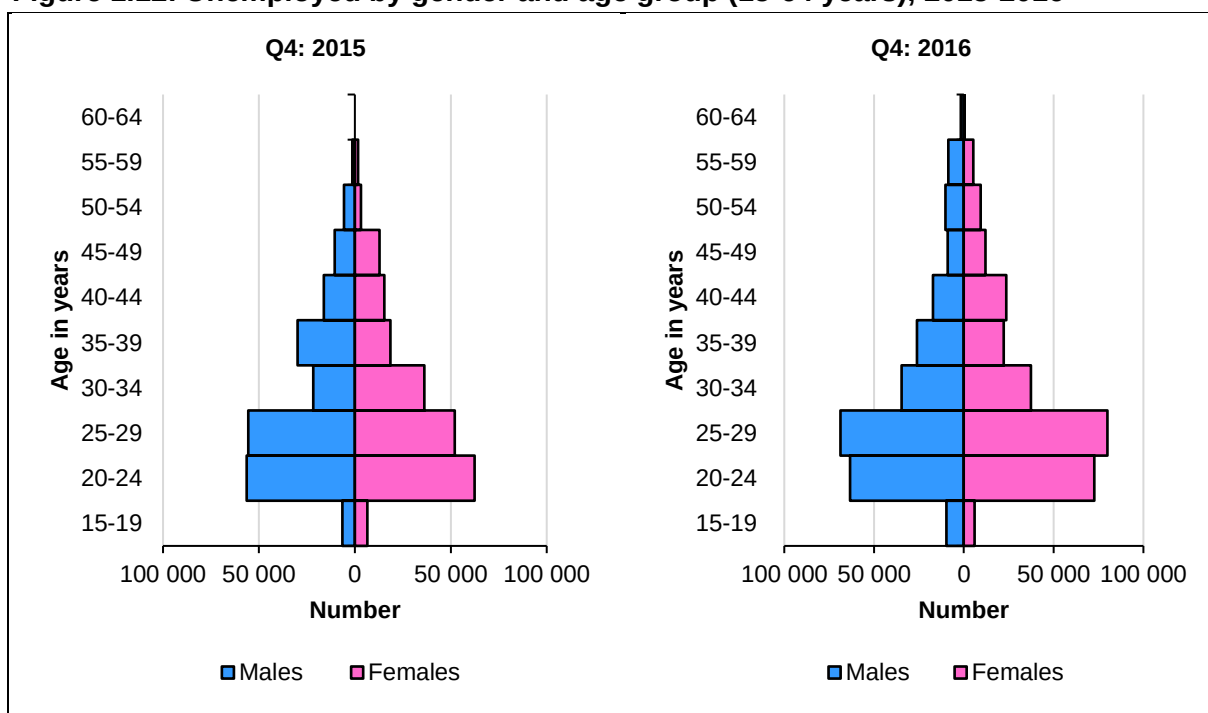
Duration of unemployment

The incidence of long-term unemployment (1 year and longer) in Mpumalanga decreased between the end of the fourth quarter 2015 and the end of the fourth quarter 2016. The

¹ The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years.

share of the unemployed in Mpumalanga that indicated they were unemployed in excess of 12 months, decreased from 70.9 percent to 64.7 percent (Table 1.7). This can directly be attributed to the loss of 35 938 jobs over the last four quarters.

Figure 1.12: Unemployed by gender and age group (15-64 years), 2015-2016



Source: Statistics South Africa – QLFS, 2017

Figure 1.13: Mpumalanga's unemployment rate and unemployment rate target, 2011-2030



Source: Statistics South Africa – QLFS, 2017

The number of females and males in long-term unemployment increased over the last twelve months. The incidence of long-term unemployment was highest among females in both

2015 and 2016. Both the number of males and females in short-term unemployment increased. The youth cohort contributed 72.3 percent to the number of unemployed that has been struggling to secure employment for more than 12 months.

Table 1.7: Duration of unemployment in Mpumalanga, 2015-2016

Duration	Q4 2015			Q4 2016		
	Males	Females	Share of unemployed	Males	Females	Share of unemployed
1 year and longer	133 666	158 926	70.9%	149 949	185 070	64.7%
Less than 1 year	70 178	49 945	29.1%	99 282	83 742	35.3%
Total	203 844	208 871	100.0%	249 231	268 812	100.0%

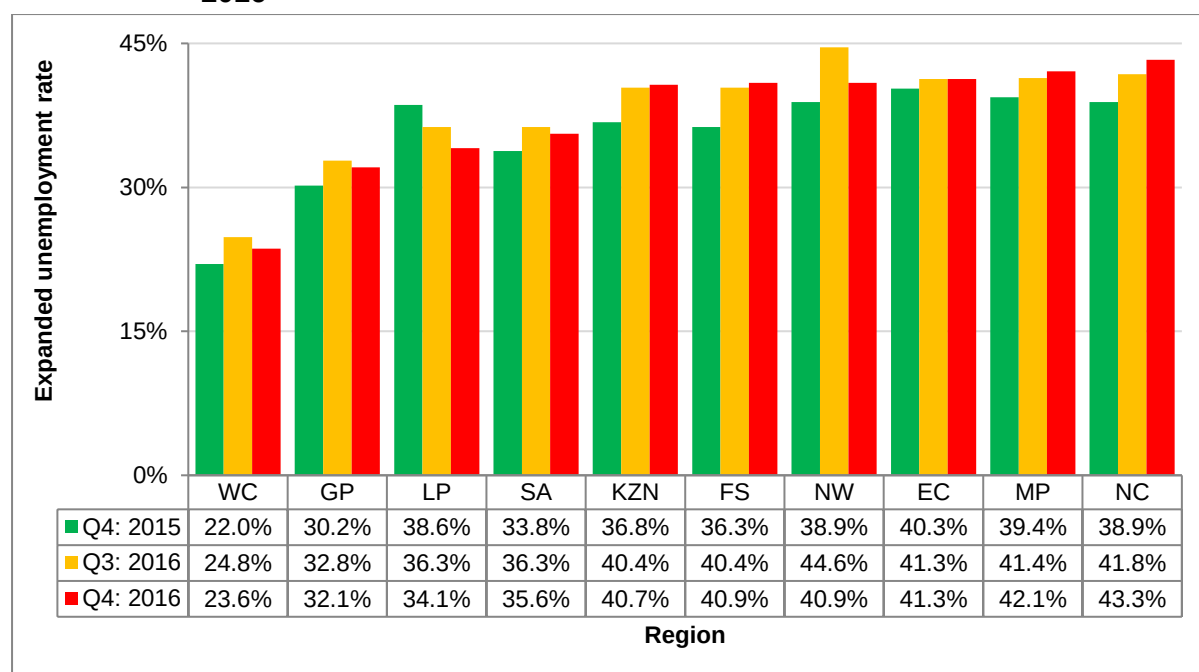
Source: Statistics South Africa – QLFS, 2017

Expanded definition of unemployment

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

Figure 1.14 shows that South Africa's expanded unemployment rate was recorded at 33.8 percent at the end of the fourth quarter 2015 and increased/deteriorated to 35.6 percent at the end of the fourth quarter 2016. Mpumalanga's expanded unemployment rate was 42.1 percent at the end of the fourth quarter 2016, higher than the reading of a year earlier (39.4 percent). It was higher than the national average and the second highest expanded unemployment rate among the nine provinces. It is notable how much higher the respective expanded unemployment rate of KwaZulu-Natal (40.7 percent) is than their strict unemployment rate as depicted in Figure 1.11.

Figure 1.14: Expanded rate of unemployment in South Africa and provinces, 2015-2016



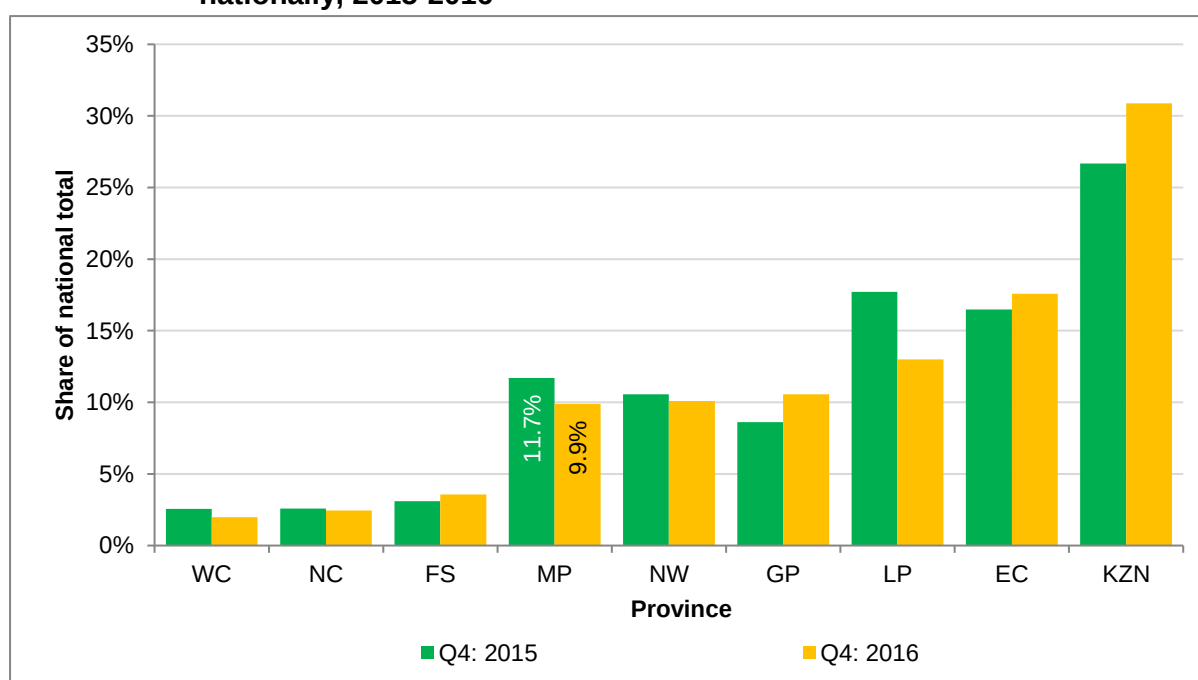
Source: Statistics South Africa – QLFS, 2017

Discouraged work seekers

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

South Africa had approximately 2.29 million discouraged workers by the end of the fourth quarter 2016. This represents an increase of 13 535 over the end of the fourth quarter 2015. Figure 1.15 indicates that Mpumalanga's share was 226 597 or some 9.9 percent of South Africa's discouraged work seekers at the end of the fourth quarter 2016, down from an 11.7 percent share a year earlier. The number of discouraged work seekers in Mpumalanga decreased by 39 878 from the end of the fourth quarter 2015 to the end of the fourth quarter 2016. When compared with other provinces, Mpumalanga registered the fourth lowest share of discouraged workers nationally.

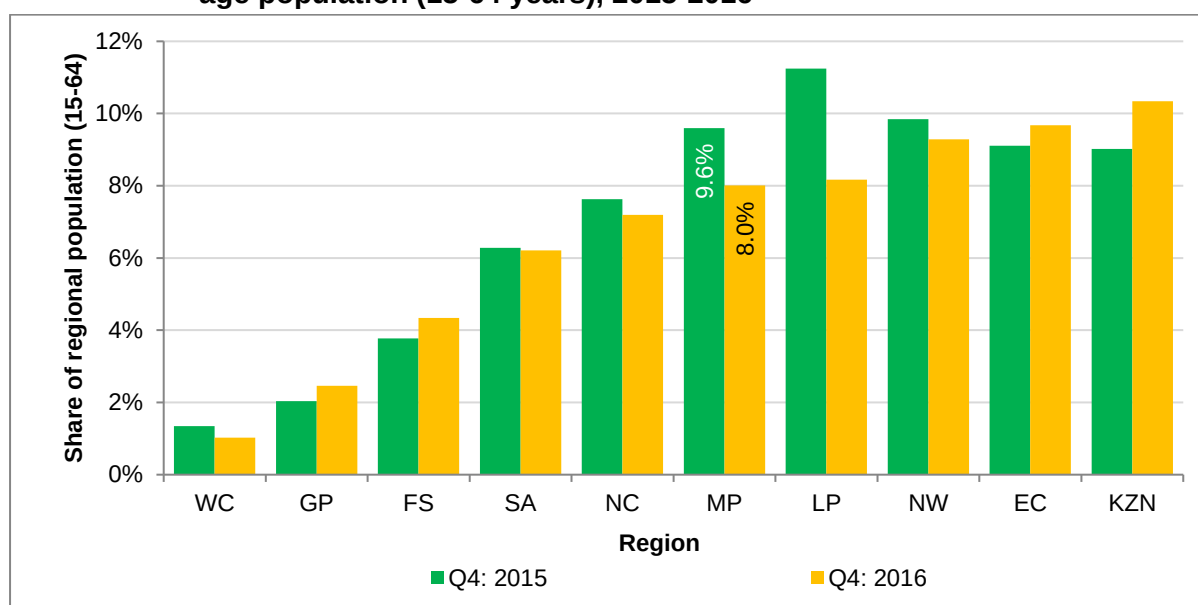
Figure 1.15: Provincial contribution to number of discouraged work seekers nationally, 2015-2016



Source: Statistics South Africa – QLFS, 2017

It is evident from Figure 1.16 that Mpumalanga's discouraged work seekers as a percentage of the provincial working age population (15-64 years) declined between the fourth quarter 2015 and the end of the fourth quarter 2016. Despite improving between the fourth quarter 2015 and the fourth quarter 2016, the discouraged work seekers' share of working age population in Mpumalanga (8.0 percent) was larger than the national share (6.2 percent) at the end of the fourth quarter 2016. Discouraged work seekers in four provinces constituted a larger share of the working age population than in Mpumalanga at the end of the fourth quarter 2016.

Figure 1.16: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2015-2016



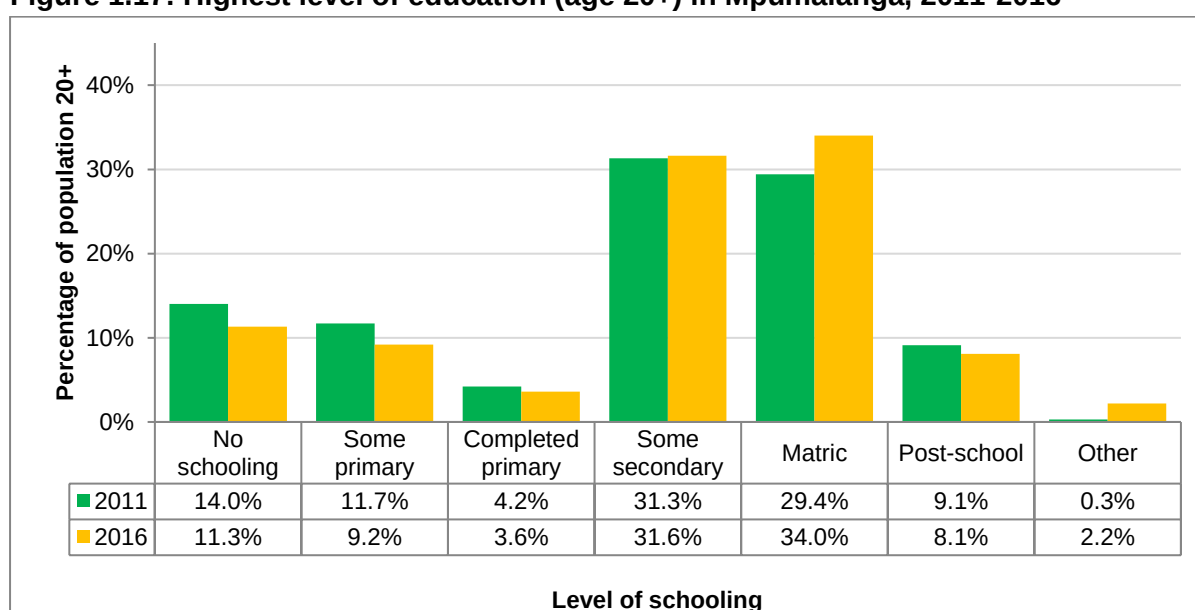
Source: Statistics South Africa – QLFS, 2017

1.3 EDUCATION PROFILE

Level of education

When the highest level of schooling in 2016 is compared with figures of 2011, it is evident that the situation regarding the level of education in Mpumalanga improved over the 5-year period in general. For example in 2016, 11.3 percent of the people 20 years and older have not received any schooling compared to 14.0 percent in 2011 (Figure 1.17). The percentage of the population that obtained a matric increased from 29.4 percent in 2011 to 34.0 percent in 2016. The share of the population that obtained a post-school qualification was the only significant deterioration with a decline from 9.1 percent in 2011 to 8.1 percent in 2016.

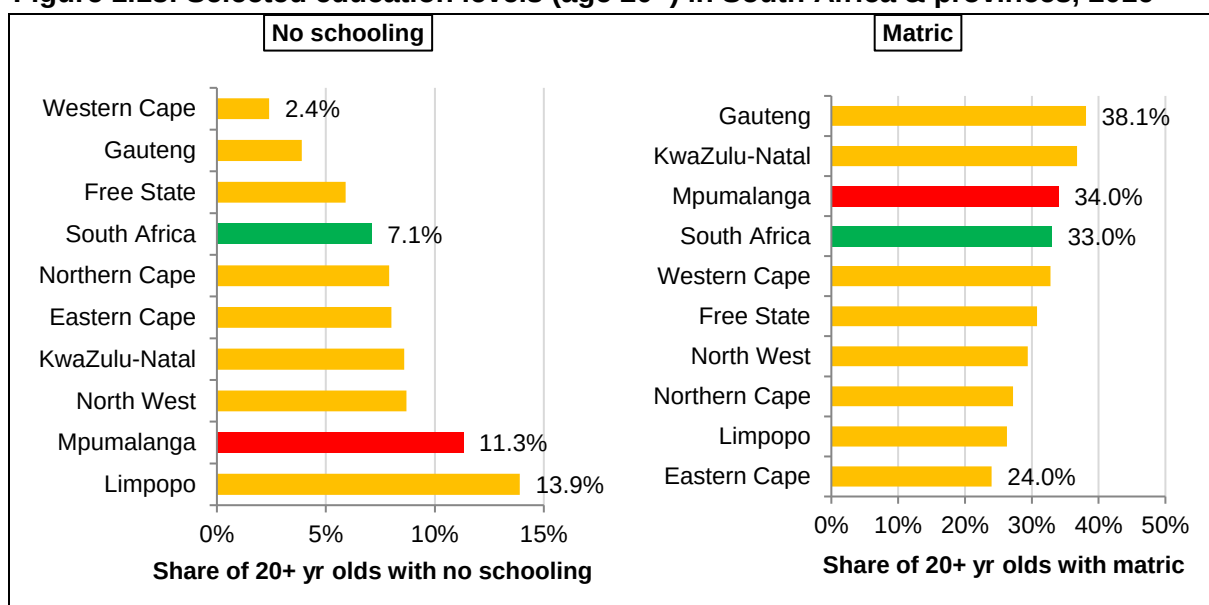
Figure 1.17: Highest level of education (age 20+) in Mpumalanga, 2011-2016



**Sources: Statistics South Africa – Census 2011
Statistics South Africa – CS 2016**

Despite an improvement between 2011 and 2016 it is evident from Figure 1.18, that Mpumalanga (11.3 percent) registered the second highest (worst) share of people 20 years and older with no schooling. It was 4.2 percentage points higher/worse than the national share of 7.1 percent in 2016. Mpumalanga (34.0 percent) recorded the third highest/best share of people 20 years and older with matric among the nine provinces, which was also higher than the national share of 33.0 percent.

Figure 1.18: Selected education levels (age 20+) in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

Adult literacy

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

The regional picture, presented in Figure 1.19, reflects the literacy rates in South Africa and the provinces of adults aged 20 and above. In 2011, the literacy rate in Mpumalanga was 87.6 percent and it improved to 90.2 percent by 2015. Mpumalanga’s adult literacy rate was lower than the national rate of 93.7 percent in 2015 and the fourth lowest among the provinces. In 2015, Western Cape registered the highest adult literacy rate of 97.8 percent and Northern Cape the lowest at 88.0 percent.

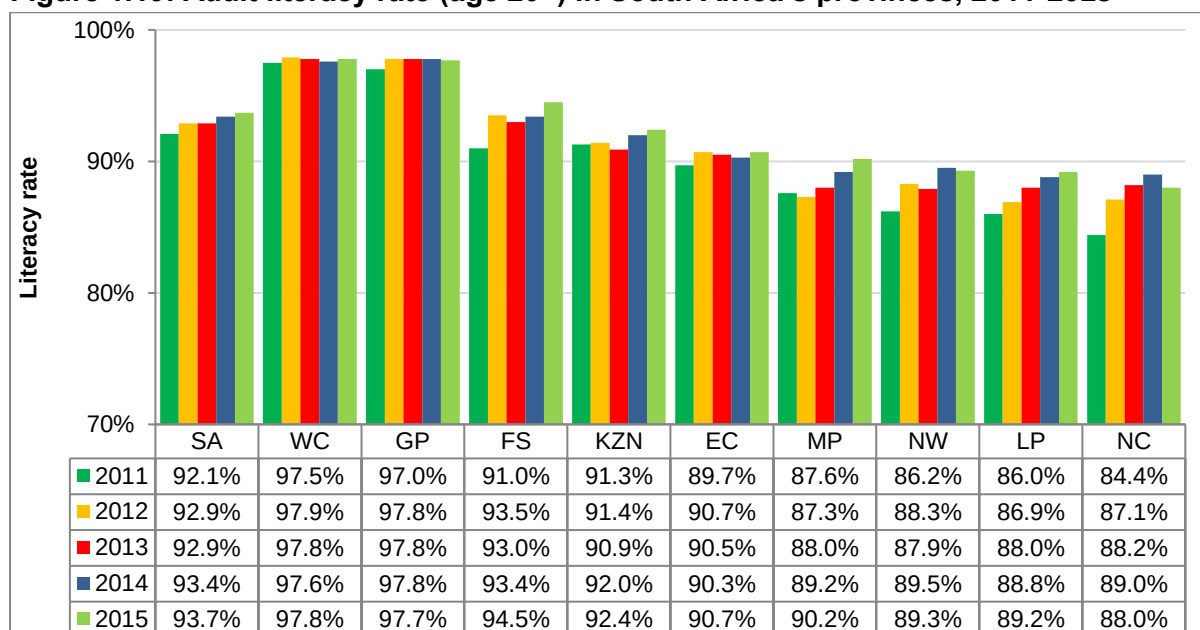
Grade 12 results

The NDP is very clear that the throughput¹ rate should be between 80 and 90 percent by

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

2030 and that at least 80 percent of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2016 is calculated, it is evident that 61.2 percent of the number of 2005 grade ones wrote grade 12 examinations in 2016.

Figure 1.19: Adult literacy rate (age 20+) in South Africa's provinces, 2011-2015



Source: Statistics South Africa – General Household Survey (GHS) 2015

Table 1.8 compares the grade 12 pass rates among the various provinces from 2011 to 2016. The national pass rate of matriculants increased from 70.7 percent in 2015 to 72.5 percent in 2016. Mpumalanga's Grade 12 pass rate declined from 78.6 percent in 2015 to 77.1 percent in 2016. Between 2015 and 2016, only Mpumalanga and Limpopo recorded a decline in pass rate. Mpumalanga improved from the province with the third lowest pass rate in 2011 to the province with the fourth lowest pass rate in 2016. Free State (88.2 percent) recorded the highest Grade 12 pass rate in 2016 and Eastern Cape (59.3 percent) the lowest.

Table 1.8: Comparative grade 12 pass rate for South Africa and provinces, 2011-2016

Province	2011	2012	2013	2014	2015	2016
Eastern Cape	58.1%	61.6%	64.9%	65.4%	56.8%	59.3%
Free State	75.7%	81.1%	87.4%	82.8%	81.6%	88.2%
Gauteng	81.1%	83.9%	87.0%	84.7%	84.2%	85.1%
KwaZulu-Natal	68.1%	73.1%	77.4%	69.7%	60.7%	66.4%
Limpopo	63.9%	66.9%	71.8%	72.9%	65.9%	62.5%
Mpumalanga	64.8%	70.0%	77.6%	79.0%	78.6%	77.1%
North West	77.8%	79.5%	87.2%	84.6%	81.5%	82.5%
Northern Cape	68.8%	74.6%	74.5%	76.4%	69.4%	78.7%
Western Cape	82.9%	82.8%	85.1%	82.2%	84.7%	86.0%
National	70.2%	73.9%	78.2%	75.8%	70.7%	72.5%

Source: Department of Basic Education - National Senior Certificate Examinations Report 2016

A comparison of Grade 12 pass rates among the four education districts from 2011 to 2016 is presented in Table 1.9. Gert Sibande was the only district that recorded an improvement between 2015 and 2016. Ehlanzeni and Nkangala (both 79.5 percent) jointly registered the highest Grade 12 pass rate in 2016 and Bohlabela (72.3 percent) the lowest. The two

highest pass rates among the local municipal areas were recorded in Thaba Chweu (88.8 percent) and Emalahleni (88.0 percent) with the lowest registered in Dr Pixley Ka Isaka Seme (64.5 percent). In 2016, Mkhondo, Dipaleseng and Dr Pixley Ka Isaka Seme were the only three municipal areas with a pass rate below 70 percent.

Table 1.9: Comparative grade 12 pass rate for education districts in Mpumalanga, 2011-2016

Education district	% Pass rate					
	2011	2012	2013	2014	2015	2016
Bohlabela ¹	52.7	62.5	72.0	76.8	76.7	72.3
Ehlanzeni ²	72.1	74.0	82.8	82.1	82.4	79.5
Gert Sibande	65.4	69.0	76.4	77.1	72.6	75.9
Nkangala	67.9	73.0	77.5	78.8	81.7	79.5

Source: Mpumalanga Department of Education, 2017

Education ratios

According to the Department of Basic Education's *Education Realities* report of 2016, there were 1 074 352 learners in ordinary public and independent schools in Mpumalanga, who attended 1 847 schools and were served by 34 404 educators. The learner-educator ratio (LER) in public schools of Mpumalanga improved from 33.5 learners per educator in 2005 to 31.8 in 2016 (Table 1.10). This was slightly lower (better) than the national level of 32.5 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 521 in 2016 and increased from 479 learners per school in 2005 to 607 in 2016. According to the educator-school ratio (ESR), the number of educators per public school increased from 14 per school in 2005 to 19 in 2016. The latter ratio was also higher than the national level for 2016 of 16 educators per public school.

Table 1.10: Comparison of education ratios in public schools for South Africa and provinces, 2005-2016

Province	LER ³		LSR		ESR	
	2005	2016	2005	2016	2005	2016
Eastern Cape	33.0	32.5	349	347	11	11
Free State	29.4	29.9	356	553	12	19
Gauteng	31.6	32.5	843	963	27	30
KwaZulu-Natal	34.3	33.1	473	480	14	15
Limpopo	34.1	33.0	450	441	13	13
Mpumalanga	33.5	31.8	479	607	14	19
Northern Cape	31.9	32.5	492	529	15	16
North West	31.1	32.6	413	551	13	17
Western Cape	31.5	32.0	653	733	21	23
National	32.8	32.5	464	521	14	16

Source: Department of Education – 2005 & 2016 Education Realities

School nutrition programme

According to the *GHS 2015*, 84.8 percent of children attending public schools in Mpumalanga benefitted from the school nutrition programme in 2015. This was higher than the national average (76.2 percent) and Mpumalanga ranked joint third highest among the nine provinces.

¹ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

² The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

³ State paid and School Governing Body paid educators

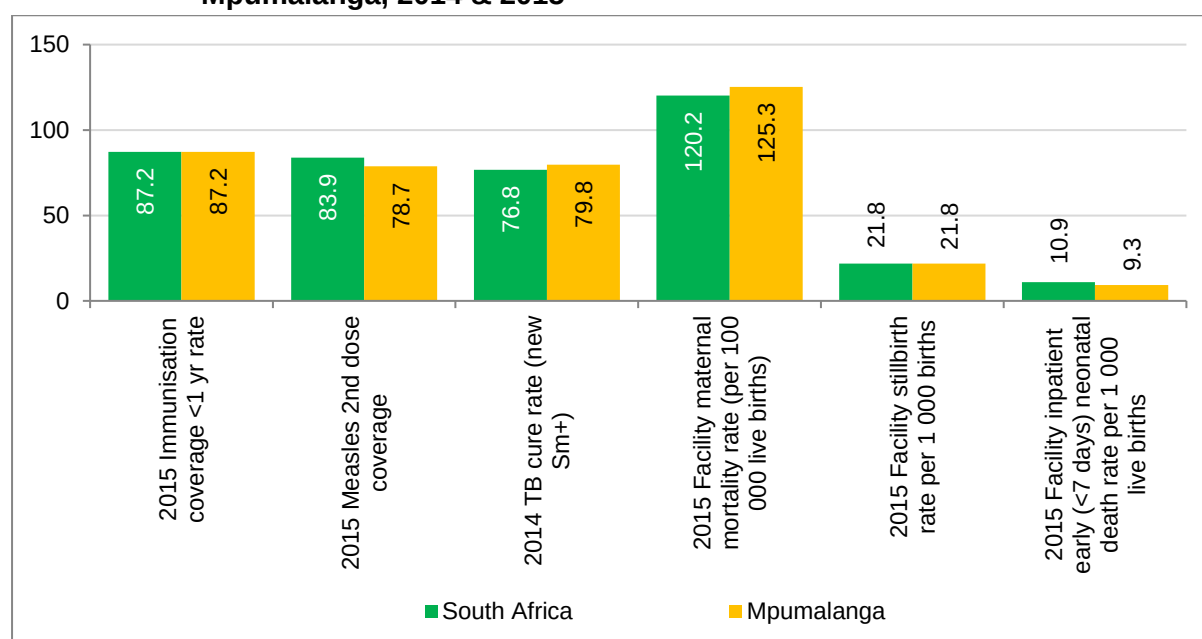
Early Childhood Development

One of the most important educational priorities is to reach children of the age group 0–4 years with the intention of having universal access to Early Childhood Development (ECD) services by 2030. According to the *GHS 2015*, 26.1 percent of the provincial population aged 0-4 years attended an ECD centre, which was marginally higher than the 2014 figure of 25.1 percent but lower than the national level of 31.6 percent in 2015.

1.4 HEALTH AND SOCIAL SERVICES

The immunisation coverage (<1 year) in Mpumalanga of 87.2 percent was equal to the national level and the third highest/best in 2015. Mpumalanga's 2015 measles 2nd dose coverage was the third lowest/worst in the country at 78.7 percent. The TB cure rate of 79.8 percent in 2014 was better than the national average and the second highest/best in the country. Mpumalanga's maternal mortality rate of 125.3 was higher/worse than the national rate of 120.2 and the fifth highest/lowest among the provinces. In 2015, the province's stillbirth rate was recorded at 21.8 per 1 000 births, which was equal to the national rate. The inpatient early neonatal¹ death rate in facility of 9.3 per 1 000 live births was lower/better than the national rate and the second lowest among the provinces. Figure 1.20 compares some of Mpumalanga's health indicators with the national average level.

Figure 1.20: Comparison of selected health indicators between South Africa & Mpumalanga, 2014 & 2015



Source: Health Systems Trust – District Health Barometer 2015/16

HIV incidence and prevalence

According to the District Health Information System (DHIS) of the Department of Health, the 2014 HIV incidence (the number of new infections for a specific year as measured by the antenatal client HIV 1st test positive rate²) was 15.2 percent in South Africa and 21.0 percent

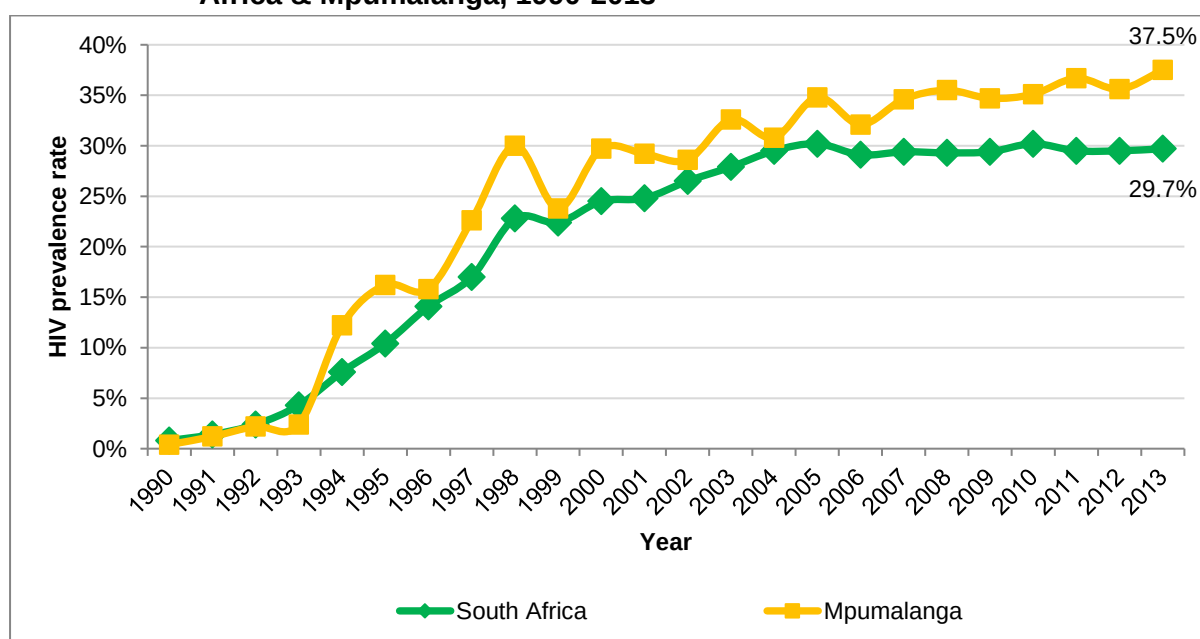
¹ This rate measures the number of deaths of live born babies that occur within 7 completed days after birth per 1 000 live births. It includes only neonatal deaths when the foetus is of 26 or more weeks' gestational age and/or weighs 500g or more.

² The share of antenatal clients that tested HIV positive as a proportion of antenatal clients tested for HIV for the first time during their current pregnancy.

in Mpumalanga. Mpumalanga recorded the highest HIV 1st positive rate and Western Cape (6.1 percent) the lowest.

Changes in the HIV prevalence (the total number of people or segment of people living with HIV at a given point in time) between 1990 and 2013 of the female population distribution for the 15–49 age group in the province and nationally is depicted in Figure 1.21. All pregnant women attending selected antenatal clinics for the first time during their current pregnancy were eligible for inclusion. The estimated overall prevalence rate for this group in 2013 was 29.7 percent for South Africa and 37.3 percent for Mpumalanga. Mpumalanga's prevalence rate increased to 37.3 percent in 2013. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally.

Figure 1.21: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2013

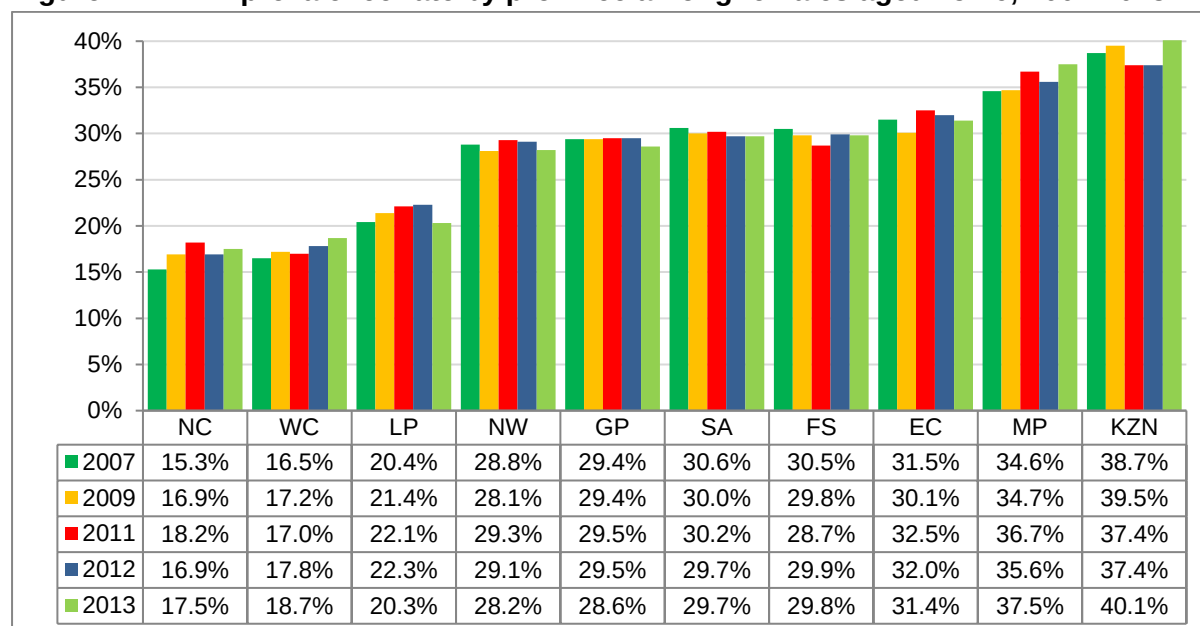


Sources: National Department of Health – 2013 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa

Figure 1.22 compares the HIV prevalence rate for female aged 15-49 in the various provinces. The 2013 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (40.1 percent). Mpumalanga was one of four provinces where the prevalence rate increased between 2012 and 2013, recording the second largest increase behind KwaZulu-Natal. Mpumalanga's prevalence rate was the highest ever recorded in this annual study.

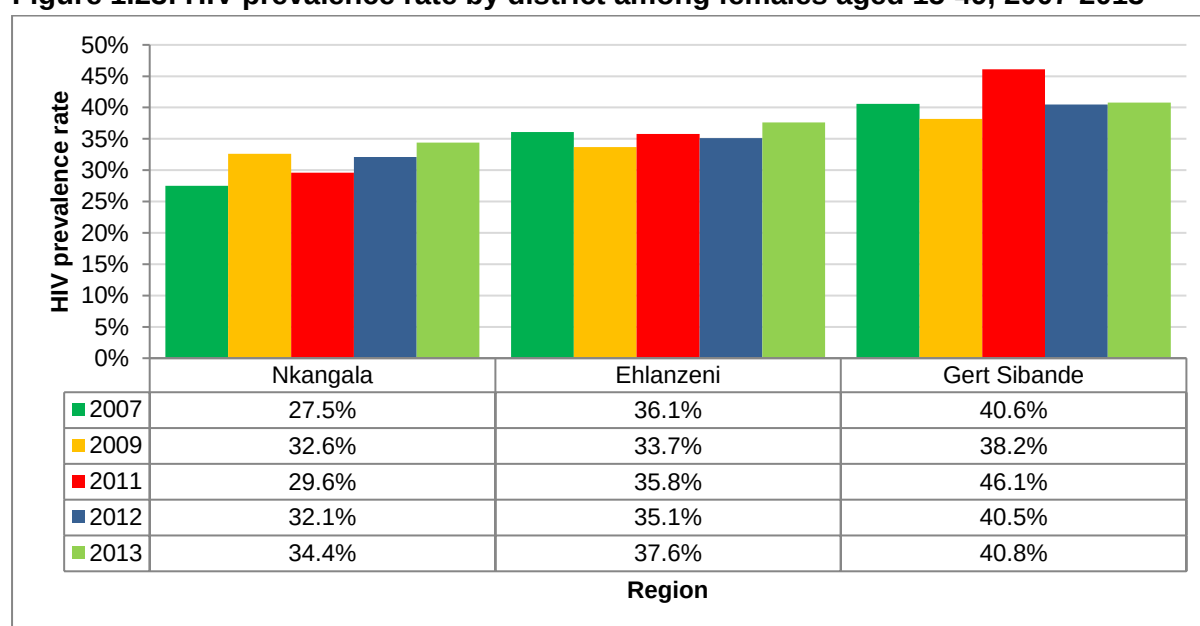
When comparing districts (Figure 1.23), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (40.8 percent) and the lowest in Nkangala (34.4 percent). The prevalence rates for all three districts increased between 2012 and 2013. Gert Sibande's prevalence rate was the 5th highest amongst 52 district municipal areas nationally, followed by Ehlanzeni in 10th position and Nkangala in 15th.

Figure 1.22: HIV prevalence rate by province among females aged 15-49, 2007-2013



Source: National Department of Health – 2013 National Antenatal Sentinel HIV & Herpes Simplex Type-2 Prevalence Survey in South Africa

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



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

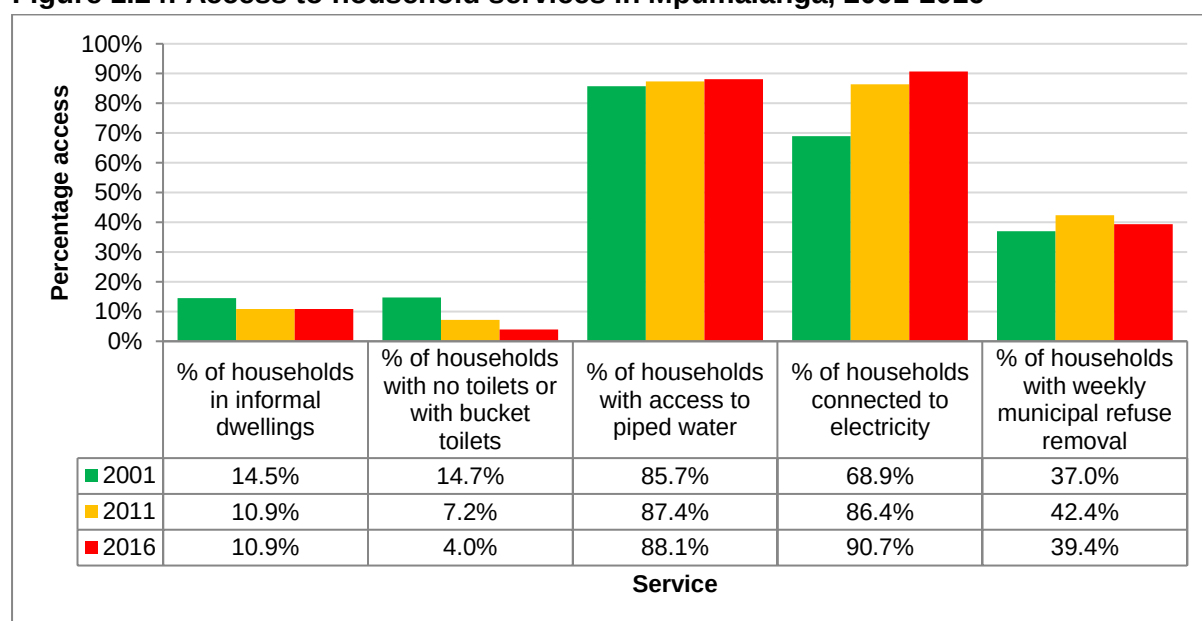
1.5 HOUSEHOLD SERVICES

According to Figure 1.24, the same share of households in Mpumalanga occupied informal dwellings (10.9 percent) in 2016 than did so in 2011. Fewer households had no access to toilets (4.0 percent) in 2016 than 5 years earlier. The proportion of Mpumalanga's

households with access to piped water¹ (88.1 percent) and connected to electricity² (90.7 percent) was higher in 2016 than in 2011. Households with weekly municipal refuse removal (39.4 percent) declined between 2011 and 2016.

It is clear from Table 1.11 that 147 969 households in Mpumalanga still lacked access to piped water in any form and 135 039 households were still in informal dwellings (135 039). The number of households that were not connected to electricity numbered 103 933, whereas 49 218 households still had no access to toilets.

Figure 1.24: Access to household services in Mpumalanga, 2001-2016



Sources: *Statistics South Africa – Census 2011*
Statistics South Africa – CS 2016

Table 1.11: Household services backlog number in Mpumalanga, 2016

Household service	Backlog number
Informal dwellings	135 039
No toilet or bucket system (whether emptied by municipality or household)	49 218
Other sources of water for drinking	147 969
No electricity connection	103 933

Source: *Statistics South Africa – CS 2016*

A relatively small percentage of households in Mpumalanga (10.9 percent) occupied informal dwellings in 2016, compared to the national figure of 13.0 percent. Mpumalanga ranked fourth lowest (best) among the nine provinces (Figure 1.25). The percentage of households in Mpumalanga without toilets and still using bucket toilets improved to 4.0 percent in 2016 and was slightly lower than the national level of 4.7 percent. Figure 1.25 further reveals that Mpumalanga had the second lowest (best) share of households without access to toilets or still using bucket toilets.

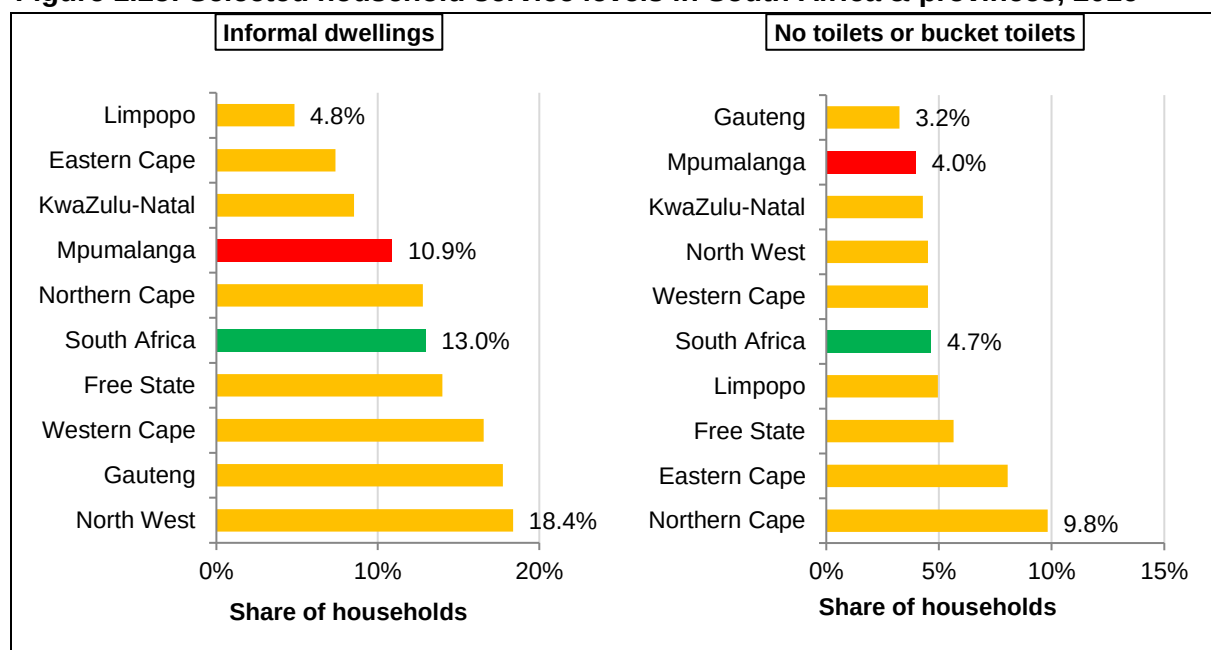
In 2016, the percentage of households connected to piped water recorded a relatively

¹ The CS 2016 question on piped water was not phrased in the same way as in Census 2011; therefore the results are not completely comparable.

² The CS 2016 groupings for electricity were different than for Census 2011; therefore the results are not completely comparable.

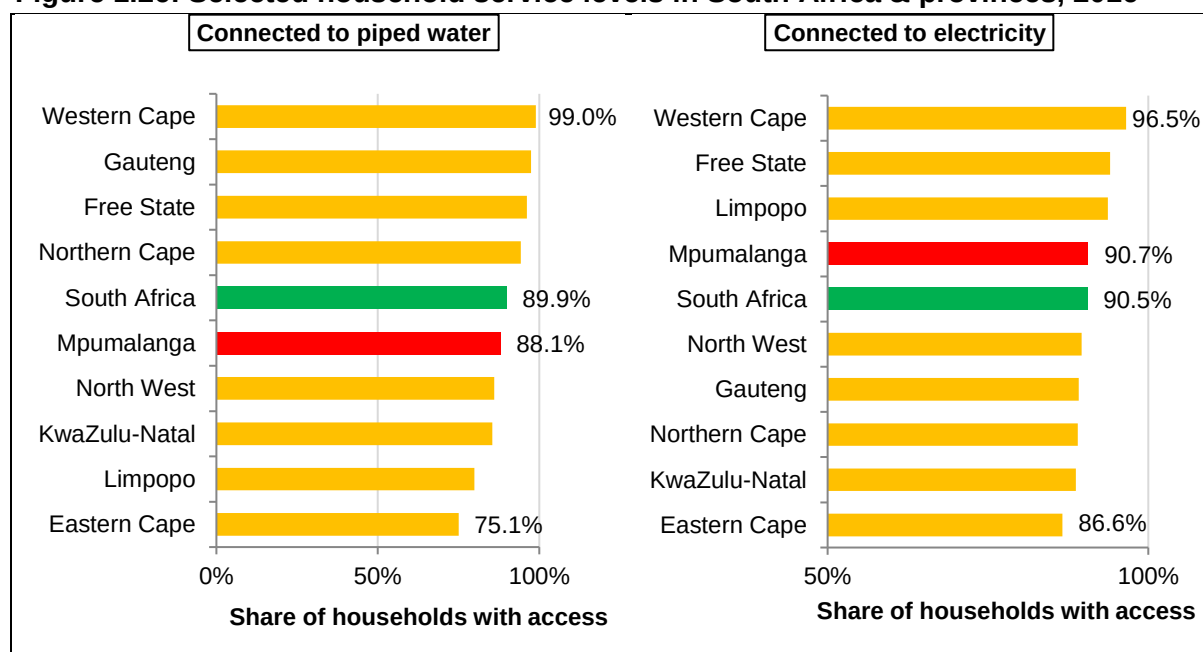
moderate level of delivery in Mpumalanga at 88.1 percent (Figure 1.26). This was the fifth lowest/highest among the nine provinces and lower than the national level of 89.9 percent. The percentage of households connected to electricity was recorded at 90.7 percent in 2016. A larger share of households in Mpumalanga had access to electricity for lighting in 2016, than five other provinces and South Africa.

Figure 1.25: Selected household service levels in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

Figure 1.26: Selected household service levels in South Africa & provinces, 2016



Source: Statistics South Africa – CS 2016

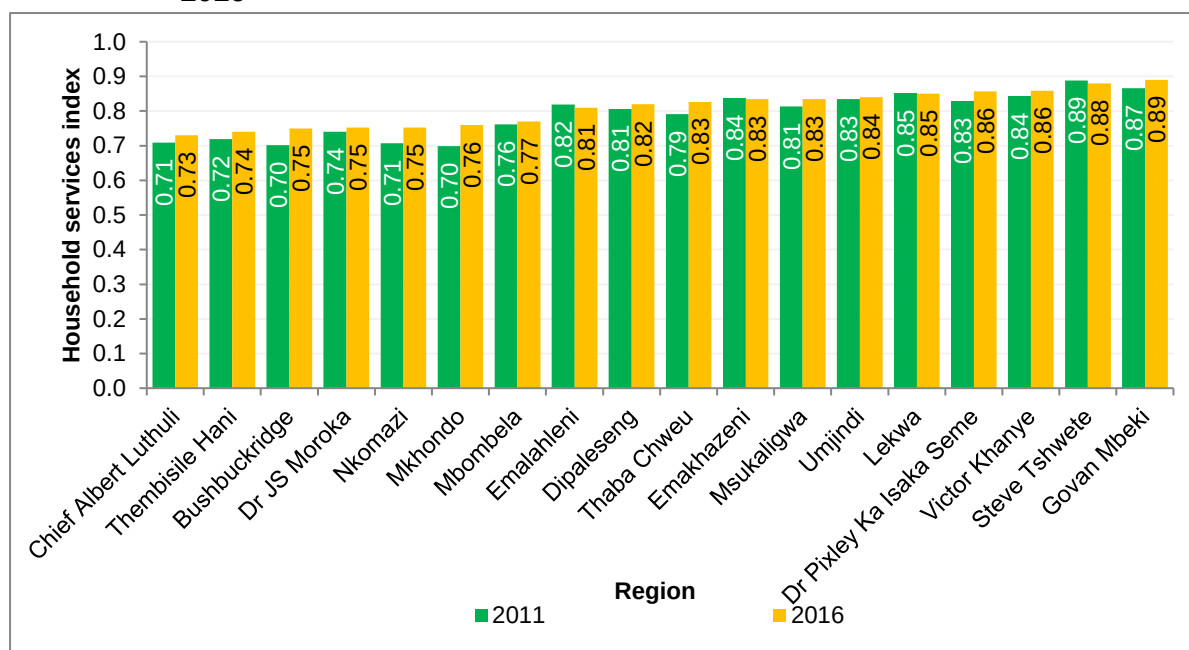
Household services index

The access to household services index is a household adjusted, access to services-weighted index, which measures a region's overall access to services. The index ranges

from 0 to 1, where 0 implies that no household in the region has access to any household service surveyed, and 1 implying that every household in the region has access to all the household services surveyed.

Figure 1.27 compares the household services index values of 2011 with that of 2016 for Mpumalanga's local municipal areas. In 2016, the highest index value of access to household services was recorded in Govan Mbeki and the lowest in Chief Albert Luthuli. Between 2011 and 2016, Mkhondo recorded the largest improvement in the household services index value and Emalahleni as well as Steve Tshwete the largest deterioration.

Figure 1.27: Household services index in Mpumalanga's local municipal areas, 2011 & 2016



Sources: *Statistics South Africa – Census 2011*
Statistics South Africa – CS 2016

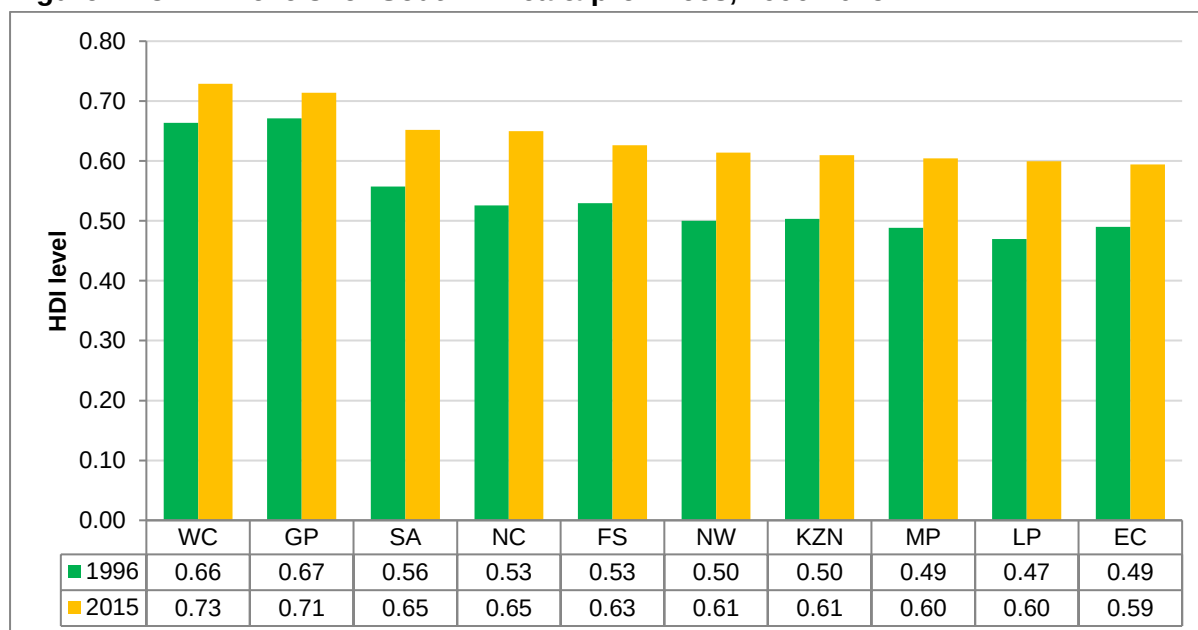
1.6 DEVELOPMENT AND INCOME ASPECTS

1.6.1 Human development index

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

Mpumalanga's HDI level improved from 0.49 in 1996 to 0.60 in 2015 (Figure 1.28). Despite improving between 1996 and 2015, it was still lower than the national level of 0.65 in 2015. Mpumalanga recorded the third lowest HDI level among the nine provinces in 2015 with Western Cape (0.73) the highest. Between the three districts in the province, Nkangala recorded the highest HDI level of 0.62 in 2015 and Ehlanzeni the lowest at 0.59 (Table 1.12). When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.88 in 2015. Asians and Coloureds followed with HDI levels of 0.79 and 0.68, respectively. The Black African population registered the lowest HDI level of 0.57 (Table 1.13).

Figure 1.28: HDI levels for South Africa & provinces, 1996-2015



Source: IHS Markit – Regional eXplorer (ReX), October 2016

Table 1.12: HDI levels for South Africa, Mpumalanga & districts, 1996-2015

Region	1996	2001	2006	2011	2015
South Africa	0.56	0.53	0.55	0.61	0.65
Mpumalanga	0.49	0.45	0.48	0.55	0.60
Gert Sibande	0.49	0.45	0.49	0.56	0.60
Nkangala	0.52	0.48	0.50	0.57	0.62
Ehlanzeni	0.46	0.42	0.45	0.53	0.59

Source: IHS Markit – ReX, October 2016

Table 1.13: HDI level by population group in Mpumalanga, 1996-2015

Population group	1996	2001	2006	2011	2015
Black African	0.43	0.39	0.42	0.51	0.57
White	0.84	0.84	0.86	0.86	0.88
Coloured	0.57	0.61	0.64	0.67	0.68
Asian	0.74	0.76	0.78	0.75	0.79
Total	0.49	0.45	0.48	0.55	0.60

Source: IHS Markit – ReX, October 2016

1.6.2 Income inequality

Gini-coefficient

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

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2015 (Table 1.14). Despite improving (declining) from a level of 0.66 in 2001, the most recent national level still reflects a more unequal income distribution than was the case in 1996.

Table 1.14: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2015

Region	1996	2001	2006	2011	2015
South Africa	0.61	0.66	0.65	0.64	0.63
Mpumalanga	0.59	0.64	0.63	0.62	0.61
Gert Sibande	0.59	0.64	0.64	0.62	0.61
Nkangala	0.58	0.63	0.62	0.61	0.60
Ehlanzeni	0.58	0.63	0.62	0.61	0.61

Source: IHS Markit – ReX, October 2016

The provincial income distribution followed the national trend and was still more unequal in 2015 than in 1996, however, in 2015 (0.61) it was lower/better than the 2001 level of 0.64. Among the provinces, Mpumalanga (0.61) registered the fifth lowest level of income inequality in 2015, with Limpopo on 0.59, the lowest inequality and Gauteng (0.64) the most unequal. In 2015, Ehlanzeni and Gert Sibande jointly registered the highest Gini-coefficient of 0.61 among the three districts.

Share of income

The NDP targets that the poorest 40 percent of households in South Africa must earn at least 10 percent of total income by 2030. In practise, one is able to calculate that the poorest 40 percent of households in Mpumalanga earned 8.0 percent of income in 2015 (Table 1.15). This was higher/better than the national figure of 6.9 percent for 2015, but still lower than the 9.1 percent share achieved in 1996. Among the provinces, Mpumalanga registered the joint fifth highest share behind Limpopo (9.3 percent) in first place. In 2015, Ehlanzeni (8.6 percent) registered the highest share of income by the poorest 40 percent in Mpumalanga, whereas the poorest 40 percent in Nkangala and Gert Sibande reached shares of 7.8 percent, respectively.

Table 1.15: Share of income earned by poorest 40 % in South Africa, Mpumalanga & districts, 1996-2015

Region	1996	2001	2006	2011	2015
South Africa	7.8%	5.8%	6.3%	6.6%	6.9%
Mpumalanga	9.1%	7.2%	7.3%	7.8%	8.0%
Gert Sibande	8.9%	6.9%	6.8%	7.5%	7.8%
Nkangala	8.6%	6.8%	7.0%	7.7%	7.8%
Ehlanzeni	9.7%	7.7%	7.9%	8.5%	8.6%

Source: IHS Markit – ReX, October 2016

Palma ratio

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

Table 1.16 displays the Palma ratio for South Africa, Mpumalanga and the districts over the period 1996 to 2015. South Africa's high Palma ratio of 7.36 in 2015 is comparable to the 7.05 calculated by Cobham and Sumner (2013) using World Bank indicators of 2010. The interpretation of South Africa's high Palma reveals that for every R1 of total income that the poorest 40 percent received, the richest 10 percent received R7.36. Unequal as it is, the ratio has declined from a high of 9.26 in 2001 to the most recent level, suggesting that income inequality reduction strategies are bearing fruit.

Mpumalanga's Palma ratio of 6.16 in 2015 was lower than the national total, however, it was still unacceptably high according to international standards. Mpumalanga's ratio was the fifth lowest among the provinces with the lowest/best ratio in Limpopo (5.34) and the highest in Gauteng (8.55). Mpumalanga's 2015 ratio is still higher than the 1996 ratio, although it is considerably lower than the 2001 level. Ehlanzeni (5.82) was the least unequal among the three districts, whereas Gert Sibande (6.30) ended 2015 with the highest Palma ratio.

Table 1.16: Palma ratio in South Africa, Mpumalanga & districts, 1996-2015

Region	1996	2001	2006	2011	2015
South Africa	6.12	9.26	8.23	7.76	7.36
Mpumalanga	5.23	7.40	7.11	6.27	6.16
Gert Sibande	5.31	7.79	7.68	6.56	6.30
Nkangala	5.19	7.35	7.15	6.19	6.09
Ehlanzeni	5.00	7.02	6.62	5.96	5.82

Source: IHS Markit – ReX, October 2016

1.6.3 Poverty aspects

Poverty lines

In 2012, Statistics South Africa published a set of three national poverty lines based on expenditure data collected. The three lines were described as the food poverty line (FPL₁), lower-bound poverty line (LBPL₂) and upper-bound poverty line (UBPL₃). The NDP refers to the LBPL when it states that the proportion of citizens in poverty must reduce from 39 percent to zero by 2030.

It is evident from Table 1.17 that the share of South Africa's population below the LBPL declined from 51.4 percent in 1996 to 33.1 percent in 2015. In terms of numbers, it was a reduction from 21.8 million in 1996 to 18.2 million in 2015. Mpumalanga's population below the LBPL also declined over the 19-year period from 2.0 million to 1.5 million or from 58.3 percent to 36.3 percent. Mpumalanga's share was, however, still the fourth highest among the provinces with Eastern Cape (41.7 percent) registering the highest share and Western Cape (21.7 percent) the lowest.

Table 1.17: Share of population below the LBPL in South Africa & provinces, 1996-2015

Region	% of population				
	1996	2001	2006	2011	2015
Western Cape	27.9%	31.3%	26.4%	19.3%	21.7%
Eastern Cape	65.3%	67.3%	57.5%	44.3%	41.7%
Northern Cape	53.3%	51.9%	39.6%	26.6%	26.6%
Free State	51.7%	54.8%	44.3%	33.0%	33.8%
KwaZulu-Natal	60.2%	61.2%	52.5%	42.0%	40.2%
North West	53.0%	56.9%	47.6%	33.8%	32.6%
Gauteng	28.2%	32.4%	29.5%	22.4%	24.5%
Mpumalanga	58.3%	60.3%	50.8%	37.6%	36.3%
Limpopo	68.7%	69.8%	58.9%	44.8%	40.6%
South Africa	51.4%	53.2%	44.9%	33.8%	33.1%

Source: IHS Markit – ReX, October 2016

¹ The level of consumption below which individuals are unable to purchase sufficient food to provide them with an adequate diet and amounted to R417 per capita per month in 2015.

² Includes expenditure on non-food items, but requires that individuals sacrifice food in order to obtain it and amounted to R575 per capita per month in 2015.

³ Includes expenditure on adequate food and non-food items and amounted to R805 per capita per month in 2015.

Nkangala (31.1 percent) recorded the lowest share of population below the LBPL in 2015 followed by Gert Sibande (36.3 percent). In 2015, Ehlanzeni recorded the highest share and the largest number of people below the LBPL with 40.4 percent and 715 370, respectively (Table 1.18). Ehlanzeni, however, recorded the largest decrease (improvement) in terms of percentage change (23.7 percentage points) and number (227 522) between 1996 and 2015.

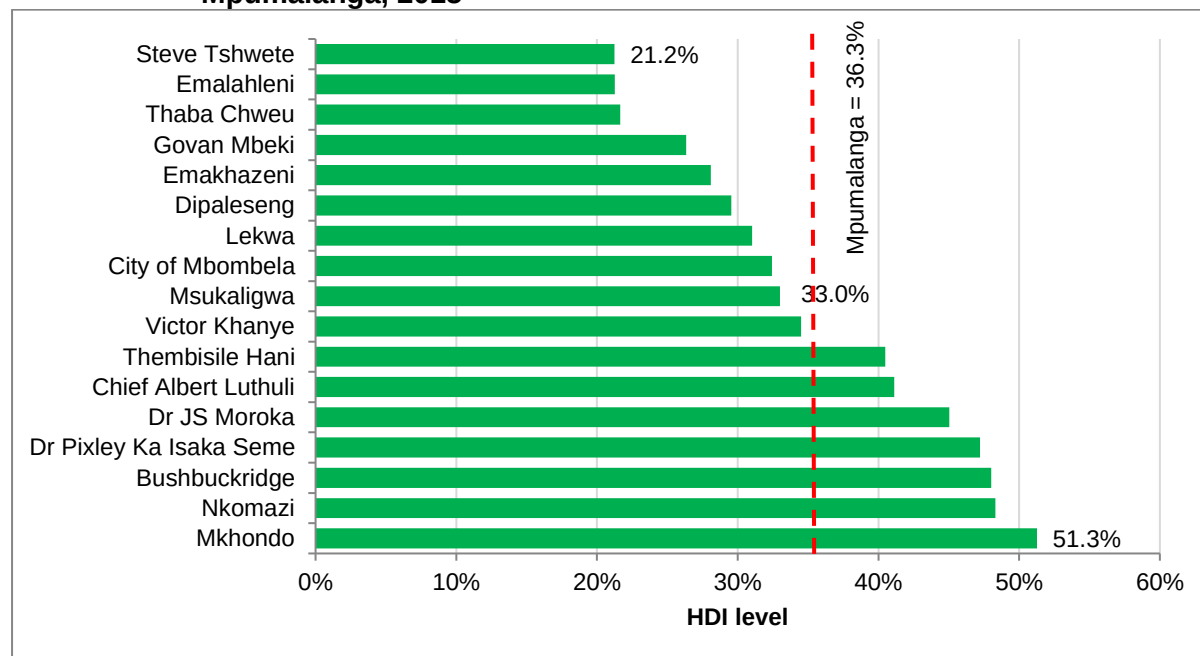
Table 1.18: Share of population below the LBPL in Mpumalanga's districts, 1996-2015

Region	% of population				
	1996	2001	2006	2011	2015
Gert Sibande	55.9%	59.3%	49.9%	36.0%	36.3%
Nkangala	51.8%	53.9%	45.0%	31.9%	31.1%
Ehlanzeni	64.2%	65.5%	55.6%	43.0%	40.4%
Mpumalanga	58.3%	60.3%	50.8%	37.6%	36.3%

Source: IHS Markit – ReX, October 2016

Figure 1.29 displays the share of population below the LBPL of all eighteen local municipal areas in Mpumalanga. In 2015, Steve Tshwete's share of population below the LBPL of 21.2 percent was the lowest (best) and that of Mkhondo (51.3 percent) the highest. Seven of the seventeen local municipal areas recorded higher/worst shares of population below the LBPL than Mpumalanga's share of 36.3 percent. All the local areas recorded percentage point declines in the shares of population below the LBPL, with Chief Albert Luthuli (33.3 percentage points) registering the largest decrease and Emalahleni (9.9 percentage points) the smallest decrease.

Figure 1.29: Share of population below the LBPL by local municipal area in Mpumalanga, 2015



Source: IHS Markit – ReX, October 2016

Bushbuckridge recorded 154 504 less people below the LBPL in 2015 than in 1996, the largest decline among the local municipalities. Mkhondo recorded 22 787 more people below the LBPL in 2015 than in 1996. Steve Tshwete (9 569) as well as Emalahleni (13 458) also registered higher numbers of people below the LBPL in 2015 than in 1996.

Multidimensional poverty

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

The South African Multidimensional Poverty Index (SAMPI), published by Statistics South Africa provides multidimensional poverty data at provincial and municipal levels. It was not intended to replace the poverty headcount using the poverty lines that were developed and should rather be seen as a complementary measure to these money-metric measures. It is an index that is constructed using eleven indicators across four dimensions, namely health, education, living standards and economic activity. The poverty headcount shows the proportion of households that are considered to be multidimensionally poor. The intensity of poverty is the average proportion of indicators in which poor households are deprived.

In 2011, the poverty headcount showed that 7.9 percent of households in Mpumalanga were multidimensionally poor, with the average intensity at 41.8 percent amongst the poor households (Table 1.19). By 2016, the fraction of poor households decreased/improved to 7.8 percent and the average intensity was higher/worse at 42.7 percent. Mpumalanga's 2016 poverty headcount was the sixth lowest/fourth highest and higher than the national headcount. Mpumalanga's intensity of poverty was the seventh lowest/third highest but lower than the national indicator.

Table 1.19: Multidimensional poverty in South Africa & provinces, 2011-2016

Province	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Western Cape	3.6%	42.6%	2.7%	40.1%
Eastern Cape	14.4%	41.9%	12.7%	43.3%
Northern Cape	7.1%	42.1%	6.6%	42.0%
Free State	5.5%	42.2%	5.5%	41.7%
KwaZulu-Natal	10.9%	42.0%	7.7%	42.5%
North West	9.2%	42.0%	8.8%	42.5%
Gauteng	4.8%	43.8%	4.6%	44.1%
Mpumalanga	7.9%	41.8%	7.8%	42.7%
Limpopo	10.1%	41.6%	11.5%	42.3%
South Africa	8.0%	42.3%	7.0%	42.8%

Source: Statistics South Africa – CS 2016

Nkangala (8.2 percent) recorded the highest poverty headcount in 2016 and was the only district to register a higher headcount in 2016 than in 2011 (Table 1.20). In 2016, the average intensity among poor households in Nkangala (43.5 percent) was the highest and in Ehlanzeni (41.8 percent) the lowest. Between 2011 and 2016, the poverty intensity increased in all three districts.

Table 1.20: Multidimensional poverty in Mpumalanga & districts, 2011-2016

District	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Gert Sibande	8.4%	41.6%	7.2%	43.1%
Nkangala	6.3%	42.6%	8.2%	43.5%
Ehlanzeni	8.9%	41.5%	7.8%	41.8%
Mpumalanga	7.9%	41.8%	7.8%	42.7%

Source: Statistics South Africa – CS 2016

Table 1.21 displays the multi-dimensional poverty indicators of all eighteen local municipal areas in Mpumalanga. In 2016, Govan Mbeki's (3.9 percent) headcount was the lowest and that of Mkhondo (11.9 percent) the highest. Eight of the eighteen local municipal areas recorded lower/better poverty headcounts than the provincial headcount. The largest improvement in the 5-year period was recorded in Mkhondo (3.9 percentage points lower), whilst the largest deterioration was recorded in Dr JS Moroka (4.2 percentage points higher). In 2016, Dr JS Moroka (41.0 percent) registered the lowest intensity and Emalahleni (45.4 percent) the highest. Eleven of the eighteen local municipal areas recorded a lower/better intensity than the provincial indicator. Between 2011 and 2016, only four local municipal areas registered an improvement in multidimensional poverty intensity.

Table 1.21: Multidimensional poverty by local municipal area in Mpumalanga, 2011-2016

Local Municipal Area	Census 2011		CS 2016	
	Headcount	Intensity	Headcount	Intensity
Chief Albert Luthuli	10.9%	41.3%	10.3%	41.8%
Msukaligwa	9.2%	41.4%	6.7%	45.0%
Mkhondo	15.8%	41.5%	11.9%	43.7%
Dr Pixley Ka Isaka Seme	9.2%	41.8%	10.2%	41.8%
Lekwa	4.5%	41.5%	5.0%	42.8%
Dipaleseng	8.3%	42.3%	8.4%	45.3%
Govan Mbeki	4.5%	42.0%	3.9%	42.5%
Victor Khanye	6.9%	43.1%	4.7%	41.2%
Emalahleni	8.0%	43.6%	10.9%	45.4%
Steve Tshwete	4.3%	42.0%	5.1%	41.7%
Emakhazeni	6.4%	41.3%	8.7%	43.1%
Thembisile Hani	5.6%	42.2%	6.1%	42.4%
Dr JS Moroka	6.0%	41.1%	10.2%	41.0%
Thaba Chweu	6.6%	40.9%	5.5%	42.3%
Mbombela	6.0%	42.0%	5.9%	42.1%
Umjindi	9.1%	42.3%	8.5%	43.0%
Nkomazi	10.4%	41.7%	9.3%	41.1%
Bushbuckridge	11.8%	41.0%	9.7%	41.8%
Mpumalanga	7.9%	41.8%	7.8%	42.7%

Source: Statistics South Africa – CS 2016

1.6.4 Ownership of household goods

Figure 1.30 compares the ownership levels of certain household goods in Mpumalanga between 2011 and 2016. It is evident that more households in Mpumalanga owned the specific assets in 2016 than in 2011. The ownership of refrigerators (8.5 percentage point increase) increased the most between 2011 and 2016, followed by televisions (7.8 percentage point increase).

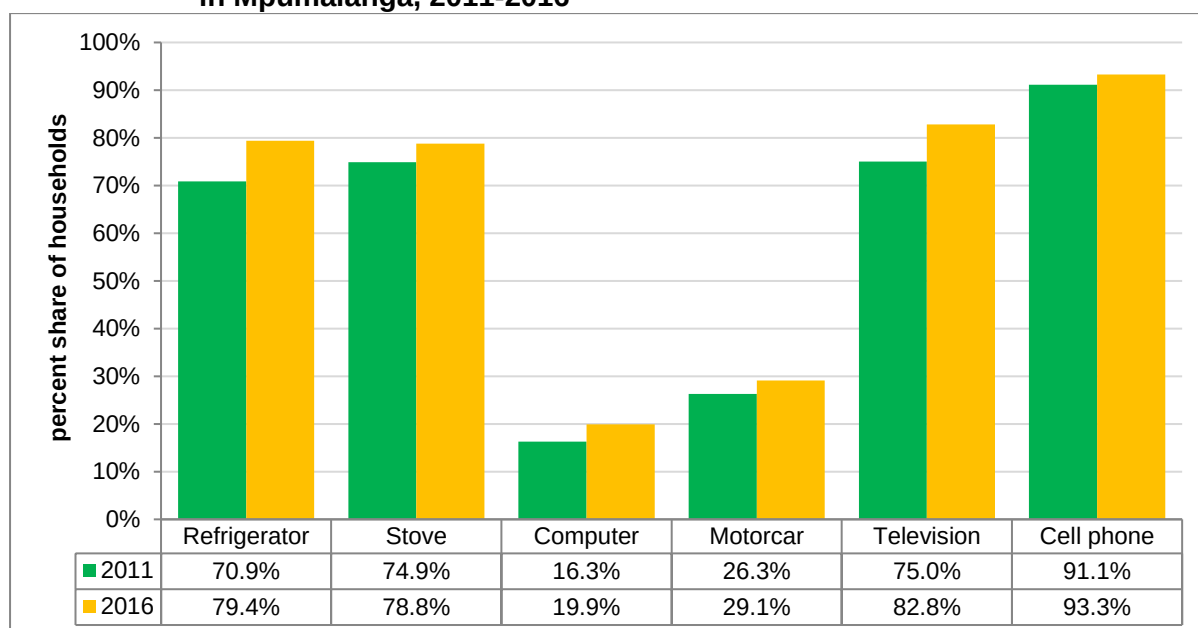
Ownership of household goods index

The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed.

In 2016, the highest ownership of household goods index value was recorded in Mbombela and the lowest in Mkhondo. Between 2011 and 2016, Nkomazi recorded the largest improvement in the household goods index and Emalahleni the largest decline. Figure 1.31

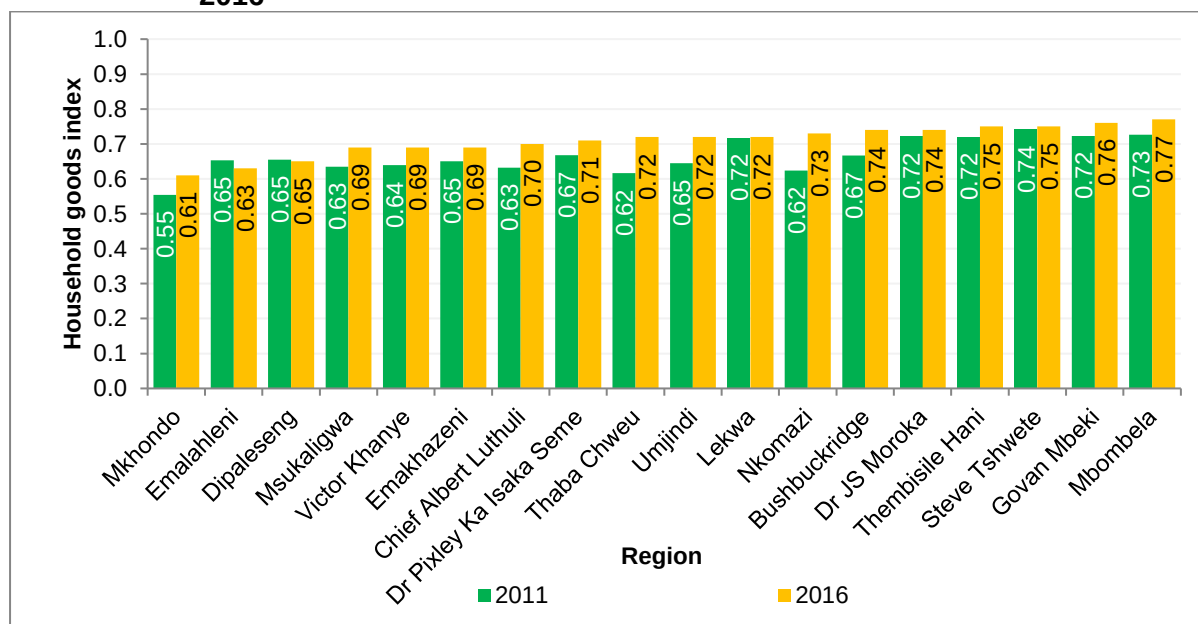
compares the household goods index values of 2011 with that of 2016 for Mpumalanga's local municipal areas.

Figure 1.30: Percentage distribution of households owning various household goods in Mpumalanga, 2011-2016



Sources: *Statistics South Africa – Census 2011*
Statistics South Africa – CS 2016

Figure 1.31: Household goods index in Mpumalanga's local municipal areas, 2011-2016



Sources: *Statistics South Africa – Census 2011*
Statistics South Africa – CS 2016

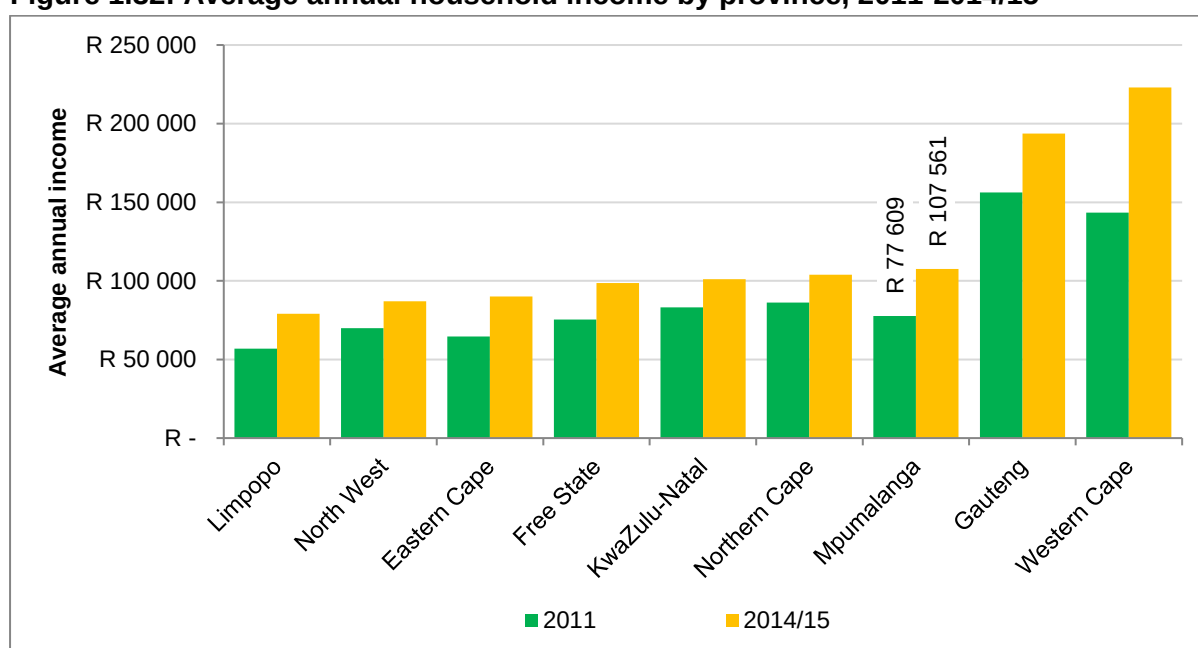
1.6.5 Income and expenditure aspects

Household income

According to the *Living Conditions of Households 2014/15*, the average annual household income for all households in South Africa increased from R103 204 per annum in 2011 (*Census 2011*) to R138 168 per annum (R11 514 per month) in 2014/15. Average household income in Mpumalanga increased from R77 609 per annum in 2011 to R107 561 per annum (R8 963 per month) in 2014/15 (Figure 1.32).

Mpumalanga's average household income was the fifth highest in 2011 and the third highest in 2014/15. In 2014/15, the average household income of Western Cape households (R222 959 per annum) was the highest and that of Limpopo households (R79 152 per annum) the lowest.

Figure 1.32: Average annual household income by province, 2011-2014/15



Sources: Statistics South Africa – Census 2011

Statistics South Africa – Living Conditions of Households 2014/15

Expenditure categories

In the *GHS 2015*, respondents indicated what expenditure category best describes the monthly household expenditure in 2015. The results of this question for South Africa and Mpumalanga is summarised in Table 1.22. It is evident that the major share of households in Mpumalanga (58.3 percent) indicated expenditure of less than R2 500 per month. The major share of households in South Africa (50.6 percent) also indicated expenditure of less than R2 500 per month. Some 15.2 percent of households in South Africa indicated expenditure of more than R10 000 per month compared with 10.9 percent of households in Mpumalanga.

Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 72.6 percent of household income was received as compensation for work in 2014/15. In Mpumalanga 75.9 percent of household income came from salaries. In

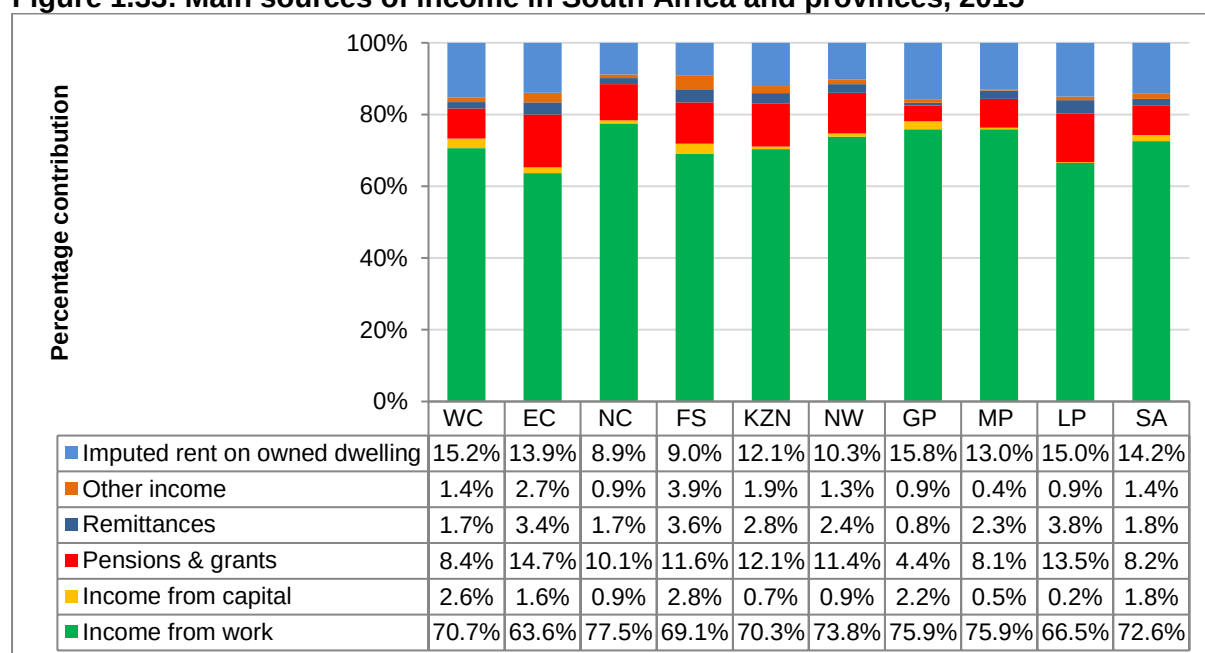
2014/15, 14.2 percent and 13.0 percent of household income in South Africa and Mpumalanga, respectively, were from imputed rent on the dwellings they owned. Some 8.1 percent of household income in Mpumalanga was from pensions and grants whilst it was 8.2 percent in South Africa. Comparative figures of household income sources are presented in Figure 1.33.

Table 1.22: Household expenditure in South Africa & Mpumalanga, 2015

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.2%	0.2%	0.4%	0.4%
R1-R199	1.1%	1.2%	0.7%	1.1%
R200-R399	2.1%	3.3%	2.5%	3.6%
R400-R799	9.4%	12.7%	8.2%	11.8%
R800-R1 199	13.1%	25.8%	10.8%	22.6%
R1 200-R1 799	17.0%	42.8%	14.8%	37.4%
R1 800-R2 499	15.5%	58.3%	13.2%	50.6%
R2 500-R4 999	18.1%	76.4%	18.2%	68.8%
R5 000-R9 999	11.1%	87.5%	12.9%	81.8%
R10 000 or more	10.9%	98.4%	15.2%	97.0%
Do not know	0.5%	98.9%	1.9%	98.9%
Refused	0.1%	99.0%	0.4%	99.3%
Unspecified	1.0%	100.0%	0.7%	100.0%
Total	100.0%	-	100.0%	-

Source: Statistics South Africa – GHS 2015

Figure 1.33: Main sources of income in South Africa and provinces, 2015



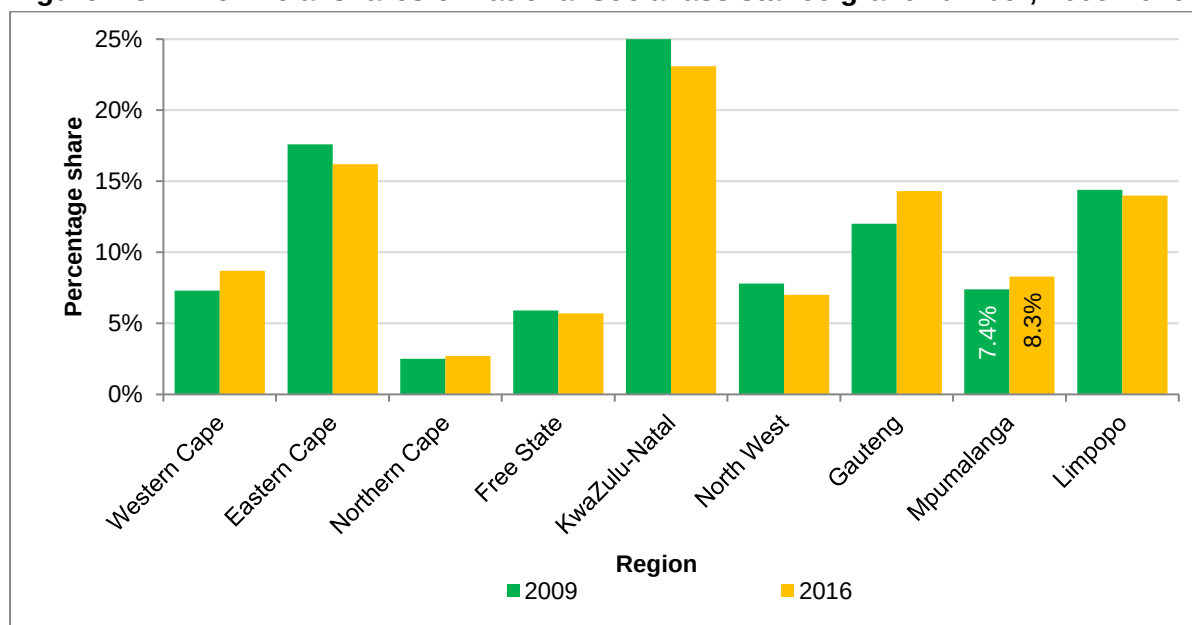
Source: Statistics South Africa – Living Conditions of Households 2014/15

Social assistance grants

Together with providing income security to certain income insecure groups, the payments of grants made a positive impact on poverty and income inequality in Mpumalanga. Grants assisted to reduce poverty and redistribute income in Mpumalanga and its sub regions through the provision of income security. According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from nearly 13.8 million in March 2009 to nearly 16.9 million by March 2016. In

March 2009, 1.02 million citizens of Mpumalanga received social assistance grants. This was equal to a 7.4 percent share of the total national grant recipients in 2009. By March 2016, the number of recipients in Mpumalanga increased to 1.4 million or 8.3 percent of the total number of national grant recipients. Mpumalanga registered the sixth highest number of social assistance recipients among the nine provinces (Figure 1.34). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by March 2016 and Northern Cape (452 938) the lowest.

Figure 1.34: Provincial shares of national social assistance grant number, 2009-2016

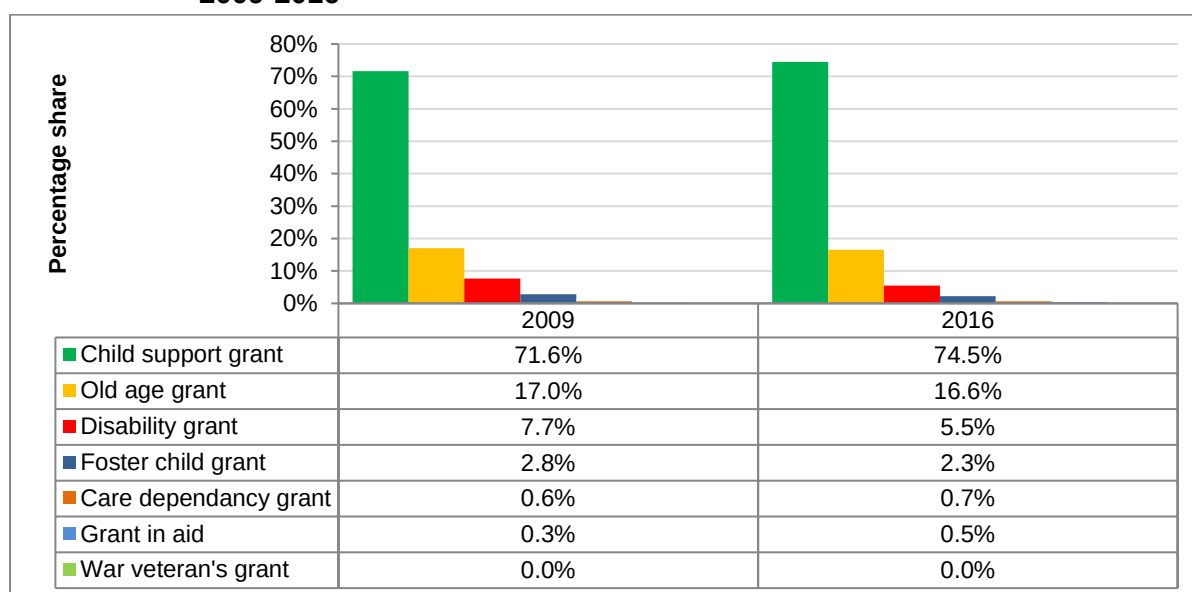


Source: SASSA - SOCPEN system, 2016

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

It is evident from Figure 1.35, that 74.5 percent of Mpumalanga's total social assistance grants in March 2016 were child support grants, which was higher than the 71.6 percent share in 2009. In actual numbers, child support grant beneficiaries increased from 735 648 in 2009 to 1 050 864 in 2016. Although the number of old age grant beneficiaries increased from 174 343 in 2009 to 233 725 in 2016, the share of the total number of grant beneficiaries decreased from 17.0 percent in 2009 to 16.6 percent in 2016. Disability grant recipients decreased marginally in number from 79 244 in 2009 to 76 983 in 2016 and recorded a smaller share in 2016 (5.5 percent) of the total number of assistance grant beneficiaries than in 2009 (7.7 percent).

Figure 1.35: Distribution of various types of social assistance grants in Mpumalanga, 2009-2016



Source: SASSA - SOCPEN system, 2016

1.7 ECONOMIC SECTORS AND PERFORMANCE

1.7.1 GDP growth

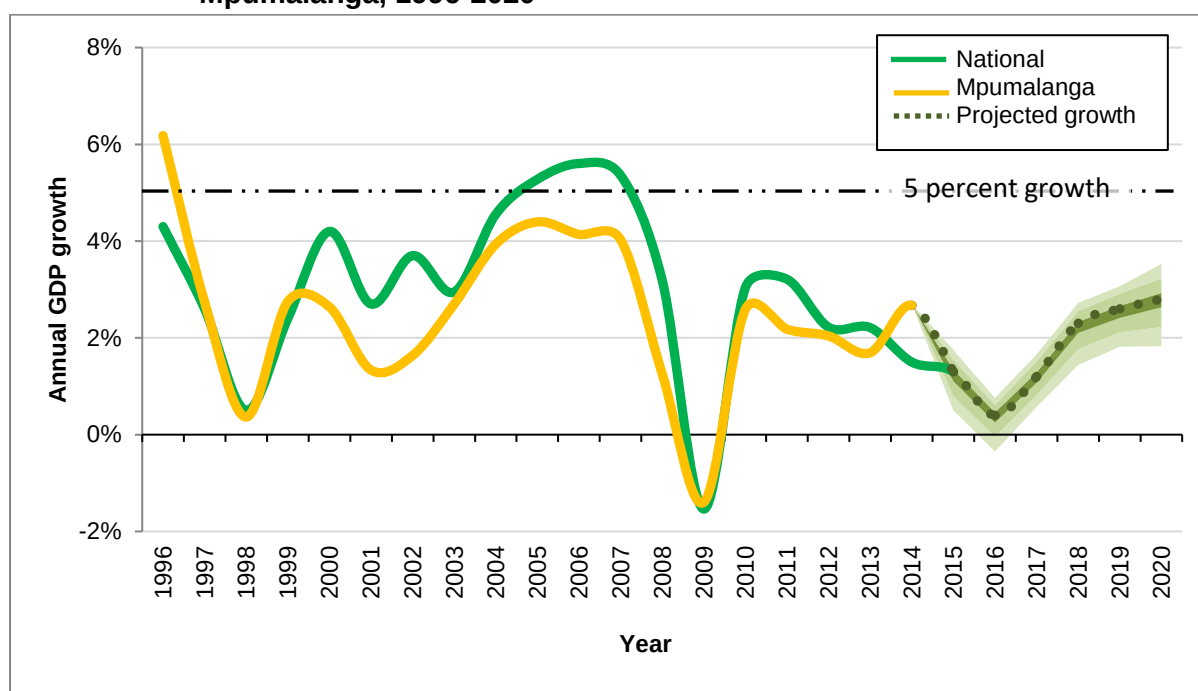
It is estimated that in 2014¹, Mpumalanga contributed some R286.3 billion in current prices or some 7.5 percent to the GDP of South Africa. Mpumalanga's contribution in constant 2010 prices was R221.6 billion. According to estimates, Mpumalanga's contribution in constant 2010 prices was the fifth largest among the nine provinces and registered a decrease from an 8.1 percent contribution in 1995, to 7.3 percent in 2014.

For the first two years under review, the economic growth of the province, as measured by real GDP growth, was higher than the national rate. However, since then the provincial economy has outperformed the national economy in terms of GDP growth only in 1999, 2009 and 2014. The forecasted annual growth rates for South Africa and Mpumalanga are projected to remain low and average less than 2 percent annually between 2015 and 2020 as portrayed in Figure 1.36. Table 1.23 displays GDP growth in South Africa and Mpumalanga for the period 2008 to 2015. The NDP targets average annual national GDP growth above 5 percent up to 2030.

Because of the moderate economic growth experienced in South Africa over the last 19 years, the South African economy has not doubled in size over this period. From Figure 1.37 it is also evident that no provincial economy by 2014 was double its size of 1995. By 2014, the Western Cape economy, which grew the fastest between 1995 and 2014, was 188.6 percent of its 1995 size. Mpumalanga's economy was 160.6 percent of its 1995 size and registered the sixth highest/fourth lowest increase. For an economy to double in size over a 19-year period that economy needs to grow at an annual average growth rate of 3.7 percent.

¹ The latest official data on sub-national level is for 2014, according to the GDP release of Statistics South Africa. This will therefore form the basis of provincial analysis and comparisons. Statistics South Africa do not publish data on sub-provincial level and therefore IHS Markit data for 2015 is used for district and local municipal analysis and comparison.

Figure 1.36: GDP (constant 2010 prices) growth rates for South Africa and Mpumalanga, 1996-2020



Sources: Statistics South Africa – GDP, 2016 (Historic growth)

IHS Markit - ReX, October 2016 (Future growth)

Table 1.23: GDP (constant 2010 prices) growth rates for South Africa & Mpumalanga, 2008-2015

Year	South Africa	Mpumalanga
2008	3.2%	1.3%
2009	-1.5%	-1.4%
2010	3.0%	2.6%
2011	3.2%	2.2%
2012	2.2%	2.1%
2013	2.2%	1.9%
2014	1.5%	2.7%
2015	1.3%	1.3%*

Sources: Statistics South Africa – GDP, 2016

Note: * Forecasted growth

GDP per capita

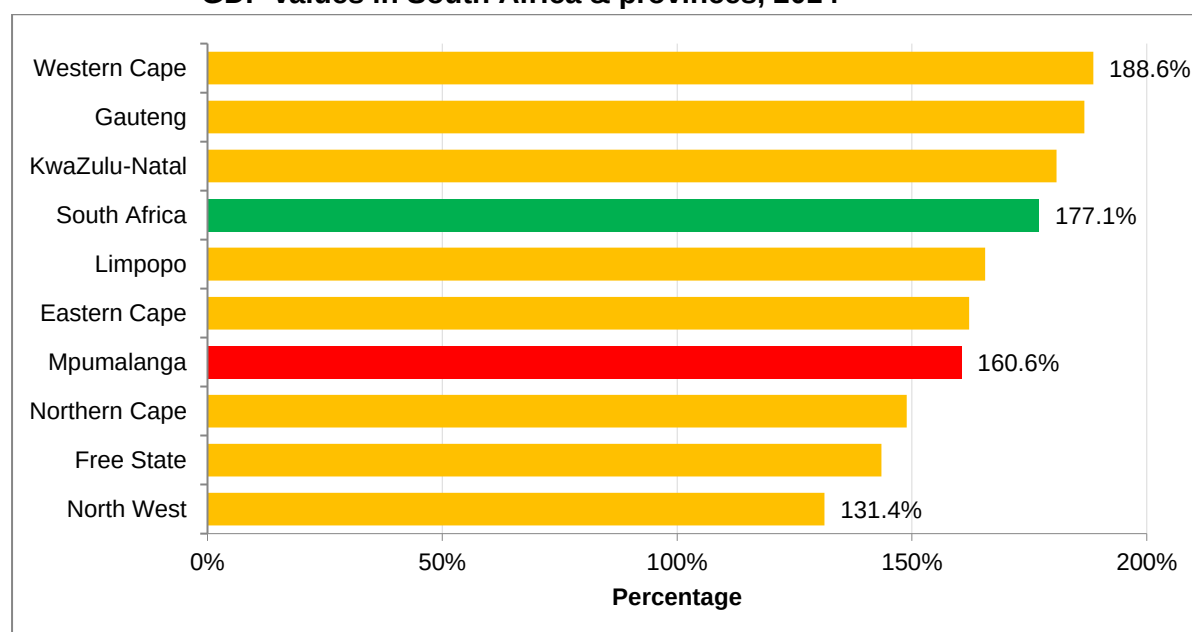
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. GDP per capita expressed in constant prices must increase from approximately R51 000 in 2010 to R110 000 by 2030. In 2014, the provincial GDP per capita was equal to approximately R51 600. Sustained annual average GDP growth above 5 percent is necessary to achieve this target.

Fixed investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. In 2015, the gross domestic fixed investment (GDFI) in Mpumalanga amounted to R58.1 billion which was equal to 9.1 percent

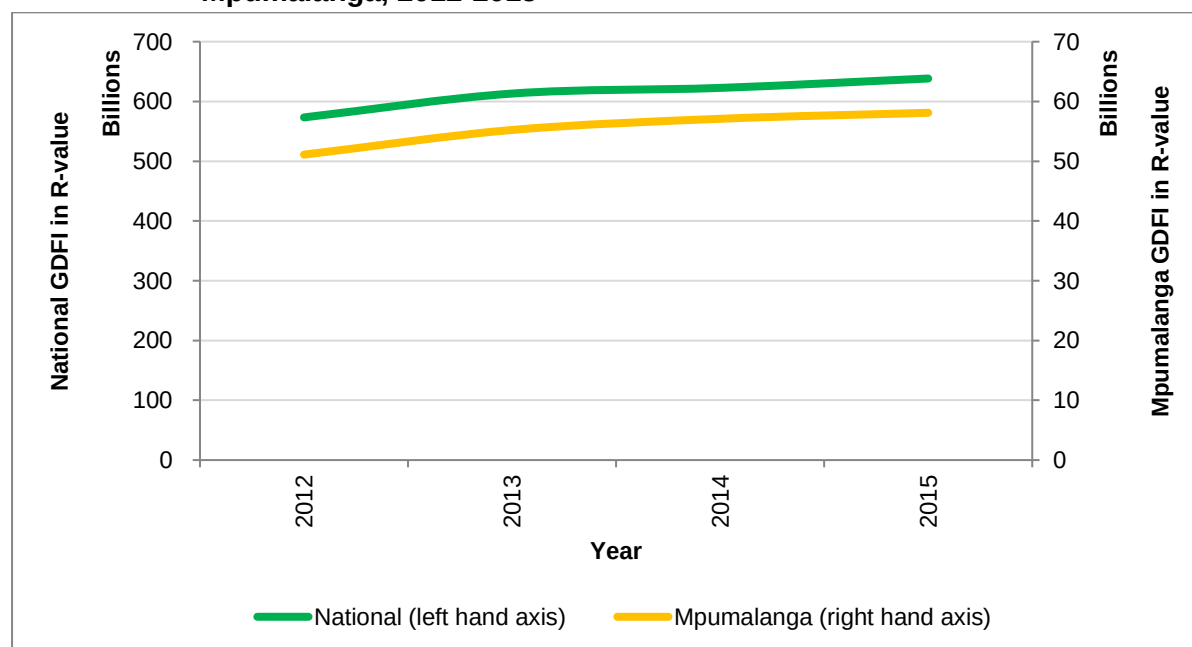
of total GDFI in South Africa (Figure 1.38). From 2012 to 2015, GDFI in South Africa grew on average by 3.6 percent per annum and by 4.4 percent annually in Mpumalanga.

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



Source: Statistics South Africa – GDP, 2016

Figure 1.38: Comparison of GDFI (constant 2010 prices) in South Africa and Mpumalanga, 2012-2015



Source: Quantec, 2016

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

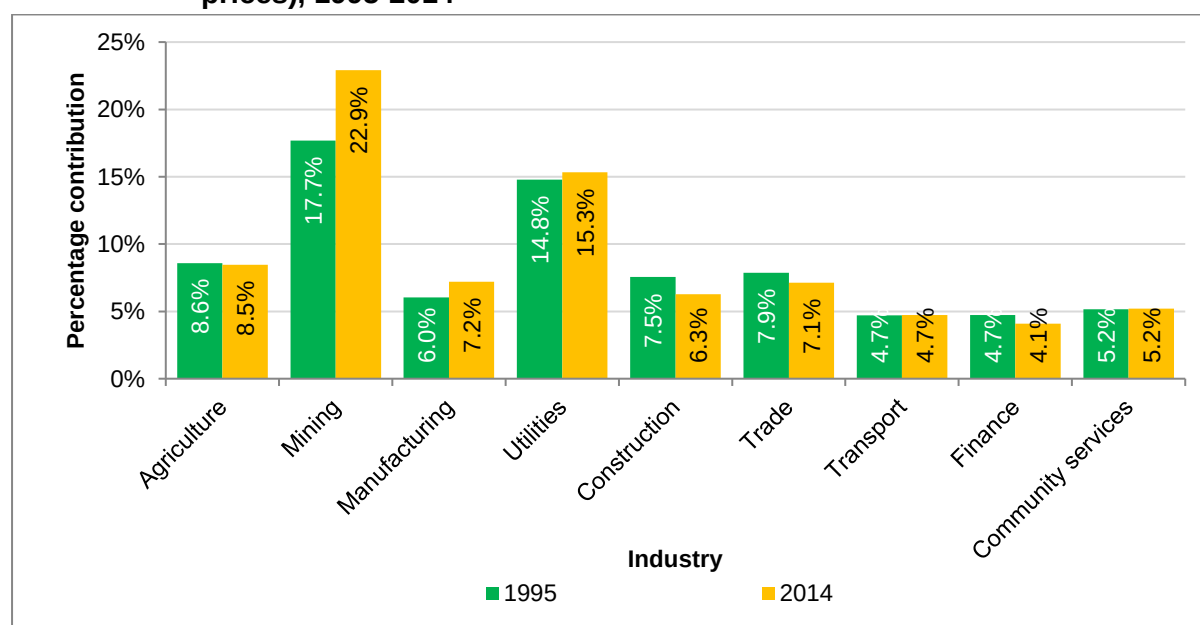
infrastructure expenditure, then public expenditure on infrastructure was equal to 2.6 percent¹. In order to reach the stated Vision 2030 goal of 10 percent of GDP by 2030 in Mpumalanga, public expenditure on infrastructure in Mpumalanga has to increase by at least 11.6 percent per annum up to 2030.

1.7.2 Regional contribution

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

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

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



Sources: Statistics South Africa – GDP, 2016

Table 1.24 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2015. Nkangala was the largest contributor to the provincial GVA with a share of 40.9 percent in 1996 and 42.0 percent in 2015. In 2015, the contribution by Gert Sibande was 29.6 percent and that of Ehlanzeni 28.4 percent. Nkangala made considerable contributions to the province's mining (72.4 percent) and utilities (54.0 percent) industries in 2015. In 2015, Gert Sibande was the main contributor to Mpumalanga's manufacturing (49.8 percent), whilst Ehlanzeni played a major role in the province's tertiary industries.

¹ The estimate for 2015 is 2.6 per cent.

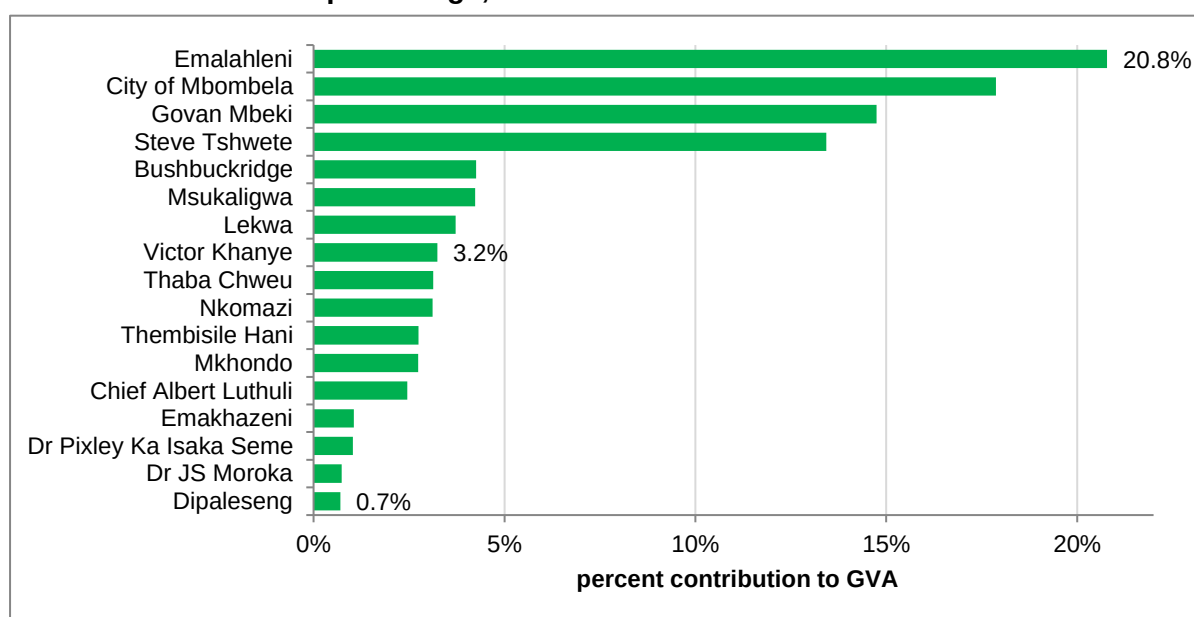
Figure 1.40 depicts the percentage contribution by the eighteen local municipal areas to the provincial GVA in 2015. In 2015, Emalahleni (20.8 percent), City of Mbombela (17.9 percent), Govan Mbeki (14.7 percent) and Steve Tshwete (13.4 percent) contributed 66.8 percent to the Mpumalanga economy. Dipaleseng (0.7 percent) made the smallest contribution to the provincial economy.

Table 1.24: Regional contribution to Mpumalanga's industries (GVA at constant 2010 prices), 1996-2015

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2015	1996	2015	1996	2015
Agriculture	37.1%	38.5%	23.9%	24.5%	39.0%	37.0%
Mining	40.7%	23.6%	52.6%	72.4%	6.7%	4.0%
Manufacturing	37.9%	49.8%	37.0%	29.1%	25.1%	21.1%
Utilities	23.6%	26.2%	55.1%	54.0%	21.3%	19.8%
Construction	24.0%	26.4%	35.1%	32.4%	41.0%	41.1%
Trade	26.7%	29.0%	31.7%	29.6%	41.6%	41.4%
Transport	29.0%	31.2%	34.5%	32.9%	36.4%	35.8%
Finance	18.6%	23.7%	37.6%	33.1%	43.8%	43.2%
Community services	23.4%	26.7%	31.2%	28.1%	45.3%	45.2%
Total	31.3%	29.6%	40.9%	42.0%	27.7%	28.4%

Source: IHS Markit – ReX, October 2016

Figure 1.40: Contribution to provincial GVA (constant 2010 prices) by local municipal area in Mpumalanga, 2015



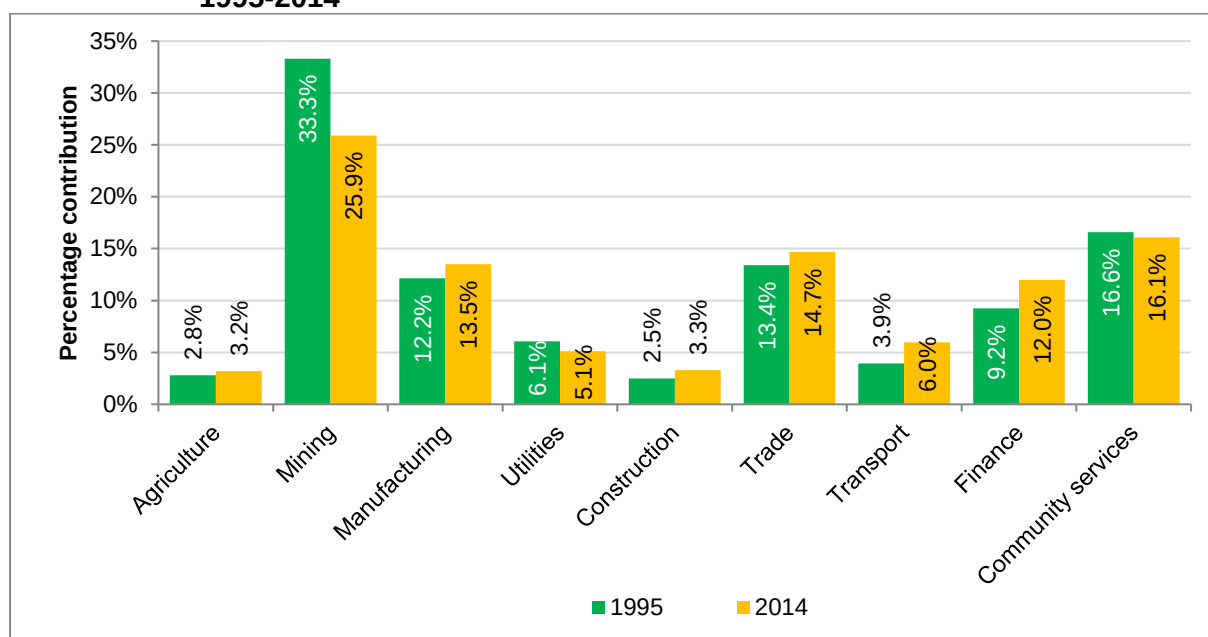
Source: IHS Markit – ReX, October 2016

1.7.3 Sectoral contribution and performance

Contribution

It is estimated that in 2014, the primary sector in Mpumalanga contributed 29.1 percent, the secondary sector 22.0 percent and the tertiary sector 48.9 percent to the provincial GDP at basic prices. Although the economy depended less on the primary sector in 2014 than in 1995 (36.1 percent), it continued to stand in contrast to the national primary sector's small contribution of 11.0 percent in 2014. Nationally, the secondary sector added 20.2 percent and the tertiary sector 68.8 percent in 2014.

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

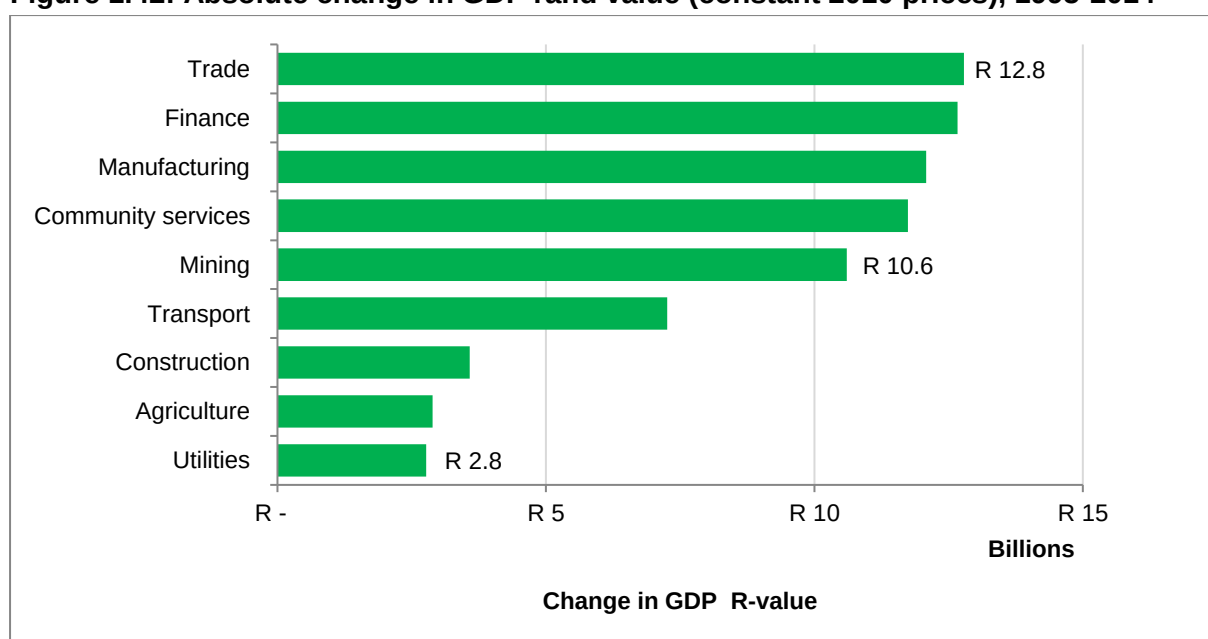


Source: Statistics South Africa – GDP, 2016

Figure 1.41 displays the share of each economic industry in the provincial economy in 1995 and 2014. It is estimated that in 2014, the three largest contributors to the provincial economy were mining (25.9 percent), community services (16.1 percent) and trade (14.7 percent). This was unchanged from 1995, when mining (33.1 percent) was also the leading industry followed by community services (16.6 percent) and trade (13.4 percent).

Figure 1.42 illustrates the change in monetary terms by industry from 1995 to 2014. The real value of all nine industries increased between 1995 and 2014. The trade industry (R12.8 billion) registered the largest absolute change over the 19-year period and the utilities industry (R2.8 million) the smallest.

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



Source: Statistics South Africa – GDP, 2016

Table 1.25 displays the share of each economic industry in the three districts' economies in 1996 and 2015. The manufacturing industry led the district economy of Gert Sibande in 2015 with a 23.0 percent share. Mining activities dominated the Nkangala economy as it added 43.8 percent to the district's economy in 2015. The largest contributing industry in Ehlanzeni in 2015 was community services with a share of 25.9 percent.

Table 1.25: Contribution to individual districts' GVA (constant 2010 prices) by industry, 1996-2015

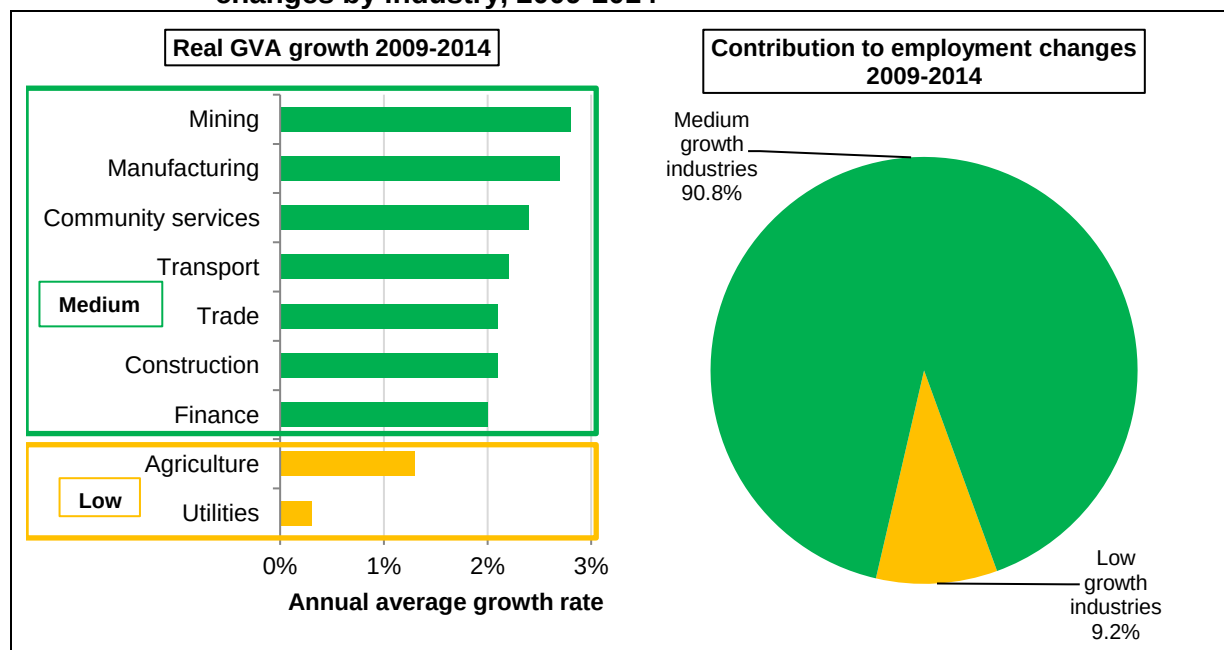
Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2015	1996	2015	1996	2015
Agriculture	4.3%	3.9%	2.1%	1.7%	5.2%	3.9%
Mining	41.3%	20.2%	40.8%	43.8%	7.7%	3.6%
Primary industries	45.6%	24.1%	42.9%	45.5%	12.9%	7.5%
Manufacturing	14.4%	23.0%	10.8%	9.5%	10.8%	10.2%
Utilities	5.0%	4.5%	8.9%	6.6%	5.1%	3.6%
Construction	1.8%	3.0%	2.0%	2.6%	3.5%	4.9%
Secondary industries	21.2%	30.5%	21.7%	18.6%	19.4%	18.6%
Trade	11.1%	14.5%	10.1%	10.4%	19.7%	21.6%
Transport	3.8%	6.5%	3.4%	4.8%	5.3%	7.7%
Finance	6.0%	9.8%	9.3%	9.7%	16.0%	18.7%
Community services	12.2%	14.6%	12.5%	10.9%	26.7%	25.9%
Tertiary industries	33.1%	45.4%	35.3%	35.8%	67.7%	73.9%
Total industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Markit – ReX, October 2016

Performance and employment

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

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



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

In 2014, some 136 900 more people were employed by the nine industries in Mpumalanga than in 2009. In the right hand diagram, it is observable that the medium growth industries (between 2 and 4 percent average annual growth) contributed 90.8 percent to the increased number of employed. The low growth industries, with growth of less than 2 percent per annum, contributed 9.2 percent. Based on the two diagrams, it is evident that an industry makes a larger contribution to employment growth when it achieves a medium to high growth rate, than when it grows at a low growth rate.

1.7.4 Diversification of the economy

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

In 2014, the economy of Mpumalanga appears to be more diversified than that of South Africa with an index score of 35.8 compared to a national score of 39.2. Among the nine provinces, Mpumalanga ranked second in terms of the most diversified economy, behind Free State (35.6) and ahead of KwaZulu-Natal (39.8).

1.7.5 Comparative advantage of the economy

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

In Mpumalanga, agriculture (1.22), mining (2.88), manufacturing (1.03) and utilities (2.06) held a comparative advantage over the same industry in the national economy in 2014. Table 1.26 provides the location quotients of the various industries, indicating their respective comparative advantages.

1.7.6 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2014, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 1.26 provides a comparison of employment with output at industry level for 2014.

1.7.7 Employment elasticity

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

In Mpumalanga, the agriculture industry recorded the highest employment elasticity of 3.20 over the period 2009 to 2014. Therefore, on average over the 5-year period, every 1 percent of real GVA growth in the province's agriculture industry translated into a 3.2 percent

increase in employment in the agriculture industry. The employment growth in utilities was negative over the 5-year period and therefore it recorded negative employment elasticity – or jobless growth. Table 1.26 provides the historic employment elasticities of the various industries.

1.7.8 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2014 (Table 1.26).

Table 1.26: Essential economic ratio's by industry in Mpumalanga, 2009-2014

Industry	Comparative advantage	Labour intensity	Employment elasticity	Labour productivity
	2014	2014	2009-2014	2014
Agriculture	1.22	2.78	3.20	0.36
Mining	2.88	0.47	2.04	4.63
Manufacturing	1.03	0.66	0.56	1.50
Utilities	2.06	0.22	-17.66	2.14
Construction	0.82	3.47	1.77	0.29
Trade	0.98	1.51	0.01	0.66
Transport	0.68	0.94	1.58	1.06
Finance	0.53	0.98	3.16	1.02
Community services	0.70	1.45	1.56	0.69
Total	-	-	1.70	1.00

Sources: *Statistics South Africa – GDP, 2016*
IHS Markit - ReX, October 2016
Statistics South Africa – QLFS, 2016

1.7.9 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account¹ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 3.1 percent to GDP in 2015. Some 711 746 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.5 percent of total employment in 2015.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, impossible. It is, however, possible to express tourism spend as a percentage of regional GDP in order to indicate how large an impact it makes and whether its contribution is growing. In terms of this indicator, tourism spend in 2001 was equal to 6.1 percent and 5.9 percent of South Africa and Mpumalanga's GDP, respectively. By 2015, tourism spend in South Africa decreased to 5.8 percent of GDP, whilst in Mpumalanga it

¹ A Satellite Account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

increased to 6.4 percent of the provincial GDP. Among the nine provinces, Western Cape (10.2 percent) registered the largest tourism spend to GDP share (Table 1.27).

Table 1.27: Tourism spend in South Africa and provinces, 2015

Province	Total tourism spend R-million	Tourism spend as % of GDP (current prices)
Western Cape	55 968	10.2%
Eastern Cape	11 733	3.8%
Northern Cape	3 426	4.1%
Free State	9 520	4.9%
KwaZulu-Natal	41 214	6.3%
North West	11 189	4.7%
Gauteng	58 178	4.1%
Mpumalanga	19 161	6.4%
Limpopo	23 729	8.4%
Total	234 118	5.8%

Source: IHS Markit – ReX, October 2016

According to Tourism South Africa's 2015 *Annual Tourism Report*, Mpumalanga was the fourth most visited province by foreign visitors in 2015, with a share of 14.6 percent of total foreign arrivals visiting the province. This was up from 12.0 percent of total foreign arrivals in 2014. In 2015, Mpumalanga captured 10.6 percent of the total bed-nights spent by all foreign tourists in South Africa. This was lower than the 10.8 percent in 2014. Mpumalanga attracted 9 percent of domestic tourists in 2015.

1.7.10 Inflation

The most common way to measure inflation is by reference to a CPI, which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2016 was 6.4 percent, which was equal to the average for South Africa as well as the joint fifth lowest overall.

In January 2017, Mpumalanga recorded an inflation measurement of 6.5 percent. Mpumalanga's inflation rate decreased from 6.9 percent in December 2016. The 6.5 percent was above the upper limit of the inflation target zone for the twelfth consecutive month. and higher than the national average in January 2017. Mpumalanga's inflation rate was slightly lower than the national rate for the first time since June 2016. Mpumalanga recorded the third lowest inflation measurement among the nine provinces in January 2017. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2017 is displayed in Figure 1.44.

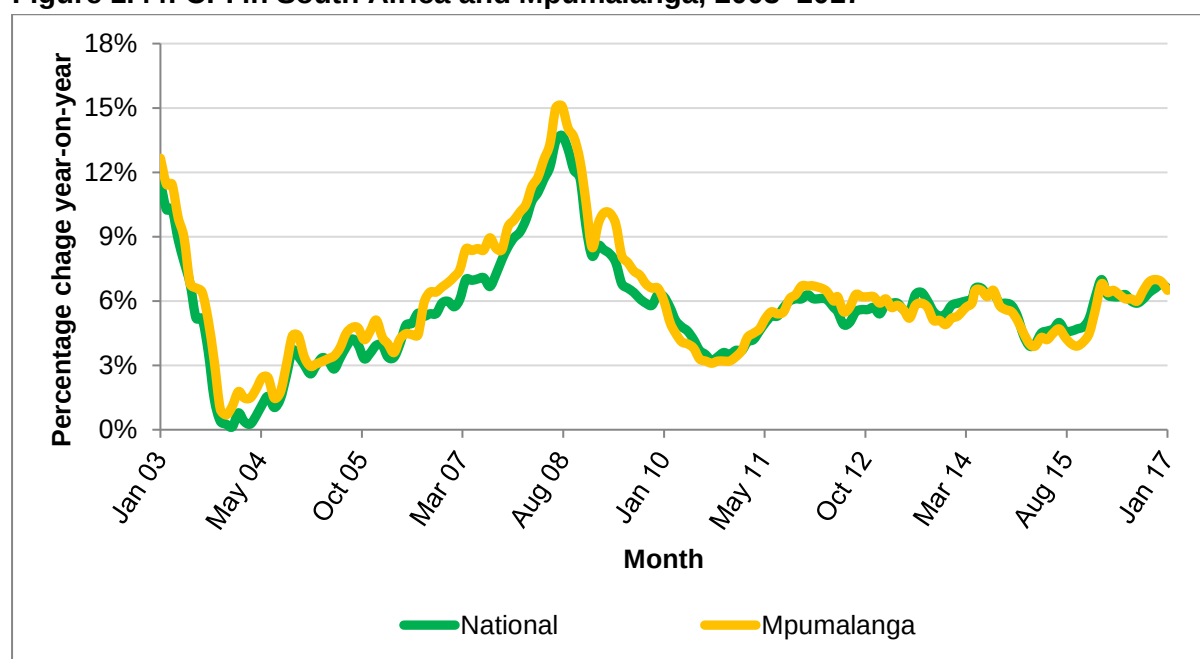
The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 1.28, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 72 percent to the level of inflation and inflation movements in Mpumalanga.

It appears from Table 1.28, that the FNAB index was accountable for 43.7 percent of the average price increase in Mpumalanga during January 2017, whereas the transport index was responsible for 16.9 percent of the average price increase. The MGS index as well as the housing and utilities index were accountable for 14.6 percent and 8.3 percent, respectively.

When the impact of the more volatile FNAB and petrol prices are excluded from the consumer price index as in Figure 1.45, the underlying annual inflation amounted to

4.6 percent in January 2017. If electricity prices are also excluded from the calculation of headline CPI inflation, the resultant core inflation would have been 4.4 percent in January 2017.

Figure 1.44: CPI in South Africa and Mpumalanga, 2003–2017



Source: Statistics South Africa – CPI, 2017

Table 1.28: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2017

Index description	Weight	% change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	21.24	+2.8	+13.4	43.7%
Alcoholic beverages and tobacco	5.17	+0.2	+4.0	3.2%
Clothing and footwear	4.97	+0.3	+6.4	4.9%
Housing and utilities	20.08	+0.5	+2.7	8.3%
Household contents and services	3.69	+0.2	+4.2	2.4%
Health	0.55	+0.0	+7.1	0.6%
Transport	18.71	+1.1	+5.9	16.9%
Communication	2.59	+0.0	-0.3	-0.1%
Recreation and culture	5.14	+0.1	+1.5	1.2%
Education	1.84	+0.1	+5.9	1.7%
Restaurants and hotels	3.83	+0.2	+4.7	2.8%
Miscellaneous goods and services	12.19	+1.0	+7.8	14.6%
All items	100.0	+0.6	+6.5	100.0%

Source: Statistics South Africa – CPI Additional Tables, 2017

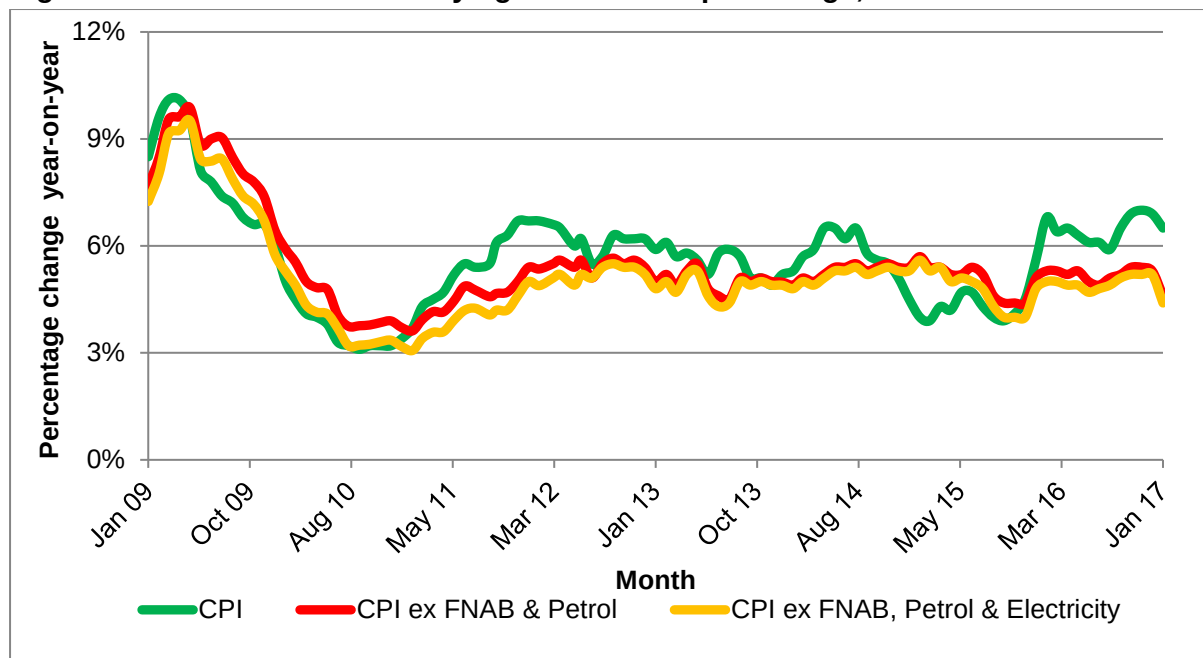
1.8 INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade was 1.2 percent in 2015, unchanged from the 1.2 percent contribution in 1996. The two leading provinces, in terms of total trade contribution in 2015, were Gauteng with a share of 63.8 percent and Western Cape (15.1 percent). Mpumalanga contributed 1.8 percent and 0.6 percent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (11.5 percent)

and imports (11.9 percent) from 1996 to 2014. The province's exports grew at the same pace as the national exports and slightly slower than national imports at 12.3 percent. Mpumalanga occupied the sixth position in terms of export growth and the fourth position in terms of import growth.

Figure 1.45: Measures of underlying inflation in Mpumalanga, 2009–2017



Source: Statistics South Africa – CPI Additional Tables, 2017

Mpumalanga registered a positive trade balance of R12.6 billion in 2015, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2015 with a deficit of R34.5 billion. Mpumalanga was the province with the third highest positive trade balance in 2015 after North West and Limpopo.

Among the three districts, Ehlanzeni (46.1 percent) was the main contributor to provincial exports in 2015 followed by Nkangala and Gert Sibande with respective contributions of 25.8 percent and 28.1 percent (Table 1.29). Exports from Gert Sibande (19.3 percent) recorded the highest growth since 1996 and those from Nkangala the slowest (7.9 percent). Ehlanzeni attracted 42.2 percent of Mpumalanga's imports in 2015, followed by Nkangala and Gert Sibande. Imports flowing to Ehlanzeni recorded the highest growth rate (19.3 percent) over the 19-year period and those to Gert Sibande the lowest (7.7 percent).

Table 1.29: Mpumalanga districts' contribution to provincial exports and imports, 2015

District	Exports		Imports	
	Share of Mpumalanga 2015	Growth per annum 96-15	Share of Mpumalanga 2015	Growth per annum 96-15
Gert Sibande	28.1%	19.3%	29.8%	7.7%
Nkangala	25.8%	7.9%	28.1%	12.3%
Ehlanzeni	46.1%	11.9%	42.2%	19.3%

Source: IHS Markit – ReX, October 2016

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R6.1 billion in 2015, followed by Gert Sibande (R3.4 billion). Gert Sibande is the only district in Mpumalanga that, from time to time, records a negative trade balance.

1.9 CRIME RATES

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

Violent and property crimes decreased between 2011/12 and 2015/16 in South Africa as well as in Mpumalanga (Table 1.30). Over the same period, Western Cape recorded increases in the violent crimes index. Three provinces registered increases in the property crimes index. In 2015/16, Mpumalanga registered the second lowest violent crimes index and the fourth lowest property crimes index.

Some progress has been made in Mpumalanga in reducing the levels of most violent and property crimes between 2011/12 and 2015/16, however, increases were recorded in four of the selected crime categories, namely murder, burglary at business premises, shoplifting and drug-related crime (Table 1.31).

Table 1.30: Violent and property crime indices in South Africa and provinces, 2011/12-2015/16

Provinces	Violent crimes index (weighted average/100 000 people)		Property crimes index (weighted average/100 000 people)	
	2011/12	2015/16	2011/12	2015/16
Western Cape	136.29	151.84	381.19	373.18
Eastern Cape	100.18	87.81	166.77	144.34
Northern Cape	138.44	135.51	193.57	209.97
Free State	146.41	123.93	252.64	221.06
KwaZulu-Natal	87.52	77.58	174.29	163.91
North-West	92.73	84.04	183.06	175.40
Gauteng	108.93	105.73	263.90	236.98
Mpumalanga	77.41	65.47	181.06	169.54
Limpopo	60.03	59.78	115.84	121.30
Total	100.52	95.42	216.89	203.61

Source: IHS Markit – ReX, October 2016

Table 1.31: Crime rates (crimes/100 000 people) of selected crime categories in Mpumalanga, 2011/12-2015/16

Indicator	2011/12	2015/16
Violent crimes		
1. Murder	18.2	20.3
2. Sexual crimes	99.28	78.7
3. Neglect & ill-treatment of children	3.4	-
4. Assault with intent	326.8	268.3
5. Common assault	230.5	180.7
6. Robbery with aggravating circumstances	142.5	141.8
7. Common robbery	83.4	64.9
Property crimes		
8. Commercial crime	135.6	111.7
9. Burglary at business premises	137.2	142.0
10. Burglary at residential premises	454.3	428.8
11. Theft of motor vehicles	67.8	52.4
12. Stock-theft	62.3	55.1
13. Shoplifting	80.1	80.2
14. Drug-related crime	103.7	231.7

Source: IHS Markit – ReX, October 2016

2. BUDGET STRATEGY AND AGGREGATES

2.1 Introduction

The 2017 MTEF budget is tabled under difficult economic situation in which resources in government, in all spheres of government have become very scarce due to the low growth in the economy of the Country.

The Premier in his State of the Province announced a number of initiatives in order to address issues of unemployment, poverty and inequality. Departments are called on to shift funds from consumption to investments. This could be evidenced by increased infrastructure budgets as compared to the previous years in improving especially health and education facilities as well as basic services in schools. Roads infrastructure is also given attention. More funds have been invested in the coal haulage projects, which is of national importance.

The Premier has emphasised the importance of addressing targets set out in National Development Plan, such as creating work opportunities. At the same time there are plans to release funds from consumption to investments. There are plans to establish transversal contracts that will set-up acceptable levels of prices that could be acceptable in the Province to reduce wastage that has been observed in the different sectors of Government.

During the Executive Council Lekgotla held in February 2017, departments presented their plans for the 2017 MTEF period and direction was provided by the Executive Council Lekgotla on services that are to be delivered by different sector departments.

The Province is placing more emphasis on development of Mpumalanga community by providing bursaries for both employees and non-employees. The bigger part in this provision is made for the non-employees in an attempt to relieve the needy families in funding their kids at tertiary institutions.

2.2 Summary of budget aggregates

Table 1.6: Provincial budget summary

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
Provincial receipts									
Transfer receipts from national	33 157 580	35 798 918	38 158 313	40 436 539	40 839 744	40 839 744	43 264 220	45 427 017	48 627 503
Equitable share	27 360 539	29 396 392	31 336 643	33 449 947	33 794 139	33 794 139	36 081 680	38 488 634	41 214 352
Conditional grants	5 797 041	6 402 526	6 821 670	6 986 592	7 045 605	7 045 605	7 182 540	6 938 383	7 413 151
Provincial own receipts	689 753	702 727	821 638	864 798	864 798	864 797	1 180 947	1 237 489	1 307 978
Total provincial receipts	33 847 333	36 501 645	38 979 951	41 301 337	41 704 542	41 704 541	44 445 167	46 664 506	49 935 481
Provincial payments									
Current payments	26 727 986	28 479 368	30 647 530	32 437 049	32 610 313	32 794 022	35 059 254	37 397 332	39 868 921
Transfers and subsidies	3 912 393	4 663 835	5 134 522	5 462 793	5 639 136	5 737 923	5 516 273	5 851 398	5 897 768
Payments for capital assets	2 768 001	2 986 689	3 534 620	3 401 495	3 455 093	3 438 289	3 961 348	3 412 936	3 580 135
Payments for financial assets	2 553	28 521	2 295	-	-	62	-	-	-
Unallocated contingency reserve									
Total provincial payments	33 410 933	36 158 413	39 318 967	41 301 337	41 704 542	41 970 296	44 536 875	46 661 666	49 346 824
Surplus/(deficit) before financing	436 400	343 232	(339 016)	-	-	(265 755)	(91 708)	2 839	588 657
Financing									
Provincial roll-overs	65 160	177 271	229 137				91 200		
Provincial cash reserves	272 997	349 319	453 020						
Donor Funding	25	40 000	29 219						
Other (Specify)									
Surplus/(deficit) after financing	774 582	909 822	372 360	-	-	(265 755)	(508)	2 839	588 657

The above table indicates provincial receipts, payments and budget and surplus is only reflected in the outer year for allocation later during the MTEF period. The numbers included in 2016/17 under the revised estimates column refer to the estimated actual position, which includes the actual expenditure and collection as at 31 December and projected expenditure up to 31 March.

3. BUDGET PROCESS AND THE MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF)

Departments began their budget process in July 2016 in which period they had sessions to review their plans. Budgets were reviewed by Provincial Treasury and feedback provided to departments. In October 2016 Medium Term Expenditure Committee sessions were conducted with all votes to assess their budgets comparing their 2015/16 outcomes, reviewing their 2016/17 financial performance and 2017/18 estimates. Recommendations were made to each Vote to improve their budgets.

In February 2017 an Executive Council Lekgotla was held in which each sector presented their plans on their deliverables in the 2017 MTEF period.

4. RECEIPTS

4.1 Overall position

The above table reflects all receipts by the Province, including Equitable Share, conditional grants as well as provincial own receipts. The prominent improvement in the revenue estimates is to be realised in motor vehicle licences. This was as a result of the Province taking a decision to take over this function from some municipalities that defaulted in transferring this revenue to the Province.

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
Transfer receipts from National									
Equitable share	27 397 015	29 477 481	31 727 029	33 449 947	33 794 139	33 845 951	36 081 680	38 488 634	40 627 826
Conditional grants	5 688 466	6 331 537	6 851 055	6 986 592	7 024 421	7 045 605	7 182 540	6 938 383	7 413 150
Total transfer receipts from National	33 085 481	35 809 018	38 578 084	40 436 539	40 818 560	40 891 556	43 264 220	45 427 017	48 040 976
Provincial own receipts									
Tax receipts	491 715	453 462	510 696	538 491	538 491	530 800	821 401	862 997	914 465
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other than capital assets	127 684	121 479	116 610	125 017	125 017	129 609	146 125	153 222	161 523
Transfers received	-	-	1 049	-	-	12	-	-	-
Fines, penalties and forfeits	32 475	63 674	90 254	90 175	90 175	88 926	70 321	73 687	78 062
Interest, dividends and rent on land	76 261	98 806	92 690	94 022	94 022	129 965	128 951	132 328	138 053
Sales of capital assets	11 925	3 758	6 113	4 561	4 561	3 611	4 710	5 070	5 544
Financial transactions in assets and liabilities	31 214	13 671	18 349	12 531	12 531	14 562	9 438	10 185	10 331
Total provincial own receipts	771 274	754 850	835 761	864 798	864 798	897 485	1 180 947	1 237 489	1 307 978
Other funding	-	-	-	-	-	-	-	-	-
Total provincial receipts	33 856 755	36 563 868	39 413 845	41 301 337	41 683 358	41 789 041	44 445 167	46 664 506	49 348 954

4.2 Equitable share

Table 1.7(a): Summary of provincial equitable share by Vote									
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
Vote 01: Office of the Premier	278 427	216 820	267 649	245 071	263 071	263 071	289 769	280 472	293 712
Vote 02: Provincial Legislature	215 656	254 937	282 383	258 847	282 966	282 966	275 802	304 326	309 577
Vote 03: Provincial Treasury	255 005	258 108	269 386	278 211	278 211	278 211	280 919	302 460	316 191
Vote 04: Co-operative Governance and Traditional Affairs	425 709	478 622	473 659	495 344	613 844	613 844	447 044	468 627	489 719
Vote 05: Agriculture, Rural Development, Land and Environment	746 617	767 575	776 586	742 160	742 160	742 160	906 928	950 716	993 505
Vote 06: Economic Development and Tourism	830 678	760 732	796 343	990 231	998 231	998 231	1 126 572	1 179 612	1 236 351
Vote 07: Education	13 132 758	14 002 624	15 404 319	16 234 327	16 242 595	16 242 595	17 647 785	19 151 658	20 230 266
Vote 08: Public Works, Roads and Transport	1 975 200	2 081 000	2 135 144	2 409 885	2 362 682	2 362 682	2 417 879	2 552 698	2 667 745
Vote 09: Community Safety, Security and Liaison	1 103 729	1 098 349	1 199 254	1 030 146	1 142 535	1 142 137	1 062 462	1 114 753	1 165 844
Vote 10: Health	6 806 164	7 523 357	8 120 059	8 628 677	8 571 677	8 571 677	9 710 239	10 172 792	10 823 945
Vote 11: Culture, Sport and Recreation	253 270	275 941	246 180	242 687	262 687	262 687	297 020	311 360	325 373
Vote 12: Social Development	1 169 633	1 214 297	1 275 424	1 388 910	1 370 285	1 370 285	1 368 953	1 436 780	1 501 425
Vote 13: Human Settlements	204 169	545 119	480 643	505 451	663 195	715 405	250 308	262 380	274 173
Total provincial own receipts by Vote	27 397 015	29 477 481	31 727 029	33 449 947	33 794 139	33 845 951	36 081 680	38 488 634	40 627 826

The equitable share from National Government is reflected in this table. There has been slight decrease from 2016/17 baseline for 2017 MTEF period as a result of the shrinking revenue in the national fiscus and as such the nominal and percentage increase from 2016/17 to 2017/18 and over the MTEF is below inflation rate.

4.3 Conditional grants

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
Vote 04: Co-operative Governance and Traditional Affairs	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	2 000	2 633	2 762	2 762	2 762	2 000	-	-
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs	190 699	213 951	226 038	231 973	231 973	231 973	217 873	228 129	256 984
Agricultural Disaster Management Grant	-	14 700	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	130 986	135 810	169 684	172 414	172 414	172 414	155 447	162 907	187 902
Ilma/Letsame Projects Grant	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Expanded Public Works Programme Incentive Grant for Provinces	5 619	11 274	4 136	4 215	4 215	4 215	3 605	-	-
Vote 06: Economic Development and Tourism	1 431	3 561	3 138	3 911	3 911	3 911	3 505	-	-
Expanded Public Works Programme Incentive Grant for Provinces	1 431	3 561	3 138	3 911	3 911	3 911	3 505	-	-
Vote 07: Education	1 090 779	1 217 553	1 473 456	1 442 126	1 454 362	1 454 362	1 443 601	1 526 470	1 612 275
Dinaledi Schools Grant	9 675	10 228	-	-	-	-	-	-	-
Education Infrastructure Grant	536 370	623 602	857 247	788 153	792 655	792 655	750 184	782 861	826 701
HIV and Aids (Life Skills Education) Grant	18 015	19 404	19 631	18 798	19 342	19 342	20 102	21 267	22 458
National School Nutrition Programme Grant	496 661	524 913	545 910	574 843	582 033	582 033	615 071	651 036	683 588
Occupation Specific Dispensation for Education Sector Therapists Grant	-	1 072	337	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	27 058	28 682	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	39 136	41 639	41 639	41 639	39 756	39 984	42 243
Learners with Profound Intellectual Disabilities Grant	-	-	-	-	-	-	12 883	31 322	37 285
Expanded Public Works Programme Incentive Grant for Provinces	3 000	3 340	2 453	3 066	3 066	3 066	2 597	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	6 312	8 742	15 627	15 627	15 627	3 008	-	-
Vote 08: Public Works, Roads and Transport	1 973 010	2 134 806	2 237 728	2 208 501	2 208 501	2 208 501	2 059 932	1 502 157	1 599 923
Expanded Public Works Programme Incentive Grant for Provinces	20 691	12 798	16 038	20 504	20 504	20 504	16 729	-	-
Provincial Roads Maintenance Grant	1 489 393	1 630 590	1 719 418	1 638 865	1 638 865	1 638 865	1 461 269	893 029	956 684
Public Transport Operations Grant	462 926	491 418	502 272	549 132	549 132	549 132	581 934	609 128	643 239
Vote 09: Community Safety, Security and Liaison	819	2 580	1 000	4 307	4 307	4 307	1 482	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	819	2 580	1 000	4 307	4 307	4 307	1 482	-	-
Vote 10: Health	1 186 647	1 367 865	1 422 915	1 531 329	1 531 329	1 552 513	1 774 305	1 938 033	2 110 365
Comprehensive HIV and Aids Grant	690 591	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073	1 349 924	1 489 344
Hospital Facility Revitalisation Grant	306 433	343 509	287 942	281 174	281 174	289 730	325 617	339 676	358 696
Health Professions Training and Development Grant	89 894	95 288	97 460	101 646	101 646	101 646	108 014	114 279	120 678
National Tertiary Services Grant	91 879	97 116	99 311	103 597	103 597	114 451	110 103	116 489	122 993
National Health Insurance Grant	4 850	7 000	7 206	7 546	7 546	9 320	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	17 665	18 654
Expanded Public Works Programme Incentive Grant for Provinces	3 000	2 732	2 264	2 311	2 311	2 311	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	3 384	1 518	3 000	3 000	3 000	40 498	-	-
Vote 11: Culture, Sport and Recreation	118 985	166 519	197 711	209 220	234 813	234 813	214 212	222 546	234 714
Community Library Services Grant	72 521	114 781	150 325	155 289	183 182	183 182	162 777	171 804	181 167
Expanded Public Works Programme Incentive Grant for Provinces	550	2 199	2 148	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Mass Participation and Sport Development Grant	44 772	46 959	44 039	49 043	46 743	46 743	46 352	50 742	53 547
Vote 12: Social Development	-	6 012	19 274	35 806	35 806	35 806	69 856	56 166	59 705
Expanded Public Works Programme Incentive Grant for Provinces	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-
Early Childhood Development Grant	-	-	-	-	-	-	25 799	39 989	42 223
Social Workers Employment Grant	-	-	-	-	-	-	14 948	16 177	17 482
Vote 13: Human Settlements	1 126 096	1 216 690	1 267 162	1 316 657	1 316 657	1 316 657	1 395 774	1 464 882	1 539 184
Human Settlements Development Grant	1 126 096	1 216 690	1 267 162	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Expanded Public Works Programme Incentive Grant for Provinces	-	-	2 000	2 012	2 012	2 012	-	-	-
Total conditional grants	5 688 466	6 331 537	6 851 055	6 986 592	7 024 421	7 045 605	7 182 540	6 938 383	7 413 150

The table includes the following three new conditional grants:

- Learners with Profound Intellectual Disabilities Grant in education sector to provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)
- Early Childhood Development Grant for Social development sector to increase the number of poor children accessing subsidised ECD services through partial care facilities and to assist existing conditionally registered partial care facilities providing an ECD programme to meet basic requirements in order to attain full registration, and
- Social Worker Employment Grant to reduce the backlog in the number of social work graduates that remain unemployed.

4.4 Total provincial own receipts (own revenue)

Table 1.9: Summary of provincial own receipts by Vote

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
Vote 01: Office of the Premier	1 937	816	961	480	480	591	495	524	553
Vote 02: Provincial Legislature	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
Vote 03: Provincial Treasury	60 921	68 226	56 199	59 571	59 571	89 854	112 722	114 808	119 549
Vote 04: Co-operative Governance and Traditional Affairs	1 464	1 464	2 072	1 406	1 406	1 406	1 478	1 564	1 564
Vote 05: Agriculture, Rural Development, Land and Environmental	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880
Vote 06: Economic Development and Tourism	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153
Vote 07: Education	29 752	27 048	24 282	25 570	25 570	25 570	26 394	28 305	28 992
Vote 08: Public Works, Roads and Transport	23 970	21 357	22 346	23 531	23 531	27 676	24 708	25 114	26 520
Vote 09: Community Safety, Security and Liaison	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773
Vote 10: Health	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458
Vote 11: Culture, Sport and Recreation	1 816	1 115	2 717	1 370	1 370	1 641	1 438	1 522	1 607
Vote 12: Social Development	3 330	2 775	2 973	2 203	2 203	2 203	2 313	2 447	2 584
Vote 13: Human Settlements	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833
Total provincial own receipts by Vote	771 274	754 850	835 761	864 798	864 798	897 485	1 180 947	1 237 489	1 307 978

The table above reflects an improved projections on revenue collection by the Department of Community Safety, Security and Liaison specifically on motor vehicle licences as a result of takeover of collection of this revenue from some municipalities that have been defaulting in transferring that revenue to the Province as well as the increases in the licence fees.

4.5 Donor funding

There are no reported donors currently.

5. PAYMENTS

5.1 Overall position

The Province is continuing with the moratorium on appointments of staff where there are vacancies. Professional employees are provided with priority in reviewing their replacement when they exit departments. The Province has shifted more funds to infrastructure in the 2017 MTEF to improve investments.

5.2 Payments by Vote

Table 1.10: Summary of provincial payments and estimates by Vote

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
Vote 01: Office of the Premier	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712
Vote 02: Provincial Legislature	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883
Vote 03: Provincial Treasury	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050
Vote 04: Co-operative Governance and Traditional Affairs	396 929	447 005	476 080	498 106	616 606	616 606	510 044	490 866	513 203
Vote 05: Agriculture, Rural Development, Land and Environmental A	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489
Vote 06: Economic Development and Tourism	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351
Vote 07: Education	14 653 069	15 674 968	17 098 289	17 916 783	17 937 287	18 136 250	19 322 742	20 921 129	22 095 256
Vote 08: Public Works, Roads and Transport	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844
Vote 09: Community Safety, Security and Liaison	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Vote 10: Health	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612
Vote 11: Culture, Sport and Recreation	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Vote 12: Social Development	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Vote 13: Human Settlements	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Total provincial payments and estimates by Vote	33 410 933	36 158 413	39 318 967	41 301 337	41 704 542	41 970 296	44 536 875	46 661 666	49 346 824

5.3 Payments by economic classification

Table 1.11: Summary of provincial payments and estimates by economic classification

	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	26 727 986	28 479 368	30 647 530	32 437 049	32 610 313	32 794 022	35 059 254	37 397 332	39 868 921
Compensation of employees	19 704 426	21 233 017	22 836 945	24 558 156	24 577 990	24 744 752	27 073 799	28 833 522	30 907 410
Goods and services	7 023 099	7 240 936	7 809 486	7 878 893	8 032 323	8 047 919	7 985 456	8 563 810	8 961 511
Interest and rent on land	461	5 415	1 099	—	—	1 351	—	—	—
Transfers and subsidies	3 912 393	4 663 835	5 134 522	5 462 793	5 639 136	5 737 923	5 516 273	5 851 398	5 897 768
Provinces and municipalities	188 637	399 192	402 121	404 011	134 445	198 441	171 826	181 997	191 658
Departmental agencies and accounts	372 251	408 364	424 714	451 603	467 266	466 155	437 128	510 359	538 187
Universities and technikons	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	668 923	709 877	734 974	963 898	967 024	967 024	1 079 584	1 141 058	1 200 286
Non-profit institutions	1 300 951	1 389 145	1 710 138	1 760 437	1 721 132	1 734 522	1 822 314	1 861 084	1 808 924
Households	1 381 631	1 757 257	1 862 575	1 882 844	2 349 269	2 371 781	2 005 421	2 156 900	2 158 713
Payments of capital assets	2 768 001	2 986 689	3 534 620	3 401 495	3 455 093	3 438 289	3 961 348	3 412 936	3 580 135
Buildings and other fixed structures	2 507 640	2 589 051	3 093 792	3 088 672	3 062 374	3 055 024	3 629 209	3 127 593	3 240 310
Machinery and equipment	231 078	384 218	389 308	312 105	372 459	363 005	307 180	284 637	339 081
Heritage assets	—	—	28 484	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	50	—	28	—	—	—	—	—	—
Land and sub-soil assets	21 300	—	1 336	—	—	—	—	—	—
Software and other intangible assets	7 933	13 420	21 672	718	20 260	20 260	24 959	706	744
Payments for financial assets	2 553	28 521	2 295	—	—	62	—	—	—
Total economic classification	33 410 933	36 158 413	39 318 967	41 301 337	41 704 542	41 970 296	44 536 875	46 661 666	49 346 824

Table 1.11 (a): Summary of provincial compensation of employees by Vote

	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
Vote 01: Office of the Premier	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341
Vote 02: Provincial Legislature	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Vote 03: Provincial Treasury	148 314	142 059	151 406	163 786	161 576	161 321	171 006	181 561	195 414
Vote 04: Co-operative Governance and Traditional Affairs	294 397	319 399	341 176	368 919	360 266	360 266	378 677	405 164	436 691
Vote 05: Agriculture, Rural Development, Land and Environmental	500 535	498 615	514 929	563 231	549 728	549 728	609 517	657 560	707 622
Vote 06: Economic Development and Tourism	107 317	112 823	118 581	121 928	121 928	118 689	130 470	140 337	150 221
Vote 07: Education	11 618 763	12 406 448	13 211 515	14 003 938	14 031 000	14 229 963	15 589 577	16 523 267	17 847 553
Vote 08: Public Works, Roads and Transport	804 836	839 217	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Vote 09: Community Safety, Security and Liaison	336 397	366 644	398 808	422 181	463 620	461 583	498 107	542 325	579 172
Vote 10: Health	4 970 826	5 516 897	6 102 017	6 722 932	6 722 932	6 719 097	7 329 114	7 847 371	8 286 825
Vote 11: Culture, Sport and Recreation	125 533	145 187	151 669	157 033	161 450	160 884	173 097	172 589	191 368
Vote 12: Social Development	450 592	500 387	556 022	606 202	606 202	606 202	681 424	721 858	750 591
Vote 13: Human Settlements	137 085	151 197	161 509	167 725	170 025	170 095	184 893	200 424	209 707
Total provincial payments and estimates by Vote	19 704 426	21 233 017	22 836 945	24 558 156	24 577 990	24 744 752	27 073 799	28 833 522	30 907 410

Table 1.11 (b): Summary of provincial goods and services by Vote

	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
Vote 01: Office of the Premier	152 628	84 032	125 757	105 048	101 203	100 937	116 277	117 044	119 350
Vote 02: Provincial Legislature	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Vote 03: Provincial Treasury	110 151	123 550	107 028	119 457	110 929	109 297	112 409	126 103	126 150
Vote 04: Co-operative Governance and Traditional Affairs	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Vote 05: Agriculture, Rural Development, Land and Environmental	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Vote 06: Economic Development and Tourism	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Vote 07: Education	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Vote 08: Public Works, Roads and Transport	1 283 696	1 414 320	1 469 124	1 585 679	1 470 679	1 470 679	1 801 424	1 838 172	1 911 220
Vote 09: Community Safety, Security and Liaison	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Vote 10: Health	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Vote 11: Culture, Sport and Recreation	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Vote 12: Social Development	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Vote 13: Human Settlements	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Total provincial payments and estimates by Vote	7 023 099	7 240 936	7 809 486	7 878 893	8 032 323	8 047 919	7 985 456	8 563 810	8 961 511

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

	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
Vote 01: Office of the Premier	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504
Vote 02: Provincial Legislature	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Vote 03: Provincial Treasury	3 860	6 646	3 580	1 261	2 887	2 887	705	602	605
Vote 04: Co-operative Governance and Traditional Affairs	13 469	22 816	21 658	25 546	78 346	78 346	28 465	23 544	24 830
Vote 05: Agriculture, Rural Development, Land and Environmental	225 314	230 798	195 018	194 163	150 300	150 300	235 800	234 424	247 181
Vote 06: Economic Development and Tourism	571 734	556 540	595 417	800 866	815 916	815 916	889 945	950 821	998 681
Vote 07: Education	729 643	893 163	1 153 464	1 277 916	1 269 857	1 271 718	1 258 153	1 455 214	1 283 474
Vote 08: Public Works, Roads and Transport	621 689	642 975	687 569	718 902	718 999	741 338	793 862	837 880	882 597
Vote 09: Community Safety, Security and Liaison	2 327	2 986	2 637	2 776	3 276	3 225	3 823	3 006	3 173
Vote 10: Health	278 279	264 468	479 149	298 307	272 876	294 470	335 280	303 144	320 119
Vote 11: Culture, Sport and Recreation	10 675	8 720	8 344	10 466	9 732	10 492	10 199	10 615	11 210
Vote 12: Social Development	394 792	453 208	441 177	494 749	499 589	499 589	510 526	493 815	517 989
Vote 13: Human Settlements	1 019 411	1 535 180	1 476 396	1 589 524	1 757 029	1 809 313	1 399 617	1 468 837	1 543 361
Total provincial payments and estimates by Vote	3 912 393	4 663 835	5 134 522	5 462 793	5 639 136	5 737 923	5 516 273	5 851 398	5 897 768

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Vote 01: Office of the Premier	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517
Vote 02: Provincial Legislature	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Vote 03: Provincial Treasury	4 835	3 070	11 065	2 962	12 074	12 074	5 825	3 675	3 881
Vote 04: Co-operative Governance and Traditional Affairs	23 213	32 343	45 845	32 723	66 528	66 528	41 180	449	65
Vote 05: Agriculture, Rural Development, Land and Environmental	57 352	78 705	38 987	21 249	45 132	45 132	20 969	30 324	32 019
Vote 06: Economic Development and Tourism	2 319	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Vote 07: Education	695 932	780 092	977 693	973 335	906 912	905 166	1 070 873	1 139 131	1 196 796
Vote 08: Public Works, Roads and Transport	1 235 142	1 343 558	1 355 461	1 369 200	1 461 921	1 461 921	1 157 384	515 118	536 771
Vote 09: Community Safety, Security and Liaison	29 759	92 322	275 842	124 262	114 239	100 521	19 026	19 464	20 492
Vote 10: Health	554 038	434 074	595 955	578 665	536 532	533 677	1 365 567	1 424 416	1 531 350
Vote 11: Culture, Sport and Recreation	84 048	108 323	106 042	116 609	121 887	122 531	142 826	165 988	133 506
Vote 12: Social Development	56 061	83 479	99 719	167 029	144 346	144 346	102 635	104 144	112 477
Vote 13: Human Settlements	14 634	19 937	14 339	7 799	2 058	2 663	7 097	4 589	5 299
Total provincial payments and estimates by Vote	2 768 001	2 986 689	3 534 620	3 401 495	3 455 093	3 438 289	3 961 348	3 412 936	3 580 135

5.4 Payments by functional area

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
General public services	2 002 265	2 040 613	2 205 034	2 413 163	2 469 246	2 468 360	2 481 533	2 533 406	2 651 317
Public order and safety	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Economic affairs	4 714 199	5 071 144	5 186 801	5 420 805	5 484 062	5 481 271	5 807 059	5 430 353	5 715 440
Environmental protection	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526
Housing and community amenities	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Health	7 892 129	8 684 557	9 869 929	10 422 003	10 392 080	10 409 839	11 772 865	12 419 022	13 267 653
Recreation, culture and religion	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Education	14 879 213	15 900 473	17 329 143	18 154 303	18 168 990	18 367 953	19 596 263	21 210 015	22 400 464
Social protection	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Total provincial payments and estimates by function:	33 410 933	36 158 413	39 318 967	41 301 337	41 704 542	41 970 296	44 536 875	46 661 666	49 346 824

5.5 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Vote 02: Provincial Legislature	3 318	3 968	4 361	729	729	729	397	417	438
Vote 03: Provincial Treasury	—	4 085	3 776	4 888	4 805	4 805	4 425	4 814	4 928
Vote 04: Co-operative Governance and Traditional Affairs	19 489	44 070	10 602	37 896	37 896	37 896	6 807	7 202	7 635
Vote 05: Agriculture, Rural Development, Land and Environmental	171 921	228 316	78 837	200 976	191 423	191 423	174 335	198 284	214 434
Vote 06: Economic Development and Tourism	—	—	7 360	12 358	12 358	12 358	12 972	13 616	14 056
Vote 07: Education	707 810	909 971	1 089 388	1 003 909	1 008 411	1 008 411	1 202 491	1 234 067	1 305 832
Vote 08: Public Works, Roads and Transport	1 492 167	1 891 753	1 918 809	2 012 806	2 016 058	2 016 058	1 752 257	1 658 545	1 164 525
Vote 09: Community Safety, Security and Liaison	36 182	100 778	266 079	116 702	110 702	89 955	22 500	24 669	22 000
Vote 10: Health	503 517	446 612	582 102	531 570	590 392	601 902	1 352 966	1 386 998	1 450 588
Vote 11: Culture, Sport and Recreation	73 153	99 180	91 996	97 060	111 483	99 188	146 442	144 796	105 631
Vote 12: Social Development	53 582	89 912	92 837	178 043	178 043	178 043	123 854	125 419	136 414
Vote 13: Human Settlements	—	7 002	6 583	6 239	6 295	6 070	8 654	9 155	9 667
Total	3 061 139	3 825 647	4 152 730	4 203 176	4 268 595	4 246 838	4 808 100	4 807 982	4 436 148

Table 1.13(b): Summary of provincial infrastructure payments and estimates 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
New infrastructure assets	703 902	990 749	1 174 090	620 655	674 348	696 543	1 173 205	980 531	996 980
Existing infrastructure assets	2 189 939	2 494 153	2 764 259	3 246 690	3 258 901	3 215 977	3 304 658	3 475 099	3 061 316
Upgrading and additions	666 548	567 302	753 770	1 280 534	967 059	1 038 931	1 601 354	1 736 121	1 466 632
Rehabilitation, renovations and refurbishment	993 192	1 263 018	1 279 638	975 825	1 189 567	1 086 087	899 858	989 995	860 241
Maintenance and repairs	530 199	663 833	730 851	990 331	1 102 275	1 090 959	803 446	748 983	734 443
Infrastructure transfers	153 186	208 075	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Current	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Capital	19 489	38 292	—	—	—	—	—	—	—
Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases	14 112	132 670	146 544	149 355	171 423	171 003	179 198	192 710	206 895
Total provincial infrastructure payments and estimates²	3 061 139	3 825 647	4 152 730	4 203 176	4 268 595	4 246 838	4 808 100	4 807 982	4 436 148

5.5.1. Infrastructure per category

Table 1.13(b)(i): Summary of provincial infrastructure payments and estimates by category and Vote									
	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
New infrastructure assets									
Vote 04: Co-operative Governance and Traditional Affairs	—	—	4 500	14 452	14 452	14 452	—	—	—
Vote 05: Agriculture, Rural Development, Land and Environmental	23 680	29 325	—	—	—	769	—	—	—
Vote 07: Education	439 350	645 879	668 662	79 548	223 389	223 389	725 503	499 412	528 051
Vote 08: Public Works, Roads and Transport	59 698	40 136	85 159	25 864	25 053	72 428	35 897	26 008	27 110
Vote 09: Community Safety, Security and Liaison	27 321	92 912	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Vote 10: Health	42 120	27 489	2 462	160 930	70 170	70 170	185 885	215 638	229 292
Vote 11: Culture, Sport and Recreation	70 216	93 679	86 558	84 577	92 000	84 607	121 715	135 521	100 804
Vote 12: Social Development	41 517	61 329	70 354	152 284	152 284	152 284	94 205	93 952	101 723
Sub-total: New infrastructure assets	703 902	990 749	1 174 090	620 655	674 348	696 543	1 173 205	980 531	996 980
Upgrading and additions									
Vote 05: Agriculture, Rural Development, Land and Environmental	—	—	—	—	1 500	271	2 500	—	—
Vote 07: Education	87 136	131 782	266 990	714 001	549 160	549 160	320 981	597 093	340 492
Vote 08: Public Works, Roads and Transport	160 233	221 172	193 778	362 789	223 700	223 700	218 833	232 093	186 768
Vote 10: Health	418 010	213 798	291 231	194 911	183 866	256 967	1 048 000	906 935	939 372
Vote 11: Culture, Sport and Recreation	1 004	550	1 771	8 833	8 833	8 833	11 040	—	—
Vote 12: Social Development	165	—	—	—	—	—	—	—	—
Sub-total: Upgrade and additions	666 548	567 302	753 770	1 280 534	967 059	1 038 931	1 601 354	1 736 121	1 466 632
Rehabilitation, renovations and refurbishment									
Vote 04: Co-operative Governance and Traditional Affairs	—	—	—	17 000	17 000	17 000	—	—	—
Vote 05: Agriculture, Rural Development, Land and Environmental	13 735	12 549	—	—	11 500	11 156	7 000	21 000	21 000
Vote 07: Education	156 019	93 664	31 445	88 319	98 821	98 821	61 573	35 444	326 955
Vote 08: Public Works, Roads and Transport	823 438	1 085 570	1 088 160	780 984	886 672	859 405	801 282	754 139	305 746
Vote 10: Health	—	71 235	160 033	89 522	175 574	99 705	30 003	179 412	206 540
Sub-total: Rehabilitation, renovations and refurbishment	993 192	1 263 018	1 279 638	975 825	1 189 567	1 086 087	899 858	989 995	860 241
Maintenance and repairs									
Vote 05: Agriculture, Rural Development, Land and Environmental	809	6 758	1 000	3 500	3 500	3 020	1 500	4 500	5 000
Vote 06: Economic Development and Tourism	—	—	1 000	500	500	500	500	525	525
Vote 07: Education	25 305	8 230	79 875	75 741	90 741	90 741	41 300	43 737	46 186
Vote 08: Public Works, Roads and Transport	448 798	523 200	527 869	816 941	849 418	829 310	668 374	616 790	613 733
Vote 10: Health	43 387	116 317	114 994	86 207	143 674	157 952	73 033	67 907	57 478
Vote 11: Culture, Sport and Recreation	—	1 851	1 481	1 400	8 400	3 428	11 187	6 675	2 177
Vote 12: Social Development	11 900	7 477	4 578	5 842	5 842	5 842	7 342	8 628	9 111
Vote 13: Human Settlements	—	—	54	200	200	166	210	221	233
Sub-total: Maintenance and repairs	530 199	663 833	730 851	990 331	1 102 275	1 090 959	803 446	748 983	734 443
Infrastructure transfers - Current									
Vote 05: Agriculture, Rural Development, Land and Environmental	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Sub-total: Infrastructure transfers	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Infrastructure transfers - Capital									
Vote 04: Co-operative Governance and Traditional Affairs	19 489	38 292	—	—	—	—	—	—	—
Sub-total: Infrastructure transfers	19 489	38 292	—	—	—	—	—	—	—
Infrastructure payments for financial assets									
Sub-total: Infrastructure payments for financial assets	—	—	—	—	—	—	—	—	—
Infrastructure leases									
Vote 02: Provincial Legislature	3 318	3 968	4 361	729	729	729	397	417	438
Vote 03: Provincial Treasury	—	4 085	3 776	4 888	4 805	4 805	4 425	4 814	4 928
Vote 04: Co-operative Governance and Traditional Affairs	—	5 778	6 102	6 444	6 444	6 444	6 807	7 202	7 635
Vote 05: Agriculture, Rural Development, Land and Environmental	—	9 901	10 000	11 000	11 000	12 892	14 500	15 500	20 000
Vote 06: Economic Development and Tourism	—	—	6 360	11 858	11 858	11 858	12 472	13 091	13 531
Vote 07: Education	—	30 416	42 416	46 300	46 300	46 300	50 930	56 023	61 625
Vote 08: Public Works, Roads and Transport	—	21 675	23 843	26 228	31 215	31 215	27 871	29 515	31 168
Vote 09: Community Safety, Security and Liaison	8 861	7 866	9 684	13 702	13 702	11 511	12 500	14 669	12 000
Vote 10: Health	—	17 773	13 382	—	17 108	17 108	16 045	17 106	17 906
Vote 11: Culture, Sport and Recreation	1 933	3 100	2 186	2 250	2 250	2 320	2 500	2 600	2 650
Vote 12: Social Development	—	21 106	17 905	19 917	19 917	19 917	22 307	22 839	25 580
Vote 13: Human Settlements	—	7 002	6 529	6 039	6 095	5 904	8 444	8 934	9 434
Sub-total: Infrastructure leases	14 112	132 670	146 544	149 355	171 423	171 003	179 198	192 710	206 895
Non-Infrastructure									
Vote 05: Agriculture, Rural Development, Land and Environmental	—	—	—	63 001	63 001	63 001	41 180	57 569	63 569
Vote 07: Education	—	—	—	—	—	—	2 204	2 358	2 523
Sub-total: Non infrastructure	—	—	—	63 001	63 001	63 001	43 384	59 927	66 092
Total provincial infrastructure payments and estimates	3 041 650	3 787 355	4 152 730	4 203 176	4 268 595	4 246 838	4 808 100	4 807 982	4 436 148
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

The table above reflects infrastructure by category, which includes maintenance as well as transfers, and all other categories

5.6 Provincial Public-Private Partnership (PPP) projects

Not applicable.

5.7 Transfers

5.7.1. Transfers to public entities

A summary of all transfers to public entities is presented and summarised by transferring department. The details thereof are to be presented in the relevant Vote as referred to in Section 5.6.1 of Estimates of Provincial Revenue and Expenditure in this document.

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
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	–	–	–	–	–	–	–	–	–
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	–	–	–	–	–	–	–	–	–
Vote 05: Agriculture, Rural Development, Land and Environ	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	531 740	537 046	520 297	798 001	806 201	806 201	860 459	943 435	990 863
Vote 07: Education	98 000	87 650	100 000	228 815	228 815	228 815	228 000	221 197	233 584
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	–	–	–	–	–	–	–	–	–
Vote 11: Culture, Sport and Recreation	–	–	–	–	–	–	–	–	–
Vote 12: Social Development	–	–	–	–	–	–	–	–	–
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to public entities	629 740	624 696	620 297	1 026 816	1 035 016	1 035 016	1 088 459	1 164 632	1 224 447

5.7.2. 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
Vote 01: Office of the Premier	–	–	–	–	–	–	–	–	–
Vote 02: Provincial Legislature	36 904	37 894	58 493	40 954	53 554	53 554	42 948	60 496	55 044
Vote 03: Provincial Treasury	–	–	–	–	–	–	–	–	–
Vote 04: Co-operative Governance and Traditional Affairs	10 736	11 590	19 520	24 705	24 705	24 705	21 350	22 610	23 875
Vote 05: Agriculture, Rural Development, Land and Environ	–	–	–	–	–	–	–	–	–
Vote 06: Economic Development and Tourism	36 904	37 894	58 493	40 954	40 954	40 954	43 002	45 496	48 044
Vote 07: Education	–	–	–	–	–	–	–	–	–
Vote 08: Public Works, Roads and Transport	–	–	–	–	–	–	–	–	–
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	–	–	–
Vote 10: Health	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Vote 11: Culture, Sport and Recreation	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470
Vote 12: Social Development	–	–	–	–	–	–	–	–	–
Vote 13: Human Settlements	–	–	–	–	–	–	–	–	–
Total provincial transfers to other entities	264 515	297 025	384 154	343 209	315 644	310 044	345 538	338 976	349 119

5.7.3. Transfers to local government

Table 1.17: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	188 447	392 905	398 613	403 377	133 811	197 988	171 250	181 353	190 977
Category C	57	17 175	3 000	-	-	-	-	-	-
Unallocated	133	112	515	634	634	453	576	645	681
Total provincial transfers to local government	188 637	410 192	402 128	404 011	134 445	198 441	171 826	181 998	191 658

5.8 Personnel numbers and costs

In Table 1.18 below, provincial treasuries should provide a summary of personnel numbers and the cost thereof by Vote. A further breakdown by programme will be required in Estimates of Provincial Revenue and Expenditure (Section 9.3.1).

Table 1.18: Summary of personnel numbers and costs by component

Personnel numbers	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
Vote 01: Office of the Premier	278	108 215	269	118 236	246	122 680	249	-	249	130 533	263	143 892	263	153 938	273	164 341	3.1%	8.0%	0.5%
Vote 02: Provincial Legislature	176	101 616	194	115 908	221	129 156	206	26	232	150 501	232	170 947	232	182 301	232	196 649	-	9.3%	0.6%
Vote 03: Provincial Treasury	382	148 314	370	142 059	348	151 406	291	28	319	161 321	385	171 006	349	181 561	349	195 414	3.0%	6.6%	0.6%
Vote 04: Co-operative Governance and Tradit	1 244	294 397	1 253	319 399	1 336	341 176	455	881	1 336	368 766	1 336	395 621	1 336	426 547	1 408	458 608	1.8%	7.5%	1.5%
Vote 05: Agriculture, Rural Development, Lan	1 848	500 535	1 777	498 615	1 510	514 929	1 365	-	1 365	549 728	1 365	609 517	1 365	657 560	1 365	707 622	-	8.8%	2.3%
Vote 06: Economic Development and Tourisn	283	107 317	279	112 823	3 265	118 581	255	-	255	118 689	247	130 470	247	140 337	247	150 221	-1.1%	8.2%	0.5%
Vote 07: Education	45 411	11 618 763	46 287	12 406 448	42 535	13 211 515	42 535	-	42 535	14 202 901	43 101	15 580 911	42 687	16 511 399	45 074	17 847 353	2.0%	7.9%	57.5%
Vote 08: Public Works, Roads and Transport	3 863	804 836	3 542	839 217	3 508	877 477	3 509	-	3 509	925 890	3 511	1 013 078	3 510	1 104 827	3 703	1 191 256	1.8%	8.8%	3.8%
Vote 09: Community Safety, Security and Lia	2 106	336 397	2 046	366 644	1 845	398 808	1 838	16	1 854	461 583	1 945	498 107	1 947	542 325	2 143	579 172	4.9%	7.9%	1.9%
Vote 10: Health	18 800	4 970 826	19 290	5 516 897	19 852	6 102 017	20 267	-	20 267	6 719 097	21 012	7 329 114	21 881	7 847 371	21 881	8 286 825	2.6%	7.2%	27.1%
Vote 11: Culture, Sport and Recreation	517	125 533	511	145 187	592	151 669	650	219	869	161 450	446	166 398	591	172 589	621	191 368	-10.6%	5.8%	0.6%
Vote 12: Social Development	1 901	450 592	2 057	500 387	1 987	556 022	1 709	267	1 976	606 202	1 937	681 424	1 937	679 500	1 937	679 500	-0.7%	3.9%	2.3%
Vote 13: Human Settlements	399	137 085	389	151 197	381	161 509	362	19	381	170 095	364	184 893	364	200 424	364	209 707	-1.5%	7.2%	0.7%
Total provincial personnel numbers	77 208	19 704 426	78 264	21 233 017	77 626	22 836 945	73 691	1 456	75 147	24 726 756	76 144	27 075 378	76 709	28 800 679	79 597	30 858 036	1.9%	7.7%	100.0%

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

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

5.9 Payments on training

Table 1.19: Summary of provincial payments on training by 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	1 486	1 226	1 419	1 434	1 434	1 434	1 455	1 539	1 626
Vote 02: Provincial Legislature	1 016	1 159	1 329	1 571	1 571	1 571	1 701	1 809	1 910
Vote 03: Provincial Treasury	4 710	4 565	5 304	5 285	5 285	5 285	6 104	6 458	6 820
Vote 04: Co-operative Governance and Traditional	2 196	2 591	3 038	4 331	4 331	4 331	2 642	2 815	1 223
Vote 05: Agriculture, Rural Development, Land and	-	3 666	3 700	3 738	3 738	3 738	3 925	4 153	4 387
Vote 06: Economic Development and Tourism	2 976	3 346	1 628	1 930	1 930	1 930	2 027	2 144	2 252
Vote 07: Education	35 929	37 790	85 373	41 371	41 371	41 371	107 772	115 101	121 546
Vote 08: Public Works, Roads and Transport	56 830	31 770	31 202	32 080	32 080	32 080	33 684	35 638	37 634
Vote 09: Community Safety, Security and Liaison	1 031	1 041	1 051	1 062	1 062	1 062	1 115	1 180	1 246
Vote 10: Health	39 360	39 495	42 096	45 926	45 926	45 926	14 546	13 420	15 346
Vote 11: Culture, Sport and Recreation	830	874	919	1 057	1 057	1 057	1 147	1 214	1 281
Vote 12: Social Development	5 600	5 897	6 192	6 520	6 520	6 520	6 846	7 243	7 649
Vote 13: Human Settlements	2 533	3 137	790	3 340	3 340	3 340	3 507	3 710	3 918
Total provincial payments on training	154 497	136 557	184 041	149 645	149 645	149 645	186 471	196 423	206 838

Annexure to the Overview of Provincial Revenue and Expenditure

Table A.1: Details of total provincial own receipts

Table A.1: Details of total provincial own receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	491 715	453 462	510 696	538 491	538 491	530 800	821 401	862 997	914 465
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other than capital assets	127 684	121 479	116 610	125 017	125 017	129 609	146 125	153 222	161 523
Sales of goods and services produced by department (e)	127 462	121 134	116 610	124 888	124 888	129 479	145 870	152 943	161 229
Sales by market establishments	67 980	64 149	102 572	69 639	69 639	74 237	74 529	78 549	82 550
Administrative fees	14 178	14 577	13 438	14 238	14 238	14 248	15 486	16 703	17 630
Other sales	45 304	42 408	600	41 011	41 011	40 994	55 855	57 691	61 049
Of which									
Health patient fees	35 583	33 427	30 280	29 000	29 000	29 000	18 916	19 862	20 855
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
0	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods	222	345	—	130	130	130	255	279	294
Transfers received from:	—	—	1 049	—	—	12	—	—	—
Other governmental units (Excl. Equitable share and contributions)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	350	—	—	12	—	—	—
Households and non-profit institutions	—	—	699	—	—	—	—	—	—
Fines, penalties and forfeits	32 475	63 674	90 254	90 175	90 175	88 926	70 321	73 687	78 062
Interest, dividends and rent on land	76 261	98 806	92 690	94 022	94 022	129 965	128 951	132 328	138 053
Interest	76 261	98 806	92 595	94 022	94 022	129 965	128 951	132 328	138 053
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	95	—	—	—	—	—	—
Sales of capital assets	11 925	3 758	6 113	4 561	4 561	3 611	4 710	5 070	5 544
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	11 925	3 758	6 113	4 561	4 561	3 611	4 710	5 070	5 544
Financial transactions in assets and liabilities	31 214	13 671	18 349	12 531	12 531	14 562	9 438	10 185	10 331
Total departmental receipts	771 274	754 850	835 761	864 798	864 798	897 485	1 180 947	1 237 489	1 307 978

Table A.2: Details of information relating to Conditional Grants

Table A.2: Information relating to Conditional Grants														
Vote and Grant	Purpose	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Main appropriation	Revised transfer estimate	Revised expenditure	Medium-term estimates
R thousand		2013/14			2014/15			2015/16				2016/17		2017/18 2018/19 2019/20
Vote 04: Co-operative Governance and Traditional Affairs		-	-	-	-	-	2 000	2 000	2 000	2 633	2 762	2 762	2 762	2 000 - -
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	2 000	2 000	2 000	2 633	2 762	2 762	2 762	2 000 - -
Vote 05: Agriculture, Rural Development, Land and Environmental Affairs		171 356	171 356	190 699	190 699	190 699	213 951	213 951	187 042	226 038	231 973	231 973	231 973	217 873 228 129 256 984
Agricultural Disaster Management Grant		-	-	-	-	-	14 700	14 700	14 700	-	-	-	-	- - -
Comprehensive Agricultural Support Programme Grant		114 829	114 829	130 986	130 986	130 986	135 810	135 810	108 901	169 684	172 414	172 414	172 414	155 447 162 907 187 902
Ilima/Letsema Projects Grant		42 000	42 000	43 845	43 845	43 845	46 062	46 062	46 062	46 270	49 136	49 136	49 136	52 213 58 242 61 504
Land Care Programme Grant: Poverty Relief and Infrastructure Development		10 958	10 958	10 249	10 249	10 249	6 105	6 105	6 105	5 948	6 208	6 208	6 208	6 608 6 980 7 578
Expanded Public Works Programme Incentive Grant for Provinces		3 569	3 569	5 619	5 619	5 619	11 274	11 274	11 274	4 136	4 215	4 215	4 215	3 605 - -
Vote 06: Economic Development and Tourism		1 000	1 000	1 431	1 431	1 431	3 561	3 561	3 561	3 138	3 911	3 911	3 911	3 505 - -
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	1 431	1 431	1 431	3 561	3 561	3 561	3 138	3 911	3 911	3 911	3 505 - -
Vote 07: Education		1 106 261	1 105 901	1 090 779	1 102 651	1 102 651	1 217 553	1 233 204	1 233 204	1 473 456	1 442 126	1 454 362	1 454 362	1 443 601 1 526 470 1 612 275
Dinaledi Schools Grant		9 802	9 802	9 675	9 675	9 675	10 228	10 228	10 228	-	-	-	-	- - -
Education Infrastructure Grant		530 711	530 711	536 370	536 370	536 370	623 602	623 602	623 602	857 247	788 153	792 655	792 655	750 184 782 861 826 701
HIV and Aids (Life Skills Education) Grant		17 896	17 896	18 015	18 015	18 015	19 404	19 404	19 404	19 631	18 798	19 342	19 342	20 102 21 267 22 458
National School Nutrition Programme Grant		506 561	506 201	496 661	504 835	504 835	524 913	541 636	541 636	545 910	574 843	582 033	582 033	615 071 651 036 683 588
Occupation Specific Dispensation for Education Sector Therapists Grant		-	-	-	-	-	1 072	-	-	337	-	-	-	- - -
Technical Secondary Schools Recapitalisation Grant		25 678	25 678	27 058	30 756	30 756	28 682	28 682	28 682	-	-	-	-	- - -
Maths, Science and Technology Grant		-	-	-	-	-	-	-	-	39 136	41 639	41 639	41 639	39 756 39 984 42 243
Learners with Profound Intellectual Disabilities Grant		-	-	-	-	-	-	-	-	-	-	-	-	12 883 31 322 37 285
Expanded Public Works Programme Incentive Grant for Provinces		3 000	3 000	3 000	3 000	3 000	3 340	3 340	3 340	2 453	3 066	3 066	3 066	2 597 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		12 613	12 613	-	-	-	6 312	6 312	6 312	8 742	15 627	15 627	15 627	3 008 - -
Vote 08: Public Works, Roads and Transport		1 773 184	1 773 184	1 973 010	1 973 010	1 973 010	2 134 806	2 099 056	2 099 056	2 237 728	2 208 501	2 208 501	2 208 501	2 059 932 1 502 157 1 599 923
Devolution of Property Rate Funds Grant to Provinces		76 870	76 870	-	-	-	-	-	-	-	-	-	-	- - -
Expanded Public Works Programme Incentive Grant for Provinces		16 617	16 617	20 691	20 691	20 691	12 798	12 798	12 798	16 038	20 504	20 504	20 504	16 729 - -
Provincial Roads Maintenance Grant		1 240 694	1 240 694	1 489 393	1 489 393	1 489 393	1 630 590	1 594 840	1 594 840	1 719 418	1 638 865	1 638 865	1 638 865	1 461 269 893 029 956 684
Public Transport Operations Grant		439 003	439 003	462 926	462 926	462 926	491 418	491 418	502 272	502 272	549 132	549 132	549 132	581 934 609 128 643 239
Vote 09: Community Safety, Security and Liaison		522	522	819	819	819	2 580	2 580	2 580	1 000	4 307	4 307	4 307	1 482 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		522	522	819	819	819	2 580	2 580	2 580	1 000	4 307	4 307	4 307	1 482 - -
Vote 10: Health		1 260 185	1 260 185	1 186 647	1 186 647	1 185 747	1 367 865	1 373 568	1 373 568	1 422 915	1 531 329	1 552 513	1 552 513	1 774 305 1 938 033 2 110 365
Comprehensive HIV and Aids Grant		586 097	586 097	690 591	690 591	690 591	818 836	818 836	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073 1 349 924 1 489 344
Hospital Facility Revitalisation Grant		483 803	483 803	306 433	306 433	306 433	343 509	343 509	343 509	287 942	281 174	289 730	289 730	325 617 339 676 358 696
Health Professions Training and Development Grant		85 837	85 837	89 894	89 894	89 894	95 288	95 288	95 288	97 460	101 646	101 646	101 646	108 014 114 279 120 678
National Tertiary Services Grant		91 879	91 879	91 879	91 879	91 879	97 116	102 049	102 049	99 311	103 597	114 451	114 451	110 103 116 489 122 993
National Health Insurance Grant		11 500	11 500	4 850	4 850	4 850	7 000	7 770	7 770	7 206	7 546	9 320	9 320	- - -
Human Papillomavirus Vaccine Grant		-	-	-	-	-	-	-	-	-	-	-	-	- 17 665 18 654
Expanded Public Works Programme Incentive Grant for Provinces		1 069	1 069	3 000	3 000	2 100	2 732	2 732	2 732	2 264	2 311	2 311	2 311	2 000 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	3 384	3 384	3 384	1 518	3 000	3 000	3 000	40 498 - -
Vote 11: Culture, Sport and Recreation		114 112	110 229	118 985	126 237	126 237	166 519	167 635	167 635	197 711	209 220	234 813	234 813	214 212 222 546 234 714
Community Library Services Grant		72 705	68 822	72 521	77 405	77 405	114 781	115 897	115 897	150 325	155 289	183 182	183 182	162 777 171 804 181 167
Expanded Public Works Programme Incentive Grant for Provinces		1 000	1 000	550	550	550	2 199	2 199	2 199	2 148	2 000	2 000	2 000	2 000 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		524	524	1 142	1 142	1 142	2 580	2 580	2 580	1 199	2 888	2 888	2 888	3 083 - -
Mass Participation and Sport Development Grant		39 883	39 883	44 772	47 140	47 140	46 959	46 959	46 959	44 039	49 043	46 743	46 743	46 352 50 742 53 547
Vote 12: Social Development		-	-	-	-	-	6 012	6 012	6 012	19 274	35 806	35 806	35 806	69 856 56 166 59 705
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	2 024	2 024	2 024	2 000	2 074	2 074	2 074	2 000 - -
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	3 988	3 988	3 988	17 274	33 732	33 732	33 732	27 109 - -
Early Childhood Development Grant		-	-	-	-	-	-	-	-	-	-	-	-	25 799 39 989 42 223
Social Workers Employment Grant		-	-	-	-	-	-	-	-	-	-	-	-	14 948 16 177 17 482
Vote 13: Human Settlements		980 263	965 127	1 126 096	1 126 096	1 126 096	1 216 690	1 327 960	1 327 960	1 267 162	1 316 657	1 316 657	1 316 657	1 395 774 1 464 882 1 539 184
Housing Disaster Relief Grant		15 136	-	-	-	-	-	-	-	-	-	-	-	- - -
Human Settlements Development Grant		965 127	965 127	1 126 096	1 126 096	1 126 096	1 216 690	1 327 960	1 327 960	1 265 162	1 314 645	1 314 645	1 314 645	1 395 774 1 464 882 1 539 184
Expanded Public Works Programme Incentive Grant for Provinces		-	-	-	-	-	-	-	-	2 000	2 012	2 012	2 012	- - -
Total conditional grants		5 406 883	5 387 504	5 688 466	5 707 590	5 706 690	6 331 537	6 429 527	6 402 618	6 851 055	6 986 592	7 045 605	7 045 605	7 182 540 6 938 383 7 413 150

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

Table A.3(a): Summary of provincial goods and services payments and estimates

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
R thousand	Outcome				2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	7 023 099	7 240 936	7 809 486	7 878 893	8 032 323	8 047 919	7 985 456	8 563 810	8 961 511
Administrative fees	27 490	16 453	41 921	19 240	86 256	151 891	74 608	96 734	119 574
Advertising	48 114	29 982	32 817	32 092	32 409	40 835	32 549	36 943	36 948
Minor Assets	36 861	47 357	36 948	44 415	40 061	48 155	31 008	33 508	39 123
Audit cost: External	76 048	79 971	83 499	83 613	89 624	85 074	83 749	89 571	77 576
Bursaries: Employees	85 832	20 575	15 286	24 243	22 950	26 203	22 871	24 220	25 577
Catering: Departmental activities	76 817	52 945	45 213	36 813	49 422	47 586	50 989	45 421	45 840
Communication (G&S)	152 766	148 583	142 331	145 796	133 804	141 405	139 574	149 717	150 356
Computer services	131 701	179 187	206 021	306 537	207 085	181 511	237 566	186 457	197 657
Consultants and professional services: Business and advisory	59 166	92 743	153 107	146 839	129 881	112 235	106 245	88 707	92 967
Consultants and professional services: Infrastructure and planning	96 875	88 847	124 034	185 226	151 896	134 225	201 682	92 688	91 096
Consultants and professional services: Laboratory services	227 832	357 810	329 329	335 266	330 308	344 399	331 183	350 548	378 179
Consultants and professional services: Scientific and technological				10 250	250	1 666	263	278	294
Consultants and professional services: Legal costs	18 134	20 532	53 524	65 805	53 226	45 557	69 839	54 176	47 501
Contractors	427 929	607 921	600 631	545 552	576 753	602 458	828 360	921 411	957 162
Agency and support / outsourced services	645 246	742 095	708 853	716 926	756 051	774 512	738 886	816 992	836 587
Entertainment	292	349	402	211	211	316	371	690	247
Fleet services (including government motor transport)	226 689	247 715	247 688	260 971	244 135	236 107	249 362	265 933	273 825
Housing									
Inventory: Clothing material and accessories	8 903	6 866	14 859	4 233	2 316	9 650	5 400	7 685	6 386
Inventory: Farming supplies	7 127	4 556	5 828	6 017	4 767	466	7 118	8 739	8 268
Inventory: Food and food supplies	84 769	92 076	87 967	104 905	86 333	77 725	94 565	88 462	93 463
Inventory: Fuel, oil and gas	18 885	37 175	50 052	45 006	40 014	39 731	43 604	45 182	47 825
Inventory: Learner and teacher support material	572 684	478 449	439 861	272 534	237 270	235 955	251 386	480 128	737 577
Inventory: Materials and supplies	80 486	62 619	57 873	66 504	86 626	93 888	61 753	80 981	86 178
Inventory: Medical supplies	330 862	320 440	356 424	360 672	355 611	388 241	360 867	391 477	411 487
Inventory: Medicine	852 102	1 021 312	1 123 245	1 117 596	1 334 059	1 234 856	1 305 929	1 310 927	1 460 693
Medsas inventory interface	10								
Inventory: Other supplies	90 783	61 870	97 153	115 651	86 007	74 904	83 384	105 439	100 517
Consumable supplies	124 757	148 797	144 272	181 565	123 701	153 332	111 193	126 649	128 510
Consumable: Stationery, printing and office supplies	71 064	71 407	83 268	117 889	85 097	80 606	70 918	95 382	96 975
Operating leases	218 225	246 386	277 063	286 366	269 876	275 288	280 269	346 322	276 456
Property payments	910 618	831 504	942 703	986 433	1 182 138	1 118 098	1 082 691	1 082 314	1 057 247
Transport provided: Departmental activity	512 286	369 454	441 432	413 087	415 762	416 787	464 151	491 766	517 996
Travel and subsistence	473 495	510 500	529 313	422 704	428 944	489 866	315 725	383 560	340 507
Training and development	122 461	104 223	157 081	272 714	215 412	211 869	101 495	94 290	98 696
Operating payments	89 532	80 675	87 425	80 061	87 052	78 811	76 680	88 626	77 817
Venues and facilities	108 234	48 554	76 406	55 703	78 248	83 597	61 704	71 939	36 174
Rental and hiring	8 024	11 008	15 657	9 457	8 768	10 114	7 519	9 948	8 230
.....									
Total economic classification									

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

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

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

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

(27) Outcome: Provincial payments and estimates by functional area				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
General Public Services									
Executive and Legislature	538 977	515 281	575 643	563 413	605 532	605 532	624 704	647 569	669 567
Office of the Premier	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712
The House of Traditional Leaders	13 852	15 025	17 629	19 982	19 982	19 982	17 644	19 208	20 972
Provincial Legislature	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883
Financial and Fiscal Services	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050
Provincial Treasury	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050
General Services (Public Works, Local Government)	1 196 128	1 250 003	1 356 300	1 562 284	1 576 248	1 577 246	1 566 884	1 573 896	1 655 700
Total: General Public Services	2 002 265	2 040 613	2 205 034	2 413 163	2 469 246	2 468 360	2 481 533	2 533 406	2 651 317
Public Order and Safety									
Police Services	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Community Safety, Security and Liaison	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Total: Public Order and Safety	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Economic Affairs									
General Economic Affairs	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351
Economic Development and Tourism	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351
Agriculture	840 840	883 470	899 178	863 792	861 716	861 716	985 719	1 056 982	1 120 714
Agriculture, Rural Dev., Land and Enviro Affairs	840 840	883 470	899 178	863 792	861 716	861 716	985 719	1 056 982	1 120 714
Transport	3 134 102	3 423 138	3 492 396	3 562 871	3 620 204	3 619 206	3 691 263	3 193 759	3 358 375
Transport	3 134 102	3 423 138	3 492 396	3 562 871	3 620 204	3 619 206	3 691 263	3 193 759	3 358 375
Total: Economic Affairs	4 714 199	5 071 144	5 186 801	5 420 805	5 484 062	5 481 271	5 807 059	5 430 353	5 715 440
Environmental Protection									
Environmental Protection	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526
Total: Environmental Protection	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526
Housing and Community Amenities									
Housing Development	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Human Settlements	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Total: Housing and Community Amenities	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Health									
Outpatient services	3 005 399	3 282 129	3 765 329	3 907 807	3 980 521	3 980 521	4 642 259	4 907 114	5 252 410
Hospital Services	4 886 730	5 402 429	6 104 601	6 514 195	6 411 559	6 429 318	7 130 606	7 511 908	8 015 243
Total: Health	7 892 129	8 684 557	9 869 929	10 422 003	10 392 080	10 409 839	11 772 865	12 419 022	13 267 653
Recreation, Culture and Religion									
Sporting and Recreational Affairs	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Sport, Arts and Culture	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Total: Recreation, Culture and Religion	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Education									
Pre-primary & Primary Phases	7 357 246	7 817 254	8 345 040	8 735 524	8 755 608	8 872 997	9 489 784	10 258 271	10 989 377
Secondary Education Phase	4 372 208	4 661 910	4 954 458	5 136 317	5 148 571	5 220 198	5 651 031	6 078 124	6 516 771
Subsidiary Services to Education	2 713 528	2 970 088	3 560 011	3 778 698	3 766 863	3 776 811	3 869 384	4 192 554	4 170 283
Education not defined by level	436 231	451 221	469 634	503 765	497 947	497 947	586 064	681 066	724 033
Total: Education	14 879 213	15 900 473	17 329 143	18 154 303	18 168 990	18 367 953	19 596 263	21 210 015	22 400 464
Social protection									
Social Services and Population Development	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Total: Social protection	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Total provincial payments and estimates by function:	33 410 933	36 158 413	39 318 967	41 301 337	41 704 542	41 970 296	44 536 875	46 661 666	49 346 824

Table A.5: Details of transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	188 447	392 905	398 613	403 377	133 811	197 988	171 250	181 353	190 977
MP301 Albert Luthuli	5 886	8 650	11 393	7 090	7 090	528	9 252	9 798	10 347
MP302 Msukaligwa	10 595	8 873	12 225	5 335	5 335	22 224	6 962	7 373	7 786
MP303 Mkhondo	7 703	2 065	111 118	6 734	6 734	3 695	8 788	9 306	9 827
MP304 Pixley Ka Seme	1 176	3 944	2 321	17 346	2 346	1 002	3 062	3 243	3 425
MP305 Lekwa	21 877	23 260	–	3 596	3 596	1 296	4 693	4 231	4 468
MP306 Dipaleseng	2 708	1 120	4 116	3 043	3 043	1 105	3 971	4 205	4 440
MP307 Govan Mbeki	6 200	68 695	24 171	32 771	12 199	9 403	12 703	13 452	14 205
MP311 Delmas	1 347	2 161	1 406	2 264	2 264	1 670	2 955	3 129	3 304
MP312 Emalahleni	12 081	49 427	72 602	161 940	10 940	11 025	14 277	15 119	15 966
MP313 Steve Tshwete	39 499	17 716	20 237	12 425	12 425	10 611	16 215	17 172	18 134
MP314 Emakhazeni	6 345	3 707	–	3 550	3 550	3 256	4 633	4 906	5 181
MP315 Thembisile	1 503	3 810	–	1 139	1 139	12 123	1 486	2 315	2 445
MP316 Dr JS Moroka	1 766	1 392	2 305	816	816	6 552	5 709	6 046	6 385
MP321 Thaba Chweu	5 366	5 479	7 450	5 732	5 732	–	7 480	7 921	8 365
MP322 Mbombela	23 404	104 982	92 233	25 412	25 418	47 007	28 302	29 971	31 118
MP323 Umjindi	419	795	802	1 654	1 654	851	2 261	2 394	2 528
MP324 Nkomazi	7 684	7 010	18 611	4 620	4 620	13 603	5 993	6 346	6 701
MP325 Bushbuckridge	32 888	79 819	17 623	107 910	24 910	52 037	32 508	34 426	36 352
Category C	57	17 175	3 000	–	–	–	–	–	–
DC30 Gert Sibande	31	11 064	–	–	–	–	–	–	–
DC31 Nkangala	25	4 750	3 000	–	–	–	–	–	–
DC32 Ehlanzeni	1	1 361	–	–	–	–	–	–	–
Unallocated	133	112	515	634	634	453	576	645	681
Total departmental transfers to local government	188 637	410 192	402 128	404 011	134 445	198 441	171 826	181 998	191 658

Estimates of Provincial Revenue and Expenditure

Office of the Premier

To be appropriated by Vote in 2017/18	R 289 769 000
Direct Charge	R 0
Responsible MEC	Premier of Mpumalanga
Administering Department	Office of the Premier: Mpumalanga
Accounting Officer	Director-General: Office of the Premier of Mpumalanga

6. Overview**Vision**

A strategic centre of excellence for effective and efficient governance.

Mission

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

Strategic Objectives

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

Core functions and responsibilities

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

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

- Support the Premier to implement Provincial Public Service Transformation, reform and service delivery improvement to build the capability of the Provincial Government to fulfil its Constitutional obligations.

Overview of the main services that the department intends to deliver

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

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

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

Legislative mandate

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

- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- Intergovernmental Relations Framework Act, 2005 (Act No. 13 of 2005);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003);
- Division of Revenue Act (annually);
- Public Service Act, 1994 (Proclamation No. 103 of 1994);
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993);
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No. 130 of 1993);
- Labour Relations Act, 1995 (Act No. 66 of 1995);
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997);
- This Act gives effect to the right to fair labour practices referred to in section 23(1) of the Constitution;

- Employment Equity Act, 1998 (Act No. 55 of 1998);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Skills Development Levies Act, 1999 (Act No. 9 of 1999);
- This Act provides for the imposition of a skills development levy;
- Protected Disclosures Act, 2000 (Act No. 26 of 2000);
- Prevention and Combating of Corrupt Activities Act, 2004 (Act No. 12 of 2004);
- State Information Technology Agency Act, 1998 (Act No. 88 of 1998);
- Public Service Regulations, 2001; and
- Public Administration Management Act, 2014 (Act No. 11 of 2014) (once it is put into operation)

External activities and other events relevant to budget decisions

The formalisation of the long term planning which culminated into appointment of the Planning commission. The work of the commission will result into a number of government programmes and projects. The programme of action of these programmes and projects will have budget implications.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

- Establishment of the Project Management Unit and constitution of the Provincial Planning Commission
- Implementation of Provincial Strategic Plan for HIV/AIDS and STIs and TB as to address the incidence and prevalence of HIV/Aids in the Province
- Monitor Security management function across the 11 Provincial Departments.
- Monitor implementation of the action plan based on the findings of a commission on the socio-economic conditions of farm dwellers.
- Conduct Organizational Development efficiency reviews across the Provincial Administration including Regional Offices;
- Mainstream the socio economic issues of Target Groups into government programmes and project planning;
- Establish a Programme of Action (Youth Development) that will intervene in three streams namely; skills, economic and social.
- Implement the anti-corruption strategy and track management of cases in an effort to curb corruption in the Public Sector;
- Develop and utilize ICT as a mechanism to improve administration and service delivery by rolling out the centralised coordination of the Information Communication and Technology for the Province.

- Implement an integrated international relations framework to guide international engagements across the Province; and
- Monitor implementation of the Provincial Communication Plan
- Perform internal audit services for five cluster departments and monitor implementation to ensure the realization of a clean audit programme

The MTSF Priorities for outcome 12 are:

- Paying greater attention to the quality of management and management practices within departments with a view to ensuring that public servants are both challenged and supported so that they can contribute fully to the work of their departments.
- Addressing weaknesses in procurement systems to ensure a greater focus on value for money, rather than simply focusing on procedural compliance.
- Strengthening administrative relations between provincial departments and their national counterparts through regular and routine day-to-day interaction.

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

In an effort to curb the scourge of corruption in the Province, the Office implemented the anti-corruption strategy and introduced the computerized tracking and management of cases. The panel of service providers continue to deal with the backlogs in investigation of cases in the Province and resolve new cases as they come. Performing audit services for five cluster departments has been conducted and the implementation of the recommendations monitored to ensure the realization of a clean audit outcome.

The Commission that was established to identify and address the socio-economic conditions of farm dwellers completed its work and formally handed over its report to the Premier. An action plan based on the findings of the commission was developed and circulated to affected departments.

The Provincial intergovernmental coordination plan, as one of the government wide coordination mandate of the OTP was implemented as planned. The ICT Transactional Advisor was appointed; necessary groundwork on its terms of reference, including the development of the draft ICT plan has been developed. The Office of the Premier is efficiently handling its transversal role in relation to cases of labour relations dispute.

The Office of the Premier has adopted and rolled out the Mpumalanga Delivery Coordinating Model/Operation Vuka Sisebente across the Province, which has since been transferred to COGTA in the middle of the 2016/17 financial period. The Office of the Premier has absorbed the planning and monitoring function that used to be performed by the Provincial Treasury in line with the National arrangement whereby DPME absorbed the function from National Treasury. The quantitative challenges of personnel in Programme 3 and the OTP in general is still the cause for concern.

The Office of the Premier provided support in strategic areas, like EXCO, PMC and PCF with their respective operational committees. Departments were supported on policy management functions like Transversal Human Resources, Handling of complex litigations, Communication of key EXCO decisions, integrated planning; Research related functions as

well as Monitoring and Evaluation. Structural arrangement and related activities to implement the Provincial Strategic Plan on HIV/AIDS, STIs and TB is satisfactory. The civil society is actively participating in the provincial community mobilisation drive against HIV/AIDS and related opportunistic diseases. The Office is also expected to strengthen massive community awareness and engagements on recent policy emphasis to embrace issues of LGBT individuals.

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

The Office of the Premier has identified the need to institutionalise long term planning which is expected to help bring together ideas necessary to enhance government wide oversight and integrated planning approach in the areas of human settlement and a multi-discipline sectoral approach in economic growth with deliberate focus on Village and Township economic development as well as all aspects of service delivery.

In previous years, the monitoring function has been located across the transversal units in the Office of the Premier. In the coming financial year, 2017/18 we will ensure the streamlining of all the efforts in monitoring and place them in a one stop shop arrangement. Establishment of the Provincial Planning Commission as well as the establishment of the Project Management Unit will also inform the outlook of the 2017/18 financial year. The former will take integrated planning approach to greater height whilst the PMU will enhance the OTPs capacity to monitor project management and implementation across the provincial departments and entities.

The Office of the Premier will continue to take the lead in matters related to coordinating efforts to arrest the spread of HIV and Aids, and in issues related to the socio-economic development of the women, youth and older persons that constitute our Provincial target groups.

4. Reprioritisation

The Office of the Premier reprioritised the 2017/18 MTEF budget to align with provincial priorities.

- An amount R16.899 million has been directed in addressing the backlogs in the litigations cases, especially the cases that take long to be finalized.
- An amount R 4 million allocated to coordinate provincial youth development interventions in three streams (skills, economic and social)
- An amount of R4 million is allocated to create HIV and AIDS awareness through facilitation of commemorative events and workshops/campaigns for the ZAZI girls.
- An amount of R3.4 million is allocated to commence with comprehensive Organizational Development review that includes all departments and regions.
- An amount of R6 million is allocated to rollout the centralised coordination of the Information Communication and Technology for the Province.
- An amount of R2 million is allocated towards Value for Money, which seeks the services of appropriately qualified, registered and experienced individuals and or companies to provide technical advice and input to provincial departments at one or more stages of the procurement process pertaining to government infrastructure / built environment projects.

- An amount of R1.5 million is allocated to Planning Commission
- An amount of R1.5 million is allocated to Infrastructure Project Co-ordination and Monitoring.
- An amount of R10 million is allocated to condonation of Irregular Expenditure, Fruitless and Wasteful Expenditure across departments.
- An amount of R8 000 million is allocated to the development and monitor the implementation of Provincial Communication Plan.

5 Procurement

The Office of the Premier will continue to develop and implement procurement plans for the financial year 2017/18 to ensure that the needs of the organisation are in line with Office Annual Performance Plan and the operational plan, as well as with the allocated budget. The Office of the Premier has contracted service providers for the major core services such as Travelling, litigation, Information Communication Technology (ICT) and communication services. The Office of the Premier will continue to ensure that all procurements comply with relevant legislations.

6 Receipts and financing

6.1. Summary of receipts

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	278 427	216 820	267 649	245 071	263 071	263 071	289 769	280 472	293 712
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	278 427	216 820	267 649	245 071	263 071	263 071	289 769	280 472	293 712
Total payments	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712
Surplus/(deficit) before financing	4 179	5 234	5 256	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	4 179	5 234	5 256	–	–	–	–	–	–

The table above reflects the equitable share funding for the Office of the Premier over a period of a seven-year period from 2013/14 to 2019/20.

6.2. Departmental receipts collection

Table 1.2: Departmental receipts: Office Of The Premier

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	191	209	185	168	168	178	169	179	189
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	381	375	379	180	180	349	189	200	211
Sales of capital assets	1 206	66	333	132	132	64	137	145	153
Financial transactions in assets and liabilities	159	166	64	–	–	–	–	–	–
Total departmental receipts	1 937	816	961	480	480	591	495	524	553

The major Revenue items for the Office of the Premier are interest generated from the office bank account, which is also variable on the cash available.

7 Payment Summary

7.1. Key Assumptions:

- To enhance Macro Policy, planning in general, monitoring, and evaluation systems in particular will help in to strengthening accountability and improve performance results of the provincial administration.
- To monitor adherence to a common brand, by all provincial government departments and entities, that represents who we are as the Province.
- To strengthen communication services to ensure effective communication with the people of the Province, our partners, key stakeholders in business and global community as a whole.
- Support on mitigation against possible negative impact of moratorium on filling in of vacant posts will be given the attention it deserves.

7.2. Programme summary

Table 1.3: Summary of payments and estimates: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567
2. Institutional Development	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473
3. Policy and Governance	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672
Total payments and estimates:	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260 843	202 268	248 437	234 898	231 736	231 470	260 170	270 982	283 691
Compensation of employees	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341
Goods and services	152 628	84 032	125 757	105 048	101 203	100 937	116 278	117 044	119 350
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504
Provinces and municipalities	—	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	378	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 034	8 128	11 369	7 343	6 755	6 755	6 900	8 974	9 477
Payments for capital assets	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517
Buildings and other fixed structures	—	—	—	—	30	30	—	—	—
Machinery and equipment	9 311	802	2 562	2 810	4 530	4 796	650	490	517
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

The Office budget has increased by 10.1 per cent, which is R26.698 million from R263.071 million in the previous financial year to R289.769 million in the current financial year. Compensation of Employees has increased by 10.2 per cent of which 8.7 per cent is due to the cost of living adjustments and 1.5 per cent is due to provision made for the upgraded post. The increase of 15.2 per cent on Goods and Services is due to the CPI adjustments and the funding of new priority targets. The budget of transfers and subsidies increased by 2.6 per cent due to provisions made for the new student intake for the Premier bursary fund. Payment for capital assets budget has decreased by 8.7 percent due to the once off provision of fleet made in the previous financial year.

7.4. Infrastructure payments

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

7.5. Departmental Public-Private Partnership (PPP) projects

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

7.6. Transfers

7.6.1. Transfers to public entities

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

7.6.2. Transfers to other entities

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

7.6.3 Transfers to local government

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

8 Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objectives

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

The programme consists of the following sub-programmes:

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

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Premier Support	14 474	12 736	17 553	15 432	15 782	15 782	17 769	19 743	21 104
2. Executive Council Support	5 885	5 052	5 816	6 467	6 167	6 167	5 992	6 581	6 901
3. Director General Support	41 257	43 330	69 731	43 112	72 844	72 844	98 534	50 899	59 863
4. Financial Support	105 802	37 280	30 943	31 782	32 242	32 242	32 372	35 550	39 699
Total payments and estimates	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

Table 1.6: Summary of provincial 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
Current payments	163 402	97 241	121 913	95 523	105 328	105 328	131 967	112 335	127 105
Compensation of employees	47 091	51 905	48 831	54 289	54 289	54 289	59 542	63 788	68 209
Goods and services	116 311	45 336	73 082	41 234	51 039	51 039	72 425	48 547	58 896
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153	528	797	70	63	63	50	115	121
Provinces and municipalities	–	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	136	518	784	50	43	43	–	89	94
Payments for capital assets	3 863	629	1 333	1 200	21 644	21 644	22 650	323	341
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 820	629	1 333	1 200	1 644	1 644	650	323	341
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	43	–	–	–	20 000	20 000	22 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

The Programme budget has increased by 21.7 percent per cent from R127.035 million in the previous financial year to R154.667 million in the current financial year. Compensation of Employees has increased by 9.7 percent per cent due to the cost of living adjustments. The increase of 41.9 per cent on Goods and Services provisions made towards new priority targets. The budget of transfers and subsidies decreased by 15.8 per cent from R63 thousand to R50 thousand. Payment for capital assets budget has increased by 4.6 per cent from R21.644 million to R22.650 million in current financial year.

8.1.2 Service delivery measures

Refer to Departmental Annual Performance Plan for 2017/18.

8.2 Programme 2: Institutional Development

8.2.1 Description and Objective

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

The programme consists of the following sub programmes:

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

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resource	27 256	32 990	39 038	43 033	41 490	41 490	40 687	45 604	49 601
2. Information Communication Technology	2 363	2 301	9 817	12 739	8 799	8 799	8 936	3 326	3 541
3. Legal Services	3 265	3 114	3 378	3 649	3 649	3 649	3 732	4 011	4 276
4. Communication Services	33 905	34 713	31 108	24 453	24 313	24 313	23 649	30 290	31 928
5. Programme Support	1 995	1 830	2 318	8 509	6 859	6 859	2 029	7 537	8 127
Total payments and estimates	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

Table 1.8: Summary of provincial payments and estimates by economic classification: 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
Current payments	64 505	67 001	76 563	85 091	77 158	77 158	72 133	81 883	88 090
Compensation of employees	35 363	37 562	43 999	46 303	47 470	47 470	51 267	54 700	58 318
Goods and services	29 142	29 439	32 564	38 788	29 688	29 688	20 866	27 183	29 772
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 875	7 855	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	378	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 875	7 477	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Payments for capital assets	404	92	686	80	1 240	1 240	—	111	117
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	404	92	686	80	1 240	1 240	—	111	117
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification: Programme (numb	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

The Programme budget has decreased by 7.1 per cent from R85.110 million in the previous financial year to R78.578 million in the current financial year due the ending of contract of priority targets. Compensation of Employees has increased by 8.0 per cent due to the cost of living adjustments. Goods and services allocations decreased by 29.7 per cent due from 29.688 million to R20.866 million in the current financial year. Transfers and subsidies budget increased by 2.8 per cent from R6.712 million to R6.900 million.

8.2.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2017/18.

8.3 Programme 3: Policy and Governance

8.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

The programme consists of the following sub-programmes:

- Special programmes
- Intergovernmental relations
- Provincial Policy Management

Table 1.9: Summary of payments and estimates: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Special Programmes	2 447	4 733	8 894	9 679	10 223	10 223	8 940	14 732	12 104
2. Intergovernmental Relations	4 799	4 680	5 995	5 318	6 466	6 466	7 302	7 719	8 203
3. Provincial and Policy Management	28 135	26 916	35 415	38 582	32 441	32 441	37 823	52 306	46 051
4. Programme Support	2 665	1 911	2 387	2 316	1 796	1 796	2 004	2 174	2 314
Total payments and estimates	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and 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
Current payments	32 936	38 026	49 961	54 284	49 250	48 984	56 069	76 764	68 496
Compensation of employees	25 761	28 769	29 850	29 258	28 774	28 774	33 083	35 450	37 814
Goods and services	7 175	9 257	20 111	25 026	20 476	20 210	22 986	41 314	30 682
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23	133	2 187	81	–	–	–	111	117
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	23	133	2 187	81	–	–	–	111	117
Payments for capital assets	5 087	81	543	1 530	1 676	1 942	–	56	59
Buildings and other fixed structures	–	–	–	–	30	30	–	–	–
Machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

The Programme budget has increased by 10.0 per cent from R50.926 million in the previous financial year to R56.069 million in the current financial year. Compensation of Employees has increased by 14.9 per cent of which 8.7 per cent is due cost of living adjustments and 6.2 per cent is due provision made for upgraded Post. The goods and services budget increased by 13.7 per cent to cover new priority target. No provision made for Transfers, subsidies, and payment for capital assets.

8.3.2 Service Delivery Measures

Refer to departmental Annual Performance Plan for 2017/18

9 Other programme information

9.1. Personnel numbers and costs

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	77	12 403	67	13 270	67	12 740	68	–	68	14 853	69	16 077	69	17 300	1.9%	7.1%	11.2%
7 – 10	110	32 306	105	34 538	93	35 255	98	–	98	39 932	99	44 513	99	47 250	1.7%	7.8%	30.6%
11 – 12	50	27 333	51	32 156	53	34 169	48	–	48	33 248	50	36 008	50	37 759	2.7%	6.2%	24.7%
13 – 16	33	35 801	37	37 874	33	40 088	35	–	35	42 063	35	46 821	35	51 089	–	9.8%	33.2%
Other	8	372	9	398	–	428	–	–	–	437	10	473	10	500	–	6.4%	0.3%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%
Programme																	
1. Administration	130	47 091	124	51 905	98	48 831	99	–	99	54 972	102	59 542	102	63 788	2.3%	7.5%	41.7%
2. Institutional Development	83	35 363	86	37 562	99	43 999	97	–	97	46 303	106	51 268	106	54 700	4.9%	8.0%	35.5%
3. Policy and Governance	65	25 761	59	28 769	49	29 850	53	–	53	29 258	55	33 082	55	35 450	1.2%	8.9%	22.8%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							251	–	251	126 648	251	139 672	251	149 357	–	8.0%	97.0%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	–	–	–	–	–	3	3 450	3	3 750	3	4 076	3	4 304	–	7.7%	2.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	10	–	–	–	–	–	10	435	10	470	10	505	10	533	–	7.0%	0.3%
Total	278	108 215	269	118 236	246	122 680	249	–	249	130 533.0	263	143 892.0	263	153 938.0	3.1%	8.0%	100.0%

9.2. Training

Table 1.12: Information on training: 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
Number of staff	278	269	246	249	249	249	263	263	273
Number of personnel trained	240	140	135	140	140	140	160	169	179
of which									
Male	102	60	60	65	65	65	75	79	84
Female	138	80	75	75	75	75	85	90	95
Number of training opportunities	–	2	13	14	14	14	15	16	16
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	10	11	11	11	12	13	13
Seminars	–	2	3	3	3	3	3	3	3
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	10	10	10	10	10	10	11	11
Number of learnerships appointed	–	–	10	10	10	10	10	11	11
Number of days spent on training	–	5	5	5	5	5	5	5	6
Payments on training by programme									
1. Administration	807	442	523	528	528	528	535	566	598
2. Institutional Development	386	392	473	478	478	478	485	513	542
3. Policy And Governance	293	392	423	428	428	428	435	460	486
Total payments on training	1 486	1 226	1 419	1 434	1 434	1 434	1 455	1 539	1 626

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Office Of The Premier

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	191	209	185	168	168	178	169	179	189
Sales of goods and services produced	191	209	185	168	168	178	169	179	189
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	191	209	185	168	168	178	169	179	189
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enter	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	381	375	379	180	180	349	189	200	211
Interest	381	375	379	180	180	349	189	200	211
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 206	66	333	132	132	64	137	145	153
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 206	66	333	132	132	64	137	145	153
Financial transactions in assets and liabilities	159	166	64	-	-	-	-	-	-
Total departmental receipts	1 937	816	961	480	480	591	495	524	553

Table B.3: Payments and estimates by economic classification: Office Of The Premier

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
Current payments	260 843	202 268	248 437	234 898	231 736	231 470	260 169	270 982	283 691
Compensation of employees	108 215	118 236	122 680	129 850	130 533	130 533	143 892	153 938	164 341
Salaries and wages	95 770	103 606	106 946	111 240	111 842	111 842	124 057	121 583	130 204
Social contributions	12 445	14 630	15 734	18 610	18 691	18 691	19 835	32 355	34 137
Goods and services	152 628	84 032	125 757	105 048	101 203	100 937	116 277	117 044	119 350
Administrative fees	1 609	1 787	2 412	752	852	1 571	2 799	3 238	3 419
Advertising	14 283	1 876	5 257	800	800	5 542	9 070	12 791	12 690
Minor Assets	474	156	306	—	—	28	(0)	878	1 135
Audit cost: External	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336
Bursaries: Employees	—	—	—	—	—	15	—	—	—
Catering: Departmental activities	17 426	7 160	2 085	1 595	1 595	3 730	2 066	1 663	1 756
Communication (G&S)	3 439	3 687	3 368	4 026	4 026	4 043	5 227	5 426	5 730
Computer services	4 767	1 611	1 259	610	2 610	622	15 282	15 324	16 189
Consultants and professional services: Business	7 410	27 797	67 685	37 620	58 720	49 979	33 001	26 935	27 560
Scientific and technological services	—	—	—	10 000	—	1 666	—	—	—
Legal costs	1 874	2 893	344	16 000	250	644	17 147	400	422
Contractors	894	437	161	180	180	77	382	798	942
Fleet services (including government motor transport)	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319
Inventory: Materials and supplies	6	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	23	—	—	—	—	—	—	—
Consumable supplies	737	866	607	500	500	351	650	1 058	1 117
Consumable: Stationery, printing and office supplies	2 115	1 812	1 862	1 635	1 535	1 380	1 378	1 159	1 228
Operating leases	294	90	604	500	500	526	1 000	1 182	1 143
Property payments	3 891	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644
Transport provided: Departmental activity	15 036	2 575	1 924	800	800	1 606	748	423	447
Travel and subsistence	11 944	13 573	17 599	13 888	13 553	14 665	13 411	24 697	20 386
Training and development	1 340	754	706	1 336	1 836	920	1 438	3 450	2 705
Operating payments	1 673	3 172	842	756	756	569	391	318	335
Venues and facilities	57 146	3 939	6 945	4 050	2 550	3 025	1 550	3 763	3 847
Rental and hiring	368	215	121	—	—	9	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 051	8 516	11 382	7 363	6 775	6 775	6 950	9 000	9 504
Provinces and municipalities	—	10	13	20	20	20	50	26	27
Municipalities	—	10	13	20	20	20	50	26	27
Municipal agencies and funds	—	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	378	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	17	378	—	—	—	—	—	—	—
Households	4 034	8 128	11 369	7 343	6 755	6 755	6 900	8 974	9 477
Social benefits	428	404	3 016	710	253	136	300	294	311
Other transfers to households	3 606	7 724	8 353	6 633	6 502	6 619	6 600	8 680	9 166
Payments for capital assets	9 354	802	2 562	2 810	24 560	24 826	22 650	490	517
Machinery and equipment	9 311	802	2 562	2 810	4 530	4 796	650	490	517
Transport equipment	—	—	—	1 000	1 000	1 100	300	—	—
Other machinery and equipment	9 311	802	2 562	1 810	3 530	3 696	350	490	517
Software and other intangible assets	43	—	—	—	20 000	20 000	22 000	—	—
Payments for financial assets	—	—	12	—	—	—	—	—	—
Total economic classification	274 248	211 586	262 393	245 071	263 071	263 071	289 769	280 472	293 712

Table B.3(i): 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
Current payments	163 402	97 241	121 913	95 523	105 328	105 328	131 967	112 335	127 105
Compensation of employees	47 091	51 905	48 831	54 289	54 289	54 289	59 542	63 788	68 209
Salaries and wages	42 806	45 402	42 637	43 503	43 653	43 653	47 547	50 634	53 862
Social contributions	4 285	6 503	6 194	10 786	10 636	10 636	11 995	13 154	14 347
Goods and services	116 311	45 336	73 082	41 234	51 039	51 039	72 425	48 547	58 896
Administrative fees	912	961	975	470	470	783	1 068	908	959
Advertising	663	190	–	–	–	–	170	180	190
Minor Assets	379	110	279	–	–	25	–	–	–
Audit cost: External	2 839	3 781	3 916	3 000	3 140	3 613	3 500	6 000	6 336
Catering: Departmental activities	16 228	6 357	691	350	350	846	823	712	752
Communication (G&S)	2 771	3 014	2 715	3 283	3 283	3 326	3 860	3 396	3 586
Computer services	4 300	806	748	610	2 610	553	15 124	15 157	16 011
Consultants and professional services: Business	173	6 979	41 798	60	23 660	24 258	12 600	4 145	10 131
Legal costs	–	2 388	–	15 600	–	542	16 798	–	–
Contractors	714	407	36	20	20	25	107	118	124
Fleet services (including government motor transport)	3 064	2 169	2 480	2 300	2 300	1 930	2 076	2 196	2 319
Inventory: Materials and supplies	6	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	23	–	–	–	–	–	–	–
Consumable supplies	601	861	187	450	450	314	600	1 058	1 117
Consumable: Stationery, printing and office supplies	1 861	1 580	1 527	1 165	1 165	940	1 000	53	56
Operating leases	281	90	604	500	500	526	1 000	1 058	1 117
Property payments	3 804	3 659	5 274	4 700	4 700	4 426	5 162	5 345	7 644
Transport provided: Departmental activity	13 423	2 006	445	–	–	–	–	–	–
Travel and subsistence	6 745	7 759	8 924	7 056	6 871	7 416	6 879	5 910	6 242
Training and development	322	16	127	–	–	6	–	–	–
Operating payments	1 217	458	313	370	370	398	301	318	335
Venues and facilities	55 643	1 523	2 001	1 300	1 150	1 112	1 357	1 993	1 977
Rental and hiring	365	199	42	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	153	528	797	70	63	63	50	115	121
Provinces and municipalities	–	10	13	20	20	20	50	26	27
Municipalities	–	10	13	20	20	20	50	26	27
Municipal agencies and funds	–	10	13	20	20	20	50	26	27
Departmental agencies and accounts	17	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	17	–	–	–	–	–	–	–	–
Households	136	518	784	50	43	43	–	89	94
Social benefits	24	113	744	–	43	43	–	89	94
Other transfers to households	112	405	40	50	–	–	–	–	–
Payments for capital assets	3 863	629	1 333	1 200	21 644	21 644	22 650	323	341
Machinery and equipment	3 820	629	1 333	1 200	1 644	1 644	650	323	341
Transport equipment	–	–	–	1 000	1 000	1 100	300	–	–
Other machinery and equipment	3 820	629	1 333	200	644	544	350	323	341
Software and other intangible assets	43	–	–	–	20 000	20 000	22 000	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	167 418	98 398	124 043	96 793	127 035	127 035	154 667	112 773	127 567

Table B.3(ii): Payments and estimates by economic classification: Institutional 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
Current payments	64 505	67 001	76 563	85 091	77 158	77 158	72 133	81 883	88 090
Compensation of employees	35 363	37 562	43 999	46 303	47 470	47 470	51 267	54 700	58 318
Salaries and wages	30 703	32 864	38 123	41 661	42 513	42 513	46 495	43 490	46 966
Social contributions	4 660	4 698	5 876	4 642	4 957	4 957	4 772	11 210	11 352
Goods and services	29 142	29 439	32 564	38 788	29 688	29 688	20 866	27 183	29 772
Administrative fees	300	405	280	57	157	450	269	473	499
Advertising	12 570	1 686	1 155	800	800	5 542	8 900	12 611	12 500
Minor Assets	30	34	11	–	–	–	–	834	1 089
Catering: Departmental activities	710	520	78	320	320	1 247	538	774	817
Communication (G&S)	301	273	277	378	378	355	318	569	601
Computer services	467	166	511	–	–	836	–	–	–
Consultants and professional services: Business	7 156	20 818	25 376	20 060	22 060	13 215	6 000	–	614
Scientific and technological services	–	–	–	10 000	–	1 666	–	–	–
Legal costs	1 874	505	344	400	250	102	349	400	422
Contractors	95	21	45	–	–	2	–	106	212
Consumable supplies	132	1	45	50	50	37	50	–	–
Consumable: Stationery, printing and office supplies	253	232	303	470	370	440	378	1 106	1 172
Operating leases	13	–	–	–	–	–	–	124	26
Property payments	87	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	1 528	140	–	200	200	969	168	–	–
Travel and subsistence	1 878	2 237	2 400	2 625	2 525	3 231	2 418	7 140	7 541
Training and development	759	631	475	1 336	1 836	915	1 438	1 789	951
Operating payments	329	229	396	292	292	132	40	–	–
Venues and facilities	657	1 526	845	1 800	450	540	–	1 257	1 328
Rental and hiring	3	15	23	–	–	9	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 875	7 855	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Departmental agencies and accounts	–	378	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	378	–	–	–	–	–	–	–
Households	3 875	7 477	8 398	7 212	6 712	6 712	6 900	8 774	9 266
Social benefits	404	261	535	710	210	93	300	205	217
Other transfers to households	3 471	7 216	7 863	6 502	6 502	6 619	6 600	8 569	9 049
Payments for capital assets	404	92	686	80	1 240	1 240	–	111	117
Machinery and equipment	404	92	686	80	1 240	1 240	–	111	117
Other machinery and equipment	404	92	686	80	1 240	1 240	–	111	117
Payments for financial assets	–	–	12	–	–	–	–	–	–
Total economic classification: Programme (numb	68 784	74 948	85 659	92 383	85 110	85 110	79 033	90 768	97 473

Table B.3(iii): Payments and estimates by economic classification: 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
Current payments	32 936	38 026	49 961	54 284	49 250	48 984	56 069	76 764	68 496
Compensation of employees	25 761	28 769	29 850	29 258	28 774	28 774	33 083	35 450	37 814
Salaries and wages	22 261	25 340	26 186	26 076	25 676	25 676	30 015	27 459	29 376
Social contributions	3 500	3 429	3 664	3 182	3 098	3 098	3 068	7 991	8 438
Goods and services	7 175	9 257	20 111	25 026	20 476	20 210	22 986	41 314	30 682
Administrative fees	397	421	1 157	225	225	338	1 462	1 857	1 961
Advertising	1 050	–	4 102	–	–	–	–	–	–
Minor Assets	65	12	16	–	–	3	(0)	44	46
Bursaries: Employees	–	–	–	–	–	15	–	–	–
Catering: Departmental activities	488	283	1 316	925	925	1 637	705	177	187
Communication (G&S)	367	400	376	365	365	362	1 049	1 461	1 543
Computer services	–	639	–	–	–	(767)	158	167	178
Consultants and professional services: Business	81	–	511	17 500	13 000	12 506	14 401	22 790	16 815
Contractors	85	9	80	160	160	50	275	574	606
Consumable supplies	4	4	375	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	1	–	32	–	–	–	–	–	–
Transport provided: Departmental activity	85	429	1 479	600	600	637	580	423	447
Travel and subsistence	3 321	3 577	6 275	4 207	4 157	4 018	4 114	11 647	6 603
Training and development	259	107	104	–	–	(1)	–	1 661	1 754
Operating payments	127	2 485	133	94	94	39	50	–	–
Venues and facilities	846	890	4 099	950	950	1 373	193	513	542
Rental and hiring	–	1	56	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	23	133	2 187	81	–	–	–	111	117
Households	23	133	2 187	81	–	–	–	111	117
Social benefits	–	30	1 737	–	–	–	–	–	–
Other transfers to households	23	103	450	81	–	–	–	111	117
Payments for capital assets	5 087	81	543	1 530	1 676	1 942	–	56	59
Machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Other machinery and equipment	5 087	81	543	1 530	1 646	1 912	–	56	59
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	38 046	38 240	52 691	55 895	50 926	50 926	56 069	76 931	68 672

Mpumalanga Provincial Legislature

To be appropriated by Vote in 2017/18	R 317 291 000
Direct Charge	R 24 970 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administering Department	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview**Vision**

A people-centred, African, world class Legislature

Mission

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

Strategic Objectives

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

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

Acts Rules and Regulations

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

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

Core functions and responsibilities

The core functions are as follows:

Law making

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

Oversight

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

Public participation and petitions

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

Members' affairs and political parties

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

Co-operative governance

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

Overview of the main services that the Legislature intends to deliver

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

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

challenge is for the Legislature to contribute towards improving social cohesion in the Province through implementing nation-building programme

- Strengthen participation in inter-parliamentary bodies for improving participatory democracy and co-operation in the next five years: In order for the Legislature to share experiences and learn from others regarding issues of parliamentary democracy and other related matters, there is a need for it to maintain and strengthen its relations with parliamentary bodies and parliaments in both local and international contexts.

Legislative mandate

The Legislature derives its mandate mainly from the Constitution of the Republic of South Africa, which outlines its powers, functions, and responsibilities as follows:

In executing its legislative powers, the Legislature can: -

- Consider, pass, amend or reject any Bill; and
- Initiate or prepare legislation, except money Bills
- Furthermore, the Legislature must provide for the following mechanisms:
- To ensure that all provincial executive organs of state in the province are accountable to it; and
- To conduct oversight over the provincial executive authority and any provincial organ of state, including the implementation of legislation.

The Legislature must also:

- Facilitate public involvement in the legislative and other processes of the Legislature and its committees; and
- Conduct its business in an open manner, and hold its sittings and those of its Committees in public.

External activities and other events relevant to budget decisions

- The Legislature is expected to effectively and efficiently hold executives and other organs of the state accountable by means of intensified oversight. Committees are the engine of the Legislature. They oversee government service delivery outputs through intensified oversight, and interact with the public. Accordingly, the introduction of any bill that might affect or attract public interest requires public hearings. These increase the number of committee activities and the institutional budget. Another important function of the Legislature is to encourage and facilitate public participation in the processes of the Legislature. These activities involve external stakeholders and influence the institutional budget. They comprise, amongst others, the Taking Legislature to the People, Sector parliaments such as Women's Parliament, Youth Parliament, the Senior Citizens' Parliament, Public Hearings, Outreach Programmes, Radio Broadcasts and Publications.
- According to the 2014 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 229 300 in 2014, and the youth cohort of 0-34 years represents 69.9 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes. For the Legislature this means intensified oversight over youth projects by the executive and deliberate attempts to reach the youth through the Legislature public participation programmes.

- Increase in fuel price affects the provision of services considering that the business operations of the Legislature requires frequent mobility of Committee Members and support staff to committees.
- Increase in the remuneration packages for the public sector which is more than the budgeted percentage affects the budget of the Legislature resulting in the challenges to fill some vacant critical posts.

1.1 Aligning Legislature budgets to achieve government's prescribed outcomes

The Legislature has not been co-ordinating or leading any of the outcomes but has an oversight responsibility towards ensuring that the Executive is held accountable for performance towards the achievement of the outcomes. The outcomes reflect the desired developmental impacts sought to be achieved given government's policy priorities. The Legislature's responsibility is to ensure all organs of state within the province set and implement measurable outputs and key activities to achieve these outcomes.

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

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

By the end of December 2017, the Legislature spent 73.1 per cent of the total adjusted budget of R322.479 million. The spending includes part of accruals estimated at R5 235 million from the previous financial year. A roll-over of R11.519 million was allocated during the adjustment appropriation processes, including an additional amount of R12.600 million for the Enhancement of Democracy fund.

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

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

Sectorial Parliaments that were conducted include: Youth Parliament, Workers Parliament, Women's Parliament, Senior Citizen and Widow's forum.

The following activities will further drive costs in the 2016/17 financial year:

- Programmes of the various Legislature Committees;
- SOPA and TLP programmes;
- Transfers to political parties for the remaining quarters;
- Statutory allocation for remuneration of Members and cost of living salary
- adjustments thereon
- IT systems, infrastructure, maintenance and support

- Other general operational support services including communication, audit, security services and rental of buildings.

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

The Legislature has been allocated R317.291 million for the 2017/18 financial year.

Programme 1 constitutes leadership and administrative support functions and caters for general operational requirements. Contractual obligations within this programme include the SAP system, IT support and maintenance, security services, audit fees, rental of buildings and office machines, municipal services, general financial and people management services. The allocation for this Programme amounts to R151.036 million which constitutes 48 per cent in the 2017/18 financial year.

Programme 2 represents the core business of the Legislature. This allocation caters for the State of the Province Address (SOPA); the sittings of the Legislature; Taking Legislature to the People (TLP); research work on selected topics, processing of bills, conducting of Sectorial Parliaments; Portfolio and Select Committee work. The programme also funds research for portfolio committees and public education as well participation programmes. The transfers to political parties; and the statutory allocation of remuneration to Members of the Legislature are also allocated in this programme. The allocation for this Programme amounts to R166.255 million which constitutes 52 per cent of the total allocation for the 2017/18 financial year.

4. Reprioritisation

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

5. Procurement

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

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

Other projects that involve major procurement of goods and services include the State of the Province Address and Taking Legislature to the People, public participation and education outreach projects and goods and services for chamber and committee sittings.

The procurement plan for the 2017/18 financial year will be developed to ensure that budget plans translate towards the timely procurement of the necessary goods and services to achieve the mandate of the Legislature.

6. Receipts and financing

The following sources of funding are used by the Legislature.

6.1 Summary of receipts

Table 2.1: 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	215 656	254 937	282 383	258 847	282 966	282 966	275 802	304 326	309 577
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	35 749	36 184	37 812	39 513	39 513	39 513	41 489	43 563	45 306
Other	–	–	–	–	–	–	–	–	–
Total receipts	251 405	291 121	320 195	298 360	322 479	322 479	317 291	347 889	354 883
Total payments	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883
Surplus/(deficit) before financing	528	2 451	24 574	–	–	–	–	–	–
Financing of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	528	2 451	24 574	–	–	–	–	–	–

In ensuring that the Legislature delivers on its core mandate, Treasury allocates funds to the institution mainly through the equitable share and own revenue. The budget allocation decreases at 1.6 per cent from the revised estimate of R322.479 million in 2016/17 to R317.291 million in 2017/18. There is an increase from R317.291 million in 2017/18 to R332.8 million in 2018/19, with a further increase to R351.581 million in 2019/20.

6.2 Legislature receipts collection

Table 2.2: Departmental 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	12	3	17	16	16	16	17	18	19
Transfers received from:	–	–	350	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on lanc	729	756	1 105	862	862	1 915	905	958	1 012
Sales of capital assets	264	13	–	311	311	161	327	345	364
Financial transactions in assets an	85	184	202	100	100	68	105	111	117
Total departmental receipts	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512

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

7. Payment summary

7.1 Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2017/18 fiscal year:

Statutory allocation for compensation of Members of the Provincial Legislature and cost of living adjustments thereon;

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

7.2 Programme summary

Table 2.3: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047
2. Parliamentary Business	139 752	155 537	160 917	154 758	167 358	167 358	166 255	195 683	197 836
Total payments and estimates:	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883

7.3 Summary of economic classification

Table 2.4: Summary of provincial payments and estimates by economic classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	212 414	246 195	229 128	254 454	251 921	251 921	272 398	285 865	298 226
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
Payments for financial assets	–	–	262	–	–	–	–	–	–
Total economic classification	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883

The budget allocation decreases at 1.6 per cent from the revised estimate of R322.479 million in 2016/17 to R317.291 million in 2017/18. There is an increase from R317.291 million in 2017/18 to R332.889 million in 2018/19, with a further increase to R351.581 million in 2019/20. On compensation of employees, the growth is for the annual cost of living salary adjustments, and performance based pay progression and related awards and vacant positions to be filled.

On goods and services, an increase of 0.03 per cent is noted between the 2016/17 revised estimates and 2017/18 estimates. The Legislature is intensifying the implementation of cost containment measures and reviewing the utilisation of contracted services as a measure to minimise the impact of accruals and reduce spending on non-core items

The decrease, by 19.7 per cent between 2016/17 revised estimates and 2017/18 estimates, in transfers and subsidies line item is a result of a once-off additional transfer in relation to Enhancement for Democracy Fund which was appropriated in the 2016/17 adjustment budget

Capital payments reflect a fluctuating trend over the three year period of 2015/16 to 2017/18 financial years. This can be credited to a once-off project of revamp of chamber system which commenced in 2015/16 financial year. In the 2017/18 estimates, capital payments display a sharp budget cut from R17.004 million in 2016/17 revised estimates to R1.945 million in 2017/18 estimates. This sharp budget cut is due to the revamp of chamber system project which was completed during 2016/17 financial year. Over the MTEF, capital payments will increase slightly from R1.945 million in 2017/18 to R1.528 million in 2018/19 and to R1.613 million in 2019/20.

7.4 Infrastructure payments

7.4.1 Legislature infrastructure payments

Table 2.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	3 318	3 968	4 361	729	729	729	397	417	438
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	3 318	3 968	4 361	729	729	729	397	417	438
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	3 318	3 968	4 361	729	729	729	397	417	438

The budget plans are for the rental of building for the NCOP office in Cape Town. The decrease from R0.729 million in 2016/17 to R0.397 million in 2017/18, is due to contracts came to end during in 2016/17 financial year. Thereafter, the growth trend is due to annual escalations of existing contracts.

7.5 Legislature Public-Private Partnership (PPP) projects

The legislature does not have PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The legislature does not make transfer to Public Entities

7.6.2 Transfers to political parties

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
African National Congress	7 714	7 968	11 251	11 797	11 797	11 797	12 387	13 105	13 839
Democratic Alliance	1 643	1 697	2 693	2 855	2 855	2 855	2 998	3 172	3 350
Congress of the People	1 384	1 430	–	–	–	–	–	–	–
Constituency Allowance	19 335	19 971	20 613	21 705	21 705	21 705	22 790	24 112	25 462
Enhancement of Democracy Fund	6 828	6 828	19 600	–	12 600	12 600	–	15 000	7 000
Economic Freedom Fighters	–	–	2 427	2 573	2 573	2 573	2 702	2 859	3 019
Bushbuckridge Residence Fund	–	–	1 909	2 024	2 024	2 024	2 071	2 248	2 374
Total departmental transfers to p	36 904	37 894	58 493	40 954	53 554	53 554	42 948	60 496	55 044

Transfers are made to political parties for the enhancement of democracy, caucus and constituency work by the four parties represented in the house. The decline in funding between 2016/17 revised estimates and 2017/18 MTEF is due to once off additional funds allocated for the enhancement of democracy in the 2016/17 adjustment appropriation

7.6.3 Transfers to local government

The legislature does not make transfer to local government

8. Receipts and retentions: Provincial legislatures

Table 2.7: 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
Treasury funding									
Equitable share	215 656	254 937	282 383	258 847	282 966	282 966	275 802	304 326	309 577
Conditional grants	–	–	–	–	–	–	–	–	–
Provincial Own Revenue Fund	35 749	36 184	37 812	39 513	39 513	39 513	41 489	43 563	45 306
Total receipts: Treasury funding	251 405	291 121	320 195	298 360	322 479	322 479	317 291	347 889	354 883
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	12	3	17	16	16	16	17	18	19
Transfers received	–	–	350	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	729	756	1 105	862	862	1 915	905	958	1 012
Sales of capital assets	264	13	–	311	311	161	327	345	364
Transactions in financial assets and	85	184	202	100	100	68	105	111	117
Total departmental receipts	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
Total receipts: Provincial Legislature	252 495	292 077	321 869	299 649	323 768	324 639	318 645	349 321	356 395

Table 2.8: Summary of payments and estimates: 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
Programmes	229 317	262 138	271 976	273 423	297 542	297 542	292 321	321 670	327 353
1. Administration	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047
2. Parliamentary Business	118 192	129 005	137 272	129 821	142 421	142 421	141 285	169 464	170 306
Direct charge on the Provincial Revenue Fund	21 560	26 532	23 645	24 937	24 937	24 937	24 970	26 219	27 530
Members remuneration	21 560	26 532	23 645	24 937	24 937	24 937	24 970	26 219	27 530
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 02: Provincial	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total payments and estimates: Vote 02: F	249 787	287 714	293 947	297 071	321 190	320 319	315 937	346 457	353 371

1) Should complement departmental receipts in table 2.10(a).

Table 2.9: 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
Current payments	212 414	246 195	229 128	254 454	251 921	251 921	272 398	285 865	298 226
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
Payments for financial assets	–	–	262	–	–	–	–	–	–
Total economic classification: Vote 02: Provincial	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)									
Adjusted total economic classification: Vote 02: P	249 787	287 714	293 947	297 071	321 190	320 319	315 937	346 457	353 371

9. Programme description

9.1. Programme 1: Administration

9.1.1 Description and objectives

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

Table 2.10: Summary of payments and estimates: 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	7 369	10 003	12 020	16 315	16 932	16 932	17 878	19 755	21 088
2. Office of the Secretary	11 692	12 767	12 442	17 458	16 749	16 749	19 509	20 272	21 265
3. Corporate Services	75 591	91 286	90 033	87 101	99 408	99 408	89 395	86 579	87 623
4. Financial Management	16 473	19 077	20 209	22 728	22 032	22 032	24 254	25 600	27 071
Total payments and estimates	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047

Table 2.11: Summary of provincial 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
Current payments	109 811	128 477	127 204	140 650	138 117	138 117	149 091	150 678	155 434
Compensation of employees	45 006	50 391	59 240	77 090	71 259	71 259	84 120	89 773	97 204
Goods and services	64 805	78 086	67 964	63 560	66 858	66 858	64 971	60 905	58 230
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	442	838	5 806	-	-	-	309	644	679
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047

There is a marginal increase on year on year figures. This marginal increase thus also has a carry through effect over the 2017/18 MTEF baseline. The low growth trends over the MTEF is seen in the low growth trends across the economic spending items leaving very little room for new projects. The item for goods and services is also affected by this low year-on-year increases which requires the Legislature to continue with the implementation of austerity measures.

9.1.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2017/18.

9.2. Programme 2: Parliamentary Business

9.2.1 Description and objectives

The aim of the programme is to fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.12 below.

Table 2.12: Summary of payments and estimates: Parliamentary Business

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. Law Making	8 550	31 090	21 641	22 389	24 457	24 457	26 191	27 601	29 081
2. Oversight	28 899	30 725	35 959	44 177	41 434	41 213	47 321	54 239	58 034
3. Public Participation	32 406	17 822	9 997	11 837	12 337	12 837	13 697	15 272	15 462
4. Members Facilities	65 787	71 792	88 370	71 484	84 084	84 084	73 619	92 832	89 199
5. Corporate Governance	4 110	4 108	4 950	4 871	5 046	4 767	5 427	5 739	6 060
Total payments and estimates	139 752	155 537	160 917	154 758	167 358	167 358	166 255	195 683	197 836

Table 2.13: Summary of provincial payments and estimates by economic classification: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	102 603	117 718	101 924	113 804	113 804	113 804	123 307	135 187	142 792
Compensation of employees	56 610	65 517	69 916	80 091	79 242	79 242	86 827	92 528	99 445
Goods and services	45 993	52 201	32 008	33 713	34 562	34 562	36 480	42 659	43 347
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	262	–	–	–	–	–	–
Total economic classification: Programme (numb	139 752	155 537	160 917	154 758	167 358	167 358	166 255	195 683	197 836

This programme also shows a year on year marginal increase on budget figures and a decrease on one sub programme.

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

9.2.2 Service delivery measures

Refer to Legislature Annual Performance Plan for 2017/18.

10. Other programme information

10.1 Personnel numbers and costs

Table 2.14: Summary of departmental personnel numbers and costs: Provincial Legislature

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	44	1 854	47	2 685	51	2 685	51	–	51	16 682	51	16 686	51	18 148	51	19 907	–	6.1%	10.3%
7 – 10	63	25 892	76	29 963	72	29 963	80	–	80	47 487	80	56 663	80	61 323	80	66 190	–	11.7%	33.1%
11 – 12	30	18 965	31	21 512	31	21 512	33	–	33	29 650	33	34 743	33	37 551	33	40 521	–	11.0%	20.3%
13 – 16	20	54 905	21	61 748	22	61 748	23	–	23	30 545	23	36 484	23	37 860	23	41 301	–	10.6%	20.7%
Other	19	–	19	–	45	–	19	26	45	26 137	45	26 171	45	27 419	45	28 730	–	3.2%	15.5%
Total	176	101 616	194	115 908	221	115 908	206	26	232	150 501	232	170 947	232	182 301	232	196 649	–	9.3%	100.0%
Programme																			
1: Administration	83	45 006	94	50 391	129	59 240	106	26	132	70 410	132	84 120	132	89 773	132	97 205	–	11.3%	48.6%
2: Parliamentary Business	74	35 050	81	38 965	73	46 271	81	–	81	55 154	81	61 856	81	66 309	81	71 914	–	9.2%	36.5%
16: Direct Charges	19	21 560	19	26 532	19	23 645	19	–	19	24 937	19	24 971	19	26 219	19	27 530	–	3.4%	14.9%
Total	176	101 616	194	115 908	221	129 156	206	26	232	150 501	232	170 947	232	182 301	232	196 649	–	9.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							176	–	176	145 886	202	166 161	202	183 689	202	198 343	4.7%	10.8%	97.3%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	4	–	–	–	–	–	4	3 415	4	3 586	4	3 765	4	3 954	4	4 143	–	5.0%	2.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	26	–	26	1 200	26	1 200	26	1 200	26	1 200	–	–	0.7%
Total							180	26	206	150 501	232	170 947	232	188 654	232	203 497	4.0%	10.8%	100.0%

10.2 Training

Table 2.15: Information on training: 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
Number of staff	176	194	221	232	232	232	232	232	232
Number of personnel trained	160	176	177	180	191	191	198	198	209
<i>of which</i>									
Male	71	77	76	79	84	84	90	90	95
Female	89	99	101	101	107	107	108	108	114
Number of training opportunities	75	71	98	100	105	105	105	105	111
<i>of which</i>									
Tertiary	34	42	39	40	35	35	35	35	37
Workshops	39	29	59	60	70	70	70	70	74
Seminars	2	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	18	23	18	18	20	20	20	20	21
Number of interns appointed	–	20	26	21	21	21	21	21	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 016	1 159	1 329	1 571	1 571	1 571	1 701	1 809	1 910
2. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	1 016	1 159	1 329	1 571	1 571	1 571	1 701	1 809	1 910

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

10.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	12	3	17	16	16	16	17	18	19
Sales of goods and services produced	12	3	17	16	16	16	17	18	19
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	12	3	17	16	16	16	17	18	19
Other sales	–	–	–	–	–	–	–	–	–
Of which									
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	350	–	–	–	–	–	–
Other governmental units (Excl. Ex)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	350	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	729	756	1 005	862	862	1 915	905	958	1 012
Interest	729	756	1 005	862	862	1 915	905	958	1 012
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	264	13	–	311	311	161	327	345	364
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	264	13	–	311	311	161	327	345	364
Financial transactions in assets and liabilities	85	184	202	100	100	68	105	111	117
Total departmental receipts	1 090	956	1 674	1 289	1 289	2 160	1 354	1 432	1 512

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	212 414	246 195	229 128	254 454	251 921	251 921	272 398	285 865	298 226
Compensation of employees	101 616	115 908	129 156	157 181	150 501	150 501	170 947	182 301	196 649
Salaries and wages	80 506	94 599	111 155	125 757	121 170	121 268	136 157	146 588	151 677
Social contributions	21 110	21 309	18 001	31 424	29 331	29 233	34 790	35 713	44 972
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Administrative fees	565	373	493	250	570	546	518	375	292
Advertising	4 405	3 679	2 897	4 301	4 352	4 218	4 474	5 037	5 702
Minor Assets	182	121	–	–	–	–	–	–	–
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	–	743	–	–	–	–	–
Catering: Departmental activities	9 490	9 226	5 386	2 181	3 496	3 875	6 222	7 403	7 352
Communication (G&S)	5 394	5 709	2 984	6 131	6 481	5 580	3 524	2 804	3 183
Computer services	16 131	28 644	17 948	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Business	1 779	4 124	910	1 795	2 295	3 011	2 521	2 072	2 020
Legal costs	790	86	430	2 255	2 053	2 505	2 956	3 828	2 942
Contractors	9 254	13 193	13 822	16 618	16 668	16 668	15 128	14 144	15 038
Agency and support / outsourced services	9 676	8 990	1 783	5 568	5 246	4 349	5 480	6 817	6 364
Entertainment	179	347	402	211	211	316	371	690	247
Fleet services (including government motor transport)	1 179	1 578	1 237	1 945	1 945	1 727	1 742	1 869	1 810
Inventory: Food and food supplies	261	224	240	382	382	400	358	374	413
Inventory: Learner and teacher support materials	–	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	–	–	–	40	40	40	42	44	46
Inventory: Medical supplies	–	–	–	–	–	1	–	–	–
Consumable supplies	237	103	16	523	523	518	453	474	488
Consumable: Stationery, printing and office supplies	423	395	486	1 064	1 064	1 038	1 042	1 084	1 129
Operating leases	7 430	8 312	11 562	7 593	8 193	7 330	6 758	7 446	7 623
Property payments	5 454	6 038	6 941	7 253	7 803	7 477	8 646	8 135	6 736
Transport provided: Departmental activity	2 404	2 267	2 658	2 113	2 278	2 386	2 834	2 624	2 731
Travel and subsistence	20 452	20 977	14 974	12 573	12 599	13 223	9 134	12 952	12 789
Training and development	1 170	415	472	360	701	602	2 034	1 768	1 834
Operating payments	6 292	6 499	4 183	2 868	3 418	3 517	4 614	4 629	3 707
Venues and facilities	3 065	4 224	6 420	793	1 889	4 681	6 229	6 128	6 464
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Payments for capital assets	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Transport equipment	–	–	1 493	1 432	6 332	6 095	–	–	–
Other machinery and equipment	872	3 818	201	1 520	10 672	10 909	1 636	884	934
Software and other intangible assets	442	838	5 806	–	–	–	309	644	679
Payments for financial assets	–	–	262	–	–	–	–	–	–
Total economic classification	250 877	288 670	295 621	298 360	322 479	322 479	317 291	347 889	354 883

Table B.3(i): 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
Current payments	109 811	128 477	127 204	140 650	138 117	138 117	149 091	150 678	155 434
Compensation of employees	45 006	50 391	59 240	77 090	71 259	71 259	84 120	89 773	97 204
Salaries and wages	38 179	40 622	51 637	64 365	60 078	60 078	70 068	76 001	82 660
Social contributions	6 827	9 769	7 603	12 725	11 181	11 181	14 052	13 772	14 544
Goods and services	64 805	78 086	67 964	63 560	66 858	66 858	64 971	60 905	58 230
Administrative fees	247	237	262	123	443	419	385	234	143
Advertising	3 009	1 501	1 594	2 302	2 302	2 302	1 301	1 413	1 544
Minor Assets	182	121	—	—	—	—	—	—	—
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	—	743	—	—	—	—	—
Catering: Departmental activities	844	622	453	764	1 314	971	1 819	2 379	2 682
Communication (G&S)	3 026	4 261	2 094	3 169	3 519	3 544	2 295	1 417	1 470
Computer services	16 131	28 644	17 873	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Business	1 122	963	474	1 086	1 586	2 340	1 776	1 225	1 188
Legal costs	—	—	160	755	1 005	1 005	1 790	1 836	883
Contractors	668	1 419	11 022	8 121	8 171	9 176	9 030	7 069	7 549
Agency and support / outsourced services	9 607	8 986	1 740	3 683	3 683	3 649	3 407	4 224	3 478
Entertainment	137	244	2	107	107	212	262	575	126
Fleet services (including government motor transport)	1 179	1 578	1 237	1 840	1 840	1 623	1 632	1 753	1 688
Inventory: Food and food supplies	152	125	123	268	268	268	238	248	280
Inventory: Learner and teacher support materials	—	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	—	—	—	40	40	40	42	44	46
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Consumable supplies	237	103	16	494	494	497	422	441	453
Consumable: Stationery, printing and office supplies	309	239	348	780	780	780	744	769	797
Operating leases	7 044	7 946	11 127	6 986	7 586	6 594	6 121	6 772	6 911
Property payments	5 288	5 973	6 897	6 723	7 273	7 273	7 568	7 546	6 034
Transport provided: Departmental activity	10	85	88	518	518	529	544	676	698
Travel and subsistence	6 861	7 125	5 305	4 424	4 376	5 519	4 432	5 125	5 228
Training and development	1 159	350	448	140	481	382	1 803	1 524	1 576
Operating payments	2 369	1 862	2 032	431	981	1 125	961	800	841
Venues and facilities	638	939	941	350	878	1 197	2 028	1 968	1 948
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 314	4 656	7 500	2 952	17 004	17 004	1 945	1 528	1 613
Machinery and equipment	872	3 818	1 694	2 952	17 004	17 004	1 636	884	934
Transport equipment	—	—	1 493	1 432	6 332	6 095	—	—	—
Other machinery and equipment	872	3 818	201	1 520	10 672	10 909	1 636	884	934
Software and other intangible assets	442	838	5 806	—	—	—	309	644	679
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	111 125	133 133	134 704	143 602	155 121	155 121	151 036	152 206	157 047

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

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
Current payments	102 603	117 718	101 924	113 804	113 804	113 804	123 307	135 187	142 792
Compensation of employees	56 610	65 517	69 916	80 091	79 242	79 242	86 827	92 528	99 445
Salaries and wages	42 327	53 977	59 518	61 392	61 092	61 190	66 089	70 587	69 017
Social contributions	14 283	11 540	10 398	18 699	18 150	18 052	20 738	21 941	30 428
Goods and services	45 993	52 201	32 008	33 713	34 562	34 562	36 480	42 659	43 347
Administrative fees	318	136	231	127	127	127	133	141	149
Advertising	1 396	2 178	1 303	1 999	2 050	1 916	3 173	3 624	4 158
Catering: Departmental activities	8 646	8 604	4 933	1 417	2 182	2 904	4 403	5 024	4 670
Communication (G&S)	2 368	1 448	890	2 962	2 962	2 036	1 229	1 387	1 713
Computer services	—	—	75	—	—	—	—	—	—
Consultants and professional services: Business	657	3 161	436	709	709	671	745	847	832
Legal costs	790	86	270	1 500	1 048	1 500	1 166	1 992	2 059
Contractors	8 586	11 774	2 800	8 497	8 497	7 492	6 098	7 075	7 489
Agency and support / outsourced services	69	4	43	1 885	1 563	700	2 073	2 593	2 886
Entertainment	42	103	400	104	104	104	109	115	121
Fleet services (including government motor transport)	—	—	—	105	105	104	110	116	122
Inventory: Food and food supplies	109	99	117	114	114	132	120	126	133
Consumable supplies	—	—	—	29	29	21	31	33	35
Consumable: Stationery, printing and office supplies	114	156	138	284	284	258	298	315	332
Operating leases	386	366	435	607	607	736	637	674	712
Property payments	166	65	44	530	530	204	1 078	589	702
Transport provided: Departmental activity	2 394	2 182	2 570	1 595	1 760	1 857	2 290	1 948	2 033
Travel and subsistence	13 591	13 852	9 669	8 149	8 223	7 704	4 702	7 827	7 561
Training and development	11	65	24	220	220	220	231	244	258
Operating payments	3 923	4 637	2 151	2 437	2 437	2 392	3 653	3 829	2 866
Venues and facilities	2 427	3 285	5 479	443	1 011	3 484	4 201	4 160	4 516
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Non-profit institutions	37 149	37 819	58 731	40 954	53 554	53 554	42 948	60 496	55 044
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	262	—	—	—	—	—	—
Total economic classification: Programme (number)	139 752	155 537	160 917	154 758	167 358	167 358	166 255	195 683	197 836

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577
Administrative fees	565	373	493	250	570	546	518	375	292
Advertising	4 405	3 679	2 897	4 301	4 352	4 218	4 474	5 037	5 702
Minor Assets	182	121	—	—	—	—	—	—	—
Audit cost: External	4 127	3 780	3 765	5 258	4 758	3 813	4 280	4 873	4 774
Bursaries: Employees	459	970	—	743	—	—	—	—	—
Catering: Departmental activities	9 490	9 226	5 386	2 181	3 496	3 875	6 222	7 403	7 352
Communication (G&S)	5 394	5 709	2 984	6 131	6 481	5 580	3 524	2 804	3 183
Computer services	16 131	28 644	17 948	14 435	14 435	13 579	12 070	7 972	7 870
Consultants and professional services: Busin	1 779	4 124	910	1 795	2 295	3 011	2 521	2 072	2 020
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	790	86	430	2 255	2 053	2 505	2 956	3 828	2 942
Contractors	9 254	13 193	13 822	16 618	16 668	16 668	15 128	15 504	15 038
Agency and support / outsourced services	9 676	8 990	1 783	5 568	5 246	4 349	5 480	6 022	6 364
Entertainment	179	347	402	211	211	316	371	234	247
Fleet services (including government motor tr	1 179	1 578	1 237	1 945	1 945	1 727	1 742	1 760	1 810
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	261	224	240	382	382	400	358	374	413
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support mater	—	13	4	20	20	20	21	22	23
Inventory: Materials and supplies	—	—	—	40	40	40	42	44	46
Inventory: Medical supplies	—	—	—	—	—	1	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	(41)	—	—	—	—	—	—
Consumable supplies	237	103	16	523	523	518	453	474	488
Consumable: Stationery, printing and office su	423	395	486	1 064	1 064	1 038	1 042	1 084	1 129
Operating leases	7 430	8 312	11 562	7 593	8 193	7 330	6 758	7 446	7 623
Property payments	5 454	6 038	6 941	7 253	7 803	7 477	8 646	8 135	6 736
Transport provided: Departmental activity	2 404	2 267	2 658	2 113	2 278	2 386	2 834	2 624	2 731
Travel and subsistence	20 452	20 977	14 974	12 573	12 599	13 223	9 134	12 952	12 789
Training and development	1 170	415	472	360	701	602	2 034	1 768	1 834
Operating payments	6 292	6 499	4 183	2 868	3 418	3 517	4 614	4 629	3 707
Venues and facilities	3 065	4 224	6 420	793	1 889	4 681	6 229	6 128	6 464
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	110 798	130 287	99 972	97 273	101 420	101 420	101 451	103 564	101 577

Table B.5: Details on infrastructure

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

TABLE D.5: PROVINCIAL LEGISLATURE - Payments of Infrastructure by category																		
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Office Building, Library etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20			
R thousands																		
1. New infrastructure assets																		
Total New infrastructure assets												-	-	-	-	-	-	
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	-	
4. Maintenance and repairs																		
Total Maintenance and repairs												-	-	-	-	-	-	
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-	-	
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital												-	-	-	-	-	-	
7. Infrastructure payments for financial assets																		
Total Infrastructure leases												-	-	-	-	-	-	
8. Infrastructure leases																		
1	Public Investment Corporation	0	Cape Town	0	Infrastructure: Leases	01/09/2012	31/08/2017	Equitable Share	Parliamentary Business	-	-	-	616	397	417	438		
2	Hardplay Investment	0	Mbombela	0	Infrastructure: Leases	01/05/2011	30/04/2016	Equitable Share	Administration	-	-	-	11 401	-	-	-		
Total Infrastructure leases												-	-	12 017	397	417	438	
9. Non Infrastructure																		
Total Infrastructure leases												-	-	-	-	-	-	
Total PROVINCIAL LEGISLATURE Infrastructure												-	-	12 017	397	417	438	

The Legislature projects are for rental of office buildings for the NCOP office in Cape Town. The other rental agreement for office space had come to end during 2016/17 financial year and the space planning processes are ahead for provision of office space at the main building (Government complex)

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

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

		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
African National Congress										
Total departmental transfers to other entities		7 714	7 968	11 251	11 797	11 797	11 797	12 387	13 105	13 839
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Democratic Alliance										
Total departmental transfers to other entities		1 643	1 697	2 693	2 855	2 855	2 855	2 998	3 172	3 350
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Congress of the People										
Total departmental transfers to other entities		1 384	1 430	–	–	–	–	–	–	–
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Constituency Allowance										
Total departmental transfers to other entities		19 335	19 971	20 613	21 705	21 705	21 705	22 790	24 112	25 462
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Enhancement of Democracy Fund										
Total departmental transfers to other entities		6 828	6 828	19 600	–	12 600	12 600	–	15 000	7 000
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Economic Freedom Fighters										
Total departmental transfers to other entities		–	–	2 427	2 573	2 573	2 573	2 702	2 859	3 019
		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub programme	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Bushbuckridge Residence Fund										
Total departmental transfers to other entities		–	–	1 909	2 024	2 024	2 024	2 071	2 248	2 374

Mpumalanga Provincial Treasury

To be appropriated by Vote in 2017/18	R 289 945 000
Direct Charge	R 0
Responsible MEC	MEC of Finance, Economic Development and Tourism
Administering Department	Mpumalanga Provincial Treasury
Accounting Officer	Head: Provincial Treasury

1. Overview

Vision

A dynamic Provincial Treasury leading in service excellence.

Mission

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

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

Strategic Objectives

- Administrative support services
- Maintain fiscal discipline in the Province
- Assets and liabilities support
- Efficient and effective financial and corporate governance.

Core functions and responsibilities

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

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

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

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

Overview of the main services that the department intends to deliver

The Provincial Treasury's approach to the 2017/18 budget allocation process for all the Departments is to maintain an appropriate balance between revenue and expenditure. The allocations have to reflect the priorities in terms of the Mpumalanga Provincial Government in line with the National Development Plan 2030 and ensure efficient quality services. Provincial Treasury supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them. The Provincial Treasury continues to support municipalities to improve financial viability and strengthen financial governance issues within the context of Object 6 of the Integrated Municipal Support Programme.

Legislative mandate

The Provincial Treasury derives its mandate from the following legislations:

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

External activities and other events relevant to budget decisions

Not applicable

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

Sub-Outcome 3: Sound financial and administrative management;

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

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

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

The core objective is to put in place the mechanisms and structures that can support departments in developing their capacity and professional ethos while leaving departments with the ultimate authority for how their departments are run. As described in the NDP, there is unevenness in capacity that leads to uneven performance in the public service.

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

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

The Provincial Treasury will support promotion of greater and more consistent delegations in departments, public entities and support the implementation of guidelines and delegations. Such delegations will be accompanied by effective systems of support and oversight. This includes areas such as financial management, supply chain management (SCM) and operational delegations. In each case the Provincial Treasury will look at whether guidelines are needed or whether the existing policy framework is sufficient and the focus needs to shift to promoting more effective implementation by departments.

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

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

- Differentiate between different forms of procurement to allow for strategic sourcing and different sourcing methodologies
- Capacity building and professionalising supply chain management
- Provide real-time operational support
- Ensure effective and transparent oversight
- Simplification of regulations and guidelines where necessary

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

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

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

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

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

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

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

The Provincial Treasury **Administration Programme** remains consistent in its approach to improve the organisational environment through performance excellence and addressing challenges within. It continues to make concerted effort to ensure that the structure is appropriate for achieving the organisation's strategic objectives and those of government at large.

Key focus areas within the Programme include:

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

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

The Sustainable Resource Management Programme aims to efficiently and effectively manage fiscal resources towards achieving inclusive growth and improving living standards. The challenge about allocations in the previous years is the late finalisation of the budget numbers and this affected review of the documents and thus compromising quality of budget documents for tabling. The Programme also reviews expenditure reports submitted by departments monthly and provides feedback in cases of gaps identified. Departments submit these reports without proper narratives on deviations from set projections and thus compromise the Provincial Treasury's analysis. The Programme will strengthen this area of work and ensure that the necessary capacity is in place.

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

Own Revenue Generation, over the year's revenue collection was neglected which resulted in minimal growth of our own revenue generation. To address this challenge, a target of 4.2 billion rand is set for revenue collection in the medium-term; this will require improved collection capacity of our departments and public entities; improved debt recovery, exploration of new revenue streams as well as the introduction of new reforms such as possible revenue retention by departments that exceed set targets.

In the past few years the major collecting departments have been under collecting on own revenue. The motor vehicle tariffs are gradually being increased Road Traffic Act Fees. The programme will continue to support Provincial Departments in maximizing collection and generation of own revenue through quarterly training workshops, revenue forums, monitoring

of cash offices. Benchmarking with other provinces has been concluded. Attention will continue to be given to major collecting departments to grow the own revenue base.

The Programme analyses departmental submissions on infrastructure plans as well as reports on status of delivery of the same. There are still challenges with planning as projects are not implemented as planned and there are times where projects are only identified during the year, which results in failure to implement those. Different infrastructure reports from the same Departments carry different information, which says much on the credibility of those reports. Analysis reports are provided to departments in an attempt to improve these. The Programme will continue to support and monitor the delivery of infrastructure by Provincial Departments. This includes support to Departments with the implementation of the Infrastructure Delivery Improvement System (IDMS). The **Assets and Liabilities Management** Programme supports all government priorities as it monitors Provincial Departments, Public Entities and Municipalities on utilisation of all resources allocated to them. The Provincial Treasury has to improve its systems to enhance its responsibility to support Provincial Departments, Municipalities and Public Entities on “Sound financial and administrative management”, “Efficient and effective management and operations systems” and “Procurement systems that deliver value for money”.

The Programme is responsible for Supply Chain, Assets and Liabilities Management and the management of the transversal systems and information technology in Provincial Departments and monitors the compliance with legislative requirements. The past five years’ (2010-2015) focus was on improving compliance to reporting provisions as set out by National Treasury including on monitoring the payment of suppliers within 30 days, rotation of SCM practitioners, particularly in departments and Public Entities, vetting of officials working in SCM, training of practitioners in all spheres of government and creation and establishment of bid committees.

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

Similarly, there is improvement in the payment of suppliers within 30 days after receipt of an invoice; however, there are challenges in the Departments of Health, Community Safety, Security and Liaison as these departments are not paying within specified timelines, which add to accruals at yearend. A Centralised Suppliers Database (CSD) was introduced on 1 April 2016, to improve accessibility to Government procurement through centralised registration and work to efficient and effective procurement. The Provincial Treasury established a *Help Desk* to follow up on invoices not paid on time on behalf of the suppliers.

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

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

In dealing with consistent audit findings the Programme has centralised the system controller functions for LOGIS and BAS to Provincial Treasury for all the Departments that do not have a fully appointed or delegated system controller. An analysis of the audit outcomes indicated Provincial Treasury, line departments and Municipalities experienced challenges with the design of IT controls in the focus areas of IT governance, security management, user access management and IT service continuity, and therefore more focused support will be provided.

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

The Financial Governance Programme focus for the 2017/18 financial year will once again be on those provincial entities where gaps were identified through various tools such as risk assessments, Financial Management Capability Maturity levels as well as the areas identified by the Auditor-General. The approach of the various Units in the Programme will be different than the previous financial years in order to ensure that the impact of the initiatives undertaken is visible. Initiatives will include discussion of detailed findings with all relevant Accounting Officers to obtain agreement on findings and commitment to implement recommendations.

In cases where Accounting Officers indicate that they decided not to implement recommendations by the Provincial Treasury, the consequences of such decisions will be elevated to the relevant Executive Authority and other oversight bodies in the Province. The implementation of recommendations will also be monitored by the Provincial Treasury to ensure that this has the desired effect and improve the systems of internal controls in the Province. This entails that the number of targets will be reduced with the intention of a more focused approach on gaps and challenges that have been identified.

4. Reprioritization

Due to diminishing budgets, largely as a result of slow global economic recovery and a tight fiscal environment, expenditure over the 2018 MTEF will be well contained. The Provincial Treasury will continue to implement cost containment measures and reduce spending on other items in order to make funds available for activities that will ensure achievement of the strategic objectives.

5. Procurement

In ensuring that goods and services are procured timely the Provincial Treasury has developed a procurement plan of all goods and services between R30 000 and R500 000 and above R500 000 (applicable taxes included) which is monitored on monthly basis.

Furthermore, the Provincial Treasury will ensure that when securing goods and services local suppliers are given first preference.

On Capital budget, the Provincial Treasury has allocated funds for the provision of IT infrastructure and replacement of old working tools such as computer equipment. When providing for IT infrastructure, increase in exchange rate between dollar/rand has been considered.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 3.1: Summary of receipts: Provincial Treasury

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	255 005	258 108	269 386	278 211	278 211	278 211	280 919	302 460	316 191
Conditional grants	—	—	—	—	—	—	—	—	—
Own Revenue	—	8 476	8 857	9 255	9 255	9 255	9 026	9 481	9 859
Other	—	—	—	—	—	—	—	—	—
Total receipts	255 005	266 584	278 243	287 466	287 466	287 466	289 945	311 941	326 050
Total payments	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050
Surplus/(deficit) before financing	(12 155)	(8 745)	5 152	—	—	1 884	—	—	—
Financing	—	—	—	—	—	—	—	—	—
of which	—	—	—	—	—	—	—	—	—
Provincial cash reserves	—	—	—	—	—	—	—	—	—
Surplus/(deficit) after financing	(12 155)	(8 745)	5 152	—	—	1 884	—	—	—

The budget for the Provincial Treasury has shown an increase of 0.8 percent when compared to the current year baseline.

6.2 Departmental receipts collection

Table 3.2 gives a summary of the receipts the Provincial Treasury is responsible for collecting.

Table 3.2: Departmental receipts: Provincial Treasury

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	2 233	4 260	2 992	3 177	3 177	3 243	2 802	2 802	2 802
Transfers received from:	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	58 613	63 925	53 175	56 391	56 391	86 526	109 907	111 999	116 740
Sales of capital assets	26	—	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	49	41	32	3	3	85	13	7	7
Total departmental receipts	60 921	68 226	56 199	59 571	59 571	89 854	112 722	114 808	119 549

Provincial Treasury projects to increase its revenue collection by 89 percent in 2017/18 financial year when compared to 2016/17 financial year. The increase is mainly interest on the Intergovernmental Cash Coordination (IGCC).

7. Payment summary

7.1 Key assumptions

Annual salary increases

7.2 Programme summary

Table 3.3: Summary of payments and estimates: Provincial Treasury

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	73 704	76 153	79 733	72 609	86 074	86 343	89 559	94 563	100 908
2. Sustainable Resources Management	62 474	57 690	52 830	58 951	44 439	43 092	52 614	58 643	62 707
3. Asset And Liabilities Management	103 459	109 400	110 577	127 175	128 222	127 756	120 889	129 188	130 669
4. Financial Governance	27 523	32 086	29 951	28 731	28 731	28 391	26 882	29 547	31 766
Total payments and estimates:	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	258 465	265 609	258 434	283 243	272 505	270 618	283 415	307 664	321 564
Compensation of employees	148 314	142 059	151 406	163 786	161 576	161 321	171 006	181 561	195 414
Goods and services	110 151	123 550	107 028	119 457	110 929	109 297	112 409	126 103	126 150
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 860	6 646	3 580	1 261	2 887	2 887	705	602	605
Provinces and municipalities	3 011	6 009	3 011	15	15	15	16	17	18
Departmental agencies and accounts	435	427	298	344	344	344	544	544	544
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	414	210	271	902	2 528	2 528	145	41	43
Payments for capital assets	4 835	3 070	11 065	2 962	12 074	12 074	5 825	3 675	3 881
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 577	2 989	9 940	2 962	12 022	12 022	5 825	3 675	3 881
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	258	81	1 125	—	52	52	—	—	—
Payments for financial assets	—	4	12	—	—	3	—	—	—
Total economic classification	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050

The Provincial Treasury has seen 0.8 percent growth in its budget for 2017/18 financial year when compared to the current financial year.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 3.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	4 085	3 776	4 888	4 805	4 805	4 425	4 814	4 928
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	–	4 085	3 776	4 888	4 805	4 805	4 425	4 814	4 928
<i>Capital infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Current infrastructure</i>	–	4 085	3 776	4 888	4 805	4 805	4 425	4 814	4 928

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

7.5 Departmental Public-Private Partnership (PPP) projects

The Provincial Treasury does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to local government

Table 3.6: Summary of departmental transfers to local government 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
Category A	–	–	–	–	–	–	–	–	–
Category B	3 011	9	11	15	15	15	16	17	18
Category C	–	6 000	3 000	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	3 011	6 009	3 011	15	15	15	16	17	18

8. Programme Description

8.1. Programme 1: Administration

8.1.1 Description and Objective

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

Table 3.7: Summary of payments and estimates: 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. Member of Executive Council	6 319	1 548	–	–	–	–	–	–	–
2. Management Services	29 246	29 968	33 603	32 712	37 526	37 866	39 637	41 339	44 091
3. Financial Management	34 527	41 123	41 922	35 374	44 025	44 025	45 019	47 872	51 056
4. Internal Audit	3 612	3 514	4 208	4 523	4 523	4 452	4 903	5 352	5 761
Total payments and estimates	73 704	76 153	79 733	72 609	86 074	86 343	89 559	94 563	100 908

Table 3.8: Summary of provincial 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
Current payments	70 977	73 629	76 064	71 005	80 364	80 633	85 861	92 224	98 469
Compensation of employees	43 351	42 587	46 397	48 913	50 558	51 144	55 981	60 283	64 741
Goods and services	27 626	31 042	29 667	22 092	29 806	29 489	29 880	31 941	33 728
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	686	550	427	439	833	833	705	602	605
Provinces and municipalities	11	9	11	15	15	15	16	17	18
Departmental agencies and accounts	435	427	298	344	344	344	544	544	544
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	240	114	118	80	474	474	145	41	43
Payments for capital assets	2 041	1 972	3 242	1 165	4 877	4 877	2 993	1 737	1 834
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 966	1 972	3 242	1 165	4 825	4 825	2 993	1 737	1 834
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	75	—	—	—	52	52	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Programme (numb	73 704	76 153	79 733	72 609	86 074	86 343	89 559	94 563	100 908

The programme has received an increase of 23.3 percent in its budget for 2017/18 financial year. This increase is mainly on goods and services due to contractual obligations that were inadequately budgeted for in the previous year.

8.1.2 Service Delivery Measure

Refer to departmental APP for 2017/18 financial year

8.2 Programme 2:Sustainable Resource Management

8.2.1 Description and Objective

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

Table 3.9: Summary of payments and estimates: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	5 991	1 696	1 614	1 879	1 444	1 444	1 767	1 898	2 038
2. Economic Analysis	—	—	—	—	—	—	—	—	—
3. Provincial Administration Fiscal Discipline	7 163	7 267	14 138	9 116	9 323	8 828	9 109	10 170	10 961
4. Budget And Expenditure Management	7 825	8 644	8 914	9 172	9 459	9 439	10 031	10 880	11 724
5. Municipal Finance	38 349	36 563	24 448	34 755	20 184	19 382	27 398	30 872	32 792
6. Infrastructure Co-Ordination	3 146	3 520	3 716	4 029	4 029	3 999	4 309	4 823	5 192
Total payments and estimates	62 474	57 690	52 830	58 951	44 439	43 092	52 614	58 643	62 707

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

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
Current payments	59 439	51 690	44 625	58 951	44 439	43 089	52 614	58 643	62 707
Compensation of employees	45 862	36 137	37 853	39 384	37 739	38 202	40 209	43 310	46 483
Goods and services	13 577	15 553	6 772	19 567	6 700	4 887	12 405	15 333	16 224
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 035	6 000	3 051	—	—	—	—	—	—
Provinces and municipalities	3 000	6 000	3 000	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	35	—	51	—	—	—	—	—	—
Payments for capital assets	—	—	5 143	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	5 143	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	11	—	—	3	—	—	—
Total economic classification: Programme (numb	62 474	57 690	52 830	58 951	44 439	43 092	52 614	58 643	62 707

The programme has received a decrease of 10.7 percent in its budget for 2017/18 financial year. The reduction is mainly on goods and services due to projects that were prioritised for the current financial year and will not continue in the new financial year.

8.2.2 Service Delivery Measures

Refer to departmental APP for 2017/18 financial year

8.3 Programme 3: Assets and Liabilities Management

8.3.1 Description and Objective

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

Table 3.11: Summary of payments and estimates: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 843	1 589	1 507	1 738	1 226	1 186	1 325	1 547	1 663
2. Provincial Supply Chain Management	16 095	16 845	15 270	15 611	16 403	16 054	16 010	19 970	21 454
3. Financial Assets Management	—	—	—	—	—	—	—	—	—
4. Public Sector Liabilities	3 498	4 691	4 669	4 822	5 185	5 259	4 759	5 118	5 522
5. Physical Assets Management	4 482	4 693	4 741	9 491	6 955	6 775	7 187	4 872	5 238
6. Interlinked Financial Systems	11 413	11 590	11 751	14 155	13 472	13 501	11 521	11 726	12 601
7. InformationTechnology	66 128	69 992	72 639	81 358	84 981	84 981	80 087	85 955	84 191
Total payments and estimates	103 459	109 400	110 577	127 175	128 222	127 756	120 889	129 188	130 669

Table 3.12: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management

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
Current payments	101 733	108 204	109 078	124 556	119 015	118 549	118 057	127 250	128 622
Compensation of employees	42 872	45 556	47 600	51 618	50 968	50 419	53 926	55 339	59 743
Goods and services	58 861	62 648	61 478	72 938	68 047	68 130	64 131	71 911	68 879
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	139	96	102	822	2 010	2 010	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	139	96	102	822	2 010	2 010	–	–	–
Payments for capital assets	1 587	1 098	1 396	1 797	7 197	7 197	2 832	1 938	2 047
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 404	1 017	1 212	1 797	7 197	7 197	2 832	1 938	2 047
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	183	81	184	–	–	–	–	–	–
Payments for financial assets	–	2	1	–	–	–	–	–	–
Total economic classification: Programme (numb	103 459	109 400	110 577	127 175	128 222	127 756	120 889	129 188	130 669

The programme has received a decrease of 4.9 percent in its budget for 2017/18 financial year. The reduction is mainly on goods and services.

8.3.2 Service Delivery Measures

Refer to departmental APP for 2017/18 financial year

8.4 Programme 4: Financial Governance

8.4.1 Description and objective

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

Table 3.13: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	6 080	10 809	7 863	5 124	6 999	6 974	4 218	2 856	3 073
2. Accounting Services	4 711	4 622	4 949	5 228	5 481	5 326	5 342	6 055	6 501
3. Norms And Standards	13 608	12 650	13 560	14 144	12 414	12 254	13 164	15 809	17 015
4. Risk Management	1 208	1 856	1 986	2 016	2 229	2 229	2 366	2 469	2 654
5. Provincial Internal Audit	1 916	2 149	1 593	2 219	1 608	1 608	1 792	2 358	2 523
Total payments and estimates	27 523	32 086	29 951	28 731	28 731	28 391	26 882	29 547	31 766

Table 3.14: Summary of provincial payments and estimates by economic classification: Financial 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
Current payments	26 316	32 086	28 667	28 731	28 687	28 347	26 882	29 547	31 766
Compensation of employees	16 229	17 779	19 556	23 871	22 311	21 556	20 889	22 629	24 447
Goods and services	10 087	14 307	9 111	4 860	6 376	6 791	5 993	6 918	7 319
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	44	44	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	44	44	–	–	–
Payments for capital assets	1 207	–	1 284	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 207	–	343	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	941	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	27 523	32 086	29 951	28 731	28 731	28 391	26 882	29 547	31 766

The programme has received a decrease of 6.4 percent in its budget for 2017/18 financial year. The reduction is mainly on compensation of employees due to the project for interns that was only for the current financial year and will not continue in the new financial year.

8.4.2 Service delivery measures

Refer to departmental APP for 2017/18 financial year

9 Other Programme information

9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	110	13 216	105	10 158	87	13 800	54	27	81	14 639	150	19 910	114	18 926	12.1%	13.0%	10.2%		
7 – 10	181	67 189	176	63 091	173	70 366	156	–	156	75 497	157	79 957	157	85 700	0.2%	7.2%	47.2%		
11 – 12	63	44 158	64	44 123	65	45 802	57	–	57	45 963	57	47 885	57	51 887	–	5.7%	28.3%		
13 – 16	28	26 407	25	23 318	23	25 363	24	1	25	25 222	21	23 254	21	25 048	-5.6%	2.3%	14.4%		
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	382	150 970	370	140 690	348	155 331	291	28	319	161 321	385	171 006	349	181 561	3.0%	6.6%	100.0%		
Programme																			
1: Administration	142	43 351	135	42 587	129	46 397	127	–	127	52 638	173	55 981	173	60 283	10.9%	7.1%	33.0%		
2: Sustainable Resources Management	70	45 862	63	36 137	59	37 853	51	10	61	37 865	53	40 209	53	43 310	-4.6%	7.1%	23.7%		
3: Asset And Liabilities Management	126	42 872	130	45 556	117	47 600	77	18	95	51 012	126	53 927	90	55 339	-1.8%	5.4%	30.9%		
4: Financial Governance	43	16 229	41	17 779	43	19 556	36	–	36	19 806	33	20 889	33	22 629	-2.9%	7.3%	12.4%		
16: Direct Charges	1	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	382	148 314	370	142 059	348	151 406	291	28.0	319	161 321.0	385	171 006.0	349	181 561.0	3.0%	6.6%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total																			

9.2 Training

Table 3.16: Information on training: Provincial Treasury

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	382	370	348	319	319	319	385	349	349
Number of personnel trained	91	91	166	170	170	170	179	189	200
<i>of which</i>									
Male	47	47	68	68	68	68	71	76	80
Female	44	44	98	102	102	102	107	113	120
Number of training opportunities	9	10	10	10	10	10	11	11	12
<i>of which</i>									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	7	8	9	9	9	9	9	10	11
Seminars	–	–	–	–	–	–	–	–	–
Other	2	2	1	1	1	1	1	1	1
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	32	38	38	20	20	20	20	20	21
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 704	1 223	1 593	2 185	2 185	2 185	2 238	2 368	2 501
2. Sustainable Resources Management	686	763	904	948	948	948	1 072	1 135	1 198
3. Asset And Liabilities Management	1 618	1 860	2 007	1 624	1 624	1 624	2 215	2 344	2 475
4. Financial Governance	702	719	800	528	528	528	578	612	646
Total payments on training	4 710	4 565	5 304	5 285	5 285	5 285	6 104	6 458	6 820

9.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Provincial Treasury

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	2 233	4 260	2 992	3 177	3 177	3 243	2 802	2 802	2 802
Sales of goods and services produced	2 233	4 260	2 992	3 177	3 177	3 243	2 802	2 802	2 802
Sales by market establishments	2 233	4 260	2 885	3 058	3 058	3 124	2 693	2 693	2 693
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	107	119	119	119	109	109	109
Of which									
Serve Rent: Commission	-	-	85	87	87	87	87	87	87
Rental: Residence	-	-	22	32	32	32	22	22	22
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	58 613	63 925	53 175	56 391	56 391	86 526	109 907	111 999	116 740
Interest	58 613	63 925	53 175	56 391	56 391	86 526	109 907	111 999	116 740
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	26	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	26	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	49	41	32	3	3	85	13	7	7
Total departmental receipts	60 921	68 226	56 199	59 571	59 571	89 854	112 722	114 808	119 549

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

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
Provincial Treasury									
Tax receipts									
.....									
Sales of goods and services other	2 233	4 260	2 992	3 177	3 177	3 243	2 802	2 802	2 802
Sales of goods and services produced	2 233	4 260	2 992	3 177	3 177	3 243	2 802	2 802	2 802
Sales by market establishments	2 233	4 260	2 885	3 058	3 058	3 124	2 693	2 693	2 693
.....									
Other sales	-	-	107	119	119	119	109	109	109
Of which									
Serve Rent: Commission	-	-	85	87	87	87	87	87	87
Rental: Residence	-	-	22	32	32	32	22	22	22
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	60 921	68 226	56 199	59 571	59 571	89 854	112 722	114 808	119 549

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	258 465	265 609	258 434	283 243	272 505	270 618	283 415	307 664	321 564
Compensation of employees	148 314	142 059	151 406	163 786	161 576	161 321	171 006	181 561	195 414
Salaries and wages	119 761	114 495	132 370	143 005	140 794	141 535	150 046	158 856	170 903
Social contributions	28 553	27 564	19 036	20 782	20 782	19 786	20 959	22 705	24 511
Goods and services	110 151	123 550	107 028	119 457	110 929	109 297	112 409	126 103	126 150
Administrative fees	740	473	486	585	660	593	582	719	759
Advertising	1 387	1 605	2 005	883	1 142	1 142	1 140	1 013	1 069
Minor Assets	736	487	992	199	170	172	199	468	494
Audit cost: External	7 066	5 009	4 667	3 116	3 916	3 766	4 150	6 255	6 605
Catering: Departmental activities	1 142	894	577	222	437	472	567	858	906
Communication (G&S)	4 426	4 110	3 873	3 770	4 180	4 016	4 139	4 431	4 679
Computer services	50 693	53 966	55 488	63 738	61 733	61 541	58 102	62 994	59 464
Consultants and professional services: Business	7 718	13 462	4 519	22 118	2 334	680	9 997	11 375	12 060
Legal costs	220	57	–	4	4	7	120	6	6
Contractors	656	922	1 221	78	–	359	82	87	92
Agency and support / outsourced services	–	–	–	344	258	258	105	294	310
Fleet services (including government motor transport)	1 527	1 269	1 174	1 346	1 386	1 399	1 427	2 108	2 226
Inventory: Materials and supplies	29	–	–	–	–	–	–	–	–
Inventory: Other supplies	54	–	–	–	–	–	–	–	–
Consumable supplies	893	1 397	1 140	1 163	978	840	983	148	156
Consumable: Stationery, printing and office supplies	2 167	1 841	2 968	2 388	2 582	2 315	2 269	2 257	2 383
Operating leases	5 933	7 311	6 181	4 438	6 758	6 758	6 869	7 467	7 884
Property payments	2 932	3 214	3 829	3 281	3 841	3 645	3 613	3 082	3 255
Transport provided: Departmental activity	225	86	3	107	15	18	25	74	78
Travel and subsistence	15 907	23 003	14 487	8 176	15 378	16 115	12 761	15 618	16 493
Training and development	2 057	1 770	1 689	2 119	3 124	2 967	3 050	3 660	3 865
Operating payments	1 065	1 477	936	1 185	940	1 104	1 185	2 083	2 200
Venues and facilities	2 551	1 197	793	196	1 075	1 112	1 026	1 106	1 166
Rental and hiring	27	–	–	–	18	18	18	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 860	6 646	3 580	1 261	2 887	2 887	705	602	605
Provinces and municipalities	3 011	6 009	3 011	15	15	15	16	17	18
Municipalities	3 011	6 009	3 011	15	15	15	16	17	18
Municipal bank accounts	3 000	6 000	3 000	–	–	–	–	–	–
Municipal agencies and funds	11	9	11	15	15	15	16	17	18
Departmental agencies and accounts	435	427	298	344	344	344	544	544	544
Departmental agencies (non-business entities)	435	427	298	344	344	344	544	544	544
Households	414	210	271	902	2 528	2 528	145	41	43
Social benefits	–	58	136	–	44	58	95	–	–
Other transfers to households	414	152	135	902	2 484	2 470	50	41	43
Payments for capital assets	4 835	3 070	11 065	2 962	12 074	12 074	5 825	3 675	3 881
Machinery and equipment	4 577	2 989	9 940	2 962	12 022	12 022	5 825	3 675	3 881
Transport equipment	–	550	873	–	–	–	1 200	–	–
Other machinery and equipment	4 577	2 439	9 067	2 962	12 022	12 022	4 625	3 675	3 881
Software and other intangible assets	258	81	1 125	–	52	52	–	–	–
Payments for financial assets	–	4	12	–	–	3	–	–	–
Total economic classification	267 160	275 329	273 091	287 466	287 466	285 582	289 945	311 941	326 050

Table B.3(i): 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
Current payments	70 977	73 629	76 064	71 005	80 364	80 633	85 861	92 224	98 469
Compensation of employees	43 351	42 587	46 397	48 913	50 558	51 144	55 981	60 283	64 741
Salaries and wages	35 033	34 069	39 853	43 230	44 874	44 212	48 661	52 354	56 177
Social contributions	8 318	8 518	6 544	5 684	5 684	6 932	7 320	7 929	8 564
Goods and services	27 626	31 042	29 667	22 092	29 806	29 489	29 880	31 941	33 728
Administrative fees	330	183	139	166	229	240	250	224	236
Advertising	1 374	1 561	1 976	795	1 088	1 088	1 050	918	969
Minor Assets	300	375	366	111	170	172	109	373	394
Audit cost: External	2 491	4 121	4 141	2 418	3 288	3 288	3 625	5 210	5 502
Catering: Departmental activities	584	405	339	145	204	206	141	461	487
Communication (G&S)	3 316	3 042	2 703	2 508	2 909	2 798	2 669	3 003	3 171
Computer services	—	16	—	22	17	17	20	—	—
Consultants and professional services: Business	254	2 352	356	271	324	308	577	956	1 010
Legal costs	152	57	—	4	4	7	120	6	6
Contractors	189	518	295	78	—	283	82	87	92
Agency and support / outsourced services	—	—	—	344	258	258	105	294	310
Fleet services (including government motor transport)	1 527	1 269	1 174	1 346	1 386	1 399	1 427	2 108	2 226
Inventory: Other supplies	54	—	—	—	—	—	—	—	—
Consumable supplies	893	809	1 071	1 042	957	819	863	125	132
Consumable: Stationery, printing and office supplies	1 103	1 261	2 349	2 011	2 271	2 004	2 259	1 991	2 102
Operating leases	5 933	7 311	6 181	4 438	6 758	6 758	6 869	7 467	7 884
Property payments	2 932	3 214	3 565	3 281	3 841	3 645	3 613	3 082	3 255
Transport provided: Departmental activity	86	39	3	107	15	18	25	74	78
Travel and subsistence	4 622	3 410	3 368	1 964	3 736	3 891	3 983	3 637	3 840
Training and development	799	255	1 031	708	1 213	1 317	1 575	875	925
Operating payments	346	535	364	332	707	542	287	783	827
Venues and facilities	314	309	246	—	413	413	213	267	282
Rental and hiring	27	—	—	—	18	18	18	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	686	550	427	439	833	833	705	602	605
Provinces and municipalities	11	9	11	15	15	15	16	17	18
Municipalities	11	9	11	15	15	15	16	17	18
Municipal agencies and funds	11	9	11	15	15	15	16	17	18
Departmental agencies and accounts	435	427	298	344	344	344	544	544	544
Departmental agencies (non-business entities)	435	427	298	344	344	344	544	544	544
Households	240	114	118	80	474	474	145	41	43
Social benefits	—	58	34	—	—	14	95	—	—
Other transfers to households	240	56	84	80	474	460	50	41	43
Payments for capital assets	2 041	1 972	3 242	1 165	4 877	4 877	2 993	1 737	1 834
Machinery and equipment	1 966	1 972	3 242	1 165	4 825	4 825	2 993	1 737	1 834
Transport equipment	—	550	873	—	—	—	1 200	—	—
Other machinery and equipment	1 966	1 422	2 369	1 165	4 825	4 825	1 793	1 737	1 834
Software and other intangible assets	75	—	—	—	52	52	—	—	—
Payments for financial assets	—	2	—	—	—	—	—	—	—
Total economic classification: Programme (number)	73 704	76 153	79 733	72 609	86 074	86 343	89 559	94 563	100 908

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resources Management

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
Current payments	59 439	51 690	44 625	58 951	44 439	43 089	52 614	58 643	62 707
Compensation of employees	45 862	36 137	37 853	39 384	37 739	38 202	40 209	43 310	46 483
Salaries and wages	37 447	29 758	34 036	34 644	32 999	34 364	36 066	38 817	41 641
Social contributions	8 415	6 379	3 817	4 740	4 740	3 838	4 143	4 493	4 842
Goods and services	13 577	15 553	6 772	19 567	6 700	4 887	12 405	15 333	16 224
Administrative fees	97	84	109	167	109	77	89	191	202
Minor Assets	—	—	597	—	—	—	—	—	—
Audit cost: External	1 997	476	280	360	300	150	200	467	493
Catering: Departmental activities	105	90	61	40	123	124	254	164	173
Communication (G&S)	428	395	457	535	503	479	676	633	669
Consultants and professional services: Business	3 398	—	—	15 500	1 621	—	6 810	7 967	8 445
Legal costs	68	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	827	445	508	298	298	298	10	178	188
Travel and subsistence	5 139	13 509	4 147	2 187	3 314	3 329	3 168	4 118	4 349
Training and development	153	186	316	237	284	253	503	806	851
Operating payments	209	163	120	188	70	70	465	557	588
Venues and facilities	1 156	205	177	55	78	107	230	252	266
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 035	6 000	3 051	—	—	—	—	—	—
Provinces and municipalities	3 000	6 000	3 000	—	—	—	—	—	—
Municipalities	3 000	6 000	3 000	—	—	—	—	—	—
Municipal bank accounts	3 000	6 000	3 000	—	—	—	—	—	—
Households	35	—	51	—	—	—	—	—	—
Other transfers to households	35	—	51	—	—	—	—	—	—
Payments for capital assets	—	—	5 143	—	—	—	—	—	—
Machinery and equipment	—	—	5 143	—	—	—	—	—	—
Other machinery and equipment	—	—	5 143	—	—	—	—	—	—
Payments for financial assets	—	—	11	—	—	3	—	—	—
Total economic classification: Programme (number)	62 474	57 690	52 830	58 951	44 439	43 092	52 614	58 643	62 707

Table B.3(iii): Payments and estimates by economic classification: Asset And Liabilities Management

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
Current payments	101 733	108 204	109 078	124 556	119 015	118 549	118 057	127 250	128 622
Compensation of employees	42 872	45 556	47 600	51 618	50 968	50 419	53 926	55 339	59 743
Salaries and wages	34 298	36 445	41 331	46 629	45 979	43 926	47 157	48 008	51 826
Social contributions	8 574	9 111	6 269	4 989	4 989	6 493	6 769	7 331	7 917
Goods and services	58 861	62 648	61 478	72 938	68 047	68 130	64 131	71 911	68 879
Administrative fees	182	161	63	173	104	101	139	183	193
Advertising	13	—	—	88	28	28	90	95	100
Minor Assets	94	112	5	88	—	—	90	95	100
Catering: Departmental activities	405	382	131	—	82	82	109	167	177
Communication (G&S)	484	428	473	469	473	468	482	514	542
Computer services	50 693	53 950	55 488	63 716	61 716	61 524	58 082	62 994	59 464
Consultants and professional services: Business	424	263	177	4 500	—	—	43	453	479
Contractors	467	404	839	—	—	30	—	—	—
Inventory: Materials and supplies	29	—	—	—	—	—	—	—	—
Consumable supplies	—	588	69	121	21	21	120	23	24
Consumable: Stationery, printing and office supplies	181	71	65	—	—	—	—	—	—
Transport provided: Departmental activity	139	47	—	—	—	—	—	—	—
Travel and subsistence	3 989	4 059	3 599	2 313	3 976	4 095	3 774	4 847	5 119
Training and development	922	1 138	136	886	1 178	987	491	1 572	1 660
Operating payments	397	676	350	522	131	448	339	575	607
Venues and facilities	442	369	83	62	338	346	372	393	414
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	139	96	102	822	2 010	2 010	—	—	—
Households	139	96	102	822	2 010	2 010	—	—	—
Social benefits	—	—	102	—	—	—	—	—	—
Other transfers to households	139	96	—	822	2 010	2 010	—	—	—
Payments for capital assets	1 587	1 098	1 396	1 797	7 197	7 197	2 832	1 938	2 047
Machinery and equipment	1 404	1 017	1 212	1 797	7 197	7 197	2 832	1 938	2 047
Other machinery and equipment	1 404	1 017	1 212	1 797	7 197	7 197	2 832	1 938	2 047
Software and other intangible assets	183	81	184	—	—	—	—	—	—
Payments for financial assets	—	2	1	—	—	—	—	—	—
Total economic classification: Programme (numb	103 459	109 400	110 577	127 175	128 222	127 756	120 889	129 188	130 669

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

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

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	110 151	123 550	107 028	119 457	110 929	109 297	112 409	126 103	126 150
Administrative fees	740	473	486	585	660	593	582	719	759
Advertising	1 387	1 605	2 005	883	1 142	1 142	1 140	1 013	1 069
Minor Assets	736	487	992	199	170	172	199	468	494
Audit cost: External	7 066	5 009	4 667	3 116	3 916	3 766	4 150	6 255	6 605
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 142	894	577	222	437	472	567	858	906
Communication (G&S)	4 426	4 110	3 873	3 770	4 180	4 016	4 139	4 431	4 679
Computer services	50 693	53 966	55 488	63 738	61 733	61 541	58 102	62 994	59 464
Consultants and professional services: Business	7 718	13 462	4 519	22 118	2 334	680	9 997	11 375	12 060
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	220	57	-	4	4	7	120	6	6
Contractors	656	922	1 221	78	-	359	82	87	92
Agency and support / outsourced services	-	-	-	344	258	258	105	294	310
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 527	1 269	1 174	1 346	1 386	1 399	1 427	2 108	2 226
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	29	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	54	-	-	-	-	-	-	-	-
Consumable supplies	893	1 397	1 140	1 163	978	840	983	148	156
Consumable: Stationery, printing and office supplies	2 167	1 841	2 968	2 388	2 582	2 315	2 269	2 257	2 383
Operating leases	5 933	7 311	6 181	4 438	6 758	6 758	6 869	7 467	7 884
Property payments	2 932	3 214	3 829	3 281	3 841	3 645	3 613	3 082	3 255
Transport provided: Departmental activity	225	86	3	107	15	18	25	74	78
Travel and subsistence	15 907	23 003	14 487	8 176	15 378	16 115	12 761	15 618	16 493
Training and development	2 057	1 770	1 689	2 119	3 124	2 967	3 050	3 660	3 865
Operating payments	1 065	1 477	936	1 185	940	1 104	1 185	2 083	2 200
Venues and facilities	2 551	1 197	793	196	1 075	1 112	1 026	1 106	1 166
Rental and hiring	27	-	-	-	18	18	18	-	-
.....									
Total economic classification	110 151	123 550	107 028	119 457	110 929	109 297	112 409	126 103	126 150

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	3 011	9	11	15	15	15	16	17	18
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	500	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	500	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	500	-	-	-	-	-	-	-	-
MP315 Thembisile	500	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	500	-	-	-	-	-	-	-	-
MP322 Mbombela	11	9	11	15	15	15	16	17	18
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	500	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	6 000	3 000	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	4 688	3 000	-	-	-	-	-	-
DC32 Ehlanzeni	-	1 312	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	3 011	6 009	3 011	15	15	15	16	17	18

Co-Operative Governance and Traditional Affairs

To be appropriated by Vote in 2017/18	R 510 044 000
Direct Charge	R 0
Responsible MEC	MEC of Co-operative Governance and Traditional Affairs
Administering Department	Co-operative Governance and Traditional Affairs
Accounting Officer	Head: Co-operative Governance and Traditional Affairs

1. Overview

Vision

Responsive, effective, efficient and sustainable cooperative governance

Mission

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

Strategic Objectives

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

Core functions and responsibilities

- S154 of the Constitution states that National and Provincial governments, by legislative and other measures, must support and strengthen the capacity of Municipalities to manage their own affairs, to exercise their powers and to perform their functions.
- S105 (1) states that the MEC for Local Government in a province must establish mechanisms, processes and procedures in terms of S155(6) of the Constitution to-
- Monitor Municipalities in the Province in managing their own affairs, exercising their powers and performing their functions;
- Monitor the development of local government capacity in the Province; and
- Assess the support needed by Municipalities to strengthen their capacity to manage their own affairs, exercise their powers and perform their functions.

Overview of the main services that the department intends to deliver

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

Legislative mandate

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

External activities and other events relevant to budget decisions

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

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

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

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

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

- All 20 Municipalities adopted and approved legally compliant IDPs,

- Enhancement of MIG expenditure patterns for 17 Municipalities,
- Enhancement of jobs creation through Community Works Programmes, Youth and Waste Management programme,
- Review 20 Municipal SDFs and land use management to be in line with SPLUMA,
- Improve the functionality of ward committees through the development and implementation of framework for ward committees,
- Assist all 20 municipalities in appointing suitably qualified senior managers
- Enhancing effective early warning system to improve service delivery through the CDW programme,
- Strengthen support to institutions of Traditional Leaders and MPHTL.

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

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

- The Department obtained a clean audit outcome in the 2015/16 Financial Year and is anticipating a clean audit outcome for the year under review
- All local municipalities supported on the readiness of Local Government elections
- Supported the amalgamation process of uMjindi and Mbombela Local municipalities
- Facilitated the establishment of 20 municipalities in the Province as per the requirements of Chapter 2 (ss12-17) of the Municipal Structures Act 117 of 1998.
- Supported 17 Municipalities on the development of ward level database with community concerns and produced remedial actions for the community concerns
- Conducted 4 Training programmes for municipal officials (Waste water treatment plant; Pressure pipeline design; Planning & management for infrastructure; and Introduction to sewer design)
- Compiled 1 Municipal performance report as per the requirements of section 47 of the Municipal Systems Act
- Facilitated 12 Mobile unit outreach programmes in 9 Municipalities in order to avail government services to communities in remote areas.
- Monitored the functionality of the LED stakeholder forums in all 20 Municipalities
- Created 126 work opportunities through the Youth Waste Management project.
- Supported 17 municipalities on the functionality of OVS War rooms.

The department continued to support the Mpumalanga Provincial House on Traditional Leadership.

Disaster risk was reduction by campaigns and conducted in the Province to educate communities on how to prevent fire outbreaks and to use water sparingly.

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

The department has outlined high level deliverables and priorities for 2017/18 financial year in line with Outcome 9.

- The Department anticipates to maintain the Clean Audit outcome obtained in the 2013/14; 2014/15 and 2015/16 financial years
- The Integrated Municipal Support Plan was designed to improve the functionality of municipalities in terms of the Back to basics Plan approach therefore, the Department

will continue to monitor the implementation of IMSP by municipalities and provide interventions where there is a need to improve performance.

- Implement a focused intervention to support the development of IDPs that are legally compliant for all 20 Municipalities and the department will continue to coordinate, facilitate and monitor MIG spending of 17 Municipalities in the provision of access to basic services (water, sanitation, electricity and refuse removal) to households in the Province.
- Support will be provided to municipalities on the reduction of Eskom debt and the implementation of the Municipal Property Rates Act.
- Support 3 Settlements with Tenure upgrading (Thembisile Hani- Kwaggafontein A and City of Mbombela- Matsulu C & Gutshwa) and 2 Township establishment projects at approved general plan stage (Thembisile Hani- Engwenyameni & Dr JS Moroka- Emthambothini).
- Support the functionality of OVS war rooms in Municipalities
- The Department will ensure greater transparency and fight corruption in Local Government through monitoring closely the actions taken to address Fraud and Corruption in municipalities.
- In order to restore the dignity of the Traditional Leadership, the Department will Renovate 3 Traditional Council Offices at Nkomazi (Umhlaba & Luggedlane TCs) and Chief Albert Luthuli (Duma TC) and Construct 4 Traditional Council Offices at Dr JS Moroka(Ndzundza Mabusa); Dr Pixley ka Isaka Seme (Lekgotla TC); Thaba Chweu (Mogane TC) and Bushbuckridge (Hoxane TC).
- Strengthen administrative and financial support through provision of cultural grants and administrative grants per Traditional Council in the 2017/18 financial year.
- The department will continue to support the Mpumalanga Provincial House on Traditional Leadership on the annual opening of the HTL and convening of the Traditional Leaders Indaba
- In order to reduce the unemployment rate of the Province 120 Job opportunities will be created through the Youth Waste Management programme at Dipaliseng, Bushbuckridge and Nkomazi municipalities. and 21 815 Job opportunities will be maintained through the Community Works Programme.
- Support all Local Municipalities in conducting disaster risk reduction awareness campaigns

4. Reprioritisation

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

5. Procurement

There will be no major procurement that will be undertaken in the 2017/18 financial year, the department will continue with the contractual obligations in the areas of accommodation, catering ,events management and stationery supply.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	425 709	478 622	473 659	495 344	613 844	613 844	447 044	468 627	489 719
Conditional grants	–	2 000	2 633	2 762	2 762	2 762	2 000	–	–
Expanded Public Works Program	–	2 000	2 633	2 762	2 762	2 762	2 000	–	–
Own Revenue	–	–	–	–	–	–	61 000	22 239	23 484
Other	–	–	–	–	–	–	–	–	–
Total receipts	425 709	480 622	476 292	498 106	616 606	616 606	510 044	490 866	513 203
Total payments	396 929	447 005	476 080	498 106	616 606	616 606	510 044	490 866	513 203
Surplus/(deficit) before financing	28 780	33 617	212	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	28 780	33 617	212	–	–	–	–	–	–

The budget of the department is decreasing by 18.3 percent or R 106.562 million which is below the 6.2 CPI projections for 2017/18 compared to the 2016/17 financial year.

6.2 Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	307	307	354	330	330	341	390	408	415
Transfers received from:	–	–	699	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	912	912	250	996	996	817	996	1 008	1 001
Sales of capital assets	50	50	769	50	50	156	56	56	56
Financial transactions in assets and liabilities	195	195	–	30	30	92	36	92	92
Total departmental receipts	1 464	1 464	2 072	1 406	1 406	1 406	1 478	1 564	1 564

The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share

7. Payment summary

7.1 Key assumptions

The following assumptions underpin the basis for the compilation of the budget:

- Monitoring the implementation of the Integrated Municipal Support Plan.
- Operational and administrative support for the Traditional Councils

- Assist with tenure upgrading of selected municipalities

7.2 Programme summary

Table 4.3: Summary of payments and estimates: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	101 217	102 547	116 703	115 765	118 952	118 952	118 642	125 592	124 564
2. Local Governance	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624
3. Development and Planning	67 627	99 447	48 844	65 645	151 145	151 145	53 674	48 083	48 032
4. Traditional Institutional Management	89 679	91 224	141 577	129 529	153 892	153 892	148 470	115 197	122 011
5. The House of Traditional Leaders	13 852	15 025	17 629	19 982	19 982	19 982	17 644	19 208	20 972
Total payments and estimates:	396 929	447 005	476 080	498 106	616 606	616 606	510 044	490 866	513 203

7.3 Summary of economic classification

Table 4.4: Summary of provincial payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	360 073	391 846	408 146	439 837	471 732	471 732	440 399	466 873	488 308
Compensation of employees	294 397	319 399	341 176	368 919	360 266	360 266	378 677	405 164	436 691
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	13 469	22 816	21 658	25 546	78 346	78 346	28 465	23 544	24 830
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
Payments for capital assets	23 213	32 343	45 845	32 723	66 528	66 528	41 180	449	65
Buildings and other fixed structures	19 489	38	7 064	31 452	34 452	34 452	106	387	—
Machinery and equipment	3 626	32 246	38 781	1 215	31 868	31 868	40 924	(0)	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	98	59	—	56	208	208	150	62	65
Payments for financial assets	174	—	431	—	—	—	—	—	—
Total economic classification	396 929	447 005	476 080	498 106	616 606	616 606	510 044	490 866	513 203

The budget of the department is decreasing by 18.3 percent or R 106.562 million which is below the 6.2 CPI projections for 2017/18 compared to the 2016/17 financial year. This can be attributed to the once off allocation of R 55.500 million for the Electrification of Households Project, R 17 million for the ongoing Renovation and Refurbishment of the Dipaliseng Local Municipality offices, R 30 million for Disaster Relief and the R14 million allocated for the construction of Traditional Council offices around the province.

Compensation of Employees - The budget for this classification has increased from R360.266 million to R378.677 million, which translate to an increase of R 18.411million or 5 percent. The 5 percent growth is well below the cost of living adjustment; however, the department will not overspend due to the ongoing moratorium in the filling of vacant positions and the anticipated underspending of the current 2016/17 Compensation of Employees budget.

Goods and Services - The budget decreased on Goods and Services amounts to R 49.743 million or 44.6 percent year on year. The department intending to up scale the support towards the implementation of the Integrated Municipal Support Plan (IMSP) for the financial year 2017/18. *Transfer and Subsidies* - The classification is declining by R 49.881 million or 36 percent due to the once-off allocation for the Electrification of Households Project in the 2016/17 financial year. *Payment for Capital Assets* - The classification is declining by R 25.348 million or 61 percent due to the once-off allocation for the construction and refurbishment of Traditional Council offices and the renovation of Dipaliseng Local Municipality offices.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 4.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	17 000	17 000	17 000	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	17 000	17 000	17 000	-	-	-
New infrastructure assets	-	-	4 500	14 452	14 452	14 452	-	-	-
Infrastructure transfers	19 489	38 292	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	19 489	38 292	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	5 778	6 102	6 444	6 444	6 444	6 807	7 202	7 635
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non	19 489	44 070	10 602	37 896	37 896	37 896	6 807	7 202	7 635
<i>Capital infrastructure</i>	19 489	38 292	4 500	31 452	31 452	31 452	-	-	-
<i>Current infrastructure</i>	-	5 778	6 102	6 444	6 444	6 444	6 807	7 202	7 635

7.5 Transfers

7.5.1 Transfers to other entities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils	4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785
Traditional Councils	4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785
Traditional Councils	1 936	2 090	3 520	4 455	4 455	4 455	3 850	4 077	4 305
Total departmental transfers to p	10 736	11 590	19 520	24 705	24 705	24 705	21 350	22 610	23 875

An executive decision was taken to increase the Operational Grants by R0.350 million the grants this allocation is growing by 5 percent over the MTEF period.

7.5.2 Transfers to local government

Table 4.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	33	28	23	70	70	70	74	78	82
Category C	–	11 000	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	33	11 028	23	70	70	70	74	78	82

8. Programme Description

8.1 Administration

8.1.1 Description and objectives

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

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

Table 4.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	7 026	7 121	8 817	8 335	8 443	8 443	7 115	8 615	8 678
2. Cooperate Services	94 191	95 426	107 886	107 430	110 509	110 509	111 527	116 978	115 886
Total payments and estimates	101 217	102 547	116 703	115 765	118 952	118 952	118 642	125 592	124 564

Table 4.9: Summary of provincial 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
Current payments	97 081	98 358	105 375	113 324	115 158	115 158	116 453	124 287	123 218
Compensation of employees	60 081	61 509	65 467	72 504	72 384	72 384	74 410	82 012	88 455
Goods and services	37 000	36 849	39 908	40 820	42 774	42 774	42 043	42 275	34 763
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	524	1 056	2 258	1 226	1 226	1 226	1 265	1 305	1 346
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
Payments for capital assets	3 612	3 133	8 639	1 215	2 568	2 568	924	(0)	–
Buildings and other fixed structures	–	–	405	–	–	–	–	–	–
Machinery and equipment	3 514	3 110	8 234	1 215	2 568	2 568	924	(0)	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	98	23	–	–	–	–	–	–	–
Payments for financial assets	–	–	431	–	–	–	–	–	–
Total economic classification: Programme (numb	101 217	102 547	116 703	115 765	118 952	118 952	118 642	125 592	124 564

This programme carries the contractual obligations and centralised services of the department hence the biggest slice of the Goods and Services budget R 42.043 million or 61 percent.

8.1.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.2 Local Governance

8.2.1 Description and objectives

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

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

Table 4.10: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	883	1 903	2 228	2 378	2 378	2 378	1 623	1 730	1 874
2. Municipal Administration	6 131	6 200	7 709	7 007	7 089	7 089	8 304	8 865	9 940
3. Municipal Finance	–	–	–	–	–	–	–	–	–
4. Public Participation	111 634	124 043	133 315	142 680	147 180	147 180	152 749	163 031	175 942
5. Capacity Development	2 740	2 995	3 546	6 243	7 533	7 533	4 121	3 896	4 222
6. Municipal Performance Monitoring, Reporting Eva	3 166	3 621	4 529	8 877	8 455	8 455	4 816	5 264	5 646
Total payments and estimates	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624

Table 4.11: Summary of provincial payments and estimates by economic classification: Local 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
Current payments	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624
Compensation of employees	118 096	133 960	146 872	156 494	154 721	154 721	167 591	179 215	193 383
Goods and services	6 458	4 802	4 455	10 691	17 914	17 914	4 022	3 571	4 241
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624

The programme will be focusing on implementation of the Integrated Municipal Support Plan (IMSP) and Operation Vuka Sisebente for the financial year 2017/18.

8.2.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.3 Development and Planning

8.3.1 Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	1 489	1 312	1 371	1 642	1 522	1 522	1 450	1 592	1 650
2. Spatial Planning	4 710	18 158	4 318	5 981	5 883	5 883	5 737	6 497	5 291
3. Land Use Management	16 164	768	16 614	17 296	17 018	17 018	16 391	16 317	15 512
4. IDP Coordination	3 407	3 321	2 832	2 578	2 992	2 992	3 098	3 436	4 560
5. Local Economic Development	10 155	10 120	7 338	8 714	7 863	7 863	7 710	6 111	6 417
6. Municipal Infrastructure	24 276	44 681	7 917	22 227	77 160	77 160	12 003	6 345	6 643
7. Disaster Management	7 426	21 087	8 454	7 207	38 707	38 707	7 285	7 786	7 959
Total payments and estimates	67 627	99 447	48 844	65 645	151 145	151 145	53 674	48 083	48 032

Table 4.13: Summary of provincial payments and estimates by economic classification: Development and Planning

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
Current payments	47 852	59 237	47 337	48 589	78 137	78 137	47 324	48 020	47 967
Compensation of employees	37 542	38 260	36 095	38 751	38 473	38 473	39 674	40 805	44 029
Goods and services	10 310	20 977	11 242	9 838	39 664	39 664	7 650	7 215	3 938
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	11 000	—	—	55 500	55 500	6 200	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	11 000	—	—	55 500	55 500	6 200	—	—
Payments for capital assets	19 601	29 210	1 507	17 056	17 508	17 508	150	62	65
Buildings and other fixed structures	19 489	38	1 507	17 000	17 000	17 000	—	—	—
Machinery and equipment	112	29 136	—	—	300	300	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	36	—	56	208	208	150	62	65
Payments for financial assets	174	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	67 627	99 447	48 844	65 645	151 145	151 145	53 674	48 083	48 032

The programme has received a once off allocation for renovation and refurbishment of the Dipaliseng Local Municipality offices and procurement of Disaster Relief Materials hence decline in goods and services and Payment of Capital Assets budget.

8.3.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.4 Traditional Institutional Management

8.4.1 Description and objectives

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

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

Table 4.14: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Support	1 356	1 332	1 602	1 575	1 675	1 675	1 689	1 806	1 731
2. Traditional Institutional Administration	20 341	18 967	17 773	18 042	17 242	17 242	20 700	21 955	22 854
3. Traditional Resource Administration	55 936	59 513	111 869	86 685	110 563	110 563	118 962	83 614	89 752
4. Rural Development Facilitation	10 368	9 536	8 105	20 888	21 788	21 788	4 470	5 029	4 787
5. Traditional Land Administration	1 678	1 876	2 228	2 339	2 624	2 624	2 649	2 793	2 887
Total payments and estimates	89 679	91 224	141 577	129 529	153 892	153 892	148 470	115 197	122 011

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 734	80 464	86 478	90 757	85 820	85 820	87 364	92 571	98 527
Compensation of employees	70 210	75 659	81 234	87 033	81 811	81 811	84 555	89 728	96 462
Goods and services	6 524	4 805	5 244	3 724	4 009	4 009	2 809	2 843	2 065
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	35 699	14 452	46 452	46 452	40 106	387	–
Buildings and other fixed structures	–	–	5 152	14 452	17 452	17 452	106	387	–
Machinery and equipment	–	–	30 547	–	29 000	29 000	40 000	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	89 679	91 224	141 577	129 529	153 892	153 892	148 470	115 197	122 011

The budget has decline by 3.5 percent or R 5.422 million, the programme of construction and refurbishment of Traditional Council offices will be put on hold due to the lack of funding for 2017/18.

8.4.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.5 The House of Traditional Leaders

8.5.1 Description and objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration of House of Traditional Leaders	6 631	6 451	6 415	11 413	9 413	9 413	7 348	8 055	9 183
2. Committees and Local Houses of Traditional Leaders	7 221	8 574	11 214	8 569	10 569	10 569	10 297	11 152	11 789
Total payments and estimates	13 852	15 025	17 629	19 982	19 982	19 982	17 645	19 208	20 972

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	13 852	15 025	17 629	19 982	19 982	19 982	17 645	19 208	20 972
Compensation of employees	8 468	10 011	11 508	14 137	12 877	12 877	12 447	13 403	14 362
Goods and services	5 384	5 014	6 121	5 845	7 105	7 105	5 198	5 805	6 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	13 852	15 025	17 629	19 982	19 982	19 982	17 645	19 208	20 972

The programme has a decreased of 11.7 percent or R 2.338 million due to a decline on goods & services allocation.

8.5.2 Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18

9 Other programme information

9.1 Personnel numbers and costs

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

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	498	10 146	500	11 682	544	12 631	129	415	544	143 747	545	153 980	546	164 932	1.9%	7.0%	38.6%
7 – 10	200	122 745	205	140 001	192	148 774	182	10	192	79 777	192	86 526	192	94 802	1.9%	9.4%	22.3%
11 – 12	72	76 225	72	88 537	78	26 069	70	6	78	55 262	78	58 528	78	62 630	1.7%	6.2%	14.7%
13 – 16	36	22 813	38	24 811	29	5 252	19	10	29	36 124	28	38 581	27	40 818	-2.4%	6.1%	9.6%
Other	438	66 239	438	58 604	493	148 449	55	436	493	53 855	493	58 007	493	63 364	1.8%	8.6%	14.8%
Total	1 244	299 168	1 253	323 635	1 336	341 175	455	881	1 336	368 766	1 336	395 621	1 336	426 547	1.8%	7.5%	100.0%
Programme																	
1: Administration	155	60 081	155	61 509	160	65 467	157	3	160	72 504	160	77 725	160	83 503	1.6%	7.3%	19.6%
2: Local Governance	490	118 096	490	133 960	517	146 872	86	431	517	156 494	517	167 761	517	181 016	1.8%	7.6%	42.4%
3: Development and Planning	47	37 542	49	38 260	73	36 095	73	-	73	38 598	73	41 540	73	44 822	2.2%	7.7%	10.5%
4: Traditional Institutional Management	525	70 210	530	75 659	554	81 234	107	447	554	87 032	554	93 440	554	100 852	1.8%	7.6%	23.6%
5: The House of Traditional Leaders	26	8 468	28	10 011	31	11 508	31	-	31	14 137	31	15 155	32	16 353	1.1%	8.0%	3.9%
16: Direct Charges	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-100.0%	-100.0%	-
Total	1 244	294 397	1 253	319 399	1 336	341 176	455	881.0	1 336	368 765.7	1 336	395 620.9	1 336	426 546.8	1.8%	7.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs							-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants							-	-	-	-	-	-	-	-	-	-	-
Legal Professionals							-	-	-	-	-	-	-	-	-	-	-
Social Services Professions							-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations							-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals							-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals							-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals							-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.							126	-	126	2 762	-	-	-	-	-100.0%	-100.0%	100.0%
Total							126	-	126	2 762	-	-	-	-	-100.0%	-100.0%	100.0%

9.2 Training

Table 4.19: Information on training: Co-Operative Governance 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
Number of staff	1 244	1 253	1 336	1 336	1 336	1 336	1 336	1 336	1 408
Number of personnel trained	111	50	352	360	360	360	200	250	264
of which									
Male	111	50	154	160	160	160	90	100	106
Female	-	-	198	200	200	200	110	150	158
Number of training opportunities	45	46	13	15	15	15	15	16	16
of which									
Tertiary	15	16	9	12	12	12	12	13	13
Workshops	30	30	2	3	3	3	3	3	3
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	2	-	-	-	-	-	-
Number of bursaries offered	21	22	23	24	24	24	26	28	29
Number of interns appointed	-	-	5	5	5	5	10	10	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	180	180	110	115	115	115	120	127	134
Payments on training by programme									
1. Administration	1 969	2 358	2 793	2 331	2 331	2 331	2 192	2 815	1 223
2. Local Governance	227	233	245	2 000	2 000	2 000	450	-	-
3. Development And Planning	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	-	-	-	-	-	-	-	-	-
5. The House Of Traditional Leaders	-	-	-	-	-	-	-	-	-
Total payments on training	2 196	2 591	3 038	4 331	4 331	4 331	2 642	2 815	1 223

9.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Co-Operative Governance 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	307	307	354	330	330	341	390	408	415
Sales of goods and services produced	307	307	354	330	330	341	390	408	415
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	307	307	354	330	330	341	390	408	415
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	699	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	699	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	912	912	250	996	996	817	996	1 008	1 001
Interest	912	912	250	996	996	817	996	1 008	1 001
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	50	50	769	50	50	156	56	56	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	50	50	769	50	50	156	56	56	56
Financial transactions in assets and liabilities	195	195	-	30	30	92	36	92	92
Total departmental receipts	1 464	1 464	2 072	1 406	1 406	1 406	1 478	1 564	1 564

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	360 073	391 846	408 146	439 837	471 732	471 732	440 399	466 873	488 308
Compensation of employees	294 397	319 399	341 176	368 919	360 266	360 266	378 677	405 164	436 691
Salaries and wages	250 342	282 085	299 079	320 176	312 736	312 736	327 937	349 879	377 071
Social contributions	44 055	37 314	42 097	48 743	47 530	47 530	50 740	55 285	59 620
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Administrative fees	5 075	713	507	1 038	1 073	1 073	840	1 112	1 258
Advertising	2 009	1 477	1 209	1 175	3 045	3 045	709	605	954
Minor Assets	534	280	635	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Catering: Departmental activities	2 266	2 069	3 745	1 717	6 698	6 698	1 599	1 871	2 335
Communication (G&S)	6 645	7 173	6 782	6 105	6 857	6 857	6 680	5 627	5 277
Computer services	1 191	1 427	219	1 215	1 019	1 019	135	143	150
Consultants and professional services: Business	326	2 172	1 655	5 753	2 219	2 219	800	812	1 093
Infrastructure and planning	–	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	1 396	941	910	1 029	2 130	2 130	701	729	898
Agency and support / outsourced services	523	–	–	551	–	–	150	30	527
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Inventory: Clothing material and accessories	–	25	237	176	212	212	285	0	–
Inventory: Materials and supplies	197	284	2 382	–	30 000	30 000	–	–	–
Inventory: Other supplies	274	12 843	2	–	67	67	–	–	–
Consumable supplies	307	648	426	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 929	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	–	–	350	–	–	50	53	–
Travel and subsistence	17 649	17 354	15 740	16 947	21 873	21 873	13 825	14 210	12 152
Training and development	368	734	1 660	4 331	3 831	3 831	2 642	2 815	1 223
Operating payments	646	2 016	1 834	1 463	1 665	1 665	1 532	1 764	1 955
Venues and facilities	1 383	830	2 727	1 197	2 910	2 910	800	1 249	1 233
Rental and hiring	–	–	13	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 469	22 816	21 658	25 546	78 346	78 346	28 465	23 544	24 830
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Municipalities	33	28	23	70	70	70	74	78	82
Municipal bank accounts	33	28	23	70	70	70	74	78	82
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
Other transfers to households	491	12 028	2 235	1 156	56 656	56 656	7 391	1 227	1 264
Payments for capital assets	23 213	32 343	45 845	32 723	66 528	66 528	41 180	449	65
Buildings and other fixed structures	19 489	38	7 064	31 452	34 452	34 452	106	387	–
Buildings	19 489	–	6 659	31 452	34 452	34 452	106	387	–
Other fixed structures	–	38	405	–	–	–	–	–	–
Machinery and equipment	3 626	32 246	38 781	1 215	31 868	31 868	40 924	(0)	–
Transport equipment	–	1 836	36 019	–	1 153	1 153	5 000	(0)	–
Other machinery and equipment	3 626	30 410	2 762	1 215	30 715	30 715	35 924	(0)	–
Software and other intangible assets	98	59	–	56	208	208	150	62	65
Payments for financial assets	174	–	431	–	–	–	–	–	–
Total economic classification	396 929	447 005	476 080	498 106	616 606	616 606	510 044	490 866	513 203

Table B.3(i): 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
Current payments	97 081	98 358	105 375	113 324	115 158	115 158	116 453	124 287	123 218
Compensation of employees	60 081	61 509	65 467	72 504	72 384	72 384	74 410	82 012	88 455
Salaries and wages	51 069	53 438	56 796	63 176	63 188	63 188	63 875	70 844	76 569
Social contributions	9 012	8 071	8 671	9 328	9 196	9 196	10 535	11 168	11 886
Goods and services	37 000	36 849	39 908	40 820	42 774	42 774	42 043	42 275	34 763
Administrative fees	282	401	198	486	351	351	397	432	460
Advertising	1 760	1 278	901	1 000	1 139	1 139	579	465	693
Minor Assets	534	280	615	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Catering: Departmental activities	433	389	1 436	389	1 225	1 225	465	498	527
Communication (G&S)	4 786	6 110	5 643	4 965	5 665	5 665	5 600	4 384	3 758
Computer services	115	116	95	165	165	165	135	143	150
Consultants and professional services: Business	276	494	116	—	198	198	200	212	193
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	67	545	323	709	1 120	1 120	400	127	134
Agency and support / outsourced services	—	—	—	551	—	—	150	30	527
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Inventory: Clothing material and accessories	—	25	—	176	—	—	—	0	—
Inventory: Materials and supplies	197	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	2	—	—	—	—	—	—
Consumable supplies	122	426	314	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 549	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	—	—	—	—	—	—	—	—
Travel and subsistence	2 741	4 815	3 601	4 619	4 674	4 674	3 775	4 468	4 133
Training and development	368	734	1 290	2 331	1 831	1 831	2 192	2 815	1 223
Operating payments	—	1 049	695	908	908	908	724	772	744
Venues and facilities	432	227	1 143	237	715	715	251	367	387
Rental and hiring	—	—	13	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	524	1 056	2 258	1 226	1 226	1 226	1 265	1 305	1 346
Provinces and municipalities	33	28	23	70	70	70	74	78	82
Municipalities	33	28	23	70	70	70	74	78	82
Municipal bank accounts	33	28	23	70	70	70	74	78	82
Households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
Other transfers to households	491	1 028	2 235	1 156	1 156	1 156	1 191	1 227	1 264
Payments for capital assets	3 612	3 133	8 639	1 215	2 568	2 568	924	(0)	—
Buildings and other fixed structures	—	—	405	—	—	—	—	—	—
Other fixed structures	—	—	405	—	—	—	—	—	—
Machinery and equipment	3 514	3 110	8 234	1 215	2 568	2 568	924	(0)	—
Transport equipment	—	1 836	5 472	—	1 153	1 153	—	(0)	—
Other machinery and equipment	3 514	1 274	2 762	1 215	1 415	1 415	924	(0)	—
Software and other intangible assets	98	23	—	—	—	—	—	—	—
Payments for financial assets	—	—	431	—	—	—	—	—	—
Total economic classification: Programme (number)	101 217	102 547	116 703	115 765	118 952	118 952	118 642	125 592	124 564

Table B.3(ii): Payments and estimates by economic classification: Local 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
Current payments	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624
Compensation of employees	118 096	133 960	146 872	156 494	154 721	154 721	167 591	179 215	193 383
Salaries and wages	100 479	113 094	122 447	137 309	132 589	132 589	146 185	155 818	168 551
Social contributions	17 617	20 866	24 425	19 185	22 132	22 132	21 406	23 397	24 832
Goods and services	6 458	4 802	4 455	10 691	17 914	17 914	4 022	3 571	4 241
Administrative fees	128	84	56	146	176	176	92	167	189
Advertising	–	50	–	–	1 721	1 721	–	–	–
Catering: Departmental activities	476	360	167	299	4 099	4 099	322	448	487
Communication (G&S)	1 218	351	383	333	403	403	364	434	506
Computer services	69	–	–	–	–	–	–	–	–
Consultants and professional services: Business	–	–	500	3 953	400	400	–	–	–
Contractors	–	–	–	–	590	590	–	–	–
Transport provided: Departmental activity	–	–	–	350	–	–	50	53	–
Travel and subsistence	4 234	3 492	2 588	3 315	7 129	7 129	2 316	2 063	2 592
Training and development	–	–	370	2 000	2 000	2 000	450	–	–
Operating payments	137	312	338	20	199	199	270	239	467
Venues and facilities	196	153	53	275	1 197	1 197	158	168	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	124 554	138 762	151 327	167 185	172 635	172 635	171 613	182 786	197 624

Table B.3(iii): Payments and estimates by economic classification: Development and Planning

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
Current payments	47 852	59 237	47 337	48 589	78 137	78 137	47 324	48 020	47 967
Compensation of employees	37 542	38 260	36 095	38 751	38 473	38 473	39 674	40 805	44 029
Salaries and wages	31 918	34 248	31 923	32 598	32 726	32 726	34 798	35 468	38 035
Social contributions	5 624	4 012	4 172	6 153	5 747	5 747	4 876	5 337	5 994
Goods and services	10 310	20 977	11 242	9 838	39 664	39 664	7 650	7 215	3 938
Administrative fees	4 326	40	72	150	120	120	88	181	237
Advertising	105	66	86	85	85	85	50	60	116
Minor Assets	–	–	20	–	–	–	–	–	–
Catering: Departmental activities	405	271	904	352	407	407	235	270	395
Communication (G&S)	215	277	316	402	412	412	338	401	509
Computer services	1 007	1 311	124	1 050	854	854	–	–	–
Consultants and professional services: Business	50	1 057	163	800	826	826	–	–	–
Infrastructure and planning	–	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Contractors	–	–	2	–	–	–	–	–	–
Agency and support / outsourced services	523	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	237	–	212	212	285	–	–
Inventory: Materials and supplies	–	284	2 382	–	30 000	30 000	–	–	–
Inventory: Other supplies	274	12 843	–	–	67	67	–	–	–
Consumable supplies	185	222	112	–	–	–	–	–	–
Property payments	–	380	–	–	–	–	–	–	–
Travel and subsistence	2 876	2 714	2 957	3 142	3 230	3 230	2 619	2 852	1 658
Operating payments	208	261	347	61	225	225	205	195	153
Venues and facilities	136	130	756	209	142	142	30	127	142
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	11 000	–	–	55 500	55 500	6 200	–	–
Households	–	11 000	–	–	55 500	55 500	6 200	–	–
Other transfers to households	–	11 000	–	–	55 500	55 500	6 200	–	–
Payments for capital assets	19 601	29 210	1 507	17 056	17 508	17 508	150	62	65
Buildings and other fixed structures	19 489	38	1 507	17 000	17 000	17 000	–	–	–
Buildings	19 489	–	1 507	17 000	17 000	17 000	–	–	–
Other fixed structures	–	38	–	–	–	–	–	–	–
Machinery and equipment	112	29 136	–	–	300	300	–	–	–
Other machinery and equipment	112	29 136	–	–	300	300	–	–	–
Software and other intangible assets	–	36	–	56	208	208	150	62	65
Payments for financial assets	174	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	67 627	99 447	48 844	65 645	151 145	151 145	53 674	48 083	48 032

Table B.3(iv): Payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	76 734	80 464	86 478	90 757	85 820	85 820	87 364	92 571	98 527
Compensation of employees	70 210	75 659	81 234	87 033	81 811	81 811	84 555	89 728	96 462
Salaries and wages	59 678	72 598	77 865	74 894	73 012	73 012	72 675	76 530	81 883
Social contributions	10 532	3 061	3 369	12 139	8 799	8 799	11 880	13 198	14 579
Goods and services	6 524	4 805	5 244	3 724	4 009	4 009	2 809	2 843	2 065
Administrative fees	187	92	87	116	126	126	105	116	142
Advertising	—	83	18	—	—	—	—	—	—
Catering: Departmental activities	207	339	743	340	180	180	105	126	283
Communication (G&S)	291	291	251	240	201	201	185	225	341
Contractors	867	342	266	—	—	—	—	—	—
Travel and subsistence	4 570	3 285	2 948	2 547	3 116	3 116	2 111	1 878	687
Operating payments	228	272	336	329	234	234	232	378	400
Venues and facilities	174	101	595	152	152	152	71	121	212
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Non-profit institutions	12 945	10 760	19 400	24 320	21 620	21 620	21 000	22 239	23 484
Payments for capital assets	—	—	35 699	14 452	46 452	46 452	40 106	387	—
Buildings and other fixed structures	—	—	5 152	14 452	17 452	17 452	106	387	—
Buildings	—	—	5 152	14 452	17 452	17 452	106	387	—
Machinery and equipment	—	—	30 547	—	29 000	29 000	40 000	—	—
Transport equipment	—	—	30 547	—	—	—	5 000	—	—
Other machinery and equipment	—	—	—	—	29 000	29 000	35 000	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	89 679	91 224	141 577	129 529	153 892	153 892	148 470	115 197	122 011

Table B.3(v): Payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	13 852	15 025	17 629	19 982	19 982	19 982	17 645	19 208	20 972
Compensation of employees	8 468	10 011	11 508	14 137	12 877	12 877	12 447	13 403	14 362
Salaries and wages	7 198	8 707	10 048	12 199	11 221	11 221	10 405	11 218	12 033
Social contributions	1 270	1 304	1 460	1 938	1 656	1 656	2 042	2 185	2 329
Goods and services	5 384	5 014	6 121	5 845	7 105	7 105	5 198	5 805	6 610
Administrative fees	152	96	94	140	300	300	159	216	230
Advertising	144	—	204	90	100	100	80	80	145
Catering: Departmental activities	745	710	495	337	787	787	471	529	643
Communication (G&S)	135	144	189	165	176	176	193	183	163
Consultants and professional services: Busin	—	621	876	1 000	795	795	600	600	900
Contractors	462	54	319	320	420	420	301	601	764
Travel and subsistence	3 228	3 048	3 646	3 324	3 724	3 724	3 004	2 949	3 082
Operating payments	73	122	118	145	99	99	100	181	191
Venues and facilities	445	219	180	324	704	704	290	465	492
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	13 852	15 025	17 629	19 982	19 982	19 982	17 645	19 208	20 972

Table B.4: Payments and estimates by economic classification: Conditional grant Development and Planning

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	–	2 000	2 633	2 762	2 762	2 762	2 000	–	–
Compensation of employees	–	2 000	2 296	2 762	2 762	2 762	2 000	–	–
Salaries and wages	–	2 000	2 296	2 762	2 762	2 762	2 000	–	–
Goods and services	–	–	337	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	337	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	2 000	2 633	2 762	2 762	2 762	2 000	–	–

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617
Administrative fees	5 075	713	507	1 038	1 073	1 073	840	1 112	1 258
Advertising	2 009	1 477	1 209	1 175	3 045	3 045	709	605	954
Minor Assets	534	280	635	632	132	132	580	246	247
Audit cost: External	3 873	3 652	2 851	2 794	2 794	2 794	2 800	3 217	3 045
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 266	2 069	3 745	1 717	6 698	6 698	1 599	1 871	2 335
Communication (G&S)	6 645	7 173	6 782	6 105	6 857	6 857	6 680	5 627	5 277
Computer services	1 191	1 427	219	1 215	1 019	1 019	135	143	150
Consultants and professional services: Business	326	2 172	1 655	5 753	2 219	2 219	800	812	1 093
Infrastructure and planning	–	1 121	2 764	3 587	3 084	3 084	3 800	3 128	728
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 905	1 728	4 303	2 127	3 627	3 627	2 544	1 491	1 698
Contractors	1 396	941	910	1 029	2 130	2 130	701	729	898
Agency and support / outsourced services	523	–	–	551	–	–	150	30	527
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 161	3 275	3 248	4 040	3 040	3 040	3 021	3 254	2 501
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	25	237	176	212	212	285	0	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	197	284	2 382	–	30 000	30 000	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	274	12 843	2	–	67	67	–	–	–
Consumable supplies	307	648	426	277	716	716	669	183	193
Consumable: Stationery, printing and office supplies	1 452	1 170	1 605	1 774	1 274	1 274	1 730	2 105	982
Operating leases	6 572	6 586	7 663	8 584	9 704	9 704	11 231	11 601	9 745
Property payments	3 370	3 929	3 853	4 056	3 496	3 496	4 600	5 465	3 423
Transport provided: Departmental activity	3 554	–	–	350	–	–	50	53	–
Travel and subsistence	17 649	17 354	15 740	16 947	21 873	21 873	13 825	14 210	12 152
Training and development	368	734	1 660	4 331	3 831	3 831	2 642	2 815	1 223
Operating payments	646	2 016	1 834	1 463	1 665	1 665	1 532	1 764	1 955
Venues and facilities	1 383	830	2 727	1 197	2 910	2 910	800	1 249	1 233
Rental and hiring	–	–	13	–	–	–	–	–	–
.....									
Total economic classification	65 676	72 447	66 970	70 918	111 466	111 466	61 722	61 709	51 617

Table B.5: Details on infrastructure
Table B.5: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of infrastructure by category

TABLE 8.3: CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS - Payments of Infrastructure by category																		
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Office Building, Library etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20			
R thousands																		
1. New infrastructure assets																		
1	Office building for Amakhosi	ongoing	Various	0	office building for Amakhosi	01.04.2015	31.03.2017	equitable share	Traditional Institutional Management	-	-	-	-	-	-	-	-	
Total New infrastructure assets												-	-	-	-	-	-	
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																		
1	Dipaliseng Municipal Offices	Once off	Dipaliseng	0	Construction and refurbishment	01.04.2016	31.03.2017	equitable share	Development and planning	-	-	-	-	-	-	-	-	
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	-	
4. Maintenance and repairs																		
Total Maintenance and repairs												-	-	-	-	-	-	
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-	-	
6. Infrastructure transfers - capital																		
1	2 Mega Liter steel water resevoirs	ongoing	bushbuckridge	0	instalation of 2 mega litre steel water	01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	19 260	-	-	-	-	-	
2	2 Mega Liter steel water resevoirs	ongoing	Mbombela	0	instalation of 2 mega litre steel water	01.02.2014	31.03.2015	equitable share	dev elopment and planning	-	-	21 426	-	-	-	-	-	
3	2 Mega Liter steel water resevoirs	ongoing	Nkomazi	0	instalation of 2 mega litre steel water	01.02.2014	31.03.2014	equitable share	dev elopment and planning	-	-	17 095	-	-	-	-	-	
Total Infrastructure transfers - capital												-	57 781	-	-	-	-	
7. Infrastructure payments for financial assets																		
Total Infrastructure leases												-	-	-	-	-	-	
8. Infrastructure leases																		
1	operating lease	ongoing	Mbombela	0	office building	01.04.2014	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 400	2 545			
2	operating lease	ongoing	Gert Sibande	0	office building	01.04.2014	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 401	2 545			
3	operating lease	ongoing	Nkangala	0	office building	31.03.2018	31.03.2018	equitable share	administration	-	-	1 926	2 269	2 401	2 545			
Total Infrastructure leases												-	5 778	6 807	7 202	7 635		
9. Non Infrastructure																		
Total Infrastructure leases												-	-	-	-	-	-	-
Total CO-OPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS Infrastructure												-	63 559	6 807	7 202	7 635		

Table B.7 (a): Summary of departmental transfers to other entities (e.g. NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Manjolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Embuleni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Somcuba-Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enikwakuyengwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpsikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlangampisi-Hlomendlini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emfumbeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lekgoeta TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlapahlapa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Madabukela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mdluli TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Masoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpakeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Msogwaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Nkambeni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Kgarudi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mashilane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mohlala TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Mogane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lugendlane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Siboshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mlambo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Matsamo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mawewe TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mhlamba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Emdjindini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Amashangana TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mnisi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Jonigilanga TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Hoxane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Sethlare TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Thabakgolo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moreipuso TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Moletelele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mathibela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Malele TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Somphalali TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Fene TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndzundza-Mabusa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Gutshwa TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Lomshiyi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Bhevula TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		4 400	4 750	8 000	10 125	10 125	10 125	8 750	9 266	9 785

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Traditional Councils										
Mphisikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Enkhaba TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Duma TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mahlobo TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Yende Ogenyaneni TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mandlamakhulu TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ndlela TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mbuyane TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Mpsikazi TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Ebutsini TC	Traditional Resource	176	190	320	405	405	405	350	371	391
Total departmental transfers to other entities		1 936	2 090	3 520	4 455	4 455	4 455	3 850	4 077	4 305

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Co-Operative Governance And Tradition

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	33	28	23	70	70	70	74	78	82
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	33	28	23	70	70	70	74	78	82
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	11 000	-	-	-	-	-	-	-
DC30 Gert Sibande	-	11 000	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	33	11 028	23	70	70	70	74	78	82

Agriculture, Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2017/18	R 1 124 801 000
Direct Charge	R 0
Responsible MEC	MEC of Agriculture, Rural Development, Land and Environmental Affairs
Administering Department	Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Head: Agriculture, Rural Development, Land and Environmental Affairs

1. Overview

Vision

Vibrant, equitable, and sustainable urban and rural communities with a united and prosperous agricultural sector

Mission

To facilitate an integrated, comprehensive, sustainable, social and agricultural development in rural and urban communities, through ensuring cohesion and collaboration by all sectors of society.

Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated and professional staff
- Sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled
- Driven by community based development
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, impartiality and integrity

Programme 1: Administration

- To provide political leadership
- To provide administrative leadership
- To provide corporate support services
- To offer financial management support
- To provide communication support services to internal and external stakeholders

Programme 2: Sustainable Resource Management

- To provide engineering support
- To promote sustainable use and management of natural agricultural resources
- To promote the implementation of sustainable use and management of natural agricultural resources

- To provide specialized pre and post agricultural disaster and risk advisory services to farmers and other relevant stakeholders

Programme 3: Farmer Support And Development Services

- To increase and support agrarian reform through provision of pre and post settlement support
- To increase access by farmers to comprehensive technical support through competitive and specialized advisory services
- To increase household level food security through the implementation of appropriate household level interventions

Programme 4: Veterinary Services

- To manage diseases of economic, trade and zoonotic importance
- To ensure veterinary public health and food safety
- To provide veterinary laboratory diagnostic services

Programme 5: Technology Research and Development

- To provide expert and needs based research, development and technology transfer services impacting on development objectives
- To develop, maintain and disseminate agricultural information to farmers
- To provide and maintain research farm infrastructure

Programme 6: Agricultural Economics

- To provide Agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics
- To provide macroeconomic and statistical information on the performance of the agricultural sector to inform planning and decision making

Programme 7: Structured Agricultural Training

- To facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy

Programme 8: Rural Development

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities

Programme 9: Environmental Affairs

- To provide environmental policy, planning and co-ordination services
- To ensure compliance to and enforcement of environmental legislation
- To promote and maintain environmental quality management
- To promote and encourage environmental empowerment

Core functions and responsibilities

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular

- Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
- Provide Irrigation Infrastructure
- Identify and capacitate farmers to increase food production
- Increase Meat Production: (Red and White meat)
- Increase Grain Production: (Maize, Soya bean, Sorghum)
- Increase Tropical Fruit and Vegetable Production
- Development and refurbishment of the agro-processing facilities for Meat, grains, fruit and vegetable
- Improve Research Development Programme
- Provide support to affected farmers through Disaster Relief Schemes
- Monitor climate change through Climate Change Response Tools
- Ambient Air Quality Monitoring Stations Commissioned; Operated And Maintained

Overview of the main services that the department intends to deliver

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.
- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, 20 farms will be developed comprehensively as youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 18 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

Legislative mandate

Agriculture, Rural Development and Land Administration related acts:

- Agricultural Product Standards Act 1990(Act Number 119 of 1990)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- National Water Act 36 of 1998
- Plant Breeders' Rights Act 15 of 1976
- Plant Improvement Act 53 of 1976
- Agricultural Products Standards Act 119 of 1990
- Animal Diseases Act 35 of 1992
- Animal Protection Act 71 of 1962
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972
- Meat Safety Act 40 of 2000
- Abattoir Hygiene Act 121 of 1992
- Veterinary and Para-Veterinary Professions Act 19 of 1982
- Animal Identification Act 6 of 2002
- Livestock Improvement Act 62 of 1998

- The Marketing of Agricultural Products Act 47 of 1996
- Performing Animal Protection Act 24 of 1935
- Health Act 63 of 1977
- Perishable Products Export Control Act 9 of 1983
- South African Abattoir Corporation Act 120 of 1992
- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environmental Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department will continue with the implementation of the following priority policy initiatives in response to Outcome 7 and Outcome 10 in particular:

- Accelerate the implementation of Mpumalanga Fortune 40 Young Farmer Incubator Programme
- Provide Irrigation Infrastructure
- Identify and capacitate farmers to increase food production
- Increase Meat Production: (Red and White meat)
- Increase Grain Production: (Maize, Soya bean, Sorghum)
- Increase Tropical Fruit and Vegetable Production
- Development and refurbishment of the agro-processing facilities for Meat, grains, fruit and vegetable
- Improve Research Development Programme
- Provide support to affected farmers through Disaster Relief Schemes
- Monitor climate change through Climate Change Response Tools
- Ambient Air Quality Monitoring Stations Commissioned; Operated And Maintained

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

For the financial year under review, 16 farms have been secured for support through the Fortune-40 Young Farmer Incubator Programme. Seven boreholes were drilled in two farms (4 in Kwaggafontein and 3 in Barberton Environmental Centre) of which four in Kwaggafontein has been equipped and water has been reticulated. Winter crops were planted at Barberton (2,5ha), Elandspruit (two tunnels) and Kwaggafontein (three tunnels); three projects have started with harvesting their produce. Allendale harvested green mangoes for atchaar.

Animal Handling Infrastructure was completed and currently erecting the fence. Two hundred cattle have been procured for Fortune 40 farms. Training on technical and soft skills has been provided on all 16 farms.

In terms of water development, seven boreholes have been drilled on four farms in Nkangala, Ehlanzeni South and Gert Sibande. The first phase of training on technical and soft skills for Fortune 40 Young Farmer Incubator programme is completed in nine farms.

In relation to irrigation infrastructure, the department has planned to rejuvenate six irrigation systems for the Fortune-40 Young Farmer Incubator Programme. Currently, plans and designs were developed for all the irrigation systems on the six farms. Tunnels have been constructed with drip irrigation system at the Boschfontein farm in Nkomazi.

One of the key strategies of the department is Integrated Poultry Value Chain Linked to Youth Development. The main aim is to construct and refurbish six broiler houses (2 x 40 000 houses in Nkangala District and 4 x 25 000 houses in Gert Sibande District). At this stage, collaboration has been concluded with Early Bird, Afgri and Super Grand. Letolo broiler houses have been commissioned and access road in progress. There is an Offtake agreement with Afgri poultry division and will be supplying 80 000 birds per cycle through the Delmas Abattoir. Two broiler houses at Mkhondo are due for completion by mid-October. Construction of the two broiler houses at Perdekop has commenced in September 2016.

Mpumalanga International Fresh Produce Market is one of the key marketing infrastructures for the farming community, which is implemented by MEGA. The department's contribution is to construct three Agri-Hubs that will serve as marketing point to sell their produce to Mpumalanga International Fresh Produce Market. Currently, the construction of the Agri-Hub in Dr JS Moroka is at 95 percent. With regard to food security, 17 027.21ha have been ploughed and planted during the period under review.

The department is also responsible to implement Outcome 10: Protect and Enhance Our Environment Assets and Natural Resources. In response to climate change, one Climate Change Adaptation Strategy Implementation Plan is to be developed. For the period under review Climate Change Adaptation Strategy, finalization in progress and Climate Change Strategy Implementation plan drafted.

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

The Department has geared its self towards the realisation of Vision 2030 in terms of the National Development Framework, which seeks to achieve the following objectives:

- Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities.
- Developing industries such as Agro-processing, Conservation, Fisheries and Small Enterprises where potential exists.

The Department has also put more emphasis on the following key approaches

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector.

- The Department will in the MTSF period implement the Fortune-40 programme. Through this programme, twenty farms will be developed comprehensively as a youth development programme.
- Resuscitate the irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 18 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

4. Reprioritisation

The total budget for infrastructure development and other projects and programmes is estimated at R269 million. The department will continue to support Fortune 40 Young Farmer Incubator Programme by providing production inputs and the development of infrastructure including irrigation, broilers, mechanization, pack-houses and fencing to the tune of R82 million.

The department has reprioritised the following commodities: poultry, red meat, soya bean, fruit and vegetables, and forestry. Infrastructure such as broiler houses, mobile abattoirs, abattoirs for red meat and for white meat, irrigation systems, fodder banks etc. will be provided to the value of approximately R35 million.

The department will continue prioritising research and development for the sector by continuing to revitalise Nooitgedacht Research Centre in Msukaligwa, FundaMlimi Thembeisile Hani and Marapyane College in Dr JS Moroka. This is to improve the agricultural sector by providing improved methods of production, new technologies, soil testing and training. An amount of R9million will be allocated for the renovation of the Research Centre and the training centres. This will include the upgrading of the Nooitgedacht Research Centre and the Research Library. The training centre building will be refurbished for FundaMlimi and Marapyane College. The department will continue with the construction of the one-stop centres in Mkhondo, Mkhuhlu and Vaalbank to the amount R11million.

In order to address food security the department is implementing Masibuyele Emasimini and Masibuyele Esibayeni programmes. Farmers will be provided with mechanisation services, production inputs and fuel through Masibuyele Emasimini to plough and plant for food production. An amount of R67 million has been allocated for the project. Masibuyele Esibayeni provide sets of animals to qualifying farmers. The budget allocated for the project is R5 million. One of the key priorities of the department is the establishment of a tractor assembly plant to be constructed in Nkangala in collaboration with Minsk Tractor Works from Russia. For the financial year 2017/18, an amount of R0.500 million has been allocated for planning and design.

5. Procurement

The Department will pursue to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition, all contracts will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the

department can negotiate for better value for money without compromising the quality of services acquired.

Contracts related to the core services of the department are discussed below:

- The department will monitor the services rendered in line with the service level agreement in the current financial year.
- As part of poverty alleviation, the Department will supply seeds and fertilizer to farmers and assist in ploughing, tiling and planting arable land to poverty-stricken communities as well as land reform farms through Masibuyele Emasimini Programme.
- The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.
- Through the awareness campaign, the department will assist communities in veterinary services to alleviate diseases, which may affect the society negatively.

6 Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 5.1: Summary of receipts: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	746 617	767 575	776 586	742 160	742 160	742 160	906 928	950 716	993 505
Conditional grants	190 699	213 951	226 038	231 973	231 973	231 973	217 873	228 129	256 984
Agricultural Disaster Management	–	14 700	–	–	–	–	–	–	–
Comprehensive Agricultural Support	130 986	135 810	169 684	172 414	172 414	172 414	155 447	162 907	187 902
Ilima/Letsema Projects Grant	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Land Care Programme Grant: Private	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Expanded Public Works Programme	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Own Revenue	113 032	118 684	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 050 348	1 100 210	1 002 624	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489
Total payments	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489
Surplus/(deficit) before financing	43 248	95 766	(2 722)	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	43 248	95 766	(2 722)	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development, Land And Environmental 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	5 200	1 000	1 000	1 100	1 000	1 000	1 056
Interest, dividends and rent on land	672	–	828	12	12	1 032	13	14	15
Sales of capital assets	170	–	109	–	–	45	–	–	–
Financial transactions in assets and liabilities	683	–	8 502	–	–	549	–	–	–
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

7 Payment summary

7.1 Key assumptions

- Annual salary increase
- Inflation in line with CPI

7.2 Programme summary

Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454
2. Sustainable Resource Management	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211
3. Farmer Support and Development	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233
4. Veterinary Services	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140
5. Research and Technology Development Services	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611
6. Agricultural Economics Services	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049
7. Structured Agricultural Education and Training	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249
8. Rural Development Coordination	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016
9. Environmental Affairs	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526
Total payments and estimates:	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

7.3 Summary of economic classification

Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	724 303	694 254	771 341	758 721	778 701	778 701	868 032	914 097	971 289
Compensation of employees	500 535	498 615	514 929	563 231	549 728	549 728	609 517	657 560	707 622
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	225 314	230 798	195 018	194 163	150 300	150 300	235 800	234 424	247 181
Provinces and municipalities	—	—	7	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	6 291	1 515	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	218 209	228 041	193 356	194 013	148 450	148 450	233 890	232 455	245 102
Payments for capital assets	57 352	78 705	38 987	21 249	45 132	45 132	20 969	30 324	32 019
Buildings and other fixed structures	16 287	10 131	6 075	15 000	25 150	25 150	13 300	1 092	1 153
Machinery and equipment	19 715	68 574	32 884	6 249	19 982	19 982	7 669	29 232	30 866
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	50	—	28	—	—	—	—	—	—
Land and sub-soil assets	21 300	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	131	687	—	—	—	—	—	—	—
Total economic classification	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

The Department overall budget has increased by 15 per cent, which is above CPI growth rate, and will have a maximum contribution to the Agricultural communities. Adequate budget is made available for the Departmental priorities, which is Food Security and the Fortune 40 programme.

Compensation of Employees has increased with 10 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes especially Chief financial officer and Vet Services in order to comply with the relevant related legislation. There is an increase on *Goods and Services* from R 228.973 to R 258.515 million. This is due to budget made available for job creation through EPWP, which are tractor drivers, tractor mechanics and EPWP workers. Adequate budget is made available

for all contractual obligations; the department has more offices since the move of Environmental Affairs. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation is made available for audit fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, legal fees and laboratory fees.

Budget is made available through CASP for the following consultants, SAGAP, training, fortune 40 mentors, CASP mentors, Marketing, ERP, Female farmer. Transfers and Subsidies allocation increased from R 150.300 million to R 235 800 million, which is due to adequate funding for the departmental priorities, which are Masibuyele Emasimini, Masibuyele Esibayeni, Fortune 40 projects, Ilima Letsema, and CASP infrastructure projects. *Payment of Capital Assets* - There is a decrease on capital payments from R 45.132 million to R 20.969 million. The decrease is due to the allocation that is made available for Dip tanks, Air Quality Monitoring Stations and the refurbishment of the Research Stations, Environmental centres procurement of tractors and procurements of GG vehicles.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	14 544	19 307	1 000	3 500	16 500	14 447	11 000	25 500	26 000
Maintenance and repair	809	6 758	1 000	3 500	3 500	3 020	1 500	4 500	5 000
Upgrades and additions	-	-	-	-	1 500	271	2 500	-	-
Refurbishment and rehabilitation	13 735	12 549	-	-	11 500	11 156	7 000	21 000	21 000
New infrastructure assets	23 680	29 325	-	-	-	769	-	-	-
Infrastructure transfers	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Infrastructure transfers - Current	133 697	169 783	67 837	123 475	100 922	100 314	107 655	99 715	104 865
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for finance	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	9 901	10 000	11 000	11 000	12 892	14 500	15 500	20 000
Non Infrastructure	-	-	-	63 001	63 001	63 001	41 180	57 569	63 569
Total Infrastructure (including non	171 921	228 316	78 837	200 976	191 423	191 423	174 335	198 284	214 434
<i>Capital infrastructure</i>	<i>37 415</i>	<i>41 874</i>	<i>-</i>	<i>-</i>	<i>13 000</i>	<i>12 196</i>	<i>9 500</i>	<i>21 000</i>	<i>21 000</i>
<i>Current infrastructure</i>	<i>134 506</i>	<i>186 442</i>	<i>78 837</i>	<i>137 975</i>	<i>115 422</i>	<i>116 226</i>	<i>123 655</i>	<i>119 715</i>	<i>129 865</i>

7.4.2 Maintenance (Table B 5)

Refer to B5 table.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP project

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities.

7.6.2 Transfers to other entities

The department does not have transfers to public entities.

Table 5.6: Summary of departmental transfers to local government 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
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	7	150	150	150	160	169	178
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	–	7	150	150	150	160	169	178

8. Programme Description

8.1 Programme 1: Administration

8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	6 295	5 984	6 420	5 949	6 839	6 839	7 298	7 034	7 428
2. Senior Management	20 104	15 159	17 715	16 838	19 388	19 388	22 196	17 827	18 824
3. Corporate Services	44 146	49 786	63 520	55 476	54 836	54 836	64 314	54 813	62 305
4. Financial Management	43 472	41 034	45 376	48 686	49 326	49 326	54 146	54 295	52 547
5. Communication Services	4 389	4 545	8 057	7 056	5 806	5 806	10 179	9 328	10 350
Total payments and estimates	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

Table 5.8: Summary of provincial 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
Current payments	110 302	108 662	131 168	129 304	126 792	124 164	148 695	137 384	145 211
Compensation of employees	75 876	76 845	83 431	93 305	90 655	90 505	102 096	109 425	119 812
Goods and services	34 426	31 817	47 737	35 999	36 137	33 659	46 599	27 959	25 399
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 789	4 754	7 589	4 091	5 791	7 505	6 998	5 236	5 529
Provinces and municipalities	–	–	–	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	–	1 700	1 700	1 750	1 800	1 901
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 975	3 512	5 934	3 941	3 941	5 655	5 088	3 267	3 450
Payments for capital assets	1 195	2 405	2 331	610	3 612	4 526	2 440	677	714
Buildings and other fixed structures	–	108	389	–	–	–	–	–	–
Machinery and equipment	1 195	2 297	1 942	610	3 612	4 526	2 440	677	714
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	120	687	–	–	–	–	–	–	–
Total economic classification: Programme (number)	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

The programme has an increase of budget allocation from R136.195 million to R158 133million, which is a 16 per cent growth. Compensation of Employees has increased with 11 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes especially Chief financial officer. Goods and Services,

the growth is to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty and Leave Gratuity.

Transfers and subsidies. An allocation for Agri-Seta and Transfers to Local Government had an increased from R5 791 million to R6 998 to keep up with inflation rate. Payment for Capital Asset, The amount allocated on the 2016/17 financial was for procurement of GG vehicles hence the reduction in 2017/18 financial year.

8.1.2 Service Delivery Measure

Refer to Annual Performance Plan

8.2 Programme 2: Sustainable Resource Management

8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Engineering Services	45 116	44 707	43 559	46 304	44 804	44 804	50 055	52 786	56 040
2. Land Care Services	12 566	10 684	9 534	10 763	10 363	10 363	11 910	12 486	13 391
3. Land Use Management	–	–	–	–	–	–	–	–	–
4. Disaster Risk Management	1 585	16 244	43 005	23 008	19 958	19 958	7 115	2 388	2 780
Total payments and estimates	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

Table 5.10: Summary of provincial payments and estimates by economic classification: 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
Current payments	49 023	50 247	48 154	53 541	49 891	50 004	57 146	60 680	64 633
Compensation of employees	42 204	41 519	41 086	46 381	44 181	44 181	50 189	55 678	60 353
Goods and services	6 819	8 728	7 068	7 160	5 710	5 823	6 957	5 002	4 280
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Payments for capital assets	–	–	–	–	700	807	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	700	807	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

The programme has had a decrease in the budget allocation from R75.125 million to R69.080 million and that is -8 per cent.

Compensation of Employees has increased with 11 per cent, which will sustain the new wage agreement as well as the prioritized critical posts for the service delivery programmes. Goods and Services, the increase is due to an urgent need for maintenance and repairs of the yellow fleet, as it was not budgeted for in the 2016/17 financial year. Transfers and subsidies, the decrease in allocation for Disaster Risk Management had effects in the reduction.

8.2.2 Service Delivery Measure

Refer to Annual Performance Plan

8.3. Programme 3: Farmer Support and Development.

8.3.1 Description and objectives

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme.

Table 5.11: Summary of payments and estimates: Farmer Support 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
1. Farmer-settlement and Development	161 847	130 319	99 846	89 931	126 179	125 890	139 872	123 268	140 125
2. Extension and Advisory Services	232 917	216 083	210 446	185 186	231 898	221 608	309 277	328 074	356 990
3. Food Security	65 920	166 612	125 629	84 164	84 164	84 164	82 472	159 510	161 118
Total payments and estimates	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support 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
Current payments	245 726	248 819	287 355	266 383	307 571	309 748	310 688	360 396	394 331
Compensation of employees	143 465	150 224	162 981	170 061	168 761	168 911	183 979	194 775	209 683
Goods and services	102 261	98 595	124 374	96 322	138 810	140 837	126 709	165 621	184 648
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	194 308	204 656	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 500	1 515	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	188 808	203 141	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Payments for capital assets	20 650	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Buildings and other fixed structures	3 758	—	—	—	—	—	—	—	—
Machinery and equipment	16 892	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

This programme has a 23 per cent growth. Funds which were allocated for Young Incubators in programme 8 Rural Development in 2016/17 financial year were shifted to Programme 3 Farmer Support Development because the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department. An allocation was made available to procure tractors and implements under the Masibuyele Emasimini Programme.

Compensation of Employees has increased with 8.9 per cent, which will sustain the new wage agreement. Goods and Services, the reduction is due to cost curtailment of activities. Transfers and subsidies. The function shift from programme 8 to this programme had an impact on the growth and the departmental priorities. Payment for Capital Asset, The amount allocated on the 2016/17 financial year was for procurement of farm agricultural equipment hence the reduction in 2017/18 financial year.

8.3.2 Service Delivery Measure

Refer to Annual Performance Plan

8.4.1 Programme 4: Veterinary Services

8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Animal Health	74 558	79 492	88 305	87 260	85 111	85 111	92 961	101 140	99 692
2. Veterinary Public Health	21 568	17 473	19 807	22 023	21 056	21 056	25 938	25 997	27 337
3. Veterinary Laboratory Services	1 963	6 885	7 909	8 470	8 686	8 686	11 361	10 521	11 111
Total payments and estimates	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary 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
Current payments	95 403	97 715	114 132	113 974	111 050	110 970	128 696	136 259	136 663
Compensation of employees	83 350	86 329	95 615	98 911	98 408	98 408	106 817	116 457	120 589
Goods and services	12 053	11 386	18 517	15 063	12 642	12 562	21 879	19 802	16 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1 856	-	265	365	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 856	-	265	365	-	-	-
Payments for capital assets	2 686	6 135	33	3 779	3 538	3 518	1 564	1 399	1 477
Buildings and other fixed structures	2 552	1 013	-	3 500	3 235	3 235	1 500	1 092	1 153
Machinery and equipment	134	5 122	33	279	303	283	64	307	324
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

This programme has increased by 13 per cent, funds has been allocate for procurement of animal medicine to curb the outbreaks of Rabies and the Foot and Mouth diseases. Compensation of Employees has increased with 8.5 per cent, which will sustain the new wage agreement.

Goods and Services, the growth is because of allocation made available to procure medicine to curb diseases. Transfers and subsidies had a once-off allocation for 2016/17 financial year. Payment for Capital Asset, The amount allocated on the 2016/17 was for the construction of four dip tanks, which are still under construction.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan

8.5. Programme 5: Research and Technology Development Services

8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Research	17 891	21 957	25 755	36 844	42 407	42 407	34 399	29 927	30 343
2. Technology Transfer Services	4 588	5 253	5 928	6 606	6 306	6 306	9 087	9 029	10 063
3. Infrastructure Support Services	14 122	14 748	15 626	18 375	16 336	16 336	20 122	20 922	22 205
Total payments and estimates	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development 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
Current payments	36 545	41 661	46 001	51 825	48 099	48 058	58 308	59 878	62 611
Compensation of employees	31 165	33 547	36 115	43 827	41 227	41 227	47 787	52 883	56 373
Goods and services	5 380	8 114	9 886	7 998	6 872	6 831	10 521	6 995	6 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	7	-	-	-	-	-	-
Provinces and municipalities	-	-	7	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	56	297	1 301	10 000	16 950	16 991	5 300	-	-
Buildings and other fixed structures	-	-	1 093	10 000	16 600	16 554	4 200	-	-
Machinery and equipment	6	297	180	-	350	437	1 100	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	50	-	28	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

This programme shows a decrease from R 65.049 million to R 63.608 million, this is due to the allocation for the refurbishment of the Research Stations. Compensation of Employees has increased with 16 percent, which will sustain the new wage agreement.

Goods and Services, the growth is due to the running cost of the research centre. Payment for Capital Asset, The amount allocated on the 2016/17 financial was for the refurbishment of the Research Stations hence the reduction in 2017/18 financial.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan

8.6 Programme 6: Agricultural Economics Services

8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agric-Business Support and Development	39 304	10 222	17 113	3 520	3 170	3 170	3 584	3 935	3 397
2. Macroeconomics Support	7 929	5 236	4 480	5 996	6 646	6 646	7 464	9 309	8 652
Total payments and estimates	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics 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
Current payments	12 751	13 962	20 329	9 516	9 816	9 816	11 048	13 244	12 049
Compensation of employees	7 803	5 630	5 286	7 071	8 071	8 071	8 228	9 081	8 680
Goods and services	4 948	8 332	15 043	2 445	1 745	1 745	2 820	4 163	3 369
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13 182	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	13 182	-	-	-	-	-	-	-	-
Payments for capital assets	21 300	1 496	1 264	-	-	-	-	-	-
Buildings and other fixed structures	-	1 496	1 264	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	21 300	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

This programme has 12.5 percent growth. The programme budget was not allocated adequately in the previous financial years. The programme will continue to support service delivery programme and monitor the implementation of the Fresh Produce Market. Compensation of Employees has increased will sustain the new wage agreement. Goods and Services, to keep up with the inflation rate the increase in goods and services will sustain the programme to honour its objectives.

8.6.2 Service Delivery Measure

Refer to Annual Performance Plan

8.7 Programme 7: Structured Agricultural Education and Training

8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Higher Education and Training	57 873	38 811	6 160	–	–	–	–	–	–
2. Further Education and Training (FET)	13 418	12 725	14 231	17 379	17 455	17 455	26 349	19 039	20 249
Total payments and estimates	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	60 141	44 022	14 716	17 379	17 455	17 455	24 049	19 039	20 249
Compensation of employees	44 754	36 446	11 258	13 075	13 075	13 075	14 179	14 414	15 365
Goods and services	15 387	7 576	3 458	4 304	4 380	4 380	9 870	4 625	4 884
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 150	7 514	5 675	–	–	–	2 300	–	–
Buildings and other fixed structures	9 977	7 514	2 865	–	–	–	2 300	–	–
Machinery and equipment	1 173	–	2 810	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

This programme shows an increase of 50.9 percent. Compensation of Employees has a growth that will sustain the new wage agreement. Goods and Services, the growth in this classification is due to the amount allocated for catering of students and for Learner Support Material at F.E.T colleges and to honour other contractual obligations. The R 2.300million allocated on Payment for Capital Asset is for the renovation of FET colleges.

8.7.2 Service Delivery Measure

Refer to Annual Performance Plan

8.8 Programme 8: Rural Development Coordination

8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Development Planning and Monitoring	18 560	19 038	39 833	97 723	15 473	26 052	17 777	18 727	19 850
2. Social Facilitation	2 000	2 009	1 315	3 614	2 964	2 964	4 192	5 666	6 166
Total payments and estimates	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

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
Current payments	20 245	21 047	24 467	25 337	18 437	18 885	21 969	24 393	26 016
Compensation of employees	12 683	14 403	13 551	16 991	14 991	14 991	16 413	18 384	20 597
Goods and services	7 562	6 644	10 916	8 346	3 446	3 894	5 556	6 009	5 419
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	16 681	70 640	-	8 696	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	16 681	70 640	-	8 696	-	-	-
Payments for capital assets	315	-	-	5 360	-	1 435	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	315	-	-	5 360	-	1 435	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

This programme has a decrease of 24 per cent. Funds which were allocated for Young Incubators in programme 8 Rural Development in 2016/17 financial year were shifted to Programme 3 Farmer Support Development because the programme will be focusing more on social facilitation and monitoring of all projects implemented by the department.

8.8.2 Service Delivery Measure

Refer to Annual Performance Plan

8.9 Programme 9: Environmental Affairs

8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

Table 5.23: Summary of payments and estimates: Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office Support	1 795	1 705	3 778	2 160	3 599	3 599	2 523	3 450	3 709
2. Environmental Policy, Planning and Coordination	1 547	2 311	2 439	2 987	2 857	2 857	4 300	4 493	4 326
3. Compliance and Enforcement	1 815	2 445	5 958	7 055	6 805	6 805	8 207	8 439	9 113
4. Environmental Quality Management	15 972	15 652	16 889	22 319	19 243	19 243	31 891	22 843	24 421
5. Environmental Empowerment Services	73 840	47 325	56 713	58 441	62 458	62 458	65 812	63 599	67 957
Total payments and estimates	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

Table 5.24: Summary of provincial payments and estimates by economic classification: Environmental 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
Current payments	94 167	68 119	85 019	91 462	89 590	89 601	107 433	102 824	109 526
Compensation of employees	59 235	53 672	65 606	73 609	70 359	70 359	79 829	86 463	96 170
Goods and services	34 932	14 447	19 413	17 853	19 231	19 242	27 604	16 361	13 356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	791	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	791	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 319	758	1 500	5 372	5 361	5 300	-	-
Buildings and other fixed structures	-	-	464	1 500	5 315	5 361	5 300	-	-
Machinery and equipment	-	1 319	294	-	57	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	11	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

This programme has a 18.7 per cent increase, this is due to the allocation of upgrading of all the centres of the department, and allocations made available for the Air Quality monitoring stations. The department will continue with law enforcement on eco-friendly monitoring programme the goods and Services will ensure the programme meets the standard required by the South African National Biodiversity Institute (SANBI).

The R 5.300 million allocated on Payment for Capital Assets is for the maintenance and upgrade of Air quality Monitoring Stations and all Environmental Centres.

8.9.2 Service Delivery Measures

Refer to Annual Performance Plan

9. Other programme information

9.1 Personnel numbers and costs

Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land And Environmental Affairs

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	909	177 460	779	138 542	628	107 076	555	–	555	113 566	555	119 958	555	134 806	–	8.0%	20.4%
7 – 10	738	155 789	697	121 786	648	228 444	630	–	630	257 810	630	278 198	630	287 140	–	7.6%	45.3%
11 – 12	170	115 877	175	135 789	170	136 312	155	–	155	131 341	155	156 973	155	175 759	–	8.9%	24.9%
13 – 16	31	51 409	28	49 578	29	47 713	25	–	25	47 011	25	54 388	25	59 855	–	15.9%	9.4%
Other	–	–	98	52 920	35	1 731	–	–	–	–	–	–	–	–	–	–	–
Total	1 848	500 535	1 777	498 615	1 510	521 276	1 365	–	1 365	549 728	1 365	609 517	1 365	657 560	–	8.8%	100.0%
Programme																	
1. Administration	287	75 876	283	76 845	211	83 431	167	–	167	90 505	167	102 096	167	109 425	–	9.8%	16.7%
2. Sustainable Resource Management	197	42 204	180	41 519	159	41 086	141	–	141	44 181	141	50 189	141	55 678	–	11.0%	8.4%
3. Farmer Support and Development	469	143 465	466	150 224	487	162 981	432	–	432	168 911	432	183 979	432	194 775	–	7.5%	29.9%
4. Veterinary Services	309	83 350	296	86 329	289	95 615	273	–	273	98 408	273	106 817	273	116 457	–	7.0%	17.5%
5. Research and Technology Development Services	130	31 165	127	33 547	119	36 115	118	–	118	41 227	118	47 787	118	52 883	–	11.0%	7.9%
6. Agricultural Economics Services	18	7 803	10	5 630	8	5 286	18	–	18	8 071	18	8 228	18	9 081	–	2.5%	1.3%
7. Structured Agricultural Education and Training	199	44 754	189	38 446	37	11 258	35	–	35	13 075	35	14 179	35	15 365	–	5.5%	2.2%
8. Rural Development Coordination	63	12 683	56	14 403	38	13 551	28	–	28	14 991	28	16 413	28	18 384	–	11.2%	2.8%
9. Environmental Affairs	176	59 235	170	53 672	162	65 606	153	–	153	70 359	153	79 829	153	86 463	–	11.0%	13.2%
Total	1 848	500 535	1 777	498 615	1 510	514 929	1 365	–	1 365	549 728.0	1 365	609 517.0	1 365	657 560.0	–	8.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs							1 225	–	1 225	462 678	1 225	509 323	1 225	548 914	–	7.8%	83.1%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							2	–	2	1 803	2	2 053	2	2 226	–	17.2%	0.4%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							138	–	138	85 247	138	98 141	138	106 420	–	13.6%	16.5%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–
Total							1 365	–	1 365	548 728	1 365	609 517	1 365	657 560	–	8.8%	100.0%

9.2 Training

Table 5.26: Information on training: Agriculture, Rural Development, Land And 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
Number of staff	1 848	1 777	1 510	1 365	1 365	1 365	1 365	1 365	1 365
Number of personnel trained	–	154	160	170	170	170	179	189	199
of which									
Male	–	67	70	75	75	75	79	83	88
Female	–	87	90	95	95	95	100	106	111
Number of training opportunities	–	40	40	40	40	40	42	44	47
of which									
Tertiary	–	30	30	30	30	30	32	33	35
Workshops	–	5	5	5	5	5	5	6	6
Seminars	–	5	5	5	5	5	5	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	100	100	100	105	111	117
Number of learnerships appointed	–	105	105	105	105	105	110	117	123
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	–	3 666	3 700	3 738	3 738	3 738	3 925	4 153	4 387
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Developm	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education And	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	–	3 666	3 700	3 738	3 738	3 738	3 925	4 153	4 387

9.2 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Agriculture, Rural Development, Land And Environmental 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales of goods and services produced	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales by market establishments	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. EC)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	5 200	1 000	1 000	1 100	1 000	1 000	1 056
Interest, dividends and rent on financial assets	672	-	828	12	12	1 032	13	14	15
Interest	672	-	828	12	12	1 032	13	14	15
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	170	-	109	-	-	45	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	170	-	109	-	-	45	-	-	-
Financial transactions in assets and liabilities	683	-	8 502	-	-	549	-	-	-
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

B.2: Receipts: Sector specific “of which” items

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

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
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales of goods and services produ	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
Sales by market establishments	4 485	3 607	3 182	3 327	3 327	3 182	2 628	2 660	2 809
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	6 010	3 607	17 821	4 339	4 339	5 908	3 641	3 674	3 880

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development, Land And Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	724 303	694 254	771 341	758 721	778 701	778 701	868 032	914 097	971 289
Compensation of employees	500 535	498 615	514 929	563 231	549 728	549 728	609 517	657 560	707 622
Salaries and wages	434 839	433 654	446 677	470 823	461 830	461 870	512 701	539 870	581 160
Social contributions	65 696	64 961	68 252	92 408	87 898	87 858	96 816	117 690	126 462
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Administrative fees	1 712	1 826	1 867	1 738	2 536	1 832	2 899	2 130	2 250
Advertising	647	2 128	3 025	709	650	390	3 195	1 207	1 234
Minor Assets	805	755	499	1 160	205	291	1 315	2 397	2 531
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	2 052	4 037	1 468	2 102	958	931	1 836	2 746	2 901
Communication (G&S)	17 444	11 608	8 783	9 297	7 641	7 554	12 293	14 958	18 066
Computer services	2 714	2 073	1 837	1 829	1 704	1 493	1 719	1 371	1 448
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	16 345	23 328	32 413	12 394	18 601	19 971	24 579	14 742	13 827
Laboratory services	492	397	382	190	482	571	1 357	642	678
Legal costs	2 964	2 938	3 760	2 510	4 505	4 505	5 311	4 186	4 421
Contractors	14 691	17 515	23 465	21 842	19 617	19 477	19 549	25 836	30 409
Agency and support / outsourced services	12 253	1 632	204	590	1 951	1 951	163	343	362
Fleet services (including government motor transport)	9 369	10 165	9 639	6 352	6 533	9 714	13 857	14 353	14 898
Inventory: Clothing material and accessories	50	198	179	550	188	438	1 370	1 079	510
Inventory: Farming supplies	2 532	1 689	1 742	1 762	512	458	2 863	4 217	3 493
Inventory: Food and food supplies	—	—	—	829	60	79	406	686	724
Inventory: Fuel, oil and gas	638	413	868	1 983	788	699	2 437	1 014	1 183
Inventory: Learner and teacher support material	—	—	—	298	60	60	353	109	115
Inventory: Materials and supplies	153	211	395	1 461	375	350	2 857	1 795	1 595
Inventory: Medical supplies	35	22	111	1 184	1 409	1 161	3 409	4 761	3 115
Inventory: Medicine	1 119	982	5 026	2 856	1 698	1 568	6 471	4 263	2 855
Medsas inventory interface	10	—	—	—	—	—	—	—	—
Inventory: Other supplies	170	—	—	—	—	(8)	—	—	—
Consumable supplies	2 228	4 547	7 163	7 265	4 178	3 274	6 065	10 553	5 448
Consumable: Stationery, printing and office supplies	3 248	2 764	3 221	9 307	6 280	6 670	8 562	16 086	16 988
Operating leases	28 154	12 964	19 347	15 183	23 231	21 259	18 328	24 053	29 024
Property payments	18 987	23 291	39 145	27 613	23 653	24 450	35 998	31 392	27 223
Transport provided: Departmental activity	260	1 158	133	496	—	41	347	401	424
Travel and subsistence	50 295	43 232	53 009	34 983	48 795	47 714	50 550	44 210	45 531
Training and development	2 880	12 423	23 214	13 646	34 803	35 553	13 648	7 802	15 277
Operating payments	12 316	4 643	5 274	4 736	8 375	7 121	4 237	7 280	7 687
Venues and facilities	1 373	2 226	3 584	2 409	2 350	2 531	3 010	3 594	3 683
Rental and hiring	2 851	34	—	526	40	315	374	583	623
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	225 314	230 798	195 018	194 163	150 300	150 300	235 800	234 424	247 181
Provinces and municipalities	—	—	7	150	150	150	160	169	178
Municipalities	—	—	7	150	150	150	160	169	178
Municipal agencies and funds	—	—	7	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Social security funds	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Public corporations and private enterprises	6 291	1 515	—	—	—	—	—	—	—
Public corporations	6 195	1 515	—	—	—	—	—	—	—
Other transfers to public corporations	6 195	1 515	—	—	—	—	—	—	—
Private enterprises	96	—	—	—	—	—	—	—	—
Other transfers to private enterprises	96	—	—	—	—	—	—	—	—
Households	218 209	228 041	193 356	194 013	148 450	148 450	233 890	232 455	245 102
Social benefits	5 975	3 512	5 888	3 941	3 941	5 739	5 088	(5 095)	3 450
Other transfers to households	212 234	224 529	187 468	190 072	144 509	142 711	228 802	237 550	241 652
Payments for capital assets	57 352	78 705	38 987	21 249	45 132	45 132	20 969	30 324	32 019
Buildings and other fixed structures	16 287	10 131	6 075	15 000	25 150	25 150	13 300	1 092	1 153
Buildings	3 758	1 496	2 780	11 500	18 915	18 915	11 800	—	—
Other fixed structures	12 529	8 635	3 295	3 500	6 235	6 235	1 500	1 092	1 153
Machinery and equipment	19 715	68 574	32 884	6 249	19 982	19 982	7 669	29 232	30 866
Transport equipment	943	12 629	2 998	3 000	3 000	3 000	1 400	—	—
Other machinery and equipment	18 772	55 945	29 886	3 249	16 982	16 982	6 269	29 232	30 866
Biological assets	50	—	28	—	—	—	—	—	—
Land and sub-soil assets	21 300	—	—	—	—	—	—	—	—
Payments for financial assets	131	687	—	—	—	—	—	—	—
Total economic classification	1 007 100	1 004 444	1 005 346	974 133	974 133	974 133	1 124 801	1 178 845	1 250 489

Table B.3(i): 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
Current payments	110 302	108 662	131 168	129 304	126 792	124 164	148 695	137 384	145 211
Compensation of employees	75 876	76 845	83 431	93 305	90 655	90 505	102 096	109 425	119 812
Salaries and wages	66 555	67 970	73 242	77 147	76 657	74 814	80 905	84 356	93 340
Social contributions	9 321	8 875	10 189	16 158	13 998	15 691	21 191	25 069	26 472
Goods and services	34 426	31 817	47 737	35 999	36 137	33 659	46 599	27 959	25 399
Administrative fees	541	500	560	396	832	475	801	440	464
Advertising	527	1 727	2 681	586	650	390	3 195	957	970
Minor Assets	264	149	70	257	126	13	57	286	302
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Catering: Departmental activities	645	484	428	317	384	564	647	389	412
Communication (G&S)	1 222	445	1 148	628	1 524	842	907	375	395
Computer services	799	730	412	1 213	766	453	572	536	566
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	—	—	1	—	—	—	—	—	—
Legal costs	2 964	2 938	3 760	2 010	4 405	4 405	5 061	3 692	3 899
Contractors	255	3 134	805	3 670	360	184	1 697	1 225	1 293
Agency and support / outsourced services	264	883	204	407	220	220	163	343	362
Fleet services (including government motor transport)	—	1 835	1	—	—	—	—	—	—
Inventory: Clothing material and accessories	6	—	—	—	—	—	250	—	—
Inventory: Food and food supplies	—	—	—	279	—	—	84	310	328
Inventory: Medicine	—	1	—	—	—	—	—	—	—
Consumable supplies	937	1 503	907	2 640	587	457	1 447	766	144
Consumable: Stationery, printing and office supplies	1 954	1 019	1 480	1 929	1 985	961	1 250	476	503
Operating leases	—	—	—	—	—	—	500	—	—
Property payments	340	1 287	13 347	1 446	2 790	3 417	2 356	551	582
Transport provided: Departmental activity	—	65	66	—	—	—	—	—	—
Travel and subsistence	8 700	6 727	9 300	6 261	9 542	9 453	9 533	6 335	6 307
Training and development	366	544	2 882	3 975	2 361	3 320	6 548	2 281	2 409
Operating payments	974	985	1 543	1 213	825	1 042	538	348	368
Venues and facilities	143	772	1 487	1 082	1 905	846	1 786	901	951
Rental and hiring	2 842	28	—	—	40	65	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 789	4 754	7 589	4 091	5 791	7 505	6 998	5 236	5 529
Provinces and municipalities	—	—	—	150	150	150	160	169	178
Municipalities	—	—	—	150	150	150	160	169	178
Municipal agencies and funds	—	—	—	150	150	150	160	169	178
Departmental agencies and accounts	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Social security funds	814	1 242	1 655	—	1 700	1 700	1 750	1 800	1 901
Households	5 975	3 512	5 934	3 941	3 941	5 655	5 088	3 267	3 450
Social benefits	5 975	3 512	5 773	3 941	3 941	5 655	5 088	3 267	3 450
Other transfers to households	—	—	161	—	—	—	—	—	—
Payments for capital assets	1 195	2 405	2 331	610	3 612	4 526	2 440	677	714
Buildings and other fixed structures	—	108	389	—	—	—	—	—	—
Other fixed structures	—	108	389	—	—	—	—	—	—
Machinery and equipment	1 195	2 297	1 942	610	3 612	4 526	2 440	677	714
Transport equipment	943	769	994	—	—	2 466	1 400	—	—
Other machinery and equipment	252	1 528	948	610	3 612	2 060	1 040	677	714
Payments for financial assets	120	687	—	—	—	—	—	—	—
Total economic classification: Programme (number)	118 406	116 508	141 088	134 005	136 195	136 195	158 133	143 297	151 454

Table B.3(ii): Payments and estimates by economic classification: Sustainable Resource Management

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
Current payments	49 023	50 247	48 154	53 541	49 891	50 004	57 146	60 680	64 633
Compensation of employees	42 204	41 519	41 086	46 381	44 181	44 181	50 189	55 678	60 353
Salaries and wages	37 299	36 466	35 865	37 664	35 964	35 964	39 751	42 261	46 185
Social contributions	4 905	5 053	5 221	8 717	8 217	8 217	10 438	13 417	14 168
Goods and services	6 819	8 728	7 068	7 160	5 710	5 823	6 957	5 002	4 280
Administrative fees	78	28	49	78	144	167	367	70	74
Minor Assets	35	(1)	–	184	35	198	155	198	208
Catering: Departmental activities	24	22	15	134	46	33	100	149	157
Communication (G&S)	7	38	101	93	184	176	223	104	110
Computer services	111	63	109	208	320	336	419	232	245
Contractors	1 767	1 417	143	812	296	316	340	424	448
Fleet services (including government motor tr	–	1	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	188	188	–	–	–
Inventory: Food and food supplies	–	–	–	24	–	–	–	26	27
Inventory: Fuel, oil and gas	118	338	168	245	131	130	132	83	88
Inventory: Materials and supplies	–	133	34	–	70	–	–	–	–
Consumable supplies	105	113	746	325	17	–	141	161	170
Consumable: Stationery, printing and office su	–	–	(1)	393	18	93	303	215	227
Operating leases	–	–	–	52	52	52	154	57	60
Property payments	89	2 479	1 350	–	466	466	–	–	–
Transport provided: Departmental activity	19	6	23	165	–	41	–	34	36
Travel and subsistence	4 339	3 828	4 085	3 918	3 527	3 447	4 101	2 931	2 095
Operating payments	127	263	246	169	164	164	322	76	80
Venues and facilities	–	–	–	288	32	16	99	163	172
Rental and hiring	–	–	–	72	–	–	1	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Households	10 244	21 388	47 944	26 534	24 534	24 314	11 934	6 980	7 578
Social benefits	–	–	–	–	–	(16)	–	–	–
Other transfers to households	10 244	21 388	47 944	26 534	24 534	24 330	11 934	6 980	7 578
Payments for capital assets	–	–	–	–	700	807	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	59 267	71 635	96 098	80 075	75 125	75 125	69 080	67 660	72 211

Table B.3(iii): Payments and estimates by economic classification: Farmer Support and 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
Current payments	245 726	248 819	287 355	266 383	307 571	309 748	310 688	360 396	394 331
Compensation of employees	143 465	150 224	162 981	170 061	168 761	168 911	183 979	194 775	209 683
Salaries and wages	123 916	130 385	141 264	141 568	141 568	141 718	160 127	166 844	177 188
Social contributions	19 549	19 839	21 717	28 493	27 193	27 193	23 852	27 931	32 495
Goods and services	102 261	98 595	124 374	96 322	138 810	140 837	126 709	165 621	184 648
Administrative fees	626	797	911	604	1 064	726	502	564	596
Advertising	52	336	344	123	—	—	—	250	264
Minor Assets	9	498	91	181	—	—	189	800	845
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	1 149	1 048	514	701	133	133	505	831	877
Communication (G&S)	16 107	10 763	6 775	6 992	4 885	5 648	9 881	13 280	16 295
Computer services	1 479	922	958	—	—	—	—	—	—
Infrastructure and planning	12 687	16 990	18 594	9 972	18 472	19 920	19 834	12 749	12 462
Contractors	12 385	9 648	11 359	8 566	10 398	10 398	5 817	18 869	25 459
Agency and support / outsourced services	4 894	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 294	8 329	9 636	6 352	6 533	9 714	13 857	14 353	14 898
Inventory: Clothing material and accessories	—	198	89	250	—	250	730	596	—
Inventory: Farming supplies	—	—	459	262	162	67	1 500	3 000	3 168
Inventory: Food and food supplies	—	—	—	111	—	19	—	111	117
Inventory: Materials and supplies	7	43	3	287	25	—	1 866	818	864
Inventory: Medical supplies	—	1	—	—	—	—	—	1 500	1 584
Inventory: Medicine	—	—	42	95	—	95	—	—	—
Consumable supplies	401	852	2 355	2 052	2 552	1 745	2 779	7 556	3 119
Consumable: Stationery, printing and office supplies	809	1 461	1 447	6 077	3 977	5 216	4 651	14 026	14 812
Operating leases	4 656	11 286	18 477	13 914	20 789	19 014	12 136	22 450	27 331
Property payments	4 726	6 246	11 535	20 858	13 408	14 317	26 992	24 800	20 905
Transport provided: Departmental activity	241	510	19	—	—	—	—	—	—
Travel and subsistence	18 115	15 982	20 770	10 683	17 934	17 665	16 131	17 007	21 270
Training and development	199	9 695	16 956	5 671	32 422	31 331	7 100	5 521	12 868
Operating payments	9 119	1 417	1 216	1 737	5 732	3 074	1 336	4 818	5 088
Venues and facilities	999	1 194	1 820	559	324	1 255	615	1 417	1 496
Rental and hiring	9	—	—	275	—	250	288	305	330
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	194 308	204 656	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Public corporations and private enterprises	5 500	1 515	—	—	—	—	—	—	—
Public corporations	5 500	1 515	—	—	—	—	—	—	—
Other transfers to public corporations	5 500	1 515	—	—	—	—	—	—	—
Households	188 808	203 141	120 941	92 898	119 710	109 420	216 868	222 208	234 074
Social benefits	—	—	91	—	—	(1)	—	(8 362)	—
Other transfers to households	188 808	203 141	120 850	92 898	119 710	109 421	216 868	230 570	234 074
Payments for capital assets	20 650	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Buildings and other fixed structures	3 758	—	—	—	—	—	—	—	—
Buildings	3 758	—	—	—	—	—	—	—	—
Machinery and equipment	16 892	59 539	27 625	—	14 960	12 494	4 065	28 248	29 828
Transport equipment	—	6 738	2 004	—	3 000	534	—	—	—
Other machinery and equipment	16 892	52 801	25 621	—	11 960	11 960	4 065	28 248	29 828
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	460 684	513 014	435 921	359 281	442 241	431 662	531 621	610 852	658 233

Table B.3(iv): Payments and estimates by economic classification: Veterinary 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
Current payments	95 403	97 715	114 132	113 974	111 050	110 970	128 696	136 259	136 663
Compensation of employees	83 350	86 329	95 615	98 911	98 408	98 408	106 817	116 457	120 589
Salaries and wages	72 588	75 250	82 765	87 288	86 785	86 693	92 676	99 516	102 700
Social contributions	10 762	11 079	12 850	11 623	11 623	11 715	14 141	16 941	17 889
Goods and services	12 053	11 386	18 517	15 063	12 642	12 562	21 879	19 802	16 074
Administrative fees	44	39	67	—	88	89	299	152	161
Minor Assets	140	14	37	78	20	21	258	285	301
Catering: Departmental activities	5	179	35	92	50	49	96	103	109
Communication (G&S)	27	67	214	252	315	268	378	532	561
Laboratory services	483	397	382	190	482	571	1 357	642	678
Contractors	150	127	2 920	1 467	1 477	1 421	856	797	842
Fleet services (including government motor tr	—	—	2	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	57	300	—	—	390	483	510
Inventory: Farming supplies	1 844	1 587	689	1 050	250	250	663	567	25
Inventory: Fuel, oil and gas	2	75	74	187	20	26	447	208	219
Inventory: Materials and supplies	—	31	177	627	100	280	434	758	500
Inventory: Medical supplies	35	21	104	1 159	1 409	1 161	3 332	3 232	1 500
Inventory: Medicine	1 072	935	4 856	2 761	1 598	1 372	6 471	4 263	2 855
Inventory: Other supplies	170	—	—	—	—	—	—	—	—
Consumable supplies	300	184	605	1 405	315	317	575	561	592
Consumable: Stationery, printing and office su	234	33	63	511	190	273	338	819	865
Operating leases	504	553	531	721	637	637	1 019	1 050	1 109
Property payments	608	794	728	740	795	795	1 128	1 073	1 133
Transport provided: Departmental activity	—	182	6	331	—	—	347	367	388
Travel and subsistence	5 547	5 127	5 565	2 797	3 963	3 879	3 075	3 470	3 261
Operating payments	878	995	1 261	313	913	948	330	349	369
Venues and facilities	10	46	144	82	20	205	86	91	96
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	1 856	—	265	365	—	—	—
Households	—	—	1 856	—	265	365	—	—	—
Social benefits	—	—	—	—	—	101	—	—	—
Other transfers to households	—	—	1 856	—	265	264	—	—	—
Payments for capital assets	2 686	6 135	33	3 779	3 538	3 518	1 564	1 399	1 477
Buildings and other fixed structures	2 552	1 013	—	3 500	3 235	3 235	1 500	1 092	1 153
Other fixed structures	2 552	1 013	41	3 500	3 235	3 235	1 500	1 092	1 153
Machinery and equipment	134	5 122	33	279	303	283	64	307	324
Transport equipment	—	5 122	—	—	—	—	—	—	—
Other machinery and equipment	134	—	33	279	303	283	64	307	324
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	98 089	103 850	116 021	117 753	114 853	114 853	130 260	137 658	138 140

Table B.3(v): Payments and estimates by economic classification: Research and Technology Development 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
Current payments	36 545	41 661	46 001	51 825	48 099	48 058	58 308	59 878	62 611
Compensation of employees	31 165	33 547	36 115	43 827	41 227	41 227	47 787	52 883	56 373
Salaries and wages	26 526	28 608	30 769	34 899	32 499	32 073	39 163	42 173	45 063
Social contributions	4 639	4 939	5 346	8 928	8 728	9 154	8 624	10 710	11 310
Goods and services	5 380	8 114	9 886	7 998	6 872	6 831	10 521	6 995	6 238
Administrative fees	24	46	59	100	33	33	220	100	106
Minor Assets	–	–	206	13	–	–	–	64	68
Catering: Departmental activities	7	5	2	101	–	–	106	112	118
Communication (G&S)	30	41	87	128	149	149	181	156	165
Computer services	325	358	358	408	618	618	728	603	637
Infrastructure and planning	–	352	–	–	–	–	–	–	–
Laboratory services	9	–	–	–	–	–	–	–	–
Contractors	5	783	2 167	1 814	1 611	1 615	479	548	452
Fleet services (including government motor tr	69	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	43	–	5	–	–	–	–	–	–
Inventory: Farming supplies	551	102	564	450	100	141	550	650	300
Inventory: Fuel, oil and gas	354	–	555	1 327	477	383	1 543	585	730
Inventory: Materials and supplies	82	2	161	237	35	44	142	97	102
Inventory: Medical supplies	–	–	7	–	–	–	–	–	–
Inventory: Medicine	47	46	128	–	100	101	–	–	–
Medsas inventory interface	10	–	–	–	–	–	–	–	–
Consumable supplies	50	633	438	187	337	236	197	208	50
Consumable: Stationery, printing and office su	162	135	102	111	60	77	116	123	130
Operating leases	–	–	–	226	–	–	1 388	252	266
Property payments	1 351	795	1 121	1 110	710	792	1 145	1 233	1 302
Travel and subsistence	2 022	2 399	3 228	1 583	2 384	2 384	3 313	2 039	1 577
Training and development	–	2 171	377	–	–	–	–	–	–
Operating payments	239	246	321	104	258	258	309	115	120
Venues and facilities	–	–	–	99	–	–	104	110	115
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	7	–	–	–	–	–	–
Provinces and municipalities	–	–	7	–	–	–	–	–	–
Municipalities	–	–	7	–	–	–	–	–	–
Municipal agencies and funds	–	–	7	–	–	–	–	–	–
Payments for capital assets	56	297	1 301	10 000	16 950	16 991	5 300	–	–
Buildings and other fixed structures	–	–	1 093	10 000	16 600	16 554	4 200	–	–
Buildings	–	–	1 093	10 000	16 600	16 554	4 200	–	–
Machinery and equipment	6	297	180	–	350	437	1 100	–	–
Other machinery and equipment	6	297	180	–	350	437	1 100	–	–
Biological assets	50	–	28	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	36 601	41 958	47 309	61 825	65 049	65 049	63 608	59 878	62 611

Table B.3(vi): Payments and estimates by economic classification: Agricultural Economics 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
Current payments	12 751	13 962	20 329	9 516	9 816	9 816	11 048	13 244	12 049
Compensation of employees	7 803	5 630	5 286	7 071	8 071	8 071	8 228	9 081	8 680
Salaries and wages	7 005	5 089	4 741	5 463	6 463	6 806	6 675	7 154	7 645
Social contributions	798	541	545	1 608	1 608	1 265	1 553	1 927	1 035
Goods and services	4 948	8 332	15 043	2 445	1 745	1 745	2 820	4 163	3 369
Administrative fees	86	37	20	–	21	16	150	100	106
Minor Assets	–	–	–	45	–	–	47	100	106
Catering: Departmental activities	53	188	17	73	10	10	50	105	110
Communication (G&S)	15	21	20	27	30	31	28	80	85
Infrastructure and planning	3 087	5 670	13 818	–	–	–	–	700	–
Contractors	–	1 276	109	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	5	–	–	–	5	5
Transport provided: Departmental activity	–	168	–	–	–	–	–	–	–
Travel and subsistence	1 514	850	985	2 116	1 632	1 637	2 356	2 323	2 275
Training and development	29	–	–	–	–	–	–	–	–
Operating payments	93	58	38	88	30	30	92	347	366
Venues and facilities	71	58	36	91	22	21	97	403	316
Rental and hiring	–	6	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 182	–	–	–	–	–	–	–	–
Households	13 182	–	–	–	–	–	–	–	–
Other transfers to households	13 182	–	–	–	–	–	–	–	–
Payments for capital assets	21 300	1 496	1 264	–	–	–	–	–	–
Buildings and other fixed structures	–	1 496	1 264	–	–	–	–	–	–
Buildings	–	1 496	1 264	–	–	–	–	–	–
Land and sub-soil assets	21 300	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	47 233	15 458	21 593	9 516	9 816	9 816	11 048	13 244	12 049

Table B.3(vii): Payments and estimates by economic classification: Structured Agricultural Education and Training

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
Current payments	60 141	44 022	14 716	17 379	17 455	17 455	24 049	19 039	20 249
Compensation of employees	44 754	36 446	11 258	13 075	13 075	13 075	14 179	14 414	15 365
Salaries and wages	37 906	30 845	9 473	11 170	11 170	11 170	12 704	11 853	12 661
Social contributions	6 848	5 601	1 785	1 905	1 905	1 905	1 475	2 561	2 704
Goods and services	15 387	7 576	3 458	4 304	4 380	4 380	9 870	4 625	4 884
Administrative fees	71	179	56	–	85	85	100	–	–
Minor Assets	357	–	7	–	–	–	75	–	–
Catering: Departmental activities	234	300	55	159	59	59	62	66	70
Communication (G&S)	15	1	–	170	–	–	61	22	23
Contractors	129	99	–	437	–	–	5 459	486	513
Agency and support / outsourced services	3 595	738	–	–	1 731	1 731	–	–	–
Inventory: Clothing material and accessories	1	–	–	–	–	–	–	–	–
Inventory: Farming supplies	137	–	30	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	316	60	60	322	129	136
Inventory: Fuel, oil and gas	164	–	–	164	–	–	102	71	75
Inventory: Learner and teacher support mater	–	–	–	298	60	60	353	109	115
Inventory: Materials and supplies	64	1	5	310	60	–	365	122	129
Inventory: Medical supplies	–	–	–	25	–	–	77	29	31
Consumable supplies	350	232	174	500	50	–	461	1 017	1 074
Consumable: Stationery, printing and office su	21	70	62	232	50	50	243	257	271
Operating leases	–	–	–	270	–	–	231	244	258
Property payments	4 792	3 618	1 233	459	484	484	377	399	421
Travel and subsistence	2 975	2 167	1 741	649	1 641	1 635	1 417	1 332	1 407
Training and development	2 286	–	–	–	–	–	–	–	–
Operating payments	205	157	95	164	100	216	165	175	185
Venues and facilities	–	14	–	151	–	–	–	167	176
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 150	7 514	5 675	–	–	–	2 300	–	–
Buildings and other fixed structures	9 977	7 514	2 865	–	–	–	2 300	–	–
Other fixed structures	9 977	7 514	2 865	–	–	–	–	–	–
Machinery and equipment	1 173	–	2 810	–	–	–	–	–	–
Other machinery and equipment	1 173	–	2 810	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	71 291	51 536	20 391	17 379	17 455	17 455	26 349	19 039	20 249

Table B.3(viii): Payments and estimates by economic classification: Rural Development Coordination

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
Current payments	20 245	21 047	24 467	25 337	18 437	18 885	21 969	24 393	26 016
Compensation of employees	12 683	14 403	13 551	16 991	14 991	14 991	16 413	18 384	20 597
Salaries and wages	11 041	12 599	11 893	14 134	12 134	11 995	13 653	14 956	16 794
Social contributions	1 642	1 804	1 658	2 857	2 857	2 996	2 760	3 428	3 803
Goods and services	7 562	6 644	10 916	8 346	3 446	3 894	5 556	6 009	5 419
Administrative fees	162	102	30	—	32	20	75	150	158
Advertising	68	—	—	—	—	—	—	—	—
Minor Assets	—	—	—	108	—	—	43	170	179
Catering: Departmental activities	(114)	1 560	114	301	32	32	91	384	406
Communication (G&S)	12	29	56	118	83	76	133	181	191
Infrastructure and planning	—	—	—	122	—	—	—	235	248
Contractors	—	967	—	544	—	68	39	311	982
Agency and support / outsourced services	3 500	—	—	183	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	44	—	—	—	49	52
Consumable supplies	—	—	387	86	—	—	191	206	217
Consumable: Stationery, printing and office supplies	68	—	—	54	—	—	161	170	180
Operating leases	—	—	—	—	—	—	900	—	—
Property payments	20	—	4 620	—	400	395	500	—	—
Transport provided: Departmental activity	—	227	19	—	—	—	—	—	—
Travel and subsistence	3 470	3 523	2 505	2 502	2 831	2 360	3 064	3 558	2 178
Training and development	—	—	2 999	4 000	—	882	—	—	—
Operating payments	226	94	89	48	68	54	51	54	57
Venues and facilities	150	142	97	57	—	7	223	342	361
Rental and hiring	—	—	—	179	—	—	85	199	210
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	16 681	70 640	—	8 696	—	—	—
Households	—	—	16 681	70 640	—	8 696	—	—	—
Social benefits	—	—	24	—	—	—	—	—	—
Other transfers to households	—	—	16 657	70 640	—	8 696	—	—	—
Payments for capital assets	315	—	—	5 360	—	1 435	—	—	—
Machinery and equipment	315	—	—	5 360	—	1 435	—	—	—
Transport equipment	—	—	—	3 000	—	—	—	—	—
Other machinery and equipment	315	—	—	2 360	—	1 435	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	20 560	21 047	41 148	101 337	18 437	29 016	21 969	24 393	26 016

Table B.3(ix): Payments and estimates by economic classification: Environmental 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
Current payments	94 167	68 119	85 019	91 462	89 590	89 601	107 433	102 824	109 526
Compensation of employees	59 235	53 672	65 606	73 609	70 359	70 359	79 829	86 463	96 170
Salaries and wages	52 003	46 442	56 665	61 490	58 590	60 637	67 047	70 757	79 584
Social contributions	7 232	7 230	8 941	12 119	11 769	9 722	12 782	15 706	16 586
Goods and services	34 932	14 447	19 413	17 853	19 231	19 242	27 604	16 361	13 356
Administrative fees	80	98	115	560	237	221	385	554	585
Advertising	–	65	–	–	–	–	–	–	–
Minor Assets	–	95	88	294	24	59	491	494	522
Catering: Departmental activities	49	251	288	224	244	51	179	607	642
Communication (G&S)	9	203	382	889	471	364	501	228	241
Infrastructure and planning	571	316	–	2 300	109	51	4 745	1 058	1 117
Legal costs	–	–	–	500	100	100	250	494	522
Contractors	–	64	5 962	4 532	5 475	5 475	4 862	3 176	420
Agency and support / outsourced services	–	11	–	–	–	–	–	–	–
Fleet services (including government motor tr	15	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	28	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	50	–	–
Inventory: Food and food supplies	–	–	–	50	–	–	–	56	59
Inventory: Fuel, oil and gas	–	–	71	60	160	160	213	67	71
Inventory: Materials and supplies	–	1	15	–	45	26	–	–	–
Consumable supplies	85	1 030	1 551	70	320	519	274	78	82
Consumable: Stationery, printing and office su	–	46	68	–	–	–	1 500	–	–
Operating leases	22 994	1 125	339	–	1 753	1 556	2 000	–	–
Property payments	7 061	8 072	5 211	3 000	4 600	3 784	3 500	3 336	2 880
Travel and subsistence	3 613	2 629	4 830	4 474	5 341	5 254	7 560	5 215	5 161
Training and development	–	13	–	–	20	20	–	–	–
Operating payments	455	428	465	900	285	1 335	1 094	998	1 054
Venues and facilities	–	–	–	–	47	181	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	791	–	–	–	–	–	–	–	–
Public corporations and private enterprises	791	–	–	–	–	–	–	–	–
Public corporations	695	–	–	–	–	–	–	–	–
Other transfers to public corporations	695	–	–	–	–	–	–	–	–
Private enterprises	96	–	–	–	–	–	–	–	–
Other transfers to private enterprises	96	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 319	758	1 500	5 372	5 361	5 300	–	–
Buildings and other fixed structures	–	–	464	1 500	5 315	5 361	5 300	–	–
Buildings	–	–	464	1 500	2 315	2 361	5 300	–	–
Machinery and equipment	–	1 319	294	–	57	–	–	–	–
Other machinery and equipment	–	1 319	294	–	57	–	–	–	–
Payments for financial assets	11	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	94 969	69 438	85 777	92 962	94 962	94 962	112 733	102 824	109 526

Table B.3: Payments and estimates by economic classification: Conditional grant

Table B.3a: Payments and estimates by economic classification: Agricultural Disaster Management Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	14 700	–	–	–	–	–	–	–
Public corporations and private enterprises	–	14 700	–	–	–	–	–	–	–
Private enterprises	–	14 700	–	–	–	–	–	–	–
Other transfers to private enterprises	–	14 700	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	14 700	–	–	–	–	–	–	–

Table B.3b: Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	41 517	41 768	51 983	54 492	54 492	54 492	52 500	76 146	80 970
Compensation of employees	14 832	15 307	14 672	14 809	14 809	14 809	15 171	18 306	19 789
Salaries and wages	13 523	14 049	13 314	13 349	13 349	13 349	12 993	18 306	19 789
Social contributions	1 309	1 258	1 358	1 460	1 460	1 460	2 178	–	–
Goods and services	26 685	26 461	37 311	39 683	39 683	39 683	37 329	57 840	61 181
Administrative fees	184	–	250	263	263	263	312	320	350
Advertising	52	–	–	–	–	–	–	–	–
Minor Assets	157	–	1 000	1 050	1 050	1 050	–	1 200	1 500
Bursaries: Employees	4 298	3 388	–	–	–	–	–	–	–
Catering: Departmental activities	105	350	1 000	1 050	1 050	1 050	100	250	140
Communication (G&S)	1 724	2 500	2 500	3 091	3 091	3 091	3 875	4 400	4 444
Computer services	1 479	–	–	–	–	–	–	–	–
Infrastructure and planning	12 634	10 575	12 623	13 254	13 254	13 254	9 953	14 742	13 827
Contractors	119	–	1 354	1 422	1 422	1 422	1 500	2 000	1 998
Consumable supplies	–	–	500	525	525	525	300	–	105
Consumable: Stationery, printing and office supplies	–	–	500	525	525	525	550	158	800
Travel and subsistence	2 605	7 636	5 200	5 500	5 500	5 500	8 591	21 770	31 017
Training and development	2 485	2 012	12 384	13 003	13 003	13 003	12 148	13 000	7 000
Operating payments	411	–	–	–	–	–	–	–	–
Venues and facilities	432	–	–	–	–	–	–	–	–
Transfers and subsidies	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Households	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Other transfers to households	73 993	84 235	99 136	109 062	109 062	109 062	101 447	86 761	106 932
Payments for capital assets	15 476	9 807	18 565	8 860	8 860	8 860	1 500	–	–
Buildings and other fixed structures	13 915	9 807	15 665	8 860	8 860	8 860	1 500	–	–
Other fixed structures	13 915	9 807	15 665	8 860	8 860	8 860	1 500	–	–
Machinery and equipment	1 561	–	2 900	–	–	–	–	–	–
Other machinery and equipment	1 561	–	2 900	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	130 986	135 810	169 684	172 414	172 414	172 414	155 447	162 907	187 902

Table B.3c: Payments and estimates by economic classification: Ilima/Letsema Projects Grant

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Households	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Other transfers to households	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	43 845	46 062	46 270	49 136	49 136	49 136	52 213	58 242	61 504

Table B.3d: Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and 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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Households	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Other transfers to households	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	10 249	6 105	5 948	6 208	6 208	6 208	6 608	6 980	7 578

Table B.3e: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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
Current payments	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Contractors	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	5 619	11 274	4 136	4 215	4 215	4 215	3 605	–	–

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
.....									
Goods and services	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667
Administrative fees	1 712	1 826	1 867	1 738	2 536	1 832	2 899	2 130	2 250
Advertising	647	2 128	3 025	709	650	390	3 195	1 207	1 234
Minor Assets	805	755	499	1 160	205	291	1 315	2 397	2 531
Audit cost: External	5 923	5 272	6 482	6 494	6 600	6 341	7 669	6 887	4 273
Bursaries: Employees	4 298	379	4	—	—	—	—	—	—
Catering: Departmental activities	2 052	4 037	1 468	2 102	958	931	1 836	2 746	2 901
Communication (G&S)	17 444	11 608	8 783	9 297	7 641	7 554	12 293	14 958	18 066
Computer services	2 714	2 073	1 837	1 829	1 704	1 493	1 719	1 371	1 448
Consultants and professional services: Business	4 760	789	173	1 196	195	219	1 488	861	871
Infrastructure and planning	16 345	23 328	32 413	12 394	18 601	19 971	24 579	14 742	13 827
Laboratory services	492	397	382	190	482	571	1 357	642	678
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	2 964	2 938	3 760	2 510	4 505	4 505	5 311	4 186	4 421
Contractors	14 691	17 515	23 465	21 842	19 617	19 477	19 549	25 836	30 409
Agency and support / outsourced services	12 253	1 632	204	590	1 951	1 951	163	343	362
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 369	10 165	9 639	6 352	6 533	9 714	13 857	14 353	14 898
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	50	198	179	550	188	438	1 370	1 079	510
Inventory: Farming supplies	2 532	1 689	1 742	1 762	512	458	2 863	4 217	3 493
Inventory: Food and food supplies	—	—	—	829	60	79	406	686	724
Inventory: Fuel, oil and gas	638	413	868	1 983	788	699	2 437	1 014	1 183
Inventory: Learner and teacher support materials	—	—	—	298	60	60	353	109	115
Inventory: Materials and supplies	153	211	395	1 461	375	350	2 857	1 795	1 595
Inventory: Medical supplies	35	22	111	1 184	1 409	1 161	3 409	4 761	3 115
Inventory: Medicine	1 119	982	5 026	2 856	1 698	1 568	6 471	4 263	2 855
Medsas inventory interface	10	—	—	—	—	—	—	—	—
Inventory: Other supplies	170	—	—	—	—	(8)	—	—	—
Consumable supplies	2 228	4 547	7 163	7 265	4 178	3 274	6 065	10 553	5 448
Consumable: Stationery, printing and office supplies	3 248	2 764	3 221	9 307	6 280	6 670	8 562	16 086	16 988
Operating leases	28 154	12 964	19 347	15 183	23 231	21 259	18 328	24 053	29 024
Property payments	18 987	23 291	39 145	27 613	23 653	24 450	35 998	31 392	27 223
Transport provided: Departmental activity	260	1 158	133	496	—	41	347	401	424
Travel and subsistence	50 295	43 232	53 009	34 983	48 795	47 714	50 550	44 210	45 531
Training and development	2 880	12 423	23 214	13 646	34 803	35 553	13 648	7 802	15 277
Operating payments	12 316	4 643	5 274	4 736	8 375	7 121	4 237	7 280	7 687
Venues and facilities	1 373	2 226	3 584	2 409	2 350	2 531	3 010	3 594	3 683
Rental and hiring	2 851	34	—	526	40	315	374	583	623
.....									
Total economic classification	223 768	195 639	256 412	195 490	228 973	228 973	258 515	256 537	263 667

Table B.5: Details on infrastructure

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

Table 5.3: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of Infrastructure by Category																	
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
							Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
Total New infrastructure assets												-	-	-	-	-	
2. Upgrades and additions																	
Total Upgrades and additions												-	-	2 500	-	-	
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments												-	-	7 000	21 000	21 000	
4. Maintenance and repairs																	
	1	Vet Clinics: Maintanance and Repairs	Complete	Mkhondo	0	Construction of Vet Clinic	01/04/2016	31/03/2017	CASP	VETERINARY SERVICES	-	-	6 758	1 500	4 500	5 000	
Total Maintenance and repairs												-	6 758	1 500	4 500	5 000	
5. Infrastructure transfers - current																	
	1	Fortune 40 Agricultural youth corp irrigation Dev eloment(Bohlabela)	feasibility	Dr JS Moroka	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1 700	-	-	-	
	2	Retention	complete	Nkomazi	0		01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	750	1 000	-	-	
	3	Retention	complete	Bushbuckridge	0		01/04/2015	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	750	-	-	-	
	4	Apple Orchards	feasibility	Pixley Ka Seme	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	41	3 000	10 000	15 000	
	5	Piggery houses for Mahotole	feasibility	Bushbuckridge	0	Stock handling facility	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	
	6	Nompumelelo Mushroom Development	feasibility	Dipaleseng	0	Fencing	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	800	-	-	-	
	7	Fortune 40 Agricultural youth corp irrigation Dev eloment(G Sibande)	feasibility	Mkhondo	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	6 800	-	-	-	
	8	Mills	complete	Thembisile Hani	0	Processing facility	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6 500	-	-	
	9	Disaster Relief	feasibility	Bushbuckridge	0	Repair Dam	01/04/2016	31/03/2017	CASP	SUSTAINABLE RESOUCCE MANAGEMENT	-	-	1 263	5 326	-	-	
	10	Fortune 40 Agricultural youth cooperative irrigation Dev eloment(EHLANZENI)	feasibility	Bushbuckridge	0	Irrigation schemes	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	1 700	-	-	-	

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

TABLE D3: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category																	
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road, environmental centre etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
5. Infrastructure transfers - current																	
	11	Dipaliseng LC	feasibility	Dipaleseng	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	-	-	2 068	-	-	-	
	12	Nkomazi LC	feasibility	Nkomazi	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	-	-	2 172	-	-	-	
	13	Marhole	feasibility	Dr JS Moroka	0	Conservation works	01/04/2016	31/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	-	-	1 311	-	-	-	
	14	Provincial LC	feasibility	MP Whole province	0	Conservation works	01/04/2016	01/03/2017	Landcare	SUATAINABLE RESOURCES MANAGEMENT	-	-	709	-	-	-	
	15	Retention	0	Bushbuckridge	0	0	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	-	-	-	-	
	16	Retention	0	Dr JS Moroka	0	0	01/04/2016	31/03/2017	CASP/EQUITABLE SHARE	SUPPORT AND DEVELOPMENT FARMERS	-	-	930	-	-	-	
	17	Fortune 40 Water Development(Bohlabela)	Construction76 % -99%	Bushbuckridge	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	5 231	-	-	-	
	18	Fortune 40 Water Development(G SIBANDE)	feasibility	Mkhondo	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	8 433	-	-	-	
	19	Fortune 40 Water Development(NKA)	feasibility	Dr JS Moroka	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	22 768	-	-	-	
	20	Nkalani Drifter	feasibility	Albert Luthuli	0	River Crossing	01/04/2016	31/03/2017	EQUITABLE SHARE	SUPPORT AND DEVELOPMENT FARMERS	-	-	800	-	-	-	
	21	Fortune 40 Water Development(EHL)	feasibility	Ehlanzeni District Municipality	0	Borehole	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMERS	-	-	3 251	-	-	-	
	22	Fortune 40 Agricultural youth corp irrigation Dev eloment(Nkangala)	feasibility	nkomazi	0	Irrigation schemes	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	3 700	-	-	-	
	23	Fortune 40 Animal handling facilities all districts	feasibility	Mp Whole Province	0	Handling Facility	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	-	-	-	-	
	24	Fortune 40Livestock Development	Feasibility	Gert Sibande	0	fencing and handling facility	01/04/2016	31/03/2017	CASP/CRDP	SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	

Table B.5: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of infrastructure by category

TABLE B3: AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS - Payments of Infrastructure by category																
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
							Date: Start	Date: Finish							2017/18	MTEF 2018/19
5. Infrastructure transfers - current																
25	Fortune 40 Poultry House	feasibility	Bushbuckridge	0	Construction of Poultry House	01/04/2016	31/03/2017	CASP	FARMER SUPPORT AND DEVELOPMENT FARMERS	-	-	-	-	-	-	-
26	Abattoir: Planning	feasibility	Bushbuckridge	0	Construction of abattoir	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	-	-	-	-	-
27	Fencing Fortune 40	feasibility	Nkangala District Municipality	0	fencing	01/04/2016	31/03/2017	CRDP	SUPPORT AND DEVELOPMENT FARMER	-	-	-	-	-	-	-
28	WHITE MEAT ABBATOR	feasibility	Ehlanzeni	0	Abattoir	00/01/1900	31/03/2017	CASP	SUPPORT AND DEVELOPMENT FARMER	-	-	-	-	-	-	-
29	Incubators Fortune 40	feasibility	MP Whole province	0	Construction of incubators	01/04/2016	31/03/2017	CASP	SUPPORT AND DEVELOPMENT	-	-	-	-	-	-	-
Total Infrastructure transfers - current												-	65 177	107 655	99 715	104 865
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital												-	-	-	-	-
7. Infrastructure payments for financial assets																
Total Infrastructure leases												-	-	-	-	-
8. Infrastructure leases																
1	Lease of office Building	0	MP Whole province	0	0	01/04/2016	31/03/2017	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	9 901	14 500	15 500	20 000	
Total Infrastructure leases												-	9 901	14 500	15 500	20 000
9. Non Infrastructure																
1	Compensation of Employees: CASP	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	FARMERS SUPPORT DEVELOPMENT FARMERS	-	-	-	16 774	17 569	18 569	
2	Goods & Services: CASP	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	SUPPORT DEVELOPMENT FARMERS	-	-	-	24 406	40 000	45 000	
3	Pay ment of Capital Assets	feasibility	MP Whole province	0	0	01/04/2016	31/03/2017	CASP	SUPPORT DEVELOPMENT	-	-	-	-	-	-	
Total Infrastructure leases												-	-	41 180	57 569	63 569
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure												-	81 836	174 335	198 284	214 434

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Agriculture, Rural Development, Land A

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	-	-	7	150	150	150	160	169	178
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	7	150	150	150	160	169	178
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	7	150	150	150	160	169	178

Economic Development and Tourism

To be appropriated by Vote in 2017/18	R 1 130 077 000
Direct Charge	R 0
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administering Department	Economic Development and Tourism
Accounting Officer	Head: Economic Development and Tourism

1. Overview

Vision

An Inclusive, Global Competitive Economy

Mission

Drive economic growth that creates decent employment and promote sustainable development through partnership.

Mandate

The mandate of the department is policy generation and adaptation in order to intervene in addressing the socio-economic challenges confronting the province. The Department will focus on providing economic intelligence through monitoring national and international economic situations and prospects with a view of directing the province in economic related matters through the development of strategies, plans and policy priority interventions.

The department will ensure all provincial economic policies frameworks, strategies and plans adhere to the vision of the NDP, Mpumalanga Vision 2030 and the MEGDP thereby affirming a commitment to a kind of development that is characterised by significant lower rates of unemployment, substantial reduction of poverty, and improved quality of life for all citizens, as well as increased wealth and prosperity for our entrepreneurs. These will be achieved through coordination and consultation of all role players and stakeholders as well as developing single-minded and coherent set of strategies that will assist to attain high levels of economic development in the province.

The Department in the previous financial year embarked on an organisation development program. The purpose of the program was to assist the Department on how it can be positioned to have better respond to its economic development mandate. The program produced a number of recommendations on the role of the Department in the development of the provincial economy. Amongst others was that the Department should be a thought leader, an integrator as well as an overseer of all economic development related activities within the province. To ensure that the Department is able to respond to the role it has to play there has been a need to revisit the current organisational structure and align its functions. It is envisaged that the process of placement will be finalised once the organisational structure has been concurred by the Department of Public Service Administration (DPSA).

The Department will develop plans and strategies to reposition itself as a high performance world-class centre of excellence for economic development, thought leadership by

establishing and consolidating its core competencies and capabilities for policy and strategy formulation, planning, regulations, governance and oversight. It will further look at how the current service delivery model can be improved linked with its entities in order to ensure that the service rendered to the public is integrated and as closest to the people as possible.

The Department will ensure the use of the current human resources to achieve the objectives set for the year without additional staff as per the moratorium on filling of vacancies within the Provincial Government.

Strategic co-operation with Municipalities and other Government Departments remains a challenge. The focus area of our work is the co-ordination with organized business chambers, the Departments of Trade and Industry and the Department of Economic Development, which will be up scaled in the year following years.

Strategic Objectives

The department will implement its mandate based on the following strategic objectives:

- Facilitate support and development of business enterprises.
- Promote economic transformation.
- Provide strategic economic development support to municipalities
- Ensure growth in exports and direct investment in the province
- Facilitate the implementation of economic infrastructure projects in the Province
- Ensure the development of competitive growth sectors
- Implement Consumer protection and awareness programmes that creates an environment conducive to fair trade.
- Promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry.
- Provide economic policy direction and strategies.
- Conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- Provide data, information and intelligence on the economy for effective decision-making.
- Determine the effectiveness and impact of provincial policy
- Create an enabling environment through policy and strategy development and improve intergovernmental coordination.

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department is responsible for implementing outcome 4 (Employment through Inclusive Growth). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMs in the Province. In addition, to identify and support sectors, which the Province has competitive advantage on, and to support the youth and disadvantaged groups. Therefore, the plans of the Department are aligned with this outcome.

Looking at the provincial economy since the adoption of the Growth Path framework, it is clear that we have performed far below than expected. The 2008 world economic melt-down and beyond has dealt us a heavy blow. Most of our gains were rolled back, affecting the achievement of our set annual targets. Looking at the economic outlook both globally and locally, the prospects are not convincing at all. This is because the global economy is proceeding at a slow pace, and the outlook remains unsteady, heavily influenced by the

slowing Chinese economy. Consequently, our country's economic growth for 2016 has been further reduced to less than one percent, in line with weak global aggregate demand, falling commodity prices and increasing financial market volatility. This has resulted in the 2016 economic growth rate of Mpumalanga being revised downwards as well, to less than one percent.

Despite these unfortunate global economic conditions, the Province was able to create 184 000 net jobs over the past four year period, thus achieving approximately 55 percent of our annual job creation target. More jobs could have been created if it was not due to significant job losses experienced in the mining sector, which saw 15 000 people being relieved from duty over a period of one year (between 2014 and 2015).

Our poverty rate is however improving. The share of Mpumalanga's population below the poverty line has improved over the last couple of years to 35.9 percent in 2014, down from 43.7 per cent in 2009. Consequently, 1.53 million people live in poverty as compared to 1.74 million in 2010. This improvement has been credited to the socio-economic interventions, which the Government continues to implement over the years

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

During the period under review, the Department has performed fairly well despite all the challenges encountered whilst implementing the approved Annual Performance Plan. The Department supported 15 young entrepreneurs through SAB Kickstart Programme; conducting gap analysis on SMMEs and cooperatives for the SABS certification programme; and celebration of the international cooperatives day. The Department has given financial support to manufacturing industry, particularly, the tyre initiative.

In collaboration with the national Economic Development Department (EDD) in the development of the revitalisation for the two distressed mining towns, the department have identify 4 scoping opportunities as well as putting in place institutional arrangements in 2 municipalities for revitalization. Data collected in the two towns of Mashishing and Carolina for analysis

The finalization of the statutory compliance requirements for the International Fresh Produce market and associated Agri-Hubs, and coordinating the installation of bulk services for Nkomazi SEZ were succeeded, even though approval is still awaited to commence with development. Lagging behind are the following initiatives: finalizing feasibility studies for the Goven Mbeki Industrial/Supplier Park, Emalahleni & Steve Tshwete mining and metals technology park; the agricultural forestry technology park in Mbombela & Thaba Chweu; as well as the feasibility study and EIA for Zithabiseni Resort. In the latter, alternative sources of funding need to be facilitated since the National Tourism Department was revised.

To ensure the development of competitive growth sectors in the province the department, within the agriculture sector the department have identified farmers and 2000 Ha for soya bean production, the MSI 2016/2017 business plan and MTI service level agreement. The pilot production for Water Bottling Plant has commenced.

Due to reliance on external strategic partners, our economic policy and strategy development work was partially achieved, yet our compliance enforcement role was hampered by non-cooperation in certain industry players. Aimed for business agility, we continued to redesign the manner we are organised internally, meanwhile attempting to be abreast of developments by formulating a Provincial Research Agenda to shape future economic development initiatives, in addition to refining existing sector plans and strategies. We have outperformed ourselves in the reach to protecting the rights of consumers and creating a conducive environment for businesses to thrive.

In creating a conducive environment to fair trade, we succeeded to investigate 837 consumer cases and 811 resolved; and conducted awareness workshops. To develop and implement business regulatory policies and legislation in the Liquor industry, liquor inspections were conducted.1 capacity building workshop to Local Municipalities to review and implement business regulatory legislation.

To ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector within the province, we launched and implemented the Provincial Tourism Month activities, conducting school competitions and the Walk on the Wild Side project, hosting an Educator Summit and the Provincial Tourism Lilizela Awards. We lacking behind in convening the Intergovernmental Tourism Relations Stakeholder Forum, apparently due to new municipal Councilors taking office.

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

The Department will strive to be the thought leader in as far as economic development is concerned. As such, it will focus more on the monitoring of the implementation of developed strategies, which seeks to support the economic growth in the Province. We will therefore implement and monitor the SMME, Trade and Investment and Strategy. However, it should be noted that the Department will continue to support the development of cooperatives throughout the Province on Technical skills in partnership with SABS through our implementing arm MEGA.

The department will continue to support and monitor three (3) high impact economic infrastructure initiatives, and four prioritised growth sectors on beneficiation.

High Impact Economic Infrastructure projects are:

- Special Economic Zone (SEZ) in Nkomazi Local Municipality;
- International Convention Centre in Mbombela Local Municipality;
- Broadband Network Infrastructure in the Province;
- Industrial Supplier Park in Govan Mbeki Local Municipality;
- Oilseed Crushing Plant in Lekwa Local Municipality; and
- Coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks).

We will continue to assist municipalities to develop business by-laws, which will favour the development of businesses within their respective municipalities. The department will monitor the performance of the newly established Mpumalanga Liquor Authority so it continues on its mandate of regulating the business outlets operating in the province. The current economic condition characterised by high unemployment rate will always put the consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

The National Development Plan, Vision 2030 and the MEGDP will always be central in guiding the plans of the Department. Thus, the department will continue to focus on implementing the identified projects in various sectors as articulated in the planning documents. Collection of data on the jobs created in the Province will be done on a continuous basis in partnership with StatsSA.

Tourism is one of the key sectors of economy that Mpumalanga Province has and will continue to prioritise. This sector has a huge potential of contributing to the GDP and job creation in the province. Furthermore, the tourism sector can drive the NDP implementation at the provincial level. However, few constraining factors continue to affect the growth of the sector namely:

- Lack of access to capital, which prohibits new entrants to the sector.
- Lack of transformation (on both the supply and demand sides).
- Lack of institutional arrangement within the sector.
- Poor coordination and integration of plans with other key role players of the sector.
- Lack of sector specific Research.

In addressing these challenges, the Department has prioritised key interventions, to mention but a few, namely:

- Tourism Policy alignment (tourism legislation development, stakeholder forum established and review of tourism strategies).
- Commercialisation of the Zithabiseni Resort and Conferencing Centre.
- Tourism stakeholder and strategic partnership programme.

4. Reprioritisation

The Department will prioritise the following key programmes:

- The comprehensive support for SMMEs and Cooperatives to participate in the economy through various initiatives. These will include the following:
- Support entrepreneurs in the kick-start programme for the market guaranteed by the South African Breweries (SAB);
- Revitalise the township and rural economy through the support of tyre businesses in the townships;
- Support small and micro enterprises and cooperatives with grant funding for township and rural economic development;
- Link SMMEs and Cooperatives with the Government Nutrition and the Social Enterprise Build programmes;
- Review the database of SMMEs and Cooperatives in collaboration with Eskom and other agencies;

- Support SMME and cooperatives with the process towards product certification through SABS standards
- Support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH);
- Coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks);
- Establishment of the Creative industry commission;
- Facilitate coordination and implementation of the green economy;
- Implementing the tourism awareness programme (inclusive of the tourism month and the hosting of the World Tourism Day); and
- Development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan.

5. Procurement

Procurement Plans has been developed for all projects estimated at a total cost that is above R500 000.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development 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
Equitable share	830 678	760 732	796 343	990 231	998 231	998 231	1 126 572	1 179 612	1 236 351
Conditional grants	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
<i>Expanded Public Works Program</i>	<i>1 431</i>	<i>3 561</i>	<i>3 138</i>	<i>3 911</i>	<i>3 911</i>	<i>3 911</i>	<i>3 505</i>	<i>–</i>	<i>–</i>
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	832 109	764 293	799 481	994 142	1 002 142	1 002 142	1 130 077	1 179 612	1 236 351
Total payments	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351
Surplus/(deficit) before financing	92 852	(243)	4 254	–	–	1 793	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	92 852	(243)	4 254	–	–	1 793	–	–	–

6.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development 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
Tax receipts	76 107	82 160	101 801	107 925	107 925	100 234	101 401	106 997	113 105
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	322	424	410	–	–	–	–	–	–
Interest, dividends and rent on land	827	868	912	958	958	1 207	1 006	1 064	1 128
Sales of capital assets	–	–	50	–	–	–	–	–	200
Financial transactions in assets and liabilities	361	388	394	467	467	1 357	491	520	551
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

The sources of revenue are mainly from interest from Casino Taxes, Horseracing taxes and Liquor licenses. Revenue projection throughout the MTEF is based on the current collection capacity of the Department and its Entities. The casino taxes and horse racing taxes are collected through the Mpumalanga Gambling Board (MGB), Liquor license are collected through the Mpumalanga Liquor Authority (MLA).

7. Payment summary

In the 2017/18 financial year, the Department is allocated a total budget of R1.130 billion of which R860.459 million (76 percent) will be transferred to the Entities of the Department. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions.

7.1 Key assumptions

- The budgets as appropriated by the Provincial Treasury for the 2017/18 financial will not be changed;
- The Department will continue to have the necessary capacity to deliver on the planned programmes (both financial and human resource);
- The economy will be stable and make adequate provision for having seed capital to enable the Department to grow the economy through involving private sector

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Economic Development 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
1. Administration	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033
2. Integrated Economic Development	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966
3. Trade and Sector Development	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884
4. Business Regulation and Governance	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615
5. Economic Planning	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192
6. Tourism	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661
Total payments and estimates:	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

7.3 Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development 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
Current payments	165 196	202 668	196 200	191 376	184 326	182 533	236 761	225 171	232 321
Compensation of employees	107 317	112 823	118 581	121 928	121 928	118 689	130 470	140 337	150 221
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	571 734	556 540	595 417	800 866	815 916	815 916	889 945	950 821	998 681
Provinces and municipalities	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Departmental agencies and accounts	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	188 410	190 605	206 656	384 910	391 060	391 060	465 259	493 861	516 846
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	967	477	320	400	200	200	450	476	503
Payments for capital assets	2 319	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 277	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	8	–	–	–	–	–	–	–	–
Total economic classification	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

The total allocated budget for the Department for the 2017/18 financial year is R1.130 billion, of which R860.459 million (76 percent) will be transferred to the Entities of the Department. The detail is available on table 7.6.1 below.

Compensation of employees include only remuneration for current personnel numbers within the Department, no additional personnel will be recruited since the administration is still under moratorium. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions. This includes an R20 million grant funding to support small and micro enterprises and cooperatives in township and rural economic development. R2.279 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH). R5.228 million is allocated to coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks). R9million has been allocated for the establishment of the Creative industry commission.

In the economic planning programme R1 million is allocated to facilitate coordination and implementation of the green economy, R1 million for research on the informal economy of the Province to determine the role and impact of the informal sector. R1.2 million is allocated to the development of a database of skilled workforce focusing on retrenched workers. In the Tourism sector, the Department will be focusing on various initiatives to promote sustainable tourism as a tool for development. Amongst others, the department has budgeted R4 million to tourism awareness programme, which included the tourism month and the hosting of the World tourism Day. A further R3.037 million is budgeted for the regional tourism integrated programme (Triland and East3 Route). An R4 million is budgeted for the implementation of the international and regional tourism integrated programme. R2.823 million is budgeted for the tourism research and knowledge management and the review of the Tourism Policy

Framework. A further R4 million for the development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	1 000	500	500	500	500	525	525
Maintenance and repair	–	–	1 000	500	500	500	500	525	525
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	–	6 360	11 858	11 858	11 858	12 472	13 091	13 531
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	–	–	7 360	12 358	12 358	12 358	12 972	13 616	14 056
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	–	–	7 360	12 358	12 358	12 358	12 972	13 616	14 056

The Department does not have infrastructure projects, the infrastructure payments are for the payment of leased office equipment and minor maintenance offices.

7.5 Departmental Public-Private Partnership (PPP) projects

The Department has not entered into any PPP agreements and there are no intentions of concluding any such agreement during the year 2017/18.

7.6 Transfers

7.6.1 Transfers to public entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mpumalanga Agricultural Development	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	169 410	171 605	158 656	384 910	384 910	384 910	436 223	486 951	509 531
Mpumalanga Gambling Board	57 908	54 500	52 205	54 382	62 482	62 482	64 507	68 287	73 576
Mpumalanga Liquor Authority	–	–	–	12 901	13 001	13 001	21 679	19 023	20 279
Mpumalanga Regional Training Trust	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Board	304 422	310 941	309 436	345 808	345 808	345 808	338 050	369 174	387 477
Total departmental transfers to public entities	531 740	537 046	520 297	798 001	806 201	806 201	860 459	943 435	990 863

A total of R860.459 million, 76 percent of the Departmental budget will be transferred to the Public Entities. The Mpumalanga Economic Growth Agency (MEGA) will receive a budget of R436.223 million, R0.900 million being the EPWP conditional Grant, R128.323 million operational grant and a special allocation of R307 million for the implementation of the Mpumalanga International Fresh Produce Market (MIFPM). A further R659.050 million is allocated in the outer years as a special allocation towards this project. R338.050 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). R2.605 million being the EPWP conditional grant, R310.933million operational grant, R22.512 million for the Zithabiseni resort now being managed by the MTPA and facilitating the commercialisation of that resort. A further R2million is allocated as a special allocation for the resource

management project. The regulatory entities being the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) are allocated R64.507 million and R21.679 million respectively as operational grants to execute their mandates and collect revenue for the Department.

7.6.2 Transfers to other entities

The Department will transfer an amount of R6.757 million to the SABS to support the certification of identified SMME that will be linked to the Government nutrition and the Social Enterprise Build programme. A further R2.279 million will be transferred to the MSI, MTI and FURNTEC as part of the capacity-building programme for young people.

7.6.3 Transfers to local government

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	20 015	17	4 800	2 465	2 465	2 465	–	–	–

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The purpose of Programme 1 is to provide administrative support for the implementation of the departmental mandate. The programme consists of the following sub- Programmes: Office of the MEC, Office of the Head of Department, Internal Audit, Financial Management, Risk Management, Strategic Planning Services and Corporate Services.

Table 6.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Office of MEC	6 694	8 009	8 261	7 487	6 487	6 487	9 112	7 983	8 598
2. Senior Management (HOD)	6 004	6 112	7 102	6 409	7 409	7 594	9 961	11 187	10 388
3. Financial Management	45 885	43 649	34 028	36 306	35 606	34 541	38 882	48 179	52 007
4. Corporate Services	29 851	28 649	30 499	29 400	29 700	28 827	31 684	35 217	34 040
Total payments and estimates	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

Table 6.9: Summary of provincial 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
Current payments	86 578	83 572	77 554	77 720	77 520	75 767	85 818	98 470	99 181
Compensation of employees	48 796	50 048	50 200	55 287	55 287	53 534	59 245	63 791	66 330
Goods and services	37 782	33 524	27 354	22 433	22 233	22 233	26 573	34 679	32 851
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	157	315	128	400	200	200	450	476	503
Provinces and municipalities	15	17	–	–	–	–	–	–	–
Departmental agencies and accounts	12	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	130	298	128	400	200	200	450	476	503
Payments for capital assets	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	1	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

The budget allocated under this programme is mainly for the administrative support for the Department. R2.5 million has been allocated within goods and services for the establishment of a project Management Unit (PMU) to enhance the capacity of the department to deliver the planned project and to implement key Provincial Economic Development initiatives. The Department plan to procure additional capital assets to replace motor vehicles that are out of service and office furniture and equipment and absolute computer equipment.

8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.2 Programme 2: Integrated Economic Development Services

8.2.1 Description and objectives

The purpose of the programme is to stimulate economic growth in the province. The programme consists of the following sub-programme: Enterprise Development, Economic Empowerment, Regional Directors and Local Economic Development

Table 6.10: Summary of payments and estimates: Integrated Economic 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. CD: Office Support	1 432	3 209	2 023	1 489	1 489	1 489	1 620	1 817	1 919
2. Enterprise Development	180 781	181 137	217 861	400 029	400 169	399 118	477 509	505 647	530 783
3. Local Economic Development	4 543	5 869	4 865	5 424	5 424	5 241	5 728	6 237	6 586
4. Economic Empowerment	4 565	4 457	3 620	4 268	4 268	3 828	9 854	7 016	6 706
5. Regional Directors	5 669	36 442	33 679	29 868	30 368	32 042	33 091	33 722	33 972
Total payments and estimates	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

Table 6.11: Summary of provincial payments and estimates by economic classification: Integrated Economic 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
Current payments	27 571	57 720	54 933	56 168	52 808	52 808	64 822	62 994	65 671
Compensation of employees	19 067	21 971	22 760	24 697	26 397	25 080	26 687	28 655	31 655
Goods and services	8 504	35 749	32 173	31 471	26 411	27 728	38 135	34 339	34 016
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 419	171 697	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	169 410	171 605	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	92	–	–	–	–	–	–	–
Payments for capital assets	–	1 697	459	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 697	459	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

The budgeted allocated within this programme for 2017/18 includes the allocation to MEGA of R436.223 million. R37.257 million allocated towards the comprehensive support for SMMEs and Cooperatives to participate in the economy involving a variety of specific interventions. This includes an R20 million grant funding to support small and micro enterprises and cooperatives in township and rural economic development.

8.2.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.3 Programme 3: Trade and Sector Development

8.3.1 Description and objectives

The purpose of the programme is to support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment. This Programme is responsible for the facilitation of trade, promotion of investment, facilitation of strategic initiatives and development of industrial clusters in the prioritized sectors of the province. The programme drives sector development in the province.

Table 6.12: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office support	2 412	798	1 236	1 682	1 982	1 763	1 883	1 801	2 310
2. Trade and Investment Promotion	3 251	3 074	3 428	4 410	4 410	3 753	4 409	4 832	5 231
3. Sector Development	8 417	9 556	7 616	13 284	12 984	12 984	20 026	12 868	12 824
4. Strategic Initiatives	21 381	1 484	5 954	5 182	5 182	5 738	3 250	3 343	4 519
5. Sector Specialists	–	–	–	–	–	–	–	–	–
Total payments and estimates	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

Table 6.13: Summary of provincial payments and estimates by economic classification: Trade and Sector 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
Current payments	15 251	14 825	13 434	22 093	19 943	19 623	27 289	20 428	22 333
Compensation of employees	10 809	9 630	9 972	11 378	11 378	10 636	11 232	12 083	13 943
Goods and services	4 442	5 195	3 462	10 715	8 565	8 987	16 057	8 345	8 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 210	87	4 800	2 465	4 615	4 615	2 279	2 416	2 551
Provinces and municipalities	20 000	-	4 800	2 465	2 465	2 465	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	2 150	2 150	2 279	2 416	2 551
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	210	87	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

An amount of R2.279 million to support the three capacity building initiatives targeting young people through the Mpumalanga Tooling Initiative (MTI), Mpumalanga Stainless Steel Initiative (MSI) and the Furniture Technology Centre (FURNTECH). R5.228 million is allocated to coordinate and facilitate compliance with statutory/ regulatory requirements for the three Industrial Technology Parks (Petro Chemical, Mining and Metals and the Agriculture and Forestry Industrial Parks). R9 million has been allocated for the establishment of the Creative industry commission.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.4 Programme 4: Business Regulation and Governance

8.4.1 Description and objectives

The purpose of Program is to regulate the Liquor and Gambling Industry and to create enabling legislative environment for Business to operate as well as the facilitation of fair trade and effective Consumer Protection. The programme consists of the following sub programme, namely Consumer Protection, and Business Regulation

Table 6.14: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. CD: Office Support	821	1 278	1 490	1 819	1 819	1 715	1 646	1 777	1 877
2. Consumer Protection	9 591	12 438	11 836	12 002	12 002	12 171	12 459	13 537	14 532
3. Regulation Services	70 567	68 684	69 914	71 690	78 590	78 590	90 833	92 378	99 206
Total payments and estimates	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

Table 6.15: Summary of provincial payments and estimates by economic classification: Business Regulation and 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
Current payments	21 874	26 941	29 900	17 810	16 610	16 675	18 752	20 382	21 760
Compensation of employees	16 866	18 738	22 139	15 560	14 360	14 757	16 576	17 795	19 024
Goods and services	5 008	8 203	7 761	2 250	2 250	1 918	2 176	2 587	2 736
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 526	54 500	52 397	67 283	75 383	75 383	86 186	87 310	93 855
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	618	–	192	–	–	–	–	–	–
Payments for capital assets	579	959	943	418	418	418	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	579	959	943	418	418	418	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

Either than the compensation of employees and the goods and services allocated in the programme for facilitating consumer awareness campaign and the functioning of the consumer court. Most of the budget is allocated to the regulatory entities being the Mpumalanga Gambling Board (MGB) and the Mpumalanga Liquor Authority (MLA) are allocated R64.507 million and R21.679 million respectively as operational grants to execute their mandates and collect revenue for the Department.

8.4.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.5 Programme 5: Economic Planning

8.5.1 Description and objectives

The programme is responsible for provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development. The programme aims at providing information on the economy in order to enable better decision making, and monitoring and evaluating the impact of provincial policy and departmental programmes designed for sustained economic development. It consists of the following sub-programmes: Policy & Planning, Research and Development, Knowledge Management and Monitoring and Evaluation

Table 6.16: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Cd: Office Support	1 148	1 336	1 410	1 495	1 539	2 012	1 692	1 913	2 029
2. Economic Policy and Planning	2 129	2 880	6 750	2 398	2 748	3 010	3 898	3 698	3 503
3. Research and Development	1 126	1 141	657	708	674	658	1 821	1 104	1 165
4. Knowledge Management	2 715	2 976	6 294	2 894	3 017	3 017	4 856	4 189	3 875
5. Monitoring and Evaluation	1 226	5 029	1 524	1 925	1 815	1 724	2 085	2 456	2 694
6. Economic Analysis	3 186	3 501	–	4 763	4 190	3 777	4 406	4 665	4 926
Total payments and estimates	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

Table 6.17: Summary of provincial payments and estimates by economic classification: Economic Planning

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
Current payments	11 488	16 723	16 635	14 183	13 983	14 198	18 758	18 025	18 192
Compensation of employees	9 704	9 965	10 828	11 984	11 484	11 699	13 528	14 565	15 589
Goods and services	1 784	6 758	5 807	2 199	2 499	2 499	5 230	3 460	2 603
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	42	140	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	140	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

In the economic planning programme, R1 million is allocated to facilitate coordination and implementation of the green economy, R1 million for research on the informal economy of the Province to determine the role and impact of the informal sector. R1.2 million is allocated to the development of a database of skilled workforce focusing on retrenched workers.

8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

8.6 Programme 6: Tourism

8.6.1 Description and objectives

The Purpose of the Programme is to ensure tourism sector policy development, regulation, compliance, and promotion of sector transformation in the province. The role of the Department within the Tourism industry has been redefined and expanded to incorporate a comprehensive set of functions detailing the territory that must be covered in order for Provincial Government to successfully intervene in the tourism sector. The Functions Chart for Tourism, as outlined below, is a comprehensive set of functions, which have been categorised along the three sub-programmes as per the National Tourism Programme Structure. These translate into the work of the Chief Directorate's structure. Tourism Planning, Tourism Regulations & Compliance, Statistics, and Tourism Sector Transformation are the sub-directorates, which fall under the programme Tourism. The Tourism Growth and Development is outsourced to a Provincial Public Entity (MTPA). The Agency has the responsibility for marketing, promotion and market intelligence of the destination branded as Mpumalanga.

Table 6.18: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Tourism	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661
Total payments and estimates	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

Table 6.19: Summary of provincial payments and estimates by economic classification: 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
Current payments	2 434	2 887	3 744	3 402	3 462	3 462	21 322	4 872	5 184
Compensation of employees	2 075	2 471	2 682	3 022	3 022	2 983	3 202	3 448	3 680
Goods and services	359	416	1 062	380	440	479	18 120	1 424	1 504
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	323 422	329 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 000	19 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

In this programme, the Department will be focusing on various initiative to promote sustainable tourism as a tool for development. Amongst others, the department has budgeted R4 million to tourism awareness programme, which included the tourism month and the hosting of the World Tourism Day. A further R3.037 million is budgeted for the regional tourism integrated programme (Triland and East3Route). An R4 million is budgeted for the implementation of the international and regional tourism integrated programme. R2.823 million is budgeted for the tourism research and knowledge management and the review of the Tourism Policy Framework. A further R4 million for the development of the Tourism and Heritage towns: Waterval Boven and the Theme Park in Pilgrims Rest. This will involve the conceptual planning, commercial feasibility, environmental/ heritage conservation management plan.

A total of R338.050 million is allocated to the Mpumalanga Tourism and Parks Agency (MTPA). R2.605 million being the EPWP conditional grant, R310.933 million operational grant, R22.512 million for the Zithabiseni resort now being managed by the MTPA and facilitating the commercialisation of that resort. A further R2 million is allocated as a special allocation for the resource management project.

8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18.

9. Other programme information

9.1. Personnel numbers and costs

Table 6.20: Summary of departmental personnel numbers and costs: Economic Development And Tourism

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	83	8 706	76	9 170	303	10 505	48	-	48	10 505	56	11 127	56	12 144	5.3%	7.1%	8.7%
7 - 10	140	48 319	140	50 608	1 266	50 883	140	-	140	50 883	125	56 381	125	60 346	-3.7%	8.2%	42.9%
11 - 12	37	23 581	39	24 838	734	29 341	41	-	41	29 341	40	32 286	40	34 747	-0.8%	8.2%	24.8%
13 - 16	23	24 055	24	25 337	962	27 960	26	-	26	27 960	26	30 676	26	33 100	-	8.4%	23.6%
Other ²	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	283	104 661	279	109 953	3 265	118 689	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%
Programme																	
1. Administration	147	48 796	147	50 048	131	50 200	117	-	117	53 534	130	59 246	130	63 790	3.6%	8.5%	45.4%
2. Integrated Economic Development	48	19 067	48	21 971	47	22 760	45	-	45	25 052	45	26 687	45	28 856	-	7.0%	20.6%
3. Trade and Sector Development	22	10 809	20	9 630	20	9 972	17	-	17	10 576	17	11 232	17	12 083	-	7.0%	8.7%
4. Business Regulation And Governance	46	16 866	46	18 738	55	22 139	52	-	52	14 360	31	16 576	31	17 795	-15.8%	9.8%	12.5%
5. Economic Planning	15	9 704	13	9 965	21	10 828	19	-	19	12 176	19	13 528	19	14 569	-	8.6%	10.3%
6. Tourism	5	2 075	5	2 471	2 991	2 682	5	-	5	2 991	5	3 201	5	3 444	-	7.2%	2.5%
Total	283	107 317	279	112 823	3 265	118 581	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	255	-	255	118 689	235	129 529	235	139 317	-2.7%	7.9%	99.5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPIP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	12	941	12	1 020	-	-	0.5%
Total	283	107 317	279	112 823	3 265	118 581	255	-	255	118 689	247	130 470	247	140 337	-1.1%	8.2%	100.0%

9.2. Training

Table 6.21: Information on training: Economic Development 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
Number of staff	283	279	3 265	255	255	255	247	247	247
Number of personnel trained	558	271	197	197	197	197	203	205	203
of which									
Male	400	170	90	90	90	90	95	95	95
Female	158	101	107	107	107	107	108	110	108
Number of training opportunities	91	112	5	114	114	114	120	127	120
of which									
Tertiary	35	35	-	36	36	36	38	40	38
Workshops	56	77	-	78	78	78	82	87	82
Seminars	-	-	5	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	20	20	13	15	15	15	12	12	12
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 756	2 056	900	1 200	1 200	1 200	1 260	1 333	1 400
2. Integrated Economic Development	1 210	1 290	728	730	730	730	767	811	852
3. Trade And Sector Development	10	-	-	-	-	-	-	-	-
4. Business Regulation And Governance	-	-	-	-	-	-	-	-	-
5. Economic Planning	-	-	-	-	-	-	-	-	-
6. Tourism	-	-	-	-	-	-	-	-	-
Total payments on training	2 976	3 346	1 628	1 930	1 930	1 930	2 027	2 144	2 252

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Economic Development 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
Tax receipts	76 107	82 160	101 801	107 925	107 925	100 234	101 401	106 997	113 105
Casino taxes	64 048	72 006	75 608	79 388	79 388	77 296	83 357	88 192	93 484
Horse racing taxes	9 947	7 936	8 332	9 176	9 176	16 349	9 635	10 193	10 805
Liquor licences	2 112	2 218	17 861	19 361	19 361	6 589	8 409	8 612	8 816
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Sales of goods and services produced	1 683	123	139	145	145	117	151	160	169
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	1 683	123	139	145	145	117	151	160	169
Of which									
Commission Insurance, A	108	113	119	125	125	91	131	139	147
Serv Rend: Boarding-Priv	1 365	—	—	—	—	—	—	—	—
Rental Housing	210	10	20	20	20	26	20	21	22
Trading Licenses	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and o	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. Ec	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private ent	—	—	—	—	—	—	—	—	—
Households and non-profit instituti	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	322	424	410	—	—	—	—	—	—
Interest, dividends and rent on lar	827	868	912	958	958	1 207	1 006	1 064	1 128
Interest	827	868	912	958	958	1 207	1 006	1 064	1 128
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	50	—	—	—	—	—	200
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	50	—	—	—	—	—	200
Financial transactions in assets ar	361	388	394	467	467	1 357	491	520	551
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

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

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
Economic Development And Tourism									
Tax receipts									
.....									
Sales of goods and services other	1 683	123	139	145	145	117	151	160	169
Sales of goods and services produced	1 683	123	139	145	145	117	151	160	169
Sales by market establishments	—	—	—	—	—	—	—	—	—
.....									
Other sales	1 683	123	139	145	145	117	151	160	169
Of which									
Commission Insurance, A	108	113	119	125	125	91	131	139	147
Serv Rend: Boarding-Priv	1 365	—	—	—	—	—	—	—	—
Rental Housing	210	10	20	20	20	26	20	21	22
Trading Licenses	—	—	—	—	—	—	—	—	—
.....									
.....									
Total departmental receipts	79 300	83 963	103 706	109 495	109 495	102 915	103 049	108 741	115 153

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Economic Development And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	165 196	202 668	196 200	191 376	184 326	182 533	236 761	225 171	232 321
Compensation of employees	107 317	112 823	118 581	121 928	121 928	118 689	130 470	140 337	150 221
Salaries and wages	94 621	97 797	102 317	101 502	101 702	102 125	110 464	117 424	125 980
Social contributions	12 696	15 026	16 264	20 426	20 226	16 564	20 006	22 913	24 241
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Administrative fees	762	1 029	937	720	720	827	900	1 358	1 434
Advertising	1 569	2 158	657	500	700	508	545	1 401	1 479
Minor Assets	238	165	517	429	429	459	500	1 188	1 255
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Catering: Departmental activities	1 174	1 702	842	284	349	355	372	570	602
Communication (G&S)	5 954	4 639	4 666	3 863	3 863	3 817	4 049	4 788	4 856
Computer services	860	989	942	421	641	643	619	986	1 041
Consultants and professional services: Business	390	1 604	1 862	1 649	1 010	826	16 696	1 382	1 459
Legal costs	–	–	365	200	200	200	500	–	–
Contractors	152	173	175	726	1 026	661	619	1 713	1 809
Agency and support / outsourced services	18 368	22 932	17 523	19 808	12 865	13 525	21 550	16 494	12 329
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Inventory: Food and food supplies	–	–	–	205	205	–	200	229	241
Inventory: Fuel, oil and gas	–	–	–	–	–	–	168	–	–
Consumable supplies	819	2 048	596	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 618	1 745	833	1 640	1 640	1 653	1 700	3 336	3 422
Operating leases	5 000	26 032	23 845	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	941	5 627	4 992	4 562	4 562	3 400	3 858	4 156	4 389
Travel and subsistence	11 908	12 617	12 379	9 654	10 026	10 297	15 885	13 158	14 027
Training and development	851	804	312	1 200	1 200	953	2 057	884	933
Operating payments	755	717	476	1 088	1 163	420	880	2 175	2 296
Venues and facilities	456	913	535	610	610	572	8 343	1 799	1 611
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	571 734	556 540	595 417	800 866	815 916	815 916	889 945	950 821	998 681
Provinces and municipalities	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Municipalities	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Municipal agencies and funds	20 015	17	4 800	2 465	2 465	2 465	–	–	–
Departmental agencies and accounts	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Departmental agencies (non-business entities)	362 342	365 441	383 641	413 091	422 191	422 191	424 236	456 484	481 332
Public corporations and private enterprises	188 410	190 605	206 656	384 910	391 060	391 060	465 259	493 861	516 846
Public corporations	188 410	190 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Other transfers to public corporations	188 410	190 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Private enterprises	–	–	–	–	6 150	6 150	29 036	6 910	7 315
Other transfers to private enterprises	–	–	–	–	6 150	6 150	29 036	6 910	7 315
Households	967	477	320	400	200	200	450	476	503
Social benefits	386	477	261	400	200	200	450	476	503
Other transfers to households	581	–	59	–	–	–	–	–	–
Payments for capital assets	2 319	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Machinery and equipment	2 277	5 328	3 610	1 900	1 900	1 900	3 371	3 620	5 349
Transport equipment	579	–	575	1 000	1 000	467	1 259	1 390	2 524
Other machinery and equipment	1 698	5 328	3 035	900	900	1 433	2 112	2 230	2 825
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	8	–	–	–	–	–	–	–	–
Total economic classification	739 257	764 536	795 227	994 142	1 002 142	1 000 349	1 130 077	1 179 612	1 236 351

Table B.3(i): 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
Current payments	86 578	83 572	77 554	77 720	77 520	75 767	85 818	98 470	99 181
Compensation of employees	48 796	50 048	50 200	55 287	55 287	53 534	59 245	63 791	66 330
Salaries and wages	43 001	43 261	43 008	46 793	46 793	46 103	51 280	54 962	57 006
Social contributions	5 795	6 787	7 192	8 494	8 494	7 431	7 965	8 829	9 324
Goods and services	37 782	33 524	27 354	22 433	22 233	22 233	26 573	34 679	32 851
Administrative fees	497	681	645	302	302	513	504	592	625
Advertising	1 389	1 306	462	320	520	256	456	1 201	1 268
Minor Assets	238	137	169	429	429	429	455	1 140	1 204
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Catering: Departmental activities	701	539	301	234	234	232	102	305	322
Communication (G&S)	5 913	4 597	4 222	3 816	3 816	3 816	4 049	4 788	4 856
Computer services	329	238	673	200	200	249	286	555	586
Consultants and professional services: Business	156	187	266	150	150	179	2 774	496	524
Legal costs	—	—	365	200	200	200	500	—	—
Contractors	152	7	2	544	544	344	388	1 469	1 551
Agency and support / outsourced services	5 646	2 963	5 438	1 600	1 600	1 600	282	4 447	1 979
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Inventory: Food and food supplies	—	—	—	205	205	—	200	229	241
Inventory: Fuel, oil and gas	—	—	—	—	—	—	168	—	—
Consumable supplies	819	2 048	435	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 531	1 677	833	1 523	1 523	1 653	1 512	3 243	3 324
Operating leases	5 000	5 000	—	—	—	—	—	—	—
Property payments	941	1 625	724	—	—	35	—	—	—
Travel and subsistence	6 922	6 924	6 642	4 627	4 927	5 306	5 692	5 114	5 244
Training and development	844	781	307	1 145	1 145	945	2 000	884	933
Operating payments	391	310	264	554	554	135	394	1 026	1 083
Venues and facilities	249	553	441	150	150	275	523	813	564
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	157	315	128	400	200	200	450	476	503
Provinces and municipalities	15	17	—	—	—	—	—	—	—
Municipalities	15	17	—	—	—	—	—	—	—
Municipal agencies and funds	15	17	—	—	—	—	—	—	—
Departmental agencies and accounts	12	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	12	—	—	—	—	—	—	—	—
Households	130	298	128	400	200	200	450	476	503
Social benefits	130	298	128	400	200	200	450	476	503
Payments for capital assets	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Machinery and equipment	1 698	2 532	2 208	1 482	1 482	1 482	3 371	3 620	5 349
Transport equipment	—	—	575	1 000	1 000	467	1 259	1 390	2 524
Other machinery and equipment	1 698	2 532	1 633	482	482	1 015	2 112	2 230	2 825
Payments for financial assets	1	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	88 434	86 419	79 890	79 602	79 202	77 449	89 639	102 566	105 033

Table B.3(ii): Payments and estimates by economic classification: Integrated Economic 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
Current payments	27 571	57 720	54 933	56 168	52 808	52 808	64 822	62 994	65 671
Compensation of employees	19 067	21 971	22 760	24 697	26 397	25 080	26 687	28 655	31 655
Salaries and wages	17 140	19 117	19 708	21 679	23 379	21 818	22 965	24 762	27 545
Social contributions	1 927	2 854	3 052	3 018	3 018	3 262	3 722	3 893	4 110
Goods and services	8 504	35 749	32 173	31 471	26 411	27 728	38 135	34 339	34 016
Administrative fees	47	39	36	156	156	66	64	205	217
Advertising	–	109	–	–	–	–	–	–	–
Minor Assets	–	6	10	–	–	–	30	32	34
Catering: Departmental activities	90	418	96	–	–	46	220	231	244
Communication (G&S)	–	–	1	–	–	–	–	–	–
Agency and support / outsourced services	6 790	8 417	2 851	8 770	3 710	3 710	10 017	4 659	4 311
Operating leases	–	21 032	23 260	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	–	4 002	4 268	4 562	4 562	3 365	3 858	4 156	4 389
Travel and subsistence	1 415	1 540	1 544	1 694	1 694	1 479	2 420	2 561	2 704
Operating payments	162	156	94	534	534	250	486	1 149	1 213
Venues and facilities	–	30	13	300	300	150	478	506	534
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	169 419	171 697	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Public corporations and private enterprises	169 410	171 605	206 656	384 910	388 910	388 910	462 980	491 445	514 295
Public corporations	169 410	171 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Other transfers to public corporations	169 410	171 605	206 656	384 910	384 910	384 910	436 223	486 951	509 531
Private enterprises	–	–	–	–	4 000	4 000	26 757	4 494	4 764
Other transfers to private enterprises	–	–	–	–	4 000	4 000	26 757	4 494	4 764
Households	9	92	–	–	–	–	–	–	–
Social benefits	9	92	–	–	–	–	–	–	–
Payments for capital assets	–	1 697	459	–	–	–	–	–	–
Machinery and equipment	–	1 697	459	–	–	–	–	–	–
Other machinery and equipment	–	1 697	459	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	196 990	231 114	262 048	441 078	441 718	441 718	527 802	554 439	579 966

Table B.3(iii): Payments and estimates by economic classification: Trade and Sector 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
Current payments	15 251	14 825	13 434	22 093	19 943	19 623	27 289	20 428	22 333
Compensation of employees	10 809	9 630	9 972	11 378	11 378	10 636	11 232	12 083	13 943
Salaries and wages	9 346	8 400	8 684	9 350	9 350	9 232	9 748	10 497	12 268
Social contributions	1 463	1 230	1 288	2 028	2 028	1 404	1 484	1 586	1 675
Goods and services	4 442	5 195	3 462	10 715	8 565	8 987	16 057	8 345	8 390
Administrative fees	49	44	31	100	100	95	76	165	174
Advertising	51	–	–	–	–	–	–	–	–
Minor Assets	–	–	–	–	–	–	5	5	5
Catering: Departmental activities	109	41	12	–	–	19	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	9 000	–	–
Agency and support / outsourced services	2 857	3 985	2 475	9 438	7 288	7 609	5 228	5 310	4 896
Travel and subsistence	1 144	982	913	1 127	1 127	1 252	1 673	2 786	3 232
Operating payments	100	119	19	–	–	–	–	–	–
Venues and facilities	132	24	12	50	50	12	75	79	83
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	20 210	87	4 800	2 465	4 615	4 615	2 279	2 416	2 551
Provinces and municipalities	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Municipalities	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Municipal agencies and funds	20 000	–	4 800	2 465	2 465	2 465	–	–	–
Public corporations and private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Other transfers to private enterprises	–	–	–	–	2 150	2 150	2 279	2 416	2 551
Households	210	87	–	–	–	–	–	–	–
Social benefits	210	87	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	35 461	14 912	18 234	24 558	24 558	24 238	29 568	22 844	24 884

Table B.3(iv): Payments and estimates by economic classification: Business Regulation and 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
Current payments	21 874	26 941	29 900	17 810	16 610	16 675	18 752	20 382	21 760
Compensation of employees	16 866	18 738	22 139	15 560	14 360	14 757	16 576	17 795	19 024
Salaries and wages	14 817	16 336	19 130	11 664	10 664	12 122	12 585	12 543	13 478
Social contributions	2 049	2 402	3 009	3 896	3 696	2 635	3 991	5 252	5 546
Goods and services	5 008	8 203	7 761	2 250	2 250	1 918	2 176	2 587	2 736
Administrative fees	102	191	143	65	65	61	52	150	158
Advertising	106	545	195	180	180	171	89	200	211
Minor Assets	–	3	338	–	–	30	–	–	–
Catering: Departmental activities	227	661	400	40	40	4	32	34	36
Communication (G&S)	–	1	415	–	–	–	–	–	–
Computer services	–	–	50	–	–	–	–	–	–
Consultants and professional services: Business	234	1 417	1 167	860	860	647	858	886	935
Contractors	–	166	173	–	–	–	–	–	–
Agency and support / outsourced services	2 959	2 933	1 910	–	–	25	–	–	–
Consumable supplies	–	–	161	–	–	–	–	–	–
Operating leases	–	–	585	–	–	–	–	–	–
Travel and subsistence	1 240	1 963	2 070	1 005	1 005	901	1 004	1 062	1 121
Operating payments	102	132	99	–	–	35	–	–	–
Venues and facilities	38	191	55	100	100	44	141	255	275
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 526	54 500	52 397	67 283	75 383	75 383	86 186	87 310	93 855
Departmental agencies and accounts	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Departmental agencies (non-business entities)	57 908	54 500	52 205	67 283	75 383	75 383	86 186	87 310	93 855
Households	618	–	192	–	–	–	–	–	–
Social benefits	37	–	133	–	–	–	–	–	–
Other transfers to households	581	–	59	–	–	–	–	–	–
Payments for capital assets	579	959	943	418	418	418	–	–	–
Machinery and equipment	579	959	943	418	418	418	–	–	–
Transport equipment	579	–	–	–	–	–	–	–	–
Other machinery and equipment	–	959	943	418	418	418	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	80 979	82 400	83 240	85 511	92 411	92 476	104 938	107 692	115 615

Table B.3(v): Payments and estimates by economic classification: Economic Planning

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
Current payments	11 488	16 723	16 635	14 183	13 983	14 198	18 758	18 025	18 192
Compensation of employees	9 704	9 965	10 828	11 984	11 484	11 699	13 528	14 565	15 589
Salaries and wages	8 608	8 491	9 422	9 464	8 964	10 244	11 176	11 885	12 759
Social contributions	1 096	1 474	1 406	2 520	2 520	1 455	2 352	2 680	2 830
Goods and services	1 784	6 758	5 807	2 199	2 499	2 499	5 230	3 460	2 603
Administrative fees	43	53	54	97	97	71	204	246	260
Advertising	23	164	–	–	–	–	–	–	–
Minor Assets	–	19	–	–	–	–	10	11	12
Catering: Departmental activities	34	34	33	10	75	51	18	–	–
Communication (G&S)	41	41	28	47	47	1	–	–	–
Computer services	531	751	219	221	441	394	333	431	455
Consultants and professional services: Business	–	–	429	639	–	–	64	–	–
Contractors	–	–	–	182	482	307	231	244	258
Agency and support / outsourced services	116	4 634	4 192	–	267	581	3 200	996	–
Consumable: Stationery, printing and office supplies	87	68	–	117	117	–	188	93	98
Travel and subsistence	892	872	841	821	833	995	836	1 360	1 436
Training and development	7	23	5	55	55	8	57	–	–
Operating payments	–	–	–	–	75	–	–	–	–
Venues and facilities	10	99	6	10	10	91	89	79	84
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	42	140	–	–	–	–	–	–	–
Machinery and equipment	–	140	–	–	–	–	–	–	–
Other machinery and equipment	–	140	–	–	–	–	–	–	–
Software and other intangible assets	42	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	11 530	16 863	16 635	14 183	13 983	14 198	18 758	18 025	18 192

Table B.3(vi): Payments and estimates by economic classification: 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
Current payments	2 434	2 887	3 744	3 402	3 462	3 462	21 322	4 872	5 184
Compensation of employees	2 075	2 471	2 682	3 022	3 022	2 983	3 202	3 448	3 680
Salaries and wages	1 709	2 192	2 365	2 552	2 552	2 606	2 710	2 775	2 924
Social contributions	366	279	317	470	470	377	492	673	756
Goods and services	359	416	1 062	380	440	479	18 120	1 424	1 504
Administrative fees	24	21	28	–	–	21	–	–	–
Advertising	–	34	–	–	–	81	–	–	–
Catering: Departmental activities	13	9	–	–	–	3	–	–	–
Consultants and professional services: Business	–	–	–	–	–	–	4 000	–	–
Contractors	–	–	–	–	–	10	–	–	–
Agency and support / outsourced services	–	–	657	–	–	–	2 823	1 082	1 143
Travel and subsistence	295	336	369	380	440	364	4 260	275	290
Venues and facilities	27	16	8	–	–	–	7 037	67	71
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	323 422	329 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Departmental agencies and accounts	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Departmental agencies (non-business entities)	304 422	310 941	331 436	345 808	346 808	346 808	338 050	369 174	387 477
Public corporations and private enterprises	19 000	19 000	–	–	–	–	–	–	–
Public corporations	19 000	19 000	–	–	–	–	–	–	–
Other transfers to public corporations	19 000	19 000	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	325 863	332 828	335 180	349 210	350 270	350 270	359 372	374 046	392 661

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Departmental agencies and accounts	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Departmental agencies (non-business entities)	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 431	3 561	3 138	3 911	3 911	3 911	3 505	–	–

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100
Administrative fees	762	1 029	937	720	720	827	900	1 358	1 434
Advertising	1 569	2 158	657	500	700	508	545	1 401	1 479
Minor Assets	238	165	517	429	429	459	500	1 188	1 255
Audit cost: External	4 062	3 367	3 844	4 947	4 247	4 247	4 500	5 495	5 503
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 174	1 702	842	284	349	355	372	570	602
Communication (G&S)	5 954	4 639	4 666	3 863	3 863	3 817	4 049	4 788	4 856
Computer services	860	989	942	421	641	643	619	986	1 041
Consultants and professional services: Business	390	1 604	1 862	1 649	1 010	826	16 696	1 382	1 459
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	—	—	365	200	200	200	500	—	—
Contractors	152	173	175	726	1 026	661	619	1 713	1 809
Agency and support / outsourced services	18 368	22 932	17 523	19 808	12 865	13 525	21 550	16 494	12 329
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 002	584	1 321	1 237	1 237	1 078	1 200	2 048	2 163
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	205	205	—	200	229	241
Inventory: Fuel, oil and gas	—	—	—	—	—	—	168	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	819	2 048	596	250	250	741	588	834	881
Consumable: Stationery, printing and office supplies	1 618	1 745	833	1 640	1 640	1 653	1 700	3 336	3 422
Operating leases	5 000	26 032	23 845	15 455	15 455	18 662	20 562	20 840	20 370
Property payments	941	5 627	4 992	4 562	4 562	3 400	3 858	4 156	4 389
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 908	12 617	12 379	9 654	10 026	10 297	15 885	13 158	14 027
Training and development	851	804	312	1 200	1 200	953	2 057	884	933
Operating payments	755	717	476	1 088	1 163	420	880	2 175	2 296
Venues and facilities	456	913	535	610	610	572	8 343	1 799	1 611
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	57 879	89 845	77 619	69 448	62 398	63 844	106 291	84 834	82 100

Table B.5: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category

Table D10: ECONOMIC DEVELOPMENT AND TOURISM - Payments of infrastructure by category																		
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
					Office Building, Library etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20			
R thousands																		
1. New infrastructure assets																		
Total New infrastructure assets												-	-	-	-	-		
2. Upgrades and additions																		
Total Upgrades and additions												-	-	-	-	-		
3. Rehabilitation, renovations and refurbishments																		
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-		
4. Maintenance and repairs																		
1	Maintenance of buildings	Recurring	Head office	0	Maintenance and repairs	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	500	525	525			
2	Siyanda Stationaries	Recurring	Gert Sibande	0	Maintenance and repairs	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	-	-	-			
Total Maintenance and repairs												-	-	500	525	525		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current												-	-	-	-	-		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital												-	-	-	-	-		
7. Infrastructure payments for financial assets																		
Total Infrastructure leases												-	-	-	-	-		
8. Infrastructure leases																		
1	Silulu Investment	Rental	Ehlanzeni	0	Building	00/01/1900	00/01/1900	Other	Financial Management	-	-	-	4 165	4 223	4 489			
2	Masakhane Mining and Supply	Rental	Ehlanzeni	0	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	759	797	837			
3	Fox tail Investments (PTY)LTD	Rental	Emalahleni	0	Building	00/01/1900	00/01/1900	Other	Regional Directors	-	-	-	3 554	3 892	3 937			
4	Klipkoppie Onwikkings (PTY)LTD	Rental	Ehlanzeni	0	Building	01/01/2015	00/01/1900	Other	Regional Directors	-	-	-	3 994	4 179	4 268			
Total Infrastructure leases												-	-	12 472	13 091	13 531		
9. Non Infrastructure																		
Total Infrastructure leases												-	-	-	-	-		
Total ECONOMIC DEVELOPMENT AND TOURISM Infrastructure												-	-	12 972	13 616	14 056		

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development And Tourism									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	20 015	17	4 800	2 465	2 465	2 465	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	20 000	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	4 800	2 465	2 465	2 465	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	15	17	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	20 015	17	4 800	2 465	2 465	2 465	-	-	-

Education

To be appropriated by Vote in 2017/18	R 19 322 742 000
Direct Charge	R 0
Responsible MEC	MEC of Education
Administrating Department	Education
Accounting Officer	Head: Education

1. Overview

Vision

Advancing excellence in quality education provision

Mission

The Mpumalanga Department of Education commits to work with its stakeholders to promote effective teaching and learning through good governance, capable management and proficient leadership

Strategic Objectives

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment strategies that upscale the commitment to education.

Core functions and responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2015/2016 financial year was the beginning of a new 5 Year Cycle 2015 – 2020 whereby the focus will be on implementing the National Development Plan through the priorities as outlined Medium Term Strategic Framework 2014 -2019 of Government. In order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum. Curriculum coverage and the utilisation of these resources will be closely monitored as this is part of the non-negotiables for the sector.

The monitoring of the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system will be prioritised. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Overview of the main services that the department intends to deliver

Legislative mandate

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act, Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- and all other related legislation

External activities and other events relevant to budget decisions

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government. In the new MTFSF 2014-2019 the number of outcomes has been increased to 14 and the department is still responsible for Outcome 1 and 5.

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2030 and Action Plan to 2019, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

All Provincial Education Departments in the country are responsible in the main for Outcome 1: Quality Basic Education. In 2010 the Executive Council in Mpumalanga Province centralised the HRD functions including the management of bursaries to the MDoE. As a result of this, the MDoE is obligated to play a role in the delivery of some sub-outcomes i.e. sub-outcome 3 and 7 of Outcome 5: "A skilled and capable workforce to support an inclusive growth path". The challenge with this state of affairs is that the MDoE does not have a direct vehicle to implement the deliverables of Outcome 5 as it does no longer have a concurrent function with FET Colleges.

The only vehicle at the disposal of the department to deliver on some of the sub-outcomes is through formation of strategic partnerships with various stakeholders and the Mpumalanga Regional Training Trust.

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

The department has a baseline allocation of R17.916 billion for the 2016/17 financial year, which increased to R 18.014. There was an increase of about 5.5 per cent on the baseline from the 2016/17 financial year. This increase catered for the carry-through effect of the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression. During this financial year the department also had to pay all accruals amounting to R 110.851million that could not be paid in the 2015/16 financial year as a result on the delay in the implementation of infrastructure projects and invoices that could not be paid at year end as the expenditure related to the end of March. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls.

The Department continues to experience challenges with infrastructure delivery. The main reason for this challenge is that the scope of the current infrastructure backlog exceeds present and future budget allocations. Unpredictable migration patterns resulting in urban sprawl and the growth of informal settlements have had a net effect of under-utilisation of existing infrastructure in certain areas such as farming communities and overcrowding in other areas. This has forced the Department to utilise mobile classrooms to alleviate the challenge. The Department has operationalised 1 722 schools.

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

The Department has been allocated a budget of R19.322 billion for the 2017/18 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Provision of quality infrastructure
- Provision of Stationery in schools
- Strengthening social support programmes for educators and learners

4. Reprioritisation

To fund Provincial Priorities, the Department embarked on an extensive reprioritization exercise. Compensation of employees had to be fully funded and a zero funding on goods and services targeted items like catering, travel and subsistence and operating leases. This will have a bearing on day to day effective operationalization of departmental programmes and activities. Direct support to schools will be affected as key educational programs such whole school evaluation, quality assurance and related will not be undertaken due to unavailability of funding to implement these holistically.

5. Procurement

The department will do the following major procurement:

- Appointment of service provider to supply cooking equipment, eating utensils and gardening tools, etc. for schools participating in NSNP (National School Nutrition Programme).
- Supply of relevant MST equipment through the MST grant.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1: Summary of receipts: 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
Equitable share	13 132 758	14 002 624	15 404 319	16 234 327	16 242 595	16 242 595	17 647 785	19 151 658	20 230 266
Conditional grants	1 090 779	1 217 553	1 473 456	1 442 126	1 454 362	1 454 362	1 443 601	1 526 470	1 612 275
<i>Dinaledi Schools Grant</i>	9 675	10 228	—	—	—	—	—	—	—
<i>Education Infrastructure Grant</i>	536 370	623 602	857 247	788 153	792 655	792 655	750 184	782 861	826 701
<i>HIV and Aids (Life Skills Education)</i>	18 015	19 404	19 631	18 798	19 342	19 342	20 102	21 267	22 458
<i>National School Nutrition Programme</i>	496 661	524 913	545 910	574 843	582 033	582 033	615 071	651 036	683 588
<i>Occupation Specific Dispenditure</i>	—	1 072	337	—	—	—	—	—	—
<i>Technical Secondary Schools R</i>	27 058	28 682	—	—	—	—	—	—	—
<i>Maths, Science and Technology</i>	—	—	39 136	41 639	41 639	41 639	39 756	39 984	42 243
<i>Learners with Profound Intellect</i>	—	—	—	—	—	—	12 883	31 322	37 285
<i>Expanded Public Works Program</i>	3 000	3 340	2 453	3 066	3 066	3 066	2 597	—	—
<i>Social Sector Expanded Public W</i>	—	6 312	8 742	15 627	15 627	15 627	3 008	—	—
Own Revenue	417 660	438 068	206 081	240 330	240 330	240 330	231 356	243 001	252 715
Other	—	—	—	—	—	—	—	—	—
Total receipts	14 641 197	15 658 245	17 083 856	17 916 783	17 937 287	17 937 287	19 322 742	20 921 129	22 095 256
Total payments	14 653 069	15 674 968	17 098 289	17 916 783	17 937 287	18 136 250	19 322 742	20 921 129	22 095 256
Surplus/(deficit) before financing	(11 872)	(16 723)	(14 433)	—	—	(198 963)	—	—	—
Financing of which									
Provincial CG roll-overs	11 872	16 723	14 433						
Surplus/(deficit) after financing	—	—	—	—	—	(198 963)	—	—	—

Table 7.1 above gives the sources of funding used for Vote 07 over the seven-year period 2013/14 to 2019/20. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the department will receive a budget allocation of R19.3224 billion in 2017/18. Included in this amount are conditional grants totalling to more than R1.443 billion. The allocation of own revenue has decreased to R231 million for the 2017/18 financial year. The funding for conditional grants for the 2018/19 and 2019/20 are R1.526 million and R1.612 million respectively. The department experienced an average annual nominal growth from 2013/14 until 2016/17 on average year on year of 6.9 per cent against an average annual nominal growth in budgets from 2016/17 until 2019/20 of only on average year on year of 6.6 per cent.

6.2 Departmental receipts collection

Table 7.2: Departmental 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	14 816	14 942	14 910	15 701	15 701	15 701	15 624	16 800	17 424
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 806	3 715	3 360	3 538	3 538	3 538	4 200	4 260	4 320
Sales of capital assets	692	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	10 438	8 391	6 012	6 331	6 331	6 331	6 570	7 245	7 248
Total departmental receipts	29 752	27 048	24 282	25 570	25 570	25 570	26 394	28 305	28 992

Table 7.2 above illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in the Annexure to Vote 07 – Education. The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest received on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance.

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in Annexure to Vote 07 – Education.

7. Payment summary

7.1 Key assumptions

- Monitoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools

7.2 Programme summary

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	1 051 956	1 171 649	1 247 123	1 341 418	1 325 127	1 325 127	1 282 005	1 388 072	1 227 393
2. Public Ordinary Schools Education	12 145 022	12 949 750	13 762 384	14 267 546	14 301 587	14 500 550	15 697 307	16 883 678	18 102 142
3. Independent Schools Subsidies	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
4. Public Special Schools Education	195 925	210 638	221 063	247 638	247 638	247 638	293 303	373 136	398 744
5. Early Childhood Development	191 683	176 901	225 233	317 672	317 672	317 672	228 373	296 901	309 113
6. Infrastructure Development	713 732	780 000	1 068 172	1 030 777	1 030 465	1 030 465	1 165 781	1 234 069	1 303 691
7. Examination and Education Related Services	339 413	369 688	555 270	691 640	694 706	694 706	634 973	723 990	731 699
Total payments and estimates:	14 653 069	15 674 968	17 098 289	17 916 783	17 937 287	18 136 250	19 322 742	20 921 129	22 095 256

7.3 Summary of economic classification

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	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	13 227 494	13 974 980	14 967 132	15 665 532	15 760 518	15 959 366	16 993 716	18 326 784	19 614 986
Compensation of employees	11 618 763	12 406 448	13 211 515	14 003 938	14 031 000	14 229 963	15 589 577	16 523 267	17 847 553
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Interest and rent on land	132	68	26	–	–	23	–	–	–
Transfers and subsidies	729 643	893 163	1 153 464	1 277 916	1 269 857	1 271 718	1 258 153	1 455 214	1 283 474
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	677 140	695 664	948 970	969 353	961 581	980 630	1 027 576	1 081 337	997 681
Households	48 700	170 175	166 986	271 495	270 976	253 788	230 129	333 589	243 776
Payments for capital assets	695 932	780 092	977 693	973 335	906 912	905 166	1 070 873	1 139 131	1 196 796
Buildings and other fixed structures	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	10 919	23 607	21 820	15 726	35 542	33 796	1 230	7 182	1 298
Heritage assets	–	–	28 472	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
Payments for financial assets	–	26 733	–	–	–	–	–	–	–
Total economic classification	14 653 069	15 674 968	17 098 289	17 916 783	17 937 287	18 136 250	19 322 742	20 921 129	22 095 256

Table 7.3 above provides a summary of the vote's payments and budgeted estimates according to programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education. Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 81 per cent for the 2017 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets.

The infrastructure development programme for the department has also been located under Programme 6 in line with the education sector delivery model. In addition, Programme 7: Examination and Education Related Services consist of five sub-programmes, which are examination services, conditional grant HIV/AIDS, payment to Sector Education and Training Authority (SETA), Professional Service and special projects. Table 7.4 above illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 87.4 per cent after the deduction of the conditional grants for the 2017 MTEF period. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and ECD centres. The decrease in the allocation against this category over the MTEF is due to the budget cut as directed by the Provincial Treasury.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	268 460	233 676	378 310	878 061	738 722	738 722	423 854	676 274	713 633
Maintenance and repair	25 305	8 230	79 875	75 741	90 741	90 741	41 300	43 737	46 186
Upgrades and additions	87 136	131 782	266 990	714 001	549 160	549 160	320 981	597 093	340 492
Refurbishment and rehabilitation	156 019	93 664	31 445	88 319	98 821	98 821	61 573	35 444	326 955
New infrastructure assets	439 350	645 879	668 662	79 548	223 389	223 389	725 503	499 412	528 051
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	30 416	42 416	46 300	46 300	46 300	50 930	56 023	61 625
Non Infrastructure	-	-	-	-	-	-	2 204	2 358	2 523
Total Infrastructure (including non	707 810	909 971	1 089 388	1 003 909	1 008 411	1 008 411	1 202 491	1 234 067	1 305 832
<i>Capital infrastructure</i>	<i>682 505</i>	<i>871 325</i>	<i>967 097</i>	<i>881 868</i>	<i>871 370</i>	<i>871 370</i>	<i>1 108 057</i>	<i>1 131 949</i>	<i>1 195 498</i>
<i>Current infrastructure</i>	<i>25 305</i>	<i>38 646</i>	<i>122 291</i>	<i>122 041</i>	<i>137 041</i>	<i>137 041</i>	<i>92 230</i>	<i>99 760</i>	<i>107 811</i>

Detailed information on infrastructure is given in the Annexure B5. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to continue spending a huge amount of their budget to complete or close its existing projects in 2017/18 financial year and implement the delivery of water and sanitation projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

7.6.1 Transfers to public entities

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mpumalanga Agricultural Developme	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Age	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Com	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trus	98 000	87 650	100 000	228 815	228 815	228 815	228 000	221 197	233 584
Mpumalanga Tourism and Parks Bo	-	-	-	-	-	-	-	-	-
Total departmental transfers to p	98 000	87 650	100 000	228 815	228 815	228 815	228 000	221 197	233 584

Table 7.6 above reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. The budget for MRTT for the 2017 MTEF is R228 million in 2017/18, R221 million in 2018/19 and R233 million in 2019/20.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	–	168	158	422	422	422	448	499	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	–	168	158	422	422	422	448	499	–

8 Programme description

8.1 Programme 1: Administration

8.1.1 Description and objectives

The programme's objective is to provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

Table 7.8: Summary of payments and estimates: 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	5 816	8 056	8 480	9 603	9 103	9 103	6 471	8 780	5 559
2. Corporate Services	389 148	455 763	500 791	569 927	556 983	556 983	535 482	459 971	316 669
3. Education Management	639 213	679 159	693 730	719 171	714 981	714 981	688 445	879 190	890 801
4. Human Resource Development	2 490	3 574	10 802	7 080	8 423	8 423	7 519	7 961	3 903
5. (EMIS) Education Management Information System	15 289	25 097	33 320	35 637	35 637	35 637	44 088	32 170	10 461
6. Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	1 051 956	1 171 649	1 247 123	1 341 418	1 325 127	1 325 127	1 282 005	1 388 072	1 227 393

Table 7.9: Summary of provincial 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
Current payments	1 036 044	1 139 829	1 207 470	1 318 407	1 300 150	1 300 150	1 281 557	1 371 322	1 227 390
Compensation of employees	822 334	890 126	926 245	972 520	972 520	972 520	1 035 702	1 068 158	1 150 834
Goods and services	213 578	249 638	281 199	345 887	327 630	327 623	245 855	303 164	76 556
Interest and rent on land	132	65	26	–	–	7	–	–	–
Transfers and subsidies	9 097	13 579	12 801	8 884	8 723	10 469	448	12 698	3
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	–	73	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	100	–	–	–	–	–	–
Households	9 097	13 338	12 543	8 462	8 301	10 047	–	12 199	3
Payments for capital assets	6 815	18 241	26 852	14 127	16 254	14 508	–	4 052	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 307	18 241	19 865	14 127	16 254	14 508	–	4 052	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	1 051 956	1 171 649	1 247 123	1 341 418	1 325 127	1 325 127	1 282 005	1 388 072	1 227 393

The 2017 MTEF allocation for programme 1 is R1.285 billion, R1.388 billion and 1.227 billion. The budget reflects a projected decrease of -1.6 percent, increase of 1.5 percent and 7.6 percent respectively over the 2017 MTEF. The programme renders administrative support in the provision of quality education that will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and poverty.

8.1.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.2 Programme 2: Public Ordinary Schools Education

8.2.1 Description and objectives

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary Level	7 048 207	7 621 192	8 138 363	8 454 005	8 445 402	8 625 769	9 324 702	10 071 966	10 717 862
2. Public Secondary Level	4 531 916	4 702 954	4 941 995	5 084 106	5 068 242	5 086 838	5 628 099	6 059 386	6 588 347
3. Human Resource Development	29 711	51 858	72 230	89 614	108 271	108 271	76 026	48 742	51 472
4. School Sport, Culture & Media Services	9 811	16 843	18 019	23 339	56 000	56 000	13 653	18 218	18 630
5. Conditional Grants	525 377	556 903	591 777	616 482	623 672	623 672	654 827	685 366	725 831
Total payments and estimates	12 145 022	12 949 750	13 762 384	14 267 546	14 301 587	14 500 550	15 697 307	16 883 678	18 102 142

Table 7.11: Summary of provincial 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
Current payments	11 598 353	12 271 304	13 035 106	13 523 129	13 551 862	13 750 825	14 931 586	15 975 149	17 396 773
Compensation of employees	10 414 289	11 113 063	11 832 066	12 415 583	12 451 845	12 650 808	13 939 513	14 777 462	15 974 432
Goods and services	1 184 064	1 158 238	1 203 040	1 107 546	1 100 017	1 100 001	992 073	1 197 687	1 422 341
Interest and rent on land	–	3	–	–	–	16	–	–	–
Transfers and subsidies	543 067	629 311	722 731	742 818	730 637	730 637	765 721	906 628	705 369
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	504 507	546 104	653 553	668 297	649 384	668 318	722 721	783 974	690 831
Households	38 560	83 207	69 178	74 521	81 021	62 087	43 000	122 654	14 538
Payments for capital assets	3 602	22 402	4 547	1 599	19 088	19 088	–	1 901	–
Buildings and other fixed structures	1 499	18 645	3 208	–	–	–	–	–	–
Machinery and equipment	2 103	3 757	1 339	1 599	19 088	19 088	–	1 901	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	26 733	–	–	–	–	–	–	–
Total economic classification: Programme (numb	12 145 022	12 949 750	13 762 384	14 267 546	14 301 587	14 500 550	15 697 307	16 883 678	18 102 142

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2014/2015 to 2019/2020. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to

improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Public Ordinary School Education spending increased substantially over the 2017 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2017 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2017 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend because of the budget cut.

A number of key projects will be put on hold due to budget constraints and may be implemented should the situation in the province improve. These include implementation of the no-fee school policy quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learner has a text book for every learning area/subject in the MTSF, the provision of school furniture, the provision of resources and boarding schools. The above-mentioned projects are necessary for 2017/18 financial year and beyond.

Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc. The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budget cut.

8.2.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.3 Programme 3: Independent Schools Subsidies

8.3.1 Description and objectives

The objective of this programme to support Independent Schools in accordance with the SASA. From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve

poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Table 7.12: Summary of payments and estimates: 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 Level	11 246	12 146	12 710	13 923	14 794	14 794	14 163	14 043	14 829
2. Secondary Level	4 092	4 196	6 334	6 169	5 298	5 298	6 837	7 240	7 645
Total payments and estimates	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474

Table 7.13: Summary of provincial 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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474

Tables 7.12 and 7.13 above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20. The reduction to baseline allocation over the 2017 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner.

8.3.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.4 Programme 4: Public Special Schools Education

8.4.1 Description and objectives

The objective of the programme is to provide compulsory Public Education in special schools in accordance with SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	195 137	209 436	219 380	246 219	246 219	246 219	278 913	340 218	360 750
2. Human Resource Development	788	130	1 346	1 419	1 419	1 419	1 507	1 596	709
3. School Sport, Culture & Media Services	–	–	–	–	–	–	–	–	–
4. Conditional Grants	–	1 072	337	–	–	–	12 883	31 322	37 285
Total payments and estimates	195 925	210 638	221 063	247 638	247 638	247 638	293 303	373 136	398 744

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special 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
Current payments	159 618	178 459	186 358	211 122	211 122	211 122	255 153	332 428	356 589
Compensation of employees	152 762	171 338	178 634	202 758	202 758	202 758	249 128	266 066	283 550
Goods and services	6 856	7 121	7 724	8 364	8 364	8 364	6 025	66 362	73 039
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	32 014	32 179	34 705	36 516	36 516	36 516	37 000	39 479	40 857
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	31 430	31 687	34 134	36 013	36 013	36 013	37 000	38 913	40 857
Households	584	492	571	503	503	503	–	566	–
Payments for capital assets	4 293	–	–	–	–	–	1 150	1 229	1 298
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 293	–	–	–	–	–	1 150	1 229	1 298
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	195 925	210 638	221 063	247 638	247 638	247 638	293 303	373 136	398 744

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier had been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support.

The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills.

The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7. Tables 7.14 and 7.15 above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20.

8.4.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.5 Programme 5: Early Childhood Development

8.5.1 Description and objectives

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Table 7.16: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	159 825	157 498	192 190	282 951	273 751	273 751	213 330	274 667	292 563
2. Grade R in Early Childhood Development Centres	19 166	8 692	10 734	509	9 709	9 709	10 387	12 266	6 024
3. Pre-Grade R Training	12 160	4 823	12 572	16 728	16 728	16 728	–	8 223	8 683
4. Human Resource Development	532	–	995	1 857	1 857	1 857	1 648	1 745	1 843
5. Conditional Grants	–	5 888	8 742	15 627	15 627	15 627	3 008	–	–
Total payments and estimates	191 683	176 901	225 233	317 672	317 672	317 672	228 373	296 901	309 113

Table 7.17: Summary of provincial 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
Current payments	163 376	162 841	205 446	301 536	293 612	293 612	214 978	284 635	303 089
Compensation of employees	135 950	134 463	160 824	260 284	251 084	251 084	211 330	251 630	268 237
Goods and services	27 426	28 378	44 622	41 252	42 528	42 528	3 648	33 005	34 852
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 307	13 904	19 780	16 136	24 060	24 060	13 395	12 266	6 024
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 865	13 904	19 476	16 136	24 060	24 060	13 395	12 266	6 024
Households	442	–	304	–	–	–	–	–	–
Payments for capital assets	–	156	7	–	–	–	–	–	–
Buildings and other fixed structures	–	–	7	–	–	–	–	–	–
Machinery and equipment	–	156	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	191 683	176 901	225 233	317 672	317 672	317 672	228 373	296 901	309 113

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2013/14 to 2019/20. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system. The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019.

Grade R teachers need to enjoy the same status teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care.

There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase.

8.5.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.6 Programme 6: Infrastructure Development

8.6.1 Description and objectives

The objective of this programme is to provide and maintain infrastructure facilities in the department. The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools.

Table 7.18: Summary of payments and estimates: Infrastructure 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
1. Administration	1 624	10 747	38 618	54 633	49 819	49 819	–	35 063	37 377
2. Public Ordinary Schools	640 074	686 222	990 862	927 720	966 000	966 000	1 156 409	1 049 812	1 108 765
3. Special School	66 059	63 381	11 491	19 857	3 000	4 330	9 372	143 284	151 308
4. Early Childhood Development	5 975	19 650	27 201	28 567	11 646	10 316	–	5 910	6 241
Total payments and estimates	713 732	780 000	1 068 172	1 030 777	1 030 465	1 030 465	1 165 781	1 234 069	1 303 691

Table 7.19: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	32 519	41 999	122 501	73 168	158 795	158 795	96 138	102 120	108 193
Compensation of employees	7 283	8 028	12 579	36 000	36 000	36 000	33 134	35 420	37 758
Goods and services	25 236	33 971	109 922	37 168	122 795	122 795	63 004	66 700	70 435
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17	–	–	–	100	100	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17	–	–	–	100	100	–	–	–
Payments for capital assets	681 196	738 001	945 671	957 609	871 570	871 570	1 069 643	1 131 949	1 195 498
Buildings and other fixed structures	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	190	161	–	–	200	200	–	–	–
Heritage assets	–	–	28 472	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	713 732	780 000	1 068 172	1 030 777	1 030 465	1 030 465	1 165 781	1 234 069	1 303 691

The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2019/2020. Table B 5 indicates details of all projects planned for the

2017 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards.

8.6.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.7 Programme 7: Examination and Educational Related Services

8.7.1 Description and objectives

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations, payment of bursaries and transfers to MRTT.

Table 7.20: Summary of payments and estimates: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment to SETA	3 803	27 090	37 350	36 646	36 646	36 646	–	39 789	42 017
2. Professional Services	5 023	6 551	5 521	8 360	8 360	8 360	–	–	–
3. External Examinations	134 821	137 723	157 254	172 086	182 086	182 086	176 871	219 320	178 799
4. Special Projects	177 999	178 920	336 780	455 750	448 272	448 272	438 000	443 587	488 396
5. Conditional Grants	17 767	19 404	18 365	18 798	19 342	19 342	20 102	21 294	22 487
Total payments and estimates	339 413	369 688	555 270	691 640	694 706	694 706	634 973	723 990	731 699

Table 7.21: Summary of provincial 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
Current payments	237 584	180 548	210 251	238 170	244 977	244 862	214 304	261 130	222 952
Compensation of employees	86 145	89 430	101 167	116 793	116 793	116 793	120 770	124 531	132 742
Goods and services	151 439	91 118	109 084	121 377	128 184	128 069	93 534	136 599	90 210
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	101 803	187 848	344 403	453 470	449 729	449 844	420 589	462 860	508 747
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 803	27 083	37 350	36 646	36 646	36 646	–	39 789	42 017
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	98 000	87 627	222 663	228 815	232 032	232 147	233 460	224 901	237 495
Households	–	73 138	84 390	188 009	181 051	181 051	187 129	198 170	229 235
Payments for capital assets	26	1 292	616	–	–	–	80	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	26	1 292	616	–	–	–	80	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	339 413	369 688	555 270	691 640	694 706	694 706	634 973	723 990	731 699

The tables above reflect payments and budgeted estimates relating to this programme for the period 2013/2014 to 2019/2020. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows a decrease in the budget for goods and services over the 2017 MTEF as a result of the budget cut. The decrease on the transfers and subsidies is due to the non-availability of funds for the payment to SETA allocated under Programme 5: Further Education and Training.

8.7.2 Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

9. Other programme information

9.1 Personnel numbers and costs

Table 7.22: Summary of departmental personnel numbers and costs: Education

	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ²	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																	
Salary level																	
1 – 6	10 270	–	12 483	–	9 678	–	9 978	–	9 978	1 953 703	10 680	2 556 098	10 131	2 780 445	2.3%	20.5%	16.8%
7 – 10	29 973	–	15 245	–	29 796	–	29 796	–	29 796	11 268 148	29 660	11 977 055	29 796	12 622 425	1.8%	5.6%	76.5%
11 – 12	1 193	–	18 514	–	1 128	–	1 128	–	1 128	782 825	1 128	836 055	1 128	884 547	1.8%	6.1%	5.4%
13 – 16	42	–	45	–	38	–	38	–	38	41 005	38	43 793	37	46 332	–	6.1%	0.3%
Other	3 933	–	–	–	1 895	–	1 595	–	1 595	157 220	1 595	167 910	1 595	177 650	1.8%	6.1%	1.1%
Total	45 411	–	46 287	–	42 535	–	42 535	–	42 535	14 202 901.0	43 101	15 580 911.0	42 687	16 511 399.0	2.0%	7.9%	100.0%
Programme																	
1. Administration	2 651	822 334	2 968	890 126	2 545	626 245	2 545	–	2 545	1 002 943	2 384	1 039 659	2 545	1 133 368	1.8%	6.1%	6.9%
2. Public Ordinary Schools Education	38 032	10 414 289	38 716	11 113 063	37 163	11 832 066	37 163	–	37 163	12 620 178	37 778	13 922 050	37 163	14 722 915	1.8%	8.1%	89.2%
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	708	152 762	773	171 338	706	178 634	706	–	706	197 509	706	210 937	859	223 171	8.7%	6.1%	1.4%
5. Early Childhood Development	32	135 950	31	134 463	2 076	160 824	2 076	–	2 076	265 284	2 165	283 323	2 076	299 756	1.8%	6.1%	1.8%
6. Infrastructure Development	1 863	7 283	1 763	8 028	38	12 579	38	–	38	19 194	63	20 500	38	21 688	–	6.1%	0.1%
7. Examination and Education Related Services	2 124	86 145	2 035	89 430	6	101 167	6	–	6	97 793	4	104 442	6	110 501	–	6.1%	0.7%
16. Direct Charges	1	–	1	–	1	–	1	–	1	–	–	–	–	–	-100.0%	–	–
Total	45 411	11 618 763	46 287	12 406 448	42 535	13 211 515	42 535	–	42 535	14 202 901.0	43 101	15 580 911.0	42 687	16 511 399.0	2.0%	7.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

Please take note that all employees are full-time employed except those examination markers and examination assistants that are employed for Grade 12 marking.

9.2 Training

Table 7.23: Information on training: 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
Number of staff	45 411	46 287	42 535	42 535	42 535	42 535	43 101	42 687	45 074
Number of personnel trained	2 197	2 250	2 300	2 422	2 422	2 422	3 543	4 700	5 900
of which									
Male	769	788	1 035	1 090	1 090	1 090	1 145	1 220	1 288
Female	1 428	1 462	1 265	1 332	1 332	1 332	2 399	3 480	4 612
Number of training opportunities	2 197	2 138	2 300	2 422	2 422	2 422	2 694	2 889	3 100
of which									
Tertiary	1 600	1 800	1 700	1 790	1 790	1 790	1 880	1 989	2 100
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	597	338	600	632	632	632	814	900	1 000
Number of bursaries offered	54	163	321	350	350	350	100	120	150
Number of interns appointed	71	81	91	96	96	96	50	50	50
Number of learnerships appointed	40	50	60	63	63	63	40	40	40
Number of days spent on training	45	45	45	47	47	47	40	40	40
Payments on training by programme									
1. Administration	6 763	7 030	10 802	7 971	7 971	7 971	7 632	8 151	8 606
2. Public Ordinary Schools Education	24 260	25 600	72 230	28 914	28 914	28 914	96 608	103 178	108 956
3. Independent Schools Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special Schools Education	806	850	1 346	2 248	2 248	2 248	1 530	1 634	1 726
5. Early Childhood Development	4 100	4 310	995	2 238	2 238	2 238	2 002	2 138	2 258
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related S	–	–	–	–	–	–	–	–	–
Total payments on training	35 929	37 790	85 373	41 371	41 371	41 371	107 772	115 101	121 546

9.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	14 816	14 942	14 910	15 701	15 701	15 701	15 624	16 800	17 424
Sales of goods and services produced	14 816	14 942	14 910	15 701	15 701	15 701	15 624	16 800	17 424
Sales by market establishments	1 881	1 674	1 674	1 763	1 763	1 763	1 320	1 440	1 188
Administrative fees	12 935	13 268	13 236	13 938	13 938	13 938	13 968	15 000	15 840
Other sales	-	-	-	-	-	-	336	360	396
Of which									
External Examinations	-	-	276	312	312	312	336	360	396
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 806	3 715	3 360	3 538	3 538	3 538	4 200	4 260	4 320
Interest	3 806	3 715	3 360	3 538	3 538	3 538	4 200	4 260	4 320
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	692	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	692	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	10 438	8 391	6 012	6 331	6 331	6 331	6 570	7 245	7 248
Total departmental receipts	29 752	27 048	24 282	25 570	25 570	25 570	26 394	28 305	28 992

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

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
Education									
Tax receipts									
.....									
Sales of goods and services other	1 881	1 674	1 674	1 763	1 763	1 763	1 656	1 800	1 584
Sales of goods and services produced	1 881	1 674	1 674	1 763	1 763	1 763	1 656	1 800	1 584
Sales by market establishments	1 881	1 674	1 674	1 763	1 763	1 763	1 320	1 440	1 188
.....									
Other sales	-	-	-	-	-	-	336	360	396
Of which									
External Examinations	-	-	276	312	312	312	336	360	396
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	29 752	27 048	24 282	25 570	25 570	25 570	26 394	28 305	28 992

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	13 227 494	13 974 980	14 967 132	15 665 532	15 760 518	15 959 366	16 993 716	18 326 784	19 614 986
Compensation of employees	11 618 763	12 406 448	13 211 515	14 003 938	14 031 000	14 229 963	15 589 577	16 523 267	17 847 553
Salaries and wages	10 013 326	10 751 903	11 361 433	12 214 848	12 228 905	12 426 332	13 704 634	14 507 442	15 698 685
Social contributions	1 605 437	1 654 545	1 850 082	1 789 090	1 802 095	1 803 631	1 884 943	2 015 825	2 148 868
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Administrative fees	6 208	2 921	26 478	1 634	22 418	23 867	2 207	5 065	2 581
Advertising	3 495	2 021	1 910	2 914	2 337	2 326	46	1 286	–
Minor Assets	2 057	3 188	1 628	4 731	7 964	8 146	4 236	3 549	–
Audit cost: External	8 485	11 363	13 272	14 445	19 260	16 037	12 000	12 708	–
Bursaries: Employees	79 301	16 599	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	13 548	8 667	13 395	10 015	13 570	10 084	20 130	7 250	5 376
Communication (G&S)	23 184	22 264	21 059	32 042	22 731	27 344	17 670	23 385	16 597
Computer services	25 249	47 522	46 771	44 680	65 376	55 603	97 048	34 362	15 968
Consultants and professional services: Business	10 172	13 840	24 275	20 005	17 028	17 191	1 000	1 059	1 118
Legal costs	1 273	7 302	7 622	3 926	9 554	7 590	8 006	8 418	–
Contractors	9 234	6 928	7 010	14 040	17 807	23 088	8 654	9 247	261
Agency and support / outsourced services	418 500	496 154	516 724	505 912	560 513	548 123	534 955	605 437	621 512
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Inventory: Clothing material and accessories	7	–	–	–	34	34	–	–	–
Inventory: Food and food supplies	89	2	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	767	3	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	572 573	478 436	439 737	271 463	237 077	235 762	251 000	479 997	737 439
Inventory: Materials and supplies	46	21	80	–	–	1 996	–	–	–
Inventory: Medical supplies	28	–	539	–	–	–	–	–	–
Inventory: Other supplies	88 955	47 797	96 926	111 802	81 221	72 916	82 343	104 065	99 068
Consumable supplies	4 107	12 611	9 969	4 263	15 367	24 639	1 354	8 725	4 702
Consumable: Stationery, printing and office supplies	14 400	7 601	9 026	34 945	15 164	15 854	1 668	16 460	14 090
Operating leases	54 797	57 262	63 596	92 966	65 284	70 012	66 532	130 659	60 466
Property payments	38 369	47 296	88 555	56 615	154 826	150 803	90 474	73 210	16 257
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	104 781	138 308	153 011	128 554	134 839	141 059	40 831	81 879	27 394
Training and development	59 792	55 504	86 388	187 941	119 732	130 301	39 101	54 235	53 792
Operating payments	32 347	38 169	43 919	36 031	46 159	39 758	39 640	44 067	32 641
Venues and facilities	19 370	22 883	47 591	33 876	57 564	59 506	34 673	46 304	8 242
Rental and hiring	1 517	6 628	7 102	2 740	3 289	3 714	2 500	3 337	982
Interest and rent on land	132	68	26	–	–	23	–	–	–
Interest (Incl. interest on finance leases)	132	–	–	–	–	23	–	–	–
Rent on land	–	68	26	–	–	–	–	–	–
Transfers and subsidies	729 643	893 163	1 153 464	1 277 916	1 269 857	1 271 718	1 258 153	1 455 214	1 283 474
Provinces and municipalities	–	168	158	422	422	422	448	499	–
Provinces	–	168	158	422	422	422	448	499	–
Provincial agencies and funds	–	168	158	422	422	422	448	499	–
Departmental agencies and accounts	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Departmental agencies (non-business entities)	3 803	27 156	37 350	36 646	36 646	36 646	–	39 789	42 017
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Private enterprises	–	–	–	–	232	232	–	–	–
Other transfers to private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	677 140	695 664	948 970	969 353	961 581	980 630	1 027 576	1 081 337	997 681
Households	48 700	170 175	166 986	271 495	270 976	253 788	230 129	333 589	243 776
Social benefits	48 351	94 685	79 946	79 654	79 893	63 388	–	117 368	3
Other transfers to households	349	75 490	87 040	191 841	191 083	190 400	230 129	216 221	243 773
Payments for capital assets	695 932	780 092	977 693	973 335	906 912	905 166	1 070 873	1 139 131	1 196 796
Buildings and other fixed structures	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Buildings	682 505	756 485	920 414	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	10 919	23 607	21 820	15 726	35 542	33 796	1 230	7 182	1 298
Transport equipment	5 313	8 562	10 935	6 229	23 229	24 273	–	1 763	–
Other machinery and equipment	5 606	15 045	10 885	9 497	12 313	9 523	1 230	5 419	1 298
Heritage assets	–	–	28 472	–	–	–	–	–	–
Land and sub-soil assets	–	–	1 336	–	–	–	–	–	–
Software and other intangible assets	2 508	–	5 651	–	–	–	–	–	–
Payments for financial assets	–	26 733	–	–	–	–	–	–	–
Total economic classification	14 653 069	15 674 968	17 098 289	17 916 783	17 937 287	18 136 250	19 322 742	20 921 129	22 095 256

Table B.3(i): 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
Current payments	1 036 044	1 139 829	1 207 470	1 318 407	1 300 150	1 300 150	1 281 557	1 371 322	1 227 390
Compensation of employees	822 334	890 126	926 245	972 520	972 520	972 520	1 035 702	1 068 158	1 150 834
Salaries and wages	706 863	769 665	795 114	798 653	806 041	806 041	852 595	872 417	942 175
Social contributions	115 471	120 461	131 131	173 867	166 479	166 479	183 107	195 741	208 659
Goods and services	213 578	249 638	281 199	345 887	327 630	327 623	245 855	303 164	76 556
Administrative fees	639	1 602	841	1 031	5 152	5 215	1 240	2 917	1 373
Advertising	2 974	1 992	1 846	1 859	716	716	46	1 286	-
Minor Assets	1 565	1 426	955	3 671	3 761	3 793	736	2 111	-
Audit cost: External	8 485	11 306	13 162	14 445	14 260	14 260	12 000	12 708	-
Bursaries: Employees	-	42	-	-	-	-	-	-	-
Catering: Departmental activities	2 728	3 806	3 220	2 000	3 416	3 416	779	860	-
Communication (G&S)	21 898	20 283	19 962	31 918	26 111	26 111	17 670	23 233	16 592
Computer services	25 006	33 272	39 793	37 189	44 491	43 981	66 200	26 056	7 197
Consultants and professional services: Business	10 138	1 521	2 697	3 449	902	902	1 000	1 059	1 118
Legal costs	1 273	7 302	7 622	3 926	7 496	7 496	8 006	8 418	-
Contractors	862	6 712	6 722	11 086	16 212	16 212	8 181	8 330	-
Agency and support / outsourced services	75	466	1 269	264	2 646	2 646	2 016	5 904	5 170
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Inventory: Clothing material and accessories	7	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	89	2	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	3	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	290	383	2 000	-	-	-	-	-	-
Inventory: Materials and supplies	46	21	-	-	-	-	-	-	-
Inventory: Other supplies	80	(20)	-	-	254	254	267	286	-
Consumable supplies	1 368	2 826	2 891	4 053	5 991	6 039	527	2 875	1 492
Consumable: Stationery, printing and office supplies	6 395	5 048	7 049	16 196	12 234	12 712	376	1 289	-
Operating leases	30 741	31 175	31 542	55 211	42 475	42 475	36 351	56 898	5 235
Property payments	15 627	18 233	23 043	32 533	32 826	32 778	26 715	47 225	-
Travel and subsistence	51 905	59 980	72 439	70 120	60 731	60 661	13 788	53 827	-
Training and development	2 386	3 177	8 884	6 695	3 396	3 261	902	1 311	-
Operating payments	10 457	14 724	14 118	25 029	16 782	17 154	22 399	18 220	13 425
Venues and facilities	1 888	2 015	5 504	-	8 278	8 041	1 456	3 113	1 584
Rental and hiring	704	5 644	116	1 158	1 446	1 446	-	645	-
Interest and rent on land	132	65	26	-	-	7	-	-	-
Interest (Incl. interest on finance leases)	132	-	-	-	-	7	-	-	-
Rent on land	-	65	26	-	-	-	-	-	-
Transfers and subsidies	9 097	13 579	12 801	8 884	8 723	10 469	448	12 698	3
Provinces and municipalities	-	168	158	422	422	422	448	499	-
Provinces	-	168	158	422	422	422	448	499	-
Provincial agencies and funds	-	168	158	422	422	422	448	499	-
Departmental agencies and accounts	-	73	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	73	-	-	-	-	-	-	-
Non-profit institutions	-	-	100	-	-	-	-	-	-
Households	9 097	13 338	12 543	8 462	8 301	10 047	-	12 199	3
Social benefits	8 748	10 986	9 793	4 621	4 760	7 189	-	7 915	3
Other transfers to households	349	2 352	2 750	3 841	3 541	2 858	-	4 284	-
Payments for capital assets	6 815	18 241	26 852	14 127	16 254	14 508	-	4 052	-
Machinery and equipment	4 307	18 241	19 865	14 127	16 254	14 508	-	4 052	-
Transport equipment	1 020	7 664	10 578	6 229	6 229	6 229	-	1 763	-
Other machinery and equipment	3 287	10 577	9 287	7 898	10 025	8 279	-	2 289	-
Land and sub-soil assets	-	-	1 336	-	-	-	-	-	-
Software and other intangible assets	2 508	-	5 651	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number)	1 051 956	1 171 649	1 247 123	1 341 418	1 325 127	1 325 127	1 282 005	1 388 072	1 227 393

Table B.3(ii): 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
Current payments	11 598 353	12 271 304	13 035 106	13 523 129	13 551 862	13 750 825	14 931 586	15 975 149	17 396 773
Compensation of employees	10 414 289	11 113 063	11 832 066	12 415 583	12 451 845	12 650 808	13 939 513	14 777 462	15 974 432
Salaries and wages	8 950 244	9 606 835	10 147 266	10 839 123	10 858 989	11 057 952	12 279 463	13 002 048	14 081 841
Social contributions	1 464 045	1 506 228	1 684 800	1 576 460	1 592 856	1 592 856	1 660 050	1 775 414	1 892 591
Goods and services	1 184 064	1 158 238	1 203 040	1 107 546	1 100 017	1 100 001	992 073	1 197 687	1 422 341
Administrative fees	5 553	1 319	24 518	603	13 767	15 268	–	1 005	–
Advertising	521	29	64	–	236	236	–	–	–
Minor Assets	324	1 046	576	1 060	4 002	4 002	3 500	1 438	–
Bursaries: Employees	236	–	–	–	–	–	–	–	–
Catering: Departmental activities	10 610	4 525	2 328	3 934	5 669	5 636	17 229	3 864	2 708
Communication (G&S)	1 255	1 953	860	124	1 138	1 171	–	147	–
Computer services	–	7 000	1 626	106	13 500	5 442	23 005	–	–
Consultants and professional services: Business	–	330	–	–	–	–	–	–	–
Contractors	1 037	216	284	2 954	1 295	2 322	308	742	76
Agency and support / outsourced services	415 388	493 466	513 803	502 312	554 131	543 142	522 397	578 309	603 610
Inventory: Fuel, oil and gas	763	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	547 611	453 018	382 110	247 451	214 635	213 583	251 000	421 310	675 465
Inventory: Materials and supplies	–	–	–	–	–	1 900	–	–	–
Inventory: Medical supplies	28	–	–	–	–	–	–	–	–
Inventory: Other supplies	88 415	45 687	95 289	92 625	60 538	53 097	57 365	60 059	48 692
Consumable supplies	1 583	9 385	6 210	210	7 628	17 264	399	5 397	2 732
Consumable: Stationery, printing and office supplies	537	333	578	4 472	528	1 783	1 280	3 586	1 856
Operating leases	23 447	25 825	32 054	29 569	22 809	21 950	30 181	30 024	9 045
Property payments	5 626	8 888	4 234	18 949	30 369	29 313	22 459	23 784	13 933
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	27 802	51 855	55 165	49 479	57 040	61 013	19 405	17 926	17 676
Training and development	50 159	45 988	64 898	134 133	90 806	99 734	33 176	37 548	37 765
Operating payments	2 238	3 182	5 548	11 002	2 248	5 722	6 255	6 740	6 995
Venues and facilities	474	3 178	12 501	8 563	18 540	16 285	4 114	5 808	1 788
Rental and hiring	457	538	394	–	1 138	1 138	–	–	–
Interest and rent on land	–	3	–	–	–	16	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	16	–	–	–
Rent on land	–	3	–	–	–	–	–	–	–
Transfers and subsidies	543 067	629 311	722 731	742 818	730 637	730 637	765 721	906 628	705 369
Public corporations and private enterprises	–	–	–	–	232	232	–	–	–
Private enterprises	–	–	–	–	232	232	–	–	–
Other transfers to private enterprises	–	–	–	–	232	232	–	–	–
Non-profit institutions	504 507	546 104	653 553	668 297	649 384	668 318	722 721	783 974	690 831
Households	38 560	83 207	69 178	74 521	81 021	62 087	43 000	122 654	14 538
Social benefits	38 560	83 207	69 178	74 521	74 521	55 587	–	108 887	–
Other transfers to households	–	–	–	–	6 500	6 500	43 000	13 767	14 538
Payments for capital assets	3 602	22 402	4 547	1 599	19 088	19 088	–	1 901	–
Buildings and other fixed structures	1 499	18 645	3 208	–	–	–	–	–	–
Buildings	1 499	18 645	3 208	–	–	–	–	–	–
Machinery and equipment	2 103	3 757	1 339	1 599	19 088	19 088	–	1 901	–
Transport equipment	–	898	357	–	17 000	18 044	–	–	–
Other machinery and equipment	2 103	2 859	982	1 599	2 088	1 044	–	1 901	–
Payments for financial assets	–	26 733	–	–	–	–	–	–	–
Total economic classification: Programme (number)	12 145 022	12 949 750	13 762 384	14 267 546	14 301 587	14 500 550	15 697 307	16 883 678	18 102 142

Table B.3(iii): 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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
Non-profit institutions	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	15 338	16 342	19 044	20 092	20 092	20 092	21 000	21 283	22 474

Table B.3(iv): Payments and estimates by economic classification: Public Special 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
Current payments	159 618	178 459	186 358	211 122	211 122	211 122	255 153	332 428	356 589
Compensation of employees	152 762	171 338	178 634	202 758	202 758	202 758	249 128	266 066	283 550
Salaries and wages	129 276	145 802	150 946	178 726	175 009	175 009	223 222	238 372	254 028
Social contributions	23 486	25 536	27 688	24 032	27 749	27 749	25 906	27 694	29 522
Goods and services	6 856	7 121	7 724	8 364	8 364	8 364	6 025	66 362	73 039
Administrative fees	–	–	774	–	1 569	1 569	65	69	73
Communication (G&S)	–	2	3	–	–	7	–	5	5
Consultants and professional services: Business	34	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	4 302	3 958	4 248	6 945	5 445	5 182	–	42 148	44 509
Inventory: Other supplies	460	684	1 023	–	–	–	4 518	22 356	27 816
Consumable supplies	12	–	–	–	–	–	–	–	–
Travel and subsistence	1 729	317	676	–	365	567	331	548	371
Training and development	319	44	676	1 419	756	756	874	925	–
Operating payments	–	2 116	70	–	–	54	–	60	–
Venues and facilities	–	–	254	–	229	229	237	251	265
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	32 014	32 179	34 705	36 516	36 516	36 516	37 000	39 479	40 857
Non-profit institutions	31 430	31 687	34 134	36 013	36 013	36 013	37 000	38 913	40 857
Households	584	492	571	503	503	503	–	566	–
Social benefits	584	492	571	503	503	503	–	566	–
Payments for capital assets	4 293	–	–	–	–	–	1 150	1 229	1 298
Machinery and equipment	4 293	–	–	–	–	–	1 150	1 229	1 298
Transport equipment	4 293	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	1 150	1 229	1 298
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	195 925	210 638	221 063	247 638	247 638	247 638	293 303	373 136	398 744

Table B.3(v): 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
Current payments	163 376	162 841	205 446	301 536	293 612	293 612	214 978	284 635	303 089
Compensation of employees	135 950	134 463	160 824	260 284	251 084	251 084	211 330	251 630	268 237
Salaries and wages	134 449	133 019	156 741	245 553	236 353	236 353	195 450	234 654	250 141
Social contributions	1 501	1 444	4 083	14 731	14 731	14 731	15 880	16 976	18 096
Goods and services	27 426	28 378	44 622	41 252	42 528	42 528	3 648	33 005	34 852
Administrative fees	16	–	304	–	700	727	66	189	200
Minor Assets	–	114	–	–	–	–	–	–	–
Catering: Departmental activities	6	71	4 739	–	404	404	–	279	295
Inventory: Learner and teacher support materials	20 370	21 077	24 826	17 067	16 997	16 997	–	16 539	17 465
Inventory: Materials and supplies	–	–	80	–	–	96	–	–	–
Inventory: Medical supplies	–	–	539	–	–	–	–	–	–
Inventory: Other supplies	–	349	–	–	150	150	–	–	–
Property payments	–	–	77	–	2 011	2 011	–	39	41
Travel and subsistence	106	649	2 043	–	2 880	2 526	434	2 301	2 430
Training and development	6 928	6 111	11 930	24 185	18 563	18 672	3 035	13 271	14 013
Operating payments	–	7	–	–	366	366	–	–	–
Venues and facilities	–	–	84	–	452	574	113	387	408
Rental and hiring	–	–	–	–	5	5	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	28 307	13 904	19 780	16 136	24 060	24 060	13 395	12 266	6 024
Non-profit institutions	27 865	13 904	19 476	16 136	24 060	24 060	13 395	12 266	6 024
Households	442	–	304	–	–	–	–	–	–
Social benefits	442	–	304	–	–	–	–	–	–
Payments for capital assets	–	156	7	–	–	–	–	–	–
Buildings and other fixed structures	–	–	7	–	–	–	–	–	–
Buildings	–	–	7	–	–	–	–	–	–
Machinery and equipment	–	156	–	–	–	–	–	–	–
Other machinery and equipment	–	156	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	191 683	176 901	225 233	317 672	317 672	317 672	228 373	296 901	309 113

Table B.3(vi): 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
Current payments	32 519	41 999	122 501	73 168	158 795	158 795	96 138	102 120	108 193
Compensation of employees	7 283	8 028	12 579	36 000	36 000	36 000	33 134	35 420	37 758
Salaries and wages	6 458	7 152	11 063	36 000	36 000	34 473	33 134	35 420	37 758
Social contributions	825	876	1 516	–	–	1 527	–	–	–
Goods and services	25 236	33 971	109 922	37 168	122 795	122 795	63 004	66 700	70 435
Administrative fees	–	–	–	–	10	10	–	–	–
Advertising	–	–	–	–	330	330	–	–	–
Minor Assets	168	18	–	–	200	350	–	–	–
Communication (G&S)	30	26	52	–	–	55	–	–	–
Consultants and professional services: Business	–	11 989	21 578	16 556	16 126	16 289	–	–	–
Contractors	7 335	–	–	–	1 400	1 279	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	34	34	–	–	–
Inventory: Learner and teacher support materials	–	–	26 553	–	–	–	–	–	–
Inventory: Other supplies	–	900	–	19 177	19 177	19 177	20 193	21 364	22 560
Consumable supplies	–	–	–	–	56	56	–	–	–
Consumable: Stationery, printing and office supplies	32	69	100	–	100	100	–	–	–
Operating leases	–	–	–	–	–	–	–	43 737	46 186
Property payments	17 116	20 175	59 808	–	84 527	83 877	41 300	–	–
Travel and subsistence	528	637	1 639	1 435	835	1 105	1 511	1 599	1 689
Training and development	–	42	–	–	–	–	–	–	–
Operating payments	27	115	192	–	–	133	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17	–	–	–	100	100	–	–	–
Households	17	–	–	–	100	100	–	–	–
Social benefits	17	–	–	–	100	100	–	–	–
Payments for capital assets	681 196	738 001	945 671	957 609	871 570	871 570	1 069 643	1 131 949	1 195 498
Buildings and other fixed structures	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Buildings	681 006	737 840	917 199	957 609	871 370	871 370	1 069 643	1 131 949	1 195 498
Machinery and equipment	190	161	–	–	200	200	–	–	–
Other machinery and equipment	190	161	–	–	200	200	–	–	–
Heritage assets	–	–	28 472	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	713 732	780 000	1 068 172	1 030 777	1 030 465	1 030 465	1 165 781	1 234 069	1 303 691

Table B.3(vii): 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
Current payments	237 584	180 548	210 251	238 170	244 977	244 862	214 304	261 130	222 952
Compensation of employees	86 145	89 430	101 167	116 793	116 793	116 793	120 770	124 531	132 742
Salaries and wages	86 036	89 430	100 303	116 793	116 513	116 504	120 770	124 531	132 742
Social contributions	109	—	864	—	280	289	—	—	—
Goods and services	151 439	91 118	109 084	121 377	128 184	128 069	93 534	136 599	90 210
Administrative fees	—	—	41	—	1 220	1 078	836	885	935
Advertising	—	—	—	1 055	1 055	1 044	—	—	—
Minor Assets	—	584	97	—	1	1	—	—	—
Audit cost: External	—	57	110	—	5 000	1 777	—	—	—
Bursaries: Employees	79 065	16 557	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	204	265	3 108	4 081	4 081	628	2 122	2 247	2 373
Computer services	243	7 250	5 352	7 385	7 385	6 180	7 843	8 306	8 771
Legal costs	—	—	—	—	2 058	94	—	—	—
Contractors	—	—	4	—	(1 100)	3 275	165	175	185
Agency and support / outsourced services	3 037	2 222	1 652	3 336	3 736	2 335	10 542	21 224	12 732
Inventory: Other supplies	—	197	614	—	1 102	238	—	—	—
Consumable supplies	1 144	400	868	—	1 692	1 280	428	453	478
Consumable: Stationery, printing and office supplies	7 436	2 151	1 299	14 277	2 302	1 259	12	11 585	12 234
Operating leases	609	262	—	8 186	—	5 587	—	—	—
Property payments	—	—	1 393	5 133	5 093	2 824	—	2 162	2 283
Travel and subsistence	22 711	24 870	21 049	7 520	12 988	15 187	5 362	5 678	5 228
Training and development	—	142	—	21 509	6 211	7 878	1 114	1 180	2 014
Operating payments	19 625	18 025	23 991	—	26 763	16 329	10 986	19 047	12 221
Venues and facilities	17 008	17 690	29 248	25 313	30 065	34 377	28 753	36 745	4 197
Rental and hiring	356	446	6 592	1 582	700	1 125	2 500	2 692	982
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	101 803	187 848	344 403	453 470	449 729	449 844	420 589	462 860	508 747
Departmental agencies and accounts	3 803	27 083	37 350	36 646	36 646	36 646	—	39 789	42 017
Departmental agencies (non-business entities)	3 803	27 083	37 350	36 646	36 646	36 646	—	39 789	42 017
Non-profit institutions	98 000	87 627	222 663	228 815	232 032	232 147	233 460	224 901	237 495
Households	—	73 138	84 390	188 009	181 051	181 051	187 129	198 170	229 235
Social benefits	—	—	100	9	9	9	—	—	—
Other transfers to households	—	73 138	84 290	188 000	181 042	181 042	187 129	198 170	229 235
Payments for capital assets	26	1 292	616	—	—	—	80	—	—
Machinery and equipment	26	1 292	616	—	—	—	80	—	—
Other machinery and equipment	26	1 292	616	—	—	—	80	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	339 413	369 688	555 270	691 640	694 706	694 706	634 973	723 990	731 699

Table B.3a: Payments and estimates by economic classification: Conditional grant

Table B.3a: Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 675	5 558	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	9 675	5 558	-	-	-	-	-	-	-
Administrative fees	1 144	182	-	-	-	-	-	-	-
Minor Assets	4	-	-	-	-	-	-	-	-
Computer services	94	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mater	1 007	1 075	-	-	-	-	-	-	-
Inventory: Other supplies	6 780	3 437	-	-	-	-	-	-	-
Travel and subsistence	646	864	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	919	-	-	-	-	-	-	-
Buildings and other fixed structures	-	919	-	-	-	-	-	-	-
Buildings	-	919	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 675	6 477	-	-	-	-	-	-	-

Table B.3b: Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16 812	25 569	80 939	55 783	55 783	55 783	54 838	23 320	24 630
Compensation of employees	7 119	7 670	12 323	36 000	36 000	36 000	33 134	357	381
Salaries and wages	6 295	6 799	10 807	36 000	36 000	36 000	33 134	357	381
Social contributions	824	871	1 516	-	-	-	-	-	-
Goods and services	9 693	17 899	68 616	19 783	19 783	19 783	21 704	22 963	24 249
Minor Assets	168	18	-	-	-	-	-	-	-
Communication (G&S)	30	25	52	-	-	-	-	-	-
Consultants and professional services: Busin	-	11 989	21 578	-	-	-	-	-	-
Contractors	1 365	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	900	-	19 177	19 177	19 177	20 193	21 364	22 560
Consumable: Stationery,printing and office su	28	25	80	-	-	-	-	-	-
Property payments	7 547	4 149	45 035	-	-	-	-	-	-
Travel and subsistence	528	637	1 681	606	606	606	1 511	1 599	1 689
Training and development	-	42	-	-	-	-	-	-	-
Operating payments	27	114	190	-	-	-	-	-	-
Transfers and subsidies	16	-	-	-	-	-	-	-	-
Households	16	-	-	-	-	-	-	-	-
Social benefits	16	-	-	-	-	-	-	-	-
Payments for capital assets	519 539	597 812	771 806	732 370	736 872	736 872	695 346	759 541	802 071
Buildings and other fixed structures	519 349	597 651	771 806	732 370	736 872	736 872	695 346	759 541	802 071
Buildings	519 349	597 651	771 806	732 370	736 872	736 872	695 346	759 541	802 071
Machinery and equipment	190	161	-	-	-	-	-	-	-
Other machinery and equipment	190	161	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	536 367	623 381	852 745	788 153	792 655	792 655	750 184	782 861	826 701

Table B.3c: Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

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
Current payments	17 767	19 292	16 790	18 798	19 342	19 342	16 604	17 563	18 547
Compensation of employees	1 397	1 369	789	1 264	1 264	1 264	770	823	869
Salaries and wages	1 287	1 278	717	1 264	1 264	1 264	770	823	869
Social contributions	110	91	72	–	–	–	–	–	–
Goods and services	16 370	17 923	16 001	17 534	18 078	18 078	15 834	16 740	17 678
Administrative fees	–	–	41	–	–	–	836	885	935
Minor Assets	–	9	–	–	–	–	–	–	–
Catering: Departmental activities	204	41	290	4 081	4 081	4 081	2 122	2 247	2 373
Contractors	–	–	–	–	–	–	165	175	185
Consumable supplies	7	25	19	–	–	–	428	453	478
Consumable: Stationery, printing and office supplies	–	–	26	–	–	–	12	13	14
Property payments	–	430	–	5 133	5 133	5 133	2 042	2 162	2 283
Travel and subsistence	15 594	17 224	9 264	588	588	588	5 362	5 651	5 199
Training and development	–	–	–	4 574	5 118	5 118	1 114	1 180	2 014
Operating payments	64	–	144	–	–	–	–	–	–
Venues and facilities	501	194	6 217	3 158	3 158	3 158	3 753	3 974	4 197
Transfers and subsidies	–	–	1 575	–	–	–	3 498	3 704	3 911
Non-profit institutions	–	–	1 575	–	–	–	3 498	3 704	3 911
Payments for capital assets	–	112	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	112	–	–	–	–	–	–	–
Transport equipment	–	112	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	17 767	19 404	18 365	18 798	19 342	19 342	20 102	21 267	22 458

Table B.3d: Payments and estimates by economic classification: National School Nutrition Programme Grant

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
Current payments	410 390	464 874	480 701	502 849	510 039	510 039	527 936	564 371	601 627
Compensation of employees	325	339	544	537	537	537	767	828	890
Salaries and wages	325	339	544	537	537	537	767	828	890
Goods and services	410 065	464 535	480 157	502 312	509 502	509 502	527 169	563 543	600 737
Administrative fees	498	–	–	–	–	–	–	–	–
Minor Assets	–	61	–	–	–	–	3 500	3 742	3 988
Catering: Departmental activities	2 094	–	245	–	–	–	16 176	17 292	18 433
Agency and support / outsourced services	399 397	458 822	468 743	502 312	509 502	509 502	499 316	533 769	568 998
Inventory: Other supplies	–	–	20	–	–	–	–	–	–
Consumable supplies	199	–	351	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	17	14	61	–	–	–	787	841	897
Travel and subsistence	7 007	4 557	4 927	–	–	–	3 670	3 923	4 182
Training and development	853	374	2 031	–	–	–	150	160	171
Operating payments	–	–	410	–	–	–	–	–	–
Venues and facilities	–	707	3 369	–	–	–	3 570	3 816	4 068
Transfers and subsidies	74 557	63 002	68 518	71 994	71 994	71 994	87 105	86 665	81 961
Non-profit institutions	74 557	63 002	68 518	71 994	71 994	71 994	87 105	86 665	81 961
Payments for capital assets	–	1 075	150	–	–	–	30	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 075	150	–	–	–	30	–	–
Transport equipment	–	600	150	–	–	–	–	–	–
Other machinery and equipment	–	475	–	–	–	–	30	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	484 947	528 951	549 369	574 843	582 033	582 033	615 071	651 036	683 588

Table B.3e: Payments and estimates by economic classification: Occupation Specific Dispensation for Education Sector Therapists Grant

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
Current payments	–	1 072	337	–	–	–	–	–	–
Compensation of employees	–	1 072	337	–	–	–	–	–	–
Salaries and wages	–	1 072	337	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1 072	337	–	–	–	–	–	–

Table B.3f: Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

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
Current payments	29 257	3 748	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	29 257	3 748	–	–	–	–	–	–	–
Administrative fees	2 203	453	–	–	–	–	–	–	–
Inventory: Farming supplies	24 566	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	1 828	–	–	–	–	–	–	–
Inventory: Other supplies	–	843	–	–	–	–	–	–	–
Travel and subsistence	98	383	–	–	–	–	–	–	–
Training and development	2 390	–	–	–	–	–	–	–	–
Operating payments	–	241	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 499	17 726	–	–	–	–	–	–	–
Buildings and other fixed structures	1 499	17 726	–	–	–	–	–	–	–
Buildings	1 499	17 726	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	30 756	21 474	–	–	–	–	–	–	–

Table B.3g: Payments and estimates by economic classification: Maths, Science and Technology Grant

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
Current payments	–	–	39 163	41 639	41 639	41 639	39 756	39 984	42 243
Compensation of employees	–	–	478	–	–	–	–	1 763	1 417
Salaries and wages	–	–	478	–	–	–	–	1 763	1 417
Goods and services	–	–	38 685	41 639	41 639	41 639	39 756	38 221	40 826
Administrative fees	–	–	501	–	–	–	–	–	–
Catering: Departmental activities	–	–	79	1 730	1 730	1 730	1 822	1 928	2 036
Computer services	–	–	1 358	–	–	–	–	–	–
Inventory: Learner and teacher support materials	–	–	10 669	9 759	9 759	9 759	8 777	9 286	11 491
Inventory: Other supplies	–	–	16 619	1 853	1 853	1 853	–	–	18 659
Consumable: Stationery, printing and office supplies	–	–	–	2 795	2 795	2 795	2 943	3 114	3 288
Travel and subsistence	–	–	6 498	23 903	23 903	23 903	24 614	21 864	3 564
Training and development	–	–	636	–	–	–	–	–	–
Operating payments	–	–	403	–	–	–	–	–	–
Venues and facilities	–	–	1 922	1 599	1 599	1 599	1 600	2 029	1 788
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	3 245	–	–	–	–	–	–
Buildings and other fixed structures	–	–	3 245	–	–	–	–	–	–
Buildings	–	–	3 245	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	42 408	41 639	41 639	41 639	39 756	39 984	42 243

Table B.3h: Payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant

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
Current payments	-	-	-	-	-	-	11 733	30 104	35 999
Compensation of employees	-	-	-	-	-	-	7 215	7 713	8 214
Salaries and wages	-	-	-	-	-	-	7 215	7 713	8 214
Goods and services	-	-	-	-	-	-	4 518	22 391	27 785
Inventory: Learner and teacher support materials	-	-	-	-	-	-	1 475	1 562	1 654
Travel and subsistence	-	-	-	-	-	-	1 368	1 510	1 595
Training and development	-	-	-	-	-	-	1 675	19 319	24 536
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	1 150	1 218	1 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	1 150	1 218	1 286
Other machinery and equipment	-	-	-	-	-	-	1 150	1 218	1 286
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	12 883	31 322	37 285

Table B.3i: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

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
Current payments	-	-	2 165	-	-	-	-	-	-
Compensation of employees	-	-	256	-	-	-	-	-	-
Salaries and wages	-	-	256	-	-	-	-	-	-
Goods and services	-	-	1 909	-	-	-	-	-	-
Property payments	-	-	1 907	-	-	-	-	-	-
Travel and subsistence	-	-	2	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Buildings and other fixed structures	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Buildings	3 000	3 337	288	3 066	3 066	3 066	2 597	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 000	3 337	2 453	3 066	3 066	3 066	2 597	-	-

Table B.3j: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-
Non-profit institutions	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 889	8 742	15 627	15 627	15 627	3 008	-	-

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433
Administrative fees	6 208	2 921	26 478	1 634	22 418	23 867	2 207	5 065	2 581
Advertising	3 495	2 021	1 910	2 914	2 337	2 326	46	1 286	–
Minor Assets	2 057	3 188	1 628	4 731	7 964	8 146	4 236	3 549	–
Audit cost: External	8 485	11 363	13 272	14 445	19 260	16 037	12 000	12 708	–
Bursaries: Employees	79 301	16 599	13 484	22 000	22 350	25 573	22 871	24 220	25 577
Catering: Departmental activities	13 548	8 667	13 395	10 015	13 570	10 084	20 130	7 250	5 376
Communication (G&S)	23 184	22 264	21 059	32 042	22 731	27 344	17 670	23 385	16 597
Computer services	25 249	47 522	46 771	44 680	65 376	55 603	97 048	34 362	15 968
Consultants and professional services: Business	10 172	13 840	24 275	20 005	17 028	17 191	1 000	1 059	1 118
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal costs	1 273	7 302	7 622	3 926	9 554	7 590	8 006	8 418	–
Contractors	9 234	6 928	7 010	14 040	17 807	23 088	8 654	9 247	261
Agency and support / outsourced services	418 500	496 154	516 724	505 912	560 513	548 123	534 955	605 437	621 512
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	15 948	16 697	15 524	24 054	18 054	18 054	25 200	24 593	23 370
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7	–	–	–	34	34	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	89	2	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	767	3	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	572 573	478 436	439 737	271 463	237 077	235 762	251 000	479 997	737 439
Inventory: Materials and supplies	46	21	80	–	–	1 996	–	–	–
Inventory: Medical supplies	28	–	539	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	88 955	47 797	96 926	111 802	81 221	72 916	82 343	104 065	99 068
Consumable supplies	4 107	12 611	9 969	4 263	15 367	24 639	1 354	8 725	4 702
Consumable: Stationery, printing and office supplies	14 400	7 601	9 026	34 945	15 164	15 854	1 668	16 460	14 090
Operating leases	54 797	57 262	63 596	92 966	65 284	70 012	66 532	130 659	60 466
Property payments	38 369	47 296	88 555	56 615	154 826	150 803	90 474	73 210	16 257
Transport provided: Departmental activity	–	477	–	–	–	–	–	–	–
Travel and subsistence	104 781	138 308	153 011	128 554	134 839	141 059	40 831	81 879	27 394
Training and development	59 792	55 504	86 388	187 941	119 732	130 301	39 101	54 235	53 792
Operating payments	32 347	38 169	43 919	36 031	46 159	39 758	39 640	44 067	32 641
Venues and facilities	19 370	22 883	47 591	33 876	57 564	59 506	34 673	46 304	8 242
Rental and hiring	1 517	6 628	7 102	2 740	3 289	3 714	2 500	3 337	982
.....									
Total economic classification	1 608 599	1 568 464	1 755 591	1 661 594	1 729 518	1 729 380	1 404 139	1 803 517	1 767 433

Table B.5: Details on infrastructure

Table B.5: EDUCATION - Payments of infrastructure by category

Table D.3: EDUCATION - Payments of Infrastructure by category																
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)											
1. New infrastructure assets																
1	Temporary Accomodation (Mobile Classrooms) ex Abacus	0	All	0	Movable Classrooms	01/09/2014	30/08/2017	Equitable Share (ES)	Infrastructure Development	-	-	-	22 000	24 000		
2	Middelburg	0	Steve Tshwete	0	Demolish 39 classrooms and construct 39 classrooms.	01/09/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	42 846	-	348	-	-	
3	Aerorand	0	Steve Tshwete	0	Planning and Design: Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity, water, school hall, kitchen, 3 sports grounds and car park.	01/05/2015	31/03/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	-	48 016	-	41 583	2 881	-	
4	Mtlophi (Daantjie)	0	Mbombela	0	Planning and Design: Construction of a Grade R centre, 24classrooms, administration block, library, computer centre, scholl hall. 36toilets, fence, electricity, water, kitchen, ramps & rails, 3 sports grounds & car park.	01/05/2015	31/03/2017	Equitable Share (ES)	Infrastructure Development	-	42 000	-	51 097	-	-	
5	Badlangaye	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
6	Bantomu	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
7	Halemela	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
8	Homuzeya	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 400	-	4 620	-	-	
9	Madukulusho	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools) and completion of 8 Enviro-Loo toilets	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 339	-	3 104	-	-	
10	Makhosana Manzini	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	438	-	407	-	-	
11	Makorompane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
12	Malengeza	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 725	-	1 604	-	-	
13	Mapaleni	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
14	Matlaleng	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 290	-	3 058	-	-	
15	Matfolane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Equitable Share (ES)	Infrastructure Development	-	2 843	-	17 089	-	-	
16	Mbatini	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
17	Morage	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	273	-	260	-	-	
18	Monithing	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 091	-	1 014	-	-	
19	Relane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Equitable Share (ES)	Infrastructure Development	-	2 552	-	22 651	-	-	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
1. New infrastructure assets																
20	Sebosekgolo sa mapulane	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 303	-	3 070	-		
21	Sihlekisi	0	0	0	Planning and Design: Replacement of condemn structures (ex Storm Damage Schools)	01/06/2015	31/10/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 188	-	3 893	-	-	-
22	all	0	all	0		00/01/1900	00/01/1900	0	0	-	-	1 548 673	-	372 408	393 427	
23	Aplose Chiloane Primary School	0	Bushbuckridge	0	Phase 1: Demolishing & Construction of 6 Classrooms, Refurbishment of 3 Classrooms, Grade R Centre, Admin Block, 25 Toilets, Fence, Sportsgrounds, Parking, Ramps and Rails, Upgrading of Electricity and Water. Future phases: Construction of Laboratory, Library, Computer Centre, School Hall and Kitchen.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	23 242	-	-	-
24	Sekhukhusa senior school	0	Bushbuckridge	0	Demolition of 9 classrooms and construction of 8 classrooms, refurbishment of 4 classrooms, demolition of old administrative block and construction of 1 administration block, 20 toilets, fence, 3 sports ground, parking, ramps and rails, upgrading of electricity and water supply.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	17 561	-	-	-
25	Serisha secondary school	0	Bushbuckridge	0	Demolition of existing unsafe structures, renovation of existing 4 classrooms, construction of new 4 classrooms, administrative block and 10 toilets, water supply, 3 x sport ground and security fencing.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	-	-	20 853	-	-	-
26	Thaba Chueu Boarding Schools	0	Thaba Cheue	0	Construction of new boarding School	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	380 800	-	228 350	-	-	-
27	School for the deaf	0	Mbombela	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	350 000	-	15 000	-	-	-
28	Bergplaas primary school	0	Mkhondo	0	Construction of 7 Classroom, Grade R, library, lab, compute room, multi-media centre, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking Phase 1: Construction of 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	25 339	-	100	1 413	-	-
29	Buhlebuyeza Primary	0	Mkhondo	0	Phase 2: Construction of 7 Classroom, Grade R, admin block, library, lab, compute room, multi-medai centre, school hall, fence, kitchen, ramps & rail, sport fields, parking Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 780	-	463	1 413	-	-
30	Craigieburn primary school	0	Bushbuckridge	0	centre, School Hall, 4 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 12 Park.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	32 136	-	1 329	1 557	8 379	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start						Date: Finish	2017/18	MTEF 2018/19
					R thousands										
1. New infrastructure assets															
31	Duv ha Primary	0	eMalaheni	0	Planning and Design : Construction of a Grade R Centre, 24 Classrooms, administration block, library, computer centre, 36 toilets, fence, electricity , water, school hall, kitchen, 3 sports grounds and car park in partnership with Eskom	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	43 025	-	40 498	-	-
32	Hutlington	0	Bushbuckridge	0	Construct 15 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 496	-	22 320	13 484	-
33	Lehlogonolo	0	Bushbuckridge	0	Construct 12 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	37 430	-	1 520	1 955	10 525
34	Longtom High	0	Bushbuckridge	0	Construct 8 Classrooms, Administration block, laboratory, library, computer centre, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	23 477	-	1 057	1 123	6 046
35	Maakere high school	0	Bushbuckridge	0	Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and 12 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 809	-	1 329	1 557	-
36	Makgahlishe	0	Bushbuckridge	0	Demolishing & construction of 17 classrooms, Administration block, laboratory, library, computer centre, School Hall, 4 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	36 652	-	1 329	2 098	9 403
37	Malav utela	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 026	-	2 842	1 882	10 129
38	Many akatana	0	Bushbuckridge	0	Demolishing & construction of 20 classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 333	-	514	2 424	-
39	Mapalane primary school	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 8 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, Sports Grounds and10 Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	37 949	-	34 641	2 207	-
40	Mapetekoane primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	39 362	-	2 842	1 882	10 129

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start							Date: Finish	2017/18
					R thousands										
1. New infrastructure assets															
41	Mapfalané	0	Bushbuckridge	0	Construct 12 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 14 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	34 469	–	1 520	1 557	8 379
42	Matibidi	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129
43	Matikwana	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	2 842	1 882	10 129
44	Mavimbela primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 22 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and 12Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 844	–	2 377	1 882	10 129
45	Mmagobana	0	Emalahleni	0	0	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 231	–	10 116	607	–
46	Mkhulu T/Ship	0	Bushbuckridge	0	Construct 20 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 20 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 1 Sports Grounds and Car Park. Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	41 074	–	–	37 824	–
47	MO Mashego	0	Bushbuckridge	0	Demolishing & construction of 18 classrooms, Administration block, laboratory, library, computer centre, School Hall, 10 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, Sports Grounds and 11 Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	2 842	1 882	–
48	Mugidi	0	Bushbuckridge	0	Construct 18 Classrooms, Grade R, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park Demolishing & construction of 12 classrooms, Administration block, laboratory, library, computer centre, School Hall, 18 Toilets, Fence, Electricity, Water, Kitchen, 12 ramps + rails, 3 Sports Grounds and 10 Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	4 117	–	1 427	2 605	14 025
49	Ngula Ya Vutivi	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	29 959	–	704	–	–
50	Njonjela	0	Bushbuckridge	0		00/01/1900	00/01/1900								

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
1. New infrastructure assets																
51	Saselani primary school	0	Bushbuckridge	0	Demolishing & construction of 16 classrooms, Grade R,Administration block, laboratory, library, computer centre, School Hall, 10 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 271	–	872	1 353	7 273	
52	Sedibeng primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	–	
53	Sefoma	0	Bushbuckridge	0	Construction of 10 Classrooms,1 Grade R, Administration block, laboratory, library, computer centre, School Hall, 30Toilets, Fence, Electricity, Kitchen, ramps + rails, 2 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 754	–	2 096	1 738	–	
54	Shakwaneng	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129	
55	Sibambayana	0	Bushbuckridge	0	Demolishing & construction of 8 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	30 120	–	862	1 123	–	
56	Trichardsfontein	0	Govan Mbeki	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	44 500	–	35 317	–	–	
57	Thabana	0	Dr JS Moroka	0	Demolition and the substitution of 12 classrooms and 10 toilets. Construction of 12 classrooms , administration block, kitchen, computer centre, ramps and rails, 2 sports grounds, car park and library .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	26 016	–	463	1 824	9 820	
58	New Doornkop Primary	0	Steve Tshwete	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	44 500	–	45 530	–	–	
Total New infrastructure assets											1 776 764	1 548 673	725 503	499 412	528 051	
2. Upgrades and additions																
1	Seruane	0	0	0	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	01/0/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 209	–	1 281	611	3 290	
2	Beretta	0	0	0	Renovations of 3 Grade R, 23 Classrooms	01/10/2016	30/09/2017	Education Infrastructure Grant (EIG)	Infrastructure Development	–	9 709	–	1 242	1 004	5 405	
3	Mbalenhle Primary	0	0	0	Rehabilitation of damages to 24 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–	
4	Klein Vrystad Primary	0	0	0	Rehabilitation of damages to 2 classrooms, 15 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 522	–	873	217	1 167	

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
2. Upgrades and additions																
5	Baadjiesbult Combined	0	0	0	Rehabilitation of damages to 10 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–	
6	Khuphukani Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 842	–	370	698	3 760	
7	Bhekimfundvo Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/05/2015	31/08/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	4 133	–	370	433	2 333	
8	Dikotelo Primary	0	0	0	CRDP, Renovation of 15 classroom, 1 administration block. Construction of kitchen, library, Computer Centre, 2 Sports Grounds, Car Park and Fence	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 406	–	602	911	–	
9	Sibisi Primary	0	0	0	Renovation and refurbishment of 10 classrooms, construction of Grade R Centre, administration block, 10 ablution facilities, fence and computer centre.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 231	–	463	1 091	2 109	
10	Cana Combined	0	0	0	CRDP: Construction of a Grade R Center with toilets and fence.	01/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 613	–	132	256	1 379	
11	Tenteleni	0	0	0	Phase 1 - Construction of a Grade R Centre with toilets and fence, kitchen and library (by Education) Multi-purpose centre (COGTA) Phase 2 - Administration block and upgrade of sports facilities.	20/11/2014	31/05/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 701	–	206	1 351	–	
12	DD Mabuza	0	0	0	CRDP: Construct of 4 new Workshops.	01/10/2014	30/09/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	16 019	–	202	–	–	
13	Peter Mabuza Primary	0	Msukaligwa	0	24 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	22 189	–	291	–	–	
14	Bhekithemba Primary	0	Dr Pixley ka Isaka Seme	0	8 Toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–	
15	Sibongangwane	0	Albert Luthuli	0	6 Toilets, water	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 037	–	47	–	–	
16	Shalamuka	0	Bushbuckridge	0	Completion of 12 Enviro-Loo toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 054	–	–	206	–	
17	all	0	all	0	Phase 1: Construction of 24 new toilet units, provision of water and electricity	00/01/1900	00/01/1900	0	0	–	–	721 070	217 035	307 691	148 624	
18	Amon Nkosi	0	Umgindi	0	Phase 2: Planning and design and Construction 8 Classroom, library, computer centre, School hall, ramps and rails, fence, kitchen, 1 sport field	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	21 564	–	1 524	1 123	–	
19	Andisa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–	
20	Arbor primary school	0	Delmas	0	Construction of 17 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 721	–	272	–	–	
21	Bambanani primary school	0	Mbombela	0	Demolising existing toilets and Construction of 9 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–	
22	Sibonelo Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	23 899	–	–	1 302	–	

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						School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																
23	Benjamin primary school	0	Mbombela	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-		
24	Berbice	0	Mkhondo	0	Phase 1: Upgrade of electricity											
25	Berbice	0	Mkhondo	0	Phase 2: Planning and Design: Grade R Centre, small administration block, computer centre, fence, ramps and rails.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 397	-	40	655	-	
26	Hlalakahle Secondary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 339	-	602	698	-	
27	Bhambatha primary school	0	Nkomazi	0	Provision of water (Borehole) and electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	249	-	-	
28	Bhekiswako	0	Mbombela	0	Phase 1: Provision of water and Demolish existing toilets and provide 10 new toilet units											
29	Bhekiswako	0	Mbombela	0	Phase 2: Planning and Design,Construction 8 Classrooms, computer centre, multi purpose, car parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 019	-	861	-	-	
30	Bonginhlanhla Secondary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	
31	Bongani primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 16 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-	
32	Bonginhlanhla Secondary School	0	Mbombela	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 490	-	249	-	-	
33	Bonginhlanhla Primary school	0	Emalahleni	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	32 812	-	889	540	-	
34	Bonginhlanhla Primary school	0	Emalahleni	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units											
35	Bongumusa secondary school	0	Thembisile	0	Phase 2: Renovation of 16 classrooms , construction of administration block , Lab, library ,Kitchen, 2 sports grounds , car park and fence. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 760	-	826	955	-	
36	Buthelelani primary school	0	Dr JS Moroka	0	Phase 2: Construction of Grade R Centre library , kitchen .Renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 625	-	889	1 097	5 906	
37	Madoda Secondary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	79	-	-	
38	Catfulani primary school	0	Mbombela	0	Repairing of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	41	-	-	
39	Chris hani primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	-	1 191	-	119	-	-	

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
					R thousands										
2. Upgrades and additions															
37	Cibiliza secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units			Infrastructure Development	Infrastructure Development	–	18 389	–	826	–	–
38	Clewer primary school	0	Emalahleni	0	Phase 2: Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports ground	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 779	–	278	–	–
39	Cophetsheni primary school	0	Mbombela	0	Construction of 21 additional waterborne toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 117	–	212	–	–
40	Diepgezet	0	Albert Luthuli	0	Demolishing existing toilets and construction of 16 new toilet units	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	1 817	–	1 112	256	–
				0	Providing Fence	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–		–			
41	Digwale secondary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units			Infrastructure Development	Infrastructure Development	–	13 435	–	602	256	–
				0	Phase 2: Refurbishment of existing 13 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–		–			
42	Dlomodlomo	0	Albert Luthuli	0	Construction of 9 Classroom, lab, library , computer room , 8 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	17 094	–	370	1 232	–
43	Dumeleni Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units			Infrastructure Development	Infrastructure Development	–	18 382	–	815	955	–
				0	Phase 2: Renovation of 16 classrooms , administration block ,laboratory and construction of library , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–		–			
44	Dumezweni primary school	0	Delmas	0	Demolishing of existing pit toilets and construct 6 toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	794	–	79	–	–
45	Ezwenilethu Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	21 361	–	815	1 179	–
46	Ekujabuleni primary school	0	Thembisile	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
47	Ekuhanyeni primary school	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
48	Ekuhanyeni primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–
				0	Phase 1: Rehabilitation of 16 waterborne toilets.										
49	Ekwazini secondary school	0	Steve Tshwete	0	Phase 2: Construction of 24 classrooms, administration block, laboratory , library , school hall, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	37 185	–	212	2 128	–
50	Elangwane Secondary	0	Dr Pixley ka Isaka Seme	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)					
2. Upgrades and additions															
51	Elukhanyisweni secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 18 new ablution units Phase 2: Refurbishment of existing 14 classrooms and construction of admin , Library , laboratory , kitchen , fence , Car Park and 2 Sports grounds. Phase 1: Rehabilitation of 28 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 543	–	–	867	–
52	Elusindisweni primary school	0	Steve Tshwete	0	Phase 2: Construction of 16 classrooms, administration block, laboratory , library , school hall, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	31 119	–	746	1 695	–
53	Emafeni primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 646	–	265	–	–
54	Enkhokhokweni primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
55	Entokozweni Secondary	0	Thembisile Hani	0	Renovation of existing 14 classrooms and Construction of admin , Life Science Laboratory , Kitchen , Library , 12 toilets , fence, 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	16 363	–	699	867	–
56	Enzani	0	Nkomazi	0	Phase 1: Provision of water (borehole) Phase 2: Construction of 16 Classrooms, Administration block, Kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 944	–	164	383	–
57	Etimbondweni	0	Nkomazi	0	Provision of water (Borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	471	–	47	–	–
58	Extension k secondary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units Phase 2: Refurbishment of 12 classrooms, Lab & Construction of Admin Block, Kitchen, Library Phase 1: Provision of water, and construction of 4	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 485	–	815	524	2 820
59	Ezindongeni primary school	0	Albert Luthuli	0	Toilets. Phase 2: Renovation of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 929	–	350	131	705
60	Fundisisa primary school	0	Delmas	0	Rehabilitation of 20 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 212	–	121	–	–
61	Fundukhuphuke primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 14 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
62	George mhaule primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 10 new ablution units and provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 794	–	180	–	–
63	Godide	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall, 30 Toilets, Fence, Electricity , Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	39 497	–	–	34 343	–
64	Goodwin maloka primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–

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R thousands																	
2. Upgrades and additions																	
65	Gugulethu Primary	0	Thembisile Hani	0	Renovation of 16 classrooms , administration block and construction of library , 12 toilets , 2 sports grounds , car park and fence. Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units ,provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 697	-	556	955			
66	Hambanathi	0	Bushbuckridge	0	water Phase 2: Renovations of 5 Classroom, administration block	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	8 797	-	-	218	-		
67	Hlanikahle primary school	0	Emalahleni	0	Rehabilitation of 32 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 938	-	194	-	-		
68	Hlamalani primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 10 new ablution units and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 794	-	179	-	-		
69	Hlanganani secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 770	-	172	-	-		
70	Hlezikuhle primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-		
70	Hlobisa primary school	0	Lekwa	0	Provision of Grade R centres	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 827	-	-	-	-		
71	Hlong secondary school	0	Thaba Chweu	0	Phase 1: Demolishing of existing pit toilets and construction of 14 new ablution units and provision of water (borehole) Phase 2: renovation of 11 classrooms Construction of 4 additional classrooms , library , kitchen , computer centre 1 fence , 12 toilets , car	00/01/1900	00/01/1900	0	Infrastructure Development	-	5 729	-	-	480	-		
72	Hlonipha Secondary	0	Thembisile Hani	0	park and 3 sports grounds. Renovation and refurbishment of 16 existing classrooms , 1 administration block .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 640	-	556	1 388	-		
73	Ikageleng primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
74	Ikageng secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
75	Ikhezezi	0	Govan Mbeki	0	Construction of 12 Classroom, Grade R, library , compute room , 12 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 938	-	556	1 699	-		
76	Imizamoeyethu Primary	0	Mkhondo	0	Construction of 3 Classroom, Grade R, compute room , 4 toilets, fence, electricity , kitchen, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 510	-	1 121	980	-		
77	Impilo primary school	0	Emalahleni	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-		
78	Ingwenyama primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-		
79	Inkomazi Secondary School	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	404	-	40	-	-		
80	Intuthuko secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	-	-		

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					R thousands											
2. Upgrades and additions																
81	Inyeli primary school	0	Albert Luthuli	0	Construction of Grade R, library , lab, compute room , school hall, 15 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 636	-	228	399		
82	Itsoseng primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construct 13 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	787	-	79	-	-	-
83	Izithandani primary school	0	Albert Luthuli	0	Providing additional: 7 Classroom, Grade R, admin, library , lab, compute room , music room, home economic, 18 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	27 927	-	-	1 457	-	-
84	Jabulani primary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 026	-	602	1 228	-	-
85	Khula Primary School	0	Mkhondo	0	Phase 2: Refurbishment of existing 19 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	26 558	-	463	1 675	-	-
86	Katjibane primary school	0	Dr JS Moroka	0	Construction of Grade R Centre library , kitchen , 16 toilets . Renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 890	-	831	1 097	-	-
87	Khayalami secondary school	0	Highlands	0	Rehabilitation of 30 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 817	-	182	-	-	-
88	Khonzimfundo C	0	eMalahleni	0	Rehabilitation of 34 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 408	-	618	1 048	-	-
89	Khulangelwazi primary school	0	Thembisile	0	Phase 2: Refurbishment of existing 24 classrooms,1 administration block , 1 library , 1 kitchen , 1 school hall	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
90	Khulani primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	-
91	Khulunolwazi primary school	0	Steve Tshwete	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 787	-	115	1 867	-	-
92	Khuthalani primary school	0	Thembisile	0	Phase 1: Rehabilitation of 19 waterborne toilets. Phase 2: Refurbishment and renovation of 22 classrooms , 1 administration block , fence , sports facilities , and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 580	-	-	955	-	-
93	Kusile	0	Mbombela	0	Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	206	-	-	-
					Provision of water (Bore hole) and Replament of 12 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-		-				

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
					R thousands										
2. Upgrades and additions															
94	Kwachibikhulu Primary	0	Msukaligwa	0	Construction of Grade R, library , lab, compute room , multi-media centre, technical workshop, school hall, 4 toilets, fence, water, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	350	655	-
95	Kwadela Secondary	0	Msukaligwa	0	Construction of 9 Classroom, lab, library, compute room , 18 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 336	-	-	975	-
96	Kwamhlanga Secondary School	0	Thembisile Hani	0	Phase 1: Rehabilitation of 18 waterborne toilets and construction of new ablution units Phase 2: Refurbishment of existing 13 classrooms . Construction of , , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	9 637	-	-	824	-
97	Kwasikhova primary school	0	Pixley Ka Seme	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-
98	Laerskool Krielpark	0	eMalahleni	0	Demolition of 2 asbestos classrooms and construction of 2 classrooms. Refurbishment and renovation of existing 21 classrooms , 1 administration block, 2 special centres , 1 library , 1 lab , and 49 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 089	-	370	1 134	-
99	Langalibalele primary school	0	Thembisile	0	Demolishing of existing toilets and construction of 22 toilet units. Phase 1: Construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	291	-	-
100	LD Moetanalo Secondary	0	Steve Tshwete	0	Phase 2: Construction of 8 classrooms , Life Science Laboratory , Kitchen , Library , fence and 3 Sports Grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 771	-	602	1 123	-
101	Lefiswane primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	132	-	-
102	Lehlabile	0	Dr JS Moroka	0	Construction of computer centre, kitchen, laboratory, 12 toilets, upgrade electricity, 3 Sports Grounds and Car Park and renovations of 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 327	-	697	698	-
103	Lekelelani primary school	0	Msukaligwa	0	Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-
104	Leonard ntshunthe secondary school	0	Emalahleni	0	Demolishing of existing toilets and construction of 12 toilet units. Phase 1: Demolishing of existing toilets and construction of 13 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-
105	Libangeni secondary school	0	Dr JS Moroka	0	Phase 2: Refurbishment of existing 16 classrooms , . Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 389	-	602	955	-

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
106	Ligugu Secondary	0	Albert Luthuli	0	Phase 1: Demolishing of existing toilets and construction of 13 toilet units and upgrade of electrical work Phase 2: Construction of Library , lab, compute room, school hall, , fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 362	-	602	256	-
107	Lihawu secondary school	0	Mbombela	0	Demolishing of existing toilets and construction of 16 toilet units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-
108	Lindokuhle primary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units , Phase 2: Refurbishment of existing 18 classrooms and construction of Grade R, admin , Library , laboratory, kitchen , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	22 560	-	466	1 441	7 755
109	Litho secondary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
110	Loti primary school	0	Nkomazi	0	provision of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 020	-	202	-	-
111	Lungisani primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 16 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-
112	Luvuvetfu primary school	0	Nkomazi	0	Constructing of 12 toilet units and upgrade of electricity	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	47	217	-
113	Lwaleng	0	Mbombela	0	Demolishing of existing pit toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 323	-	419	1 738	-
114	Mabonwana	0	Bushbuckridge	0	Phase 1: Constructing 18 toilets and provision of water (borehole) and planning and design of phase 2 Phase 2: Construction of Grade R centre, 2 classrooms, administration block, school hall and fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 746	-	999	872	-
115	Mabotho Secondary	0	Dr JS Moroka	0	CRDP. Construction of 5 additional classrooms , 10 toilets, kitchen Phase 1: Construction of 22 waterborne toilets Phase 2: Refurbishment of existing 16 classrooms ,	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	6 417	-	132	542	2 917
116	Madlayedwa secondary school	0	Dr JS Moroka	0	Construction of administration block , Library , Computer Centre , kitchen , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 831	-	1 019	955	-
117	Madzuma high school	0	Bushbuckridge	0	Constructing 16 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 588	-	259	-	-
118	Mafa Max Motloung	0	Victor Khanye	0	Construction of 3 classrooms , laboratory , library , kitchen , 1 fence , 12 toilets , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 795	-	556	581	-
119	Magashule lower primary school	0	Bushbuckridge	0	Constructing 28 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 176	-	418	-	-
120	Mahushe secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-

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					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																
2. Upgrades and additions																
121	Makerana Primary	0	Thembisile Hani	0	Construction of Grade R Centre , administration block , library , Kitchen , Computer Centre , , fence and 12 ablution facilities.Refurbishment and renovation of 19 classrooms. Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 850	-	159	1 484	-	
122	Makhosana	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 911	-	291	-	-	
123	Hlanganani	0	Mbombela	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 770	-	556	542	-	
124	Malontone	0	Dr JS Moroka	0	Planning and Design: Construction of a Grade R Centre, 10 Classrooms , administration block, library , computer centre, kitchen, 28 toilets, electricity , water, fence, 3 sports grounds, car park, ramps and rails.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 827	-	1 465	1 738	-	
125	Mamosebo lower and higher primary school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 117	-	119	-	-	
126	Mandlakababa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	
127	Mandlesive secondary school	0	Mbombela	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	
128	Mandlethu Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing toilets and construction of 9 new ablution units Phase 2: Refurbishment of existing 16 classrooms, 1 administration block , 1 library and 1 laboratory	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 811	-	417	698	-	
129	Manoka secondary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construct 9 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	
130	Mantole primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1:Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	
131	Mantwani primary school	0	Dr JS Moroka	0	Phase 2: Renovation of existing 16 classrooms , . Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds. Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen Phase 1: Construction of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 435	-	602	256	-	
132	Manyano primary school	0	Steve Tshwete	0	Refurbishment and renovation of 24 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen Phase 1: Construction of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 637	-	834	1 954	10 519	
133	Mapule Sindane	0	eMalahleni	0	Phase 2: Construction of a kitchen, fence. Renovation and refurbishment of 23 existing classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	12 571	-	833	1 260	6 784	
134	Maqhawe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
135	Maridili primary school	0	Thembisile	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units Phase 2: Refurbishment of existing 12 classrooms and construction 1 administration block , 1 library , 1 laboratory , kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	15 032	-	602	5 234	2 820
136	Masizakhe	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 9 new ablution units Phase 2: Construction of Grade R Centre library , kitchen, renovation and refurbishment of 16 existing classrooms .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 964	-	417	1 097	-
137	Masuku primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1: Demolishing of existing toilets and construction of 13 new ablution units.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
138	Matempule Primary	0	Dr JS Moroka	0	Phase 2: Construction of Grade R Centre , Administration block , Kitchen , Computer Centre , Car Park , 3 Sports Grounds and renovation of 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	14 426	-	602	399	-
139	Mathethe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
140	Mathupa lower and higher primary school	0	Bushbuckridge	0	Construction of 16 toilet units and provision of borehole	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 588	-	259	-	-
141	Marelang Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-
142	Mayibuye	0	Mbombela	0	Phase 1: Provision of water (Bore hole) Phase 2: Planning and Design, Construction 4 Classrooms and fence , refurbishment of 20 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 712	-	165	1 563	8 413
143	Mokebe Secondary	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	30 886	-	1 291	1 557	-
144	Mbambiso secondary school	0	Nkomazi	0	Provision of water (Bore hole)	00/01/1900	00/01/1900		Infrastructure Development	-	4 712	-	47	-	-
145	Mbhudula secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construct 20 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-
146	Mbongeni primary school	0	Mbombela	0	Demolishing of existing pit toilets and construct 14 toilets and provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 324	-	232	-	-
147	Mbongo primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 201	-	159	437	-
148	Mbuduma secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	119	1 004	-
149	Mbulawa a secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	239	-	-
150	Mdzabu secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-
151	Mdzimba primary school	0	Mbombela	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands															
2. Upgrades and additions															
152	Mhlangazane school	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
153	Mhlava-khosa primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 950	–	2 842	1 882	10 129
154	Mjeane primary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 8 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 059	–	106	–	–
155	Mkhumbini	0	Bushbuckridge	0	Constructing 12 toilet units and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 059	–	206	–	–
156	Mmamethake Secondary School	0	Dr JS Moroka	0	Demolishing of existing pit toilets and rehabilitate 20 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 646	–	265	–	–
157	Mmamogaswa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
158	Mmasekaseka primary school	0	Dr JS Moroka	0	Demolishing of existing toilets and construction of new 13 ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
159	Mmutle Primary	0	Dr JS Moroka	0	Renovation of 10 classrooms , and construction of administration block , library , kitchen , 12 ablution facilities , 2 sports grounds , car park and fence. Phase 1:Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 401	–	556	437	2 350
160	Moekwe primary school	0	Dr JS Moroka	0	Phase 2: Refurbishment of existing 8 classrooms , Admin and construction of Grade R Centre Library , Computer Centre, fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 821	–	417	1 004	5 405
161	Moepi secondary school	0	Dr JS Moroka	0	Rehabilitation of 18 waterborne toilets.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	2 382	–	238	1 260	–
162	Moloto combined school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
163	Moodies primary school	0	Umgindi	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
164	Morwe primary school	0	Dr JS Moroka	0	Construction of 9 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–
165	Motoaneng primary school	0	Thembeisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–
166	Motseleng senior primary school	0	Bushbuckridge	0	Demolishing & construction of 8 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and 8 Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	317 351	–	408	1 123	–
167	Mphaku primary school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	31 171	–	312	–	–
168	Mphephethe	0	Steve Tshwete	0	Demolition of 17 asbestos structures and construction of 14 classrooms , Grade R Centre kitchen , library , computer centre , 12 toilets , car park and 3 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 013	–	556	1 916	10 312

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R thousands																
2. Upgrades and additions																
169	Mpuluzi Secondary	0	Albert Luthuli	0	construction of lab, library, school hall, 10 toilets, fence, kitchen, water, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 980	-	47	1 340	7 213	
170	Mimandze secondary school	0	Nkomazi	0	Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-	
171	Thembeke Primary School	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	20 687	-	417	1 353	7 285	
172	Musa secondary school	0	Thembisile	0	Construction of 25 classrooms , demolition and construction of the existing administration block, laboratory, library, school hall, 20 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Refurbishment and renovation of 23 classrooms , 1 administration block , fence , 18 ablution facilities and construction of kitchen , 2 sports grounds and car park	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 911	-	179	-	-	
173	Mvuzo primary school	0	Steve Tshwete	0	Refurbishment of existing 12 classrooms , admin , Construction of Grade R Centre , Library , laboratory , Computer Centre Grade R Centre kitchen , fence ,10 toilets , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 973	-	1 164	2 709	14 583	
174	Nancy Shiba	0	eMalahleni	0	Phase 1: Demolishing of existing pit toilets and construction of 12 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	18 910	-	238	1 260	6 784	
175	Ndayi Primary	0	Thembisile Hani	0	Phase 2: Planning and design and construction of 24 Classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 759	-	463	1 179	6 345	
176	Ndlaphu	0	Mbombela	0	Constructing 16 toilets and provision of borehole	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	902	-	556	1 048	5 640	
177	Ngwarele primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 20 new ablution units and provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 117	-	212	-	-	
178	Nhanyane secondary school	0	Nkomazi	0	Renovation of 16 classrooms , construction of administration block , Grade R Centre , library , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 117	-	312	-	-	
179	Njomane Primary	0	Thembisile Hani	0	Demolishing of existing toilets and construction of 6 new ablution units and Provision of water	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 360	-	13	1 353	7 285	
180	Nkokweni primary school	0	Mkhondo	0	Constructing 16 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 265	-	127	-	-	
181	Nkwenkwezi primary school	0	Bushbuckridge	0	Demolishing of existing toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 588	-	259	-	-	
182	Nsizwane primary school	0	Nkomazi	0	Demolishing of existing toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-	
183	Nkosiphile Primary	0	Dr JS Moroka	0	Constructing 10 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 108	-	834	1 147	-	
184	Nwankupana primary school	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 794	-	159	960	-	

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
2. Upgrades and additions																
185	Nyabela Primary	0	Thembisile Hani	0	Renovations of 16 classrooms ,Administration Block , and Construction of 12 toilets , 2 sports grounds , fence , electricity and Car Park . Renovation and refurbishment of existing 24 classrooms , administration block , library , laboratory and Rehabilitation of 24 waterborne toilets	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 513	-	707	955		
186	P Ndimande Secondary	0	eMalahleni	0		00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 723	-	172	-	-	-
187	Pungutsha	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	17 116	-	602	698	-	-
188	Phakgamang primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 22 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	29 110	-	291	-	-	-
189	Phaphamani primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
190	Phola	0	Mbombela	0	Phase 1:Demolishing of existing pit toilets and construction of 10 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 257	-	463	1 084	-	-
191	Phopolo primary school	0	Dr JS Moroka	0	Phase 2: Planning and Design: Construction 12 Classrooms, library , computer center	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
192	Poolzee Combined	0	Steve Tshwete	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	0	Infrastructure Development	-	2 069	-	-	6 739	-	-
193	Puledi	0	Bushbuckridge	0	Construction of 5 Classrooms , administration block , laboratory , library , Kitchen , Fence , Car park and 2 Sports Grounds and refurbishment of 13 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 588	-	159	-	-	-
194	Qhubekani primary school	0	Thembisile	0	Constructing 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 603	-	556	1 097	-	-
195	Rakau combined school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory and 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
196	Ramodlegi Primary	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 507	-	556	960	-	-
197	Rankaila primary school	0	Dr JS Moroka	0	Construction of administration block , library ,computer centre ,Grade R Centre , fence and 12 ablation facilities,refurbishment and renovation of 7 existing classrooms.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	212	-	-	-
198	Rekwele primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablation units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	955	-	-
199	Rietkol primary school	0	Delmas	0	Demolishing of existing pit toilets and construction of 9 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 191	-	119	-	-	-
200	Samora machel secondary school	0	Nkomazi	0	Construction of 9 new ablation units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	119	-	-	-
201	Samson Sibuyi	0	Bushbuckridge	0	Constructing 8 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	471	-	47	-	-	-

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						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
202	Saringwa primary school	0	Bushbuckridge	0	Demolishing & construction of 4 classrooms, Administration block, laboratory, library, computer centre, School Hall, 12 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 2 Sports Grounds and 12 Car Park	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 819	–	408	690	–
203	Seganyane primary school	0	Bushbuckridge	0	Demolishing & construction of 15 classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 855	–	2 635	1 881	10 129
204	Malekutu Primary	0	Mbombela	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 462	–	47	217	1 167
205	Sizamakwethu Primary School	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 227	–	602	955	5 139
206	Sizabantwana	0	Thembisile	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	21 140	–	417	1 004	5 405
207	siyabuswa	0	Dr JS Moroka	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 402	–	602	780	–
208	Siboyiye combined school	0	Bushbuckridge	0	Constructing 20 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	3 117	–	291	698	–
209	Sibukosethu Primary	0	eMalahleni	0	Refurbishment of existing administration block , Library , 1 School Hall , 35 toilets and Construction of Grade R Centre kitchen , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 145	–	198	542	–
210	Sidlasoke secondary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 839	–	602	954	–
211	Sifundakhona primary school	0	Thembisile	0	Phase 2: Refurbishment of existing 16 classrooms ,Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 839	–	602	954	–
212	Sihlangene primary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory ,12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 404	–	556	1 097	–
213	Sihlezi primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
214	Sikhulisiwe Primary	0	Thembisile Hani	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
215	Silindile primary school	0	Dr JS Moroka	0	Phase 1: Demolishing of existing pit toilets and construct 22 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–
216	Sikhulisiwe Primary	0	Thembisile Hani	0	Phase 2: Construction of 6 Classrooms , administration block , library , kitchen , laboratory, fence and renovation and refurbishment of 16 existing classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 936	–	1 281	906	4 880
217	Silindile primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
2. Upgrades and additions																
216	Simuyemiwa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	7 875	–	79	–	–	–
217	Sitfokotile secondary school	0	Mbombela	0	Demolishing of existing toilets and construction of 10 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 323	–	132	–	–	–
218	Sithembiso primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units Phase 1: Demolishing of existing pit toilets and construct 13 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–
219	Sithenjiswe Secondary	0	Dr JS Moroka	0	Phase 2: Construction of administration block , library , Fence laboratory , kitchen, 3 Sports Grounds , Car Park and renovation of 16 classrooms.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 997	–	602	955	5 139	–
220	Sivumelene secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 720	–	172	–	–	–
221	Siyaphambili primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 9 new ablution units Phase 1: Construction of 20 additional waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 191	–	119	–	–	–
222	Siyathokoza Primary	0	eMalahleni	0	Phase 2: Construction of Grade R Centre , 3 classrooms , library , kitchen and renovation and refurbishment of 20 existing classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 696	–	1 164	1 597	8 596	–
223	Sizakele primary school	0	Thembisile	0	Demolishing of existing pit toilets and construction of 22 new ablution units Phase 1: Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 911	–	291	–	–	–
224	Sizani primary school	0	Greater Groblersdal	0	Phase 2: Renovation of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 667	–	417	955	–	–
225	Sizisizwe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–
226	Sizofunda primary school	0	Delmas	0	Construction of 9 waterborne toilets and rehabilitation 9 existing toilets. Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 736	–	174	–	–	–
227	Sobantu Secondary	0	Dr JS Moroka	0	Phase 2: Completion of Administration block , construction of Kitchen , Computer Centre , Car Park , 3 Sports Grounds and renovation of 16 classrooms. Phase 1: Demolishing of existing toilets and construction of new 15 toilet units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 774	–	1 281	698	–	–
228	Sobhuza Primary	0	Albert Luthuli	0	Phase 2: Planning and design; construction of 5 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	5 828	–	695	542	–	–

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R thousands					School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																
229	Somabedlana Primary	0	Dr JS Moroka	0	Construction of 20 classrooms , administration block , Library , Grade R Centre , 12 toilets , Fence , Kitchen , 3 Sports Grounds and Car Park.	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	3 140	-	556	2 822		
230	Somcuba primary school	0	Mbombela	0	Demolishing of existing toilets and construction of new 14 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 852	-	185	-	-	-
231	Sovetjheza secondary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units Phase 1: Constructing 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-
232	Spekboom	0	Bushbuckridge	0	Phase 2: Demolishing & construction of 15 classrooms, Administration block, laboratory , library , computer centre, School Hall,Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Renovations of 7 classrooms and construction of Grade R centre , administration block ,library , laboratory , computer centre , Kitchen and 16 toilets .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	33 279	-	721	1 625	-	-
233	Springvalley primary school	0	Emalahleni	0	Providing additional: Grade R, library, lab, compute room, multi-medai centre, home economic, school hall, kitchen, ramps & rail, sport fields and Construction of 22 new toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	18 526	-	741	704	-	-
234	Stanwest combined school	0	Lekwa	0	Refurbishment and renovation of 29 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen Phase 1: Construction of 15 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	21 371	-	1 281	399	-	-
235	Steelcrest high school	0	Steve Tshwete	0	Phase 2: Construction of administration block , library , Computer Centre , kitchen and Grade R Centre , 2 Sports Grounds ,Car Park. Refurbishment of existing 16 classrooms , Construction of administration block , Library ,	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	13 133	-	198	-	-	-
236	Sukumani	0	eMalahleni	0	Computer Centre , fence , Car Park and 2 Sports grounds and Rehabilitation of 24 waterborne toilets and sewer line.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	16 306	-	509	698	-	-
237	Sundra secondary school	0	Delmas	0	Phase 1: Construction of 15 ablution units. Phase 2: Construction of 3 classrooms	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	4 290	-	695	325	-	-
238	Sunduza Primary	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 15 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	19 848	-	198	-	-	-
239	Tabane primary school	0	Dr JS Moroka	0	Renovation of 16 classrooms, Admin Block and construction ofGrade R centre, Kitchen, Fence, Library and Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	2 042	-	1 281	1 353	-	-
240	Thabang primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	291	698	-	-
241	Thandanani primary school	0	Thembisile	0												

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						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
242	The brook primary school	0	Albert Luthuli	0	Construction of Grade R, 4 Classroom, admin, library, lab, compute room , multi-media centre, school hall, 4 toilets, fence,electricity , kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	29 016	–	1 121	1 088			
243	Thekiso primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–	
244	Thobelani secondary school	0	Lekwa	0	Construction of 4 Classrooms, renovation of 24 Classrooms and construction of library, lab, compute room, school hall, fence, kitchen, ramps & rail, sport fields, parking and provision of 16 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 578	–	1 397	1 304	–	–	
245	Tholulwazi secondary school	0	Dr JS Moroka	0	Renovation of existing 16 classrooms , Construction of administration block , Library , Computer Centre , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 839	–	602	955	–	–	
246	Thufane secondary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre, fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 839	–	602	955	–	–	
247	Thulasizwe lower primary school	0	Dr JS Moroka	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 13 new ablution	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 152	–	602	1 353	–	–	
248	Thuthukani primary school	0	Thembisile	0	Construction of additional 15 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 985	–	198	–	–	–	
249	Thuto-thebe	0	Lekwa	0	Construction of 6 Classroom, lab, library, compute room , 6 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 439	–	278	650	–	–	
250	Tinhlonhla secondary school	0	Nkomazi	0	Provision of water (Bore hole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	471	–	47	–	–	–	
251	Tlhambe primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	1 720	–	172	–	–	–	
252	Tokoloho Primary	0	Dipaleseng	0	Construction of 6 Classroom, Grade R, admin, library, compute room , 6 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 086	–	278	1 305	–	–	
253	Tsembalethu primary school	0	Mbombela	0	Demolishing of existing toilets and construction of 24 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 176	–	318	–	–	–	
254	Thulamahashe Primary	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	27 955	–	417	1 300	–	–	
255	Zidobhele Secondary School	0	Thembisile	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 755	–	602	690	–	–	
256	Vamuhle primary school	0	Thembisile	0	Demolishing of existing toilets and construct 13 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 720	–	172	–	–	–	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
257	Vandama lower and higher primary school	0	Bushbuckridge	0	Construction of 12 toilets and provision of water (borehole)	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 059	-	206	-	-	-	
258	Violet Jiyane Secondary	0	Albert Luthuli	0	Construction of 12 Classroom, lab, library , compute room , 18 toilets, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 917	-	1 048	1 300	-	-	
259	Vulamasango primary school	0	Mbombela	0	Demolishing of existing pit toilets and construction of 20 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 646	-	265	-	-	-	
260	Vulemehlo school	0	Mbombela	0	Demolition of 16 precast classrooms and Construction 16 Classrooms, administration block, library , computer centre, 20 toilets, fence, electricity , water, school hall, kitchen, 3 sports grounds and car park.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 040	-	514	1 990	-	-	
261	Vulindlela primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
262	Vumabesala secondary school	0	Thembisile	0	Demolishing of existing toilets and construction of 13 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
263	Vusa primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 9 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	11 909	-	119	-	-	-	
264	Waverley secondary school	0	Albert Luthuli	0	Construction of Admin block, library , lab, compute room, multi-media centre, school hall, kitchen, ramps & rail, sport fields, parking and renovation of 8 classrooms and 12 toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 655	-	254	349	-	-	
265	Zakheni primary school	0	Dr JS Moroka	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	1 281	698	-	-	
266	Zakheni Secondary	0	Thembisile Hani	0	Phase 1: Demolishing of existing pit toilets and construction of 22 new ablution units	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	-	1 720	-	172	-	-	-	
267	Zamokuhle Primary	0	Govan Mbeki	0	Phase 2: Construction of administration block , library , kitchen , 2 Sports Grounds and Car Park. Renovation of existing 16 classrooms.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 068	-	556	1 088	-	-	
268	Zenzeleni primary school	0	Thembisile	0	Construction of 4 Classroom, Grade R, admin, library, lab, compute room , 12 toilets, fence, kitchen, ramps & rail, sport fields, parking	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	2 075	-	1 281	109 747	-	-	
269	Zikuphule primary school	0	Steve Tshwete	0	Refurbishment of existing 16 classrooms , Construction of administration block , Library , Computer Centre Grade R Centre kitchen , fence , Car Park and 2 Sports grounds and Demolishing of existing pit toilets and construction of 22 new ablution	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	1 720	-	172	-	-	-	
270	Zinikeleni Secondary School	0	Albert Luthuli	0	Demolishing of existing pit toilets and construction of 13 new ablution units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	-	3 796	-	212	-	-	-	
					Phase 1: Demolishing of existing pit toilets and construction of 16 new ablution units												
					Phase 2: Renovation and furnishing of science laboratory .												

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
						Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
2.	Upgrades and additions															
271	Ziphakamiseni Secondary	0	Thembisile Hani	0	Construction of 12 additional classrooms , library , Fence laboratory , kitchen, ramp & rails , water , electricity , 3 Sports Grounds , Car Park and renovation of 15 classrooms and Demolishing of existing toilets and construct 18 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 827	–	872	1 955	–	
Total Upgrades and additions											2 441 029	721 070	320 981	597 093	340 492	
3. Rehabilitation, renovations and refurbishments																
1	Mpisi	0	0	0	Substitution of unsafe structures: of a Grade R centre, 19 classrooms, administration block, library , laboratory , computer centre, music room, multi-media centre, multi-purpose centre, 24 toilets, kitchen, ramps and rails, water, 2 sports grounds and car park.	01/04/2017	31/03/2018	Education Infrastructure Grant (EIG)	Infrastructure Development	–	35 360	–	12 504	987	–	
2	Other Circuits (Mmamethlake, Nokaneng)	0	0	0	Planning and Design: Refurbishment and Renovations	01/04/2014	31/03/2020	Education Infrastructure Grant (EIG)	Infrastructure Development	–	30 000	–	–	5 514	–	
3	Lindzokukhle Primary	0	0	0	Rehabilitation of damages to 8 toilets	01/10/2015	28/02/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	98	–	–	–	2 333	
4	Lehlaka Combined	0	0	0	Renovations of 16 classrooms , library , laboratory and computer centre. Construction of kitchen , fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 723	–	–	955	–	
5	Botleng Secondary School	0	0	0	Refurbishment of existing 33 classrooms , 1 administration block , Library , 4 laboratories , 1 Computer Centre , 9 ablution blocks and Construction of kitchen , School Hall and 2 Sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	32 848	–	–	1 441	–	
6	Ebhudlwani	0	0	0	Renovations of 35 classrooms , administration block, library and 17 toilets. Construction of kitchen , computer centre fence , car park and 3 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	26 523	–	–	1 784	–	
7	Tsiki Naledi Secondary	0	0	0	Refurbishment and renovation of 16 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 509	–	–	955	–	
8	Ukhwezi Primary	0	0	0	Refurbishment and renovation of 30 classrooms , 1 administration block , fence , 22 ablution facilities and construction of Grade R Centre , library , kitchen , car park and 2 sports grounds.	01/10/2015	30/09/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	24 596	–	466	1 965	–	
9	Lugebhuta Secondary School	0	Nkomazi	0	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	704	–	40	–	–	
10	Lindile Secondary School	0	Msukaligwa	0	Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 723	–	–	2 181	–	
11	Bonginsimbi Comprehensive School	0	Emalahleni	0	Renovation and furnishing of science laboratory .	01/06/2015	31/12/2015	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 871	–	318	–	–	
12	Khamane Secondary School	0	Dr JS Moroka	0	CRDP: Renovation and furnishing of science laboratory .	01/06/2015	31/01/2016	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 027	–	–	1 391	–	
13	all	0	all	0		00/01/1900	00/01/1900	0	0	–	–	482 676	–	–	289 384	
14	Mogolane Primary School	0	Bushbuckridge	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	411	–	382	–	–	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
						Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																
3. Rehabilitation, renovations and refurbishments																
15	Dumezizweni primary school	0	Highlands	0	Rehabilitation of 46 waterborne toilets.	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	2 787	–	279	–	–	–
16	Ekulindeni secondary school	0	Albert Luthuli	0	Renovation of 20 Classrooms, admin block, lab, library, 8 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 919	–	6	873	–	–
17	Fundawazi primary school	0	Thembisile	0	CRDP:Refurbishment of existing 12 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 899	–	699	524	–	–
18	Hlobisa primary school	0	Thembisile	0	Renovation of 16 classrooms, Admin Block and construction of Grade R centre, Kitchen, Fence, Library and 12 Ablution facilities	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	19 103	–	556	1 353	–	–
19	Imbekezelo primary school	0	Govan Mbeki	0	Renovation of 24 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 962	–	61	1 048	–	–
20	Inkaba primary school	0	Albert Luthuli	0	Renovation of 12 Classrooms and 20 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	4 927	–	121	524	–	–
21	Insika secondary school	0	Albert Luthuli	0	Renovation of 21 Classrooms, admin block, 11 toilets and fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 093	–	67	917	–	–
22	Itireleng Primary	0	eMalahleni	0	Refurbishment and renovation of 18 classrooms , 1 administration block , fence , 22 ablution facilities and construction of library , kitchen , car park and 2 sports grounds.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 054	–	133	1 042	–	–
23	Jandrell secondary school	0	Lekwa	0	Phase 1: Rehabilitate 22 toilet units. Phase 2: renovation of 30 Classrooms, admin block, lab, library	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	6 258	–	133	–	–	–
24	Leeuwpoort primary school	0	Albert Luthuli	0	Renovate: 3 Classrooms, 4 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 481	–	24	175	–	–
25	Mahlwemamba Primary School	0	Mkhondo	0		00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 481	–	24	175	–	–
26	Lothair primary school	0	Msukaligwa	0	Renovation 23 Classrooms, admin block, 16 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	13 439	–	488	1 004	5 405	–
27	Madi school	0	Lekwa	0	Renovation of 27 Classrooms, admin block, 22 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 617	–	133	1 179	6 345	–
28	Makhathini primary school	0	Steve Tshwete	0	Refurbishment and renovation of 21 classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction 6 additional classrooms and kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 273	–	834	1 823	9 814	–
29	Maloma primary school	0	Emalahleni	0	Rehabilitation of existing 18 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 090	–	109	–	–	–
30	Mavula primary school	0	Thembisile	0	Rehabilitation of 12 waterborne toilet units	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	727	–	73	–	–	–
31	Maziya primary school	0	Steve Tshwete	0	Refurbishment and renovation of 29classrooms , 1 administration block , fence , sports facilities , 18 ablution facilities and construction of kitchen	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	18 534	–	109	1 522	7 094	–
32	Mehlhwemamba primary school	0	Mkhondo	0	Renovation of 4 Classroomsand 4 toilets	00/01/1900	00/01/1900	Infrastructure Development	Infrastructure Development	–	3 317	–	85	175	–	–

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2017/18	MTEF 2018/19
3.	Rehabilitation, renovations and refurbishments														
33	Mphumelomuhle secondary school	0	Thembisile	0	Rehabilitation of existing 14 waterborne toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
34	Mzamo primary school	0	Lekwa	0	Refurbishment of existing 16 classrooms, 1 administration block , 1 library , 1 laboratory 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	12 347	–	73	698	–
35	Ndawonye primary school	0	Mkhondo	0	Renovation of 27 Classrooms, admin block, lab, 26 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 800	–	–	1 179	–
36	Nganana secondary school	0	Mkhondo	0	Renovation of 23 Classrooms, admin block, lab, library, 34 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	15 847	–	206	1 004	–
37	Phumelela secondary school	0	Steve Tshwete	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	60 577	–	6	–	–
38	Sibongamandla secondary school	0	Emalahleni	0	Renovations of 24 classrooms ,administration block library , laboratory , computer centre , 31 toilets .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	14 547	–	–	1 048	–
39	Sikhulile secondary school	0	Highlands	0	Rehabilitation of 18 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 090	–	109	–	–
40	Simunye	0	Albert Luthuli	0	Renovation of 8 Classrooms, admin block, 10 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	8 008	–	61	349	1 880
41	Siphiwe primary school	0	Thembisile	0	Renovation of 16 classrooms , administration block and construction of library , kitchen , 12 ablution facilities , 2 sports grounds , car park and fence.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	15 948	–	556	–	–
42	Sizuzile primary school	0	Delmas	0	Rehabilitation of 24 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 454	–	145	–	–
43	Sozama Secondary School	0	Steve Tshwete	0	Phase 1: Rehabilitation of existing 24 waterborne toilets Phase 2: Renovation and furnishing of science laboratory .	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	3 133	–	145	–	–
44	The Gem	0	Msukaligwa	0	Renovation of 14 Classrooms, library , 13 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 852	–	185	–	–
45	Tsiteni primary school	0	Albert Luthuli	0	Renovation of 20 Classrooms, admin block, 14 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 965	–	299	873	4 700
46	Tsembekani primary school	0	Albert Luthuli	0	Renovation of 18 Classrooms, admin block, 19 toilets	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	11 649	–	403	786	–
47	Tshwenyane combined school	0	Steve Tshwete	0	Rehabilitation of 26 waterborne toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	1 575	–	158	–	–
48	Zakhele primary school	0	Thembisile	0	Refurbishment of existing 12 classrooms. Construction of 1 administration block , 1 library , 1 laboratory , kitchen , fence , water and 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 188	–	721	–	–
49	Zidli Primary	0	Thembisile Hani	0	Refurbishment of existing 16 classrooms, 1 administration block and construction of Grade R Centre , 1 kitchen , 1 library , 1 laboratory , 12 toilets.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	17 714	–	40 677	–	–
Total Rehabilitation, renovations and refurbishments											588 900	482 676	61 573	35 444	326 955

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equip, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands															
4. Maintenance and repairs															
1	Luthango	0	0	0	Demolishing of 4 storm damaged and unsafe classrooms and construction of 4 new (Retention)	24/02/2014	30/09/2014	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–
2	Siphumelele Combined	0	Albert Luthuli	0	Electricity	01/06/2015	31/01/2016	Equitable Share (ES)	Infrastructure Development	–	61	–	6	–	–
3	FET and MRTT (Backlog Maintenance)	0	All	0	Maintenance	01/04/2013	31/03/2016	Equitable Share (ES)	Infrastructure Development	–	335 398	–	6 145	17 005	–
4	all	0	all	0		00/01/1900	00/01/1900	0	0	–	–	160 472	41 300	43 737	46 186
4	Circuit/District Maintenance	0	All	0	Maintenance of districts and circuit offices	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	170 160	–	(14 632)	(18 353)	–
5	Camalaza	0	Mbombela	0	Repairs to electrical work	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	403	–	40	–	–
6	Dlamadoda secondary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	2 019	–	202	–	–
7	Hlangu-Phala	0	Emalahleni	0	Construction of library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	20 626	–	40	1 091	–
8	Injubuko primary school	0	Pixley Ka Seme	0	Repairs to electrical work	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	404	–	40	–	–
9	Isiyalu Primary	0	Lekwa	0	Repairs to electrical work and Provision of Fence	00/01/1900	00/01/1900	Education Infrastructure Grant (EIG)	Infrastructure Development	–	2 221	–	40	257	–
10	Kobi primary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–
11	Lubombo secondary school	0	Nkomazi	0	Repairing of electricity	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–
12	Modderbult primary school	0	Dipaleseng	0	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	40	–	–
13	Setsheng secondary school	0	Dipaleseng	0	Repairs to electrical work	00/01/1900	00/01/1900	Equitable Share (ES)	Infrastructure Development	–	404	–	7 959	–	–
Total Maintenance and repairs											533 312	160 472	41 300	43 737	46 186
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											–	–	–	–	–
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											–	–	–	–	–
7. Infrastructure payments for financial assets															
Total Infrastructure payments for financial assets											–	–	–	–	–
8. Infrastructure leases															
1	Rental of office buildings	0	0	0		00/01/1900	00/01/1900	Equitable Share (ES)	Public Ordinary Schools	–	–	7 860	50 930	56 023	61 625
Total Infrastructure leases											–	7 860	50 930	56 023	61 625
9. Non Infrastructure															
1	Education Facilities Management System [EFMS]	0	0	0		00/01/1900	00/01/1900	0	0	–	–	–	2 204	2 358	2 523
Total Infrastructure leases											–	–	2 204	2 358	2 523
Total EDUCATION Infrastructure											5 340 005	2 920 751	1 202 491	1 234 067	1 305 832

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	168	158	422	422	422	448	499	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	168	158	422	422	422	448	499	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	168	158	422	422	422	448	499	-

Public Works, Roads and Transport

To be appropriated by Vote in 2017/18	R 4 765 747 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works, Roads and Transport
Administrating Department	Public Works, Roads and Transport
Accounting Officer	Head: Public Works, Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

Strategic Objectives

- Provision of administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Core functions and responsibilities

- Improve overall performance of the Department.
- Enhance good governance and accountability.
- Implementation of building infrastructure projects within the prescribed time and budget.
- Enhance property management.
- Improve the provincial road network.

- Efficient and effective management of transport services.
- Coordinate, monitor and evaluate implementation of EPWP III across the Province.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- Construction Industry Development Board Act. (Act 38 of 2000)
- Cross-Border Road Transport Act, (Act 4 of 1998)
- Expropriation Act, 1975 (Act 63 of 1975)
- Fencing Act, 1963 (Act 31 of 1963)
- Infrastructure Development Act, 2014 (Act 23 of 2014)
- Government Immovable Asset Management Act, (Act 19 of 2007)
- Mpumalanga Road Act, (Act 1 of 2008)
- Mpumalanga Road Traffic Act (Act 4 of 1998)
- National Archives and Records Services Act, (Act No. 43 of 1996)
- National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)
- National Environment Management Act, 1998 (Act 107 of 1998)
- National Land Transport Act, (Act 5 of 2009)
- National Road Traffic Act, 1996 (Act 93 of 1996)
- National Veld and Forest Fire Act, (Act 101 of 1998)
- Preferential Procurement Policy Framework Act, (Act 5 of 2000)
- Promotion of Access to Information Act, (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, (Act No. 3 of 2000)
- Public Finance Management Act, (Act 1 of 1999)
- Public Service Act, (Act 103 of 1994)
- Road Safety Act, (Act 9 of 1972)

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport derives from National Outcome 6: *An efficient, competitive and responsive economic infrastructure network*. Outcome 6 leverages on the role of infrastructure as a growth catalyst to achieve national development imperatives.

The responsibility of the Department is to oversee the implementation of outcome 6 and supports the implementation of other national outcomes. To this regard the Department acts as an implementing agent of infrastructure projects for the client departments:

- Department of Education
- Department of Health
- Department of Social Development

- Department of Culture, Sport and Recreation
- Mpumalanga Provincial Legislature

The Department of Education's mandate is to provide quality education and training towards a better life for all. Department of public works roads and transport will provide technical expertise to the Department of Education as it invests in school buildings and maintenance, to address backlogs, replace inappropriate buildings and meet minimum standards for sanitation and school facilities. This will improve learning opportunities within accessible radius to schooling facilities and in conformance to norms and standards.

The Department of Health continues with the endeavour to provide quality health care through its Hospital Improvement Plan. Most health facilities are located near populated areas and people living in outlying areas (rural and farm) have to make use of transport to access these facilities. Department of public works roads and transport will continue to support the Department of Health to implement infrastructure projects that will improve accessibility to health care services. There is a constant increase of the volume of vehicles within the Mpumalanga road network as a result of distant location between residential areas and the place of work, historical migrant labour system. One of these roads is the notorious Moloto Road which carries large volumes of buses that are used to reach work in Pretoria and to return home at the end of each day. The Department has been tasked to ensure that the R573 is upgraded to accommodate the traffic volume.

Infrastructure investment amongst others focuses not only on maximizing the economic benefits derived from its construction but further achieving social objectives as a way to activate and support local economies. A large number of emerging enterprises will benefit from the Infrastructure sector for skills and business development. Furthermore, 64 715 job opportunities will be created in 2017/18 financial year through the Expanded Public Works Programme (EPWP). The population increase has an impact on the social welfare. It has led to a need to improve and enhance social infrastructure across all spheres including Social Development; Culture, Sport and Recreation. In 2017/18 the Department will continue with planning, design and construction of strategic capital infrastructure projects of the client departments.

In order to ensure that the Provincial Legislature pursue its mandate of law making, oversight and public participation, the Department will plan, design and construct the Parliamentary Village in 2017/18. The Department was blessed with a new political head, Honourable MEC, S Manzini in August 2016.

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

The Department has planned to achieve 50 targets in the 2016/17 financial year. In this respect, we considered full (100 percent) achievement of the planned targets during the performance monitoring and evaluation process.

All (100 percent) officials have signed their performance agreements in compliance to the Public Service Regulations and managed to pay 100 percent of invoices received in the 2nd and 3rd quarter within 30 days of receipt. The Department will however report under performance by year end due to the processing of accruals from the 2015/16 financial year

in the 1st quarter. A total of 74 interns and 67 learners were enrolled to receive in house training in their respective fields. The value of contracts awarded to Historically Disadvantaged Individuals and Women Owned Enterprises were over achieved in all quarters.

There was a significant increase in the number building infrastructure projects that must be designed and implemented on behalf of client departments in the 2016/17 financial year. The targeted number of designs increased from 71 to 385 and implementation increased from 120 to 534 which put an enormous strain on the Department's limited capacity. Several projects were withdrawn and/ or reprioritised during the financial year which means that the Department cannot achieve its planned targets. Challenges relating to poor contractor performance, pending variation orders, changes in the original scope of work, municipal connections and other site related challenges further delayed the completion of projects on the planned dates. The Department will continue to have frequent project management related meetings e.g. POMM, JOC and Consultants reviews to monitor progress on projects and payment of invoices.

The Custodian Asset Management Plan (CAMP) was submitted to Treasury in September 2016 on behalf of all user departments. The Building Maintenance Plan was also revised to accommodate additional projects but the targeted number of 23 projects will be achieved as planned. The Department further continues to render day to day facility management services to 9 buildings in the Province. Under property management, the Department will verify all (605) of the planned immovable assets. The condition assessment of 100 state owned buildings commenced and is also likely to be achieved by year end. The Department used to source out the function to a service provider but staff received the required training to do the assessments in house. A total of 11 leases were concluded for office accommodation to allow the community access to government services. The target for kilowatts saved to reduce energy usage will not be achieved by year end due to a delay in the delivery of retrofitting equipment in the 1st quarter of the financial year. The Department was also not able to commence with reduction of water usage. The National Department of Public Works advised all provinces to put it on hold until all the identified loopholes are sorted.

The Transport Infrastructure Programme completed the visual assessment of 5 505km of surfaced roads and 3 101km of gravel roads in compliance to DORA requirements. The target for completion of 10 road infrastructure designs will be met by year end. The target will not be able to finalise the upgrading of 17km of gravel roads to surfaced roads and rehabilitation of surfaced roads due to budgetary constraints. All targets for road maintenance i.e. reseal and patching of surfaced roads, regravelling and blading of gravel roads will be achieved as planned.

The Transport Operations Programme managed to achieve 7 of their 8 planned targets for the year. The completion of 1 Integrated Rural Mobility and Access (IRMA) project i.e. Avontuur Footbridge will not be achieved due to a delay in the appointment of a service provider. The Programme will complete their targets set relating to the Public Transport Operations Grant (PTOG), scholar transport, roadside checks and Provincial Regulatory Entity (PRE) hearings.

The Province has not done well with creation of work opportunities under the Expanded Public Works Programme (EPWP) due minimal reporting by public bodies, especially under the infrastructure and environment & culture sectors. An EPWP summit was held to emphasize the need for job creation. Lists of active projects were received from public bodies and data collection schedules were developed to collect the required information. The number of work opportunities created in the 4th quarter is expected to be higher due to data collection processes undertaken by the Department.

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

The Department has embarked on strategic planning sessions in order to identify and define key targets for the Annual Performance Plan (APP): 2017/18 and MTEF period. These targets will support the goals and priorities outlined in the National Development Plan (NDP), Mpumalanga Vision 2030, Medium Term Strategic Framework (2015–2020) and Mpumalanga Economic Growth & Development Path.

The NDP requires government to invest in a strong network of economic infrastructure designed to support the country's medium and long-term economic and social objectives. This economic infrastructure is a precondition for providing basic services such public transport hence the Department will continue to subsidised 154 routes and 838 252 trips in 2017/18. The Department has adopted the Infrastructure Delivery Management System (IDMS) which is aimed at improving planning, budgeting, procurement, delivery, maintenance, operation, monitoring and evaluation of built infrastructure projects. However, the submission of plans by client departments for the next financial year in terms of the (IDMS) timeframes remains a challenge.

The Department will continue to seek out opportunities to build the economy by investing in transport infrastructure. The Department will continue addressing the infrastructure backlog with the re-allocation of the coal-haulage funding in the 2017/18 financial year. Partnership opportunities will be pursued with the private sector to stimulate economic development through improved commercial access, involving mining houses in the delivery of roads infrastructure projects, and resolving overloading by cargo hauliers. The Infrastructure Rural Mobility Access (IRMA) programme has continued to achieve the desired impact. The Department will construct 5 Integrated Rural Mobility and Access projects in order to ensure that rural communities have access to social and economic amenities.

The Department has developed a number of documents which include the Provincial Freight Plan, Provincial Land Transport Framework, Provincial Transport Policy and Scholar Transport Policy. These documents will assist the Department in providing an integrated transport system and infrastructure that promotes socio-economic development. The overall budget allocations for 2017/18 indicates a 3.6 percent or R165.9 million increase from the adjusted budget of the 2016/17 financial year. The budget over the MTEF period will then reduce due to once off allocations, particularly on coal haulage funding and the EPWP incentive grant. The Department will have to manage its finances in a prudent and sustainable way in order to realize the set strategic outcome oriented goals.

Equitable share increased by R55.1 million from the adjusted budget of R2.362 billion in 2016/17, to R2.417 billion in 2017/18 financial year. Conditional grants decreased by R148.5 million from R2.208 billion in 2016/17 to R2.059 billion in 2017/18 financial year.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R581.9 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.461 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems.
- EPWP incentive grant for Provinces R16.7 million. The purpose of the grant is to supplement funding towards creation of job opportunities within Provinces.

As a coordinating agent for Expanded Public Works Programme (EPWP), the Department is committed in ensuring that a total number of 60 222 work opportunities are created throughout the Province in 2017/18 financial year. The Expanded Public Works Programme will continue to be relevant in ensuring that work opportunities are created for the most disadvantaged communities.

4. Reprioritisation

The Department has reprioritized R31.6 million from goods and services to fund cost of living adjustment under compensation of employees. An amount of R88.0 million was also reprioritized from goods and services to payment of capital assets to fund the carry through costs of ongoing capital projects. A further R50.0 million was reprioritized to fund procurement of roads construction and maintenance equipment during the 2017/18 financial year.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes. The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department implemented the following infrastructure projects in the 2017/18 financial year:

- Rehabilitation of Road D4396 from D4394 through new forest A to D3945 (5.85 km)
- Rehabilitation of sections of road P8/1 between Mashishing and Bambi phase 3 (13 km)
- Rehabilitation of Sinkhole on P29/1 on R555 near Delmas (2 km)
- Rehabilitation of on Road P95/1 between Verena and Gauteng boundary phase 2 (13.5 km)
- Design and construction of the Mpumalanga Parliamentary Village.
- Procurement of 20 roads construction and maintenance equipment

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

6. Receipts and financing

6.1 Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 975 200	2 081 000	2 135 144	2 409 885	2 362 682	2 362 682	2 417 879	2 552 698	2 667 745
Conditional grants	1 973 010	2 134 806	2 237 728	2 208 501	2 208 501	2 208 501	2 059 932	1 502 157	1 599 923
Expanded Public Works Program	20 691	12 798	16 038	20 504	20 504	20 504	16 729	–	–
Provincial Roads Maintenance Grant	1 489 393	1 630 590	1 719 418	1 638 865	1 638 865	1 638 865	1 461 269	893 029	956 684
Public Transport Operations Grant	462 926	491 418	502 272	549 132	549 132	549 132	581 934	609 128	643 239
Own Revenue	–	25 785	27 177	28 645	28 645	28 645	287 936	241 142	254 176
Other	–	–	–	–	–	–	–	–	–
Total receipts	3 948 210	4 241 591	4 400 049	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844
Total payments	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844
Surplus/(deficit) before financing	1 057	430	9 804	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	1 057	430	9 804	–	–	–	–	–	–

The overall departmental baseline is R4.765 billion for the 2017/18 financial year. The budget has increased by R166 million from the adjusted budget of R4.599 billion of the 2016/17 financial year. Equitable share has increased by R55.1 million from the adjusted budget of R2.362 billion in 2016/17 financial year to R2.417 billion in the 2017/18 financial year. Public Transport Operations Grants increased by R32.8 million, however a decline of R177 million has been experienced in the Provincial Roads Maintenance Grant due to reductions on the coal-haulage portion of the grant. The short fall on the Provincial Roads Maintenance Grant has been compensated by the Provincial allocation of R200.0 million from the own revenue collections. The EPWP Integrated Grant allocation decreased by R3.7 million from R20.5 million in 2016/17 financial year to R16.7 million in the 2017/18 financial year.

6.2 Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads And Transport

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	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	5 590	8 671	9 530	10 035	10 035	10 035	10 035	10 436	11 020
Interest, dividends and rent on land	1 637	1 076	879	926	926	926	972	1 028	1 086
Sales of capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Financial transactions in assets and liabi	3 415	984	838	882	882	882	926	775	818
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	23 531	24 708	25 114	26 520

Total revenue collection is projected to increase by R1.2 million from R23.5 million in the current financial year to R24.7 million in the 2017/18 financial year. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependant variable on the value of bank account balance the Department is able to keep at any given time. Therefore revenue projection is

based on the current collection capacity of the department. The Department is currently looking into ways and means to enhance its revenue collection capacity; hence the projection may be subject to revision before tabling of the budget.

7. Payment summary

7.1. Key assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations

7.2. Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043
2. Public Works Infrastructure	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426
3. Transport Infrastructure	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594
4. Transport Operations	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968
5. Community Based Programmes	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813
Total payments and estimates:	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

7.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 088 532	2 253 537	2 346 601	2 558 929	2 418 908	2 396 569	2 814 501	2 942 999	3 102 476
Compensation of employees	804 836	839 217	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Goods and services	1 283 696	1 414 320	1 469 124	1 585 679	1 470 679	1 470 679	1 801 423	1 838 172	1 911 220
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621 689	642 975	687 569	718 902	718 999	741 338	793 862	837 880	882 597
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Departmental agencies and accounts	—	—	23	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	469 961	514 106	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	11 622	17 738	14 387	12 981	13 078	15 128	13 728	14 543	13 153
Payments for capital assets	1 235 142	1 343 558	1 355 461	1 369 200	1 461 921	1 461 921	1 157 384	515 118	536 771
Buildings and other fixed structures	1 183 949	1 283 342	1 274 173	1 287 154	1 374 590	1 374 590	1 045 312	452 707	455 928
Machinery and equipment	51 193	60 216	81 288	82 046	87 331	87 331	112 072	62 411	80 843
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 790	1 091	614	—	—	—	—	—	—
Total economic classification	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

The departmental budget baseline increases by R166.0 million from R4.599 billion as adjusted in the 2016/17 financial year to R4.765 billion in the 2017/18 financial year. The increase can be attributed to earmarked allocation of funds including conditional grants that allocated in terms of the division of revenue act.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	1 432 469	1 829 942	1 809 807	1 960 714	1 959 790	1 912 415	1 688 489	1 603 022	1 106 247
Maintenance and repair	448 798	523 200	527 869	816 941	849 418	829 310	668 374	616 790	613 733
Upgrades and additions	160 233	221 172	193 778	362 789	223 700	223 700	218 833	232 093	186 768
Refurbishment and rehabilitation	823 438	1 085 570	1 088 160	780 984	886 672	859 405	801 282	754 139	305 746
New infrastructure assets	59 698	40 136	85 159	25 864	25 053	72 428	35 897	26 008	27 110
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial lease	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	21 675	23 843	26 228	31 215	31 215	27 871	29 515	31 168
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non infr	1 492 167	1 891 753	1 918 809	2 012 806	2 016 058	2 016 058	1 752 257	1 658 545	1 164 525
Capital infrastructure	1 043 369	1 346 878	1 367 097	1 169 637	1 135 425	1 155 533	1 056 012	1 012 240	519 624
Current infrastructure	448 798	544 875	551 712	843 169	880 633	860 525	696 245	646 305	644 901

Overall infrastructure estimates decreases by R263.8 million from R2.016 billion of the adjusted estimates of 2016/17 financial year to R1.752 billion in 2017/18 financial year. The decrease is also attributed to the decline in the coal-haulage grid of the provincial roads maintenance grant over the MTEF.

7.4.2. Maintenance

Details information has been presented on table B5

7.5 Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.6 Transfers

7.6.1 Transfers to public entities

Department does not have transfer to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objective

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the Mec	7 640	6 250	6 044	8 301	8 301	8 301	8 896	9 459	9 988
2. Management Of the Department	4 546	3 950	3 375	5 913	5 913	5 913	6 193	6 566	6 934
3. Corporate Support	208 355	217 205	219 225	235 712	232 362	232 362	259 968	272 945	291 121
Total payments and estimates	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

Table 8.8: Summary of provincial 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
Current payments	216 251	222 618	225 901	246 425	242 671	242 653	271 578	285 291	304 158
Compensation of employees	147 911	151 715	157 159	174 146	169 125	169 125	192 463	205 679	221 293
Goods and services	68 340	70 903	68 742	72 279	73 546	73 528	79 115	79 612	82 865
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	917	2 238	1 113	2 024	2 024	2 042	2 125	2 248	2 374
Provinces and municipalities	—	—	—	—	—	1	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	11	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	917	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Payments for capital assets	1 583	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Buildings and other fixed structures	508	—	—	—	—	—	—	—	—
Machinery and equipment	1 075	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1 790	1 091	—	—	—	—	—	—	—
Total economic classification: Programme (numb	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

The Department's support programme has increased by R28.4 million from the adjusted budget of R246.5 million in the 2016/17 financial year to R275.0 million in the 2017/18 financial year. The increase in the budget mainly caters for compensation of employee growth that is CPI related and implementation of other human resources related resolutions. The programme will to continue providing support to line function programmes with the minimum available financial resources.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management and Integrated Planning services.

8.1.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

8.2. Programme 2: Public Works Infrastructure

8.2.1. Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2 948	3 100	3 721	4 088	4 088	4 088	4 396	4 849	5 120
2. Design	16 257	16 505	16 687	79 929	33 514	33 514	59 900	21 483	24 349
3. Construction	18 954	24 074	36 409	24 626	24 626	24 626	46 607	45 168	47 704
4. Maintenance	15 243	13 251	17 890	27 370	27 370	24 570	23 851	26 701	28 195
5. Property Management	539 108	533 688	594 498	698 221	643 450	647 248	664 674	715 067	750 058
Total payments and estimates	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

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
Current payments	441 190	461 812	510 529	701 393	582 025	560 702	603 053	611 488	642 342
Compensation of employees	235 428	253 078	264 500	299 374	289 374	276 629	300 909	330 537	357 696
Goods and services	205 762	208 734	246 029	402 019	292 651	284 073	302 144	280 951	284 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	143 099	113 264	153 322	131 048	131 136	153 457	173 000	183 207	193 467
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Departmental agencies and accounts	-	-	23	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 993	2 133	4 975	859	947	2 980	3 000	3 177	3 355
Payments for capital assets	8 221	15 542	4 740	1 793	19 887	19 887	23 375	18 573	19 617
Buildings and other fixed structures	6 050	11 535	3 401	-	16 211	16 211	20 000	15 000	15 846
Machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	614	-	-	-	-	-	-
Total economic classification: Programme (number and	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

The overall baseline of the programme has increased by R66.0 million from the adjusted budget of R733.0 million in 2016/17 financial year to R799.4 million in the 2017/18 financial year. The department will focus on addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and Settlement of property rates and taxes as set out in the 2017 MTSF. The programme is also responsible for the planning and design and construction of the Mpumalanga parliamentary village.

8.2.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

8.3. Programme 3: Transport Infrastructure

8.3.1 Description and Objective

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2 124	1 410	1 566	1 737	1 727	1 727	1 776	1 938	2 046
2. Infrastructure Planning	60 944	64 596	66 581	67 712	67 736	65 136	69 880	37 195	39 276
3. Design	33 008	19 170	40 490	37 188	48 198	48 198	70 622	51 074	49 867
4. Construction	1 071 031	1 275 798	1 225 553	1 298 343	1 367 200	1 360 206	1 026 670	445 187	447 980
5. Maintenance	881 548	1 008 890	980 481	952 013	930 168	930 168	1 252 522	1 337 032	1 416 425
Total payments and estimates	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

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
Current payments	836 556	1 088 895	1 032 486	1 056 008	1 042 548	1 032 954	1 338 463	1 428 191	1 502 853
Compensation of employees	352 252	356 173	367 361	400 010	390 010	380 416	410 310	451 686	486 389
Goods and services	484 304	732 722	665 125	655 998	652 538	652 538	928 153	976 505	1 016 464
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Payments for capital assets	1 204 556	1 268 267	1 274 054	1 290 887	1 362 383	1 362 383	1 074 404	435 117	445 317
Buildings and other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Machinery and equipment	46 407	5 732	16 285	14 374	17 264	17 264	60 953	8 418	16 859
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

Transport Infrastructure's overall baseline has increased by R6.3 million. The increase is related to compensation of employees' adjustments. Capital projects reduced due to reductions in the allocation of the Provincial Roads Maintenance Grant. The coal-haulage funding has been supplemented by the provincial allocation of R200 million from own revenue coffers.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. These equitable share funded projects are essential in providing for access to various public amenities, economic growth and development.

8.3.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

8.4. Programme 4: Transport Operations

8.4.1 Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 865	1 914	1 972	3 712	3 712	3 712	3 644	3 888	4 104
2. Public Transport Services	951 369	934 041	1 027 592	1 050 678	1 050 678	1 059 274	1 118 498	1 179 647	1 250 759
3. Transport Safety and Compliance	22 673	30 226	43 985	41 148	41 268	42 393	44 174	47 165	51 308
4. Transport Systems	16 332	12 703	10 016	13 913	13 793	12 668	13 937	15 735	16 616
5. Infrastructure Operations	25 608	15 024	23 145	21 868	21 555	21 555	19 563	19 111	20 181
Total payments and estimates	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

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
Current payments	527 104	421 436	506 986	481 243	478 194	486 790	531 965	562 807	593 907
Compensation of employees	44 673	49 213	61 234	66 745	66 745	66 745	73 552	78 608	84 512
Goods and services	482 431	372 223	445 752	414 498	411 449	420 045	458 413	484 199	509 395
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	470 030	514 580	524 923	575 732	575 741	575 741	610 134	643 307	679 332
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	69	485	88	—	9	9	—	—	—
Payments for capital assets	20 713	57 892	74 801	74 344	77 071	77 071	57 717	59 432	69 729
Buildings and other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Machinery and equipment	1 471	48 620	61 798	63 703	63 811	63 811	45 856	48 424	58 105
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

The total budget allocation for the programme increases by R68.8 million to R1.199 billion from the adjusted appropriation of R1.131 billion in 2016/17 financial year. The increase is mainly contributed by compensation of employees which include the element of carry-trough costs and cost of living adjustments, contractual obligations which include scholar transport under goods and services and the public transport subsidies under transfers and subsidies.

The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The grant funding is also supplemented by provincial equitable share subsidy. The programme also provides funding to the Mpumalanga provincial taxi council. The programme is also responsible for the provision of Scholar Transport Services, Public Transport Regulation and Non-motorised Transport amongst other essential services.

8.4.2 Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

8.5. Community Based Programmes

8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	1 609	1 356	1 820	1 855	1 820	1 820	2 142	2 273	2 400
2. Community Development	40 492	33 375	39 277	40 796	40 727	42 214	39 491	22 845	25 028
3. Innovation and Empowerment	14 611	13 143	17 266	16 747	16 537	15 050	12 929	14 564	15 380
4. EPWP Co-Ordination and Monitoring	10 888	11 492	12 652	15 161	15 085	15 085	15 414	16 105	17 005
Total payments and estimates	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

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
Current payments	67 431	58 776	70 699	73 860	73 470	73 470	69 442	55 222	59 216
Compensation of employees	24 572	29 038	27 223	32 975	32 975	32 975	35 844	38 317	41 366
Goods and services	42 859	29 738	43 476	40 885	40 495	40 495	33 598	16 905	17 850
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100	191	80	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	100	191	80	-	-	-	-	-	-
Payments for capital assets	69	399	236	699	699	699	534	565	597
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	399	236	699	699	699	534	565	597
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

The total budget allocation of the programme has decreased by R4.1 million from the adjusted appropriation of R74.1 million in 2016/17 financial year to R69.9 million in 2017/18 financial year. The main decrease in the programme's budget baseline is mainly due to the decline in the allocation of the EPWP incentive grant which declined by R3.7 million.

The programme's key deliverables is to ensure that contractor development is carried out through the Sakh'abakhi programme and the creation and coordination of job opportunities for the youth of our Province through implementation of the National Youth Service (NYS) programme. The programme is also responsible for co-ordination, monitoring and reporting on job opportunities created through-out the various sectors within the Province.

8.5.2. Service delivery measure

Refer to the Annual Performance Plan (APP) for 2017/18

9. Other programme information

9.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	2 918	410 071	2 598	426 282	2 575	463 929	2 575	–	2 575	458 987	2 575	499 285	2 575	558 590	2 718	612 416	1.8%	10.1%	50.6%
7 – 10	726	231 651	714	242 313	707	247 722	707	–	707	284 659	708	311 698	707	331 876	746	352 474	1.8%	7.4%	30.1%
11 – 12	170	114 510	178	119 781	172	122 101	172	–	172	127 010	172	142 543	172	151 128	181	159 592	1.7%	7.9%	13.6%
13 – 16	49	48 804	52	50 841	54	49 727	55	–	55	55 234	56	59 552	56	63 233	58	66 774	1.8%	6.5%	5.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 863	804 836	3 542	839 217	3 508	883 479	3 509	–	3 509	925 890	3 511	1 013 078	3 510	1 104 827	3 703	1 191 256	1.8%	8.8%	100.0%
Programme																			
1: Administration	776	147 911	389	151 715	381	157 159	382	–	382	169 125	384	192 463	383	205 679	404	221 233	1.9%	9.4%	18.5%
2: Public Works Infrastructure	1 060	235 428	1 010	253 078	999	264 500	999	–	999	276 629	999	300 909	999	330 537	1 054	357 686	1.8%	8.9%	29.9%
3: Transport Infrastructure	1 850	352 252	1 959	356 173	1 902	367 361	1 902	–	1 902	380 416	1 902	410 310	1 902	451 686	2 008	486 389	1.8%	8.5%	40.9%
4: Transport Operations	135	44 873	137	49 213	180	61 234	180	–	180	66 745	180	73 552	180	78 608	189	84 512	1.6%	8.2%	7.1%
5: Community Based Programmes	42	24 572	47	29 038	46	27 223	46	–	46	32 975	46	35 844	46	38 317	48	41 366	1.4%	7.8%	3.5%
Total	3 863	804 836	3 542	839 217	3 508	877 477	3 509	–	3 509	925 890.0	3 511	1 013 078.0	3 510	1 104 827.0	3 703	1 191 256.0	1.8%	8.8%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							3 208	–	3 208	802 281	3 208	849 549	3 208	916 895	3 208	976 363	–	6.8%	83.7%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	3 032	3	3 284	3	3 557	3	3 756	–	7.4%	0.3%
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							297	–	297	120 577	297	160 245	297	184 375	297	211 137	–	20.5%	16.0%
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total							3 508	–	3 508	925 890	3 508	1 013 078	3 508	1 104 827	3 508	1 191 256	–	8.8%	100.0%

9.1 Training

Table 8.18: Information on training: Public Works, Roads And Transport

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	3 863	3 542	3 508	3 509	3 509	3 509	3 511	3 510	3 703
Number of personnel trained	90	96	100	107	107	107	112	118	125
of which									
Male	40	43	45	49	49	49	51	54	57
Female	50	53	55	58	58	58	61	65	68
Number of training opportunities	97	98	103	109	109	109	114	121	128
of which									
Tertiary	40	35	37	39	39	39	41	43	46
Workshops	50	55	58	61	61	61	64	68	72
Seminars	7	8	8	9	9	9	9	10	10
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	100	100	110	110	110	116	123	130
Number of learnerships appointed	50	100	100	110	110	110	116	123	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	29 877	12 201	6 552	5 106	5 106	5 106	5 361	5 672	5 990
2. Public Works Infrastructure	9 448	8 632	8 887	10 390	10 390	10 390	10 909	11 542	12 188
3. Transport Infrastructure	9 765	4 380	10 546	11 339	11 339	11 339	11 906	12 597	13 302
4. Transport Operations	6 804	5 575	4 186	4 192	4 192	4 192	4 402	4 657	4 918
5. Community Based Programmes	936	982	1 031	1 053	1 053	1 053	1 106	1 170	1 236
Total payments on training	56 830	31 770	31 202	32 080	32 080	32 080	33 684	35 638	37 634

9.2 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads And Transport

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	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Sales of goods and services produced in New Zealand	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Sales by market establishments	10 045	9 049	9 445	9 946	9 946	9 946	10 033	9 875	10 428
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 607	4 502	4 765	5 166	5 166	5 166	5 014	4 576	4 832
Dwellings-Houses and Boarding Houses	797	838	879	926	926	926	972	991	1 046
Other (Admin fees, Rentals-Buildings)	3 641	3 754	3 801	3 854	3 854	3 854	4 047	4 103	4 333
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other u	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Equitab	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterpri	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5 590	8 671	9 530	10 035	10 035	10 035	10 035	10 436	11 020
Interest, dividends and rent on land	1 637	1 076	879	926	926	926	972	1 028	1 086
Interest	1 637	1 076	879	926	926	926	972	1 028	1 086
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 283	1 577	1 654	1 742	1 742	1 742	2 742	3 000	3 168
Financial transactions in assets and li	3 415	984	838	882	882	882	926	775	818
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	23 531	24 708	25 114	26 520

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

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
Public Works, Roads And Transport									
Tax receipts									
.....									
Sales of goods and services other than	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
Sales of goods and services produced in New Zealand	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
Sales by market establishments	10 045	9 049	9 445	9 946	9 946	14 709	10 033	9 875	10 428
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rental Houses	5 607	4 502	4 765	5 166	5 166	9 929	5 014	4 576	4 832
Dwellings-Houses and Boarding Houses	797	838	879	926	926	926	972	991	1 046
Other (Admin fees, Rentals-Buildings)	3 641	3 754	3 801	3 854	3 854	3 854	4 047	4 103	4 333
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	23 970	21 357	22 346	23 531	23 531	27 676	24 708	25 114	26 520

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

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
Current payments	2 088 532	2 253 537	2 346 601	2 558 929	2 418 908	2 396 569	2 814 501	2 942 999	3 102 476
Compensation of employees	804 836	839 217	877 477	973 250	948 229	925 890	1 013 078	1 104 827	1 191 256
Salaries and wages	685 367	717 589	742 461	826 518	809 003	786 683	858 624	938 588	992 813
Social contributions	119 469	121 628	135 016	146 732	139 226	139 207	154 453	166 239	198 443
Goods and services	1 283 696	1 414 320	1 469 124	1 585 679	1 470 679	1 470 679	1 801 423	1 838 172	1 911 220
Administrative fees	145	208	818	53	53	809	1 222	1 308	1 393
Advertising	2 687	3 199	1 391	2 089	2 089	2 720	778	331	609
Minor Assets	460	6 902	253	3 116	2 038	8 987	1 232	1 383	1 988
Audit cost: External	9 955	8 963	9 792	9 862	10 212	10 777	10 602	11 071	11 691
Catering: Departmental activities	4 133	3 074	2 418	4 188	4 156	1 450	1 826	1 861	1 966
Communication (G&S)	16 320	16 332	14 487	11 989	11 980	16 431	16 485	17 539	18 521
Computer services	1 057	1 001	1 338	1 857	1 857	1 189	1 479	1 482	1 564
Consultants and professional services: Business	24 896	21 717	39 585	22 782	22 413	19 163	20 817	22 676	23 947
Infrastructure and planning	80 530	64 398	85 101	159 245	121 211	111 170	163 303	69 818	69 661
Scientific and technological services	—	—	—	250	250	—	263	278	294
Legal costs	3 668	4 462	8 271	8 224	8 224	3 655	10 560	11 474	12 117
Contractors	227 229	453 852	426 751	416 003	403 997	408 963	654 193	742 232	773 140
Agency and support / outsourced services	59 688	108 987	50 414	50 746	50 746	55 321	63 280	67 592	71 377
Entertainment	—	2	—	—	—	—	—	—	—
Fleet services (including government motor transport)	41 796	43 176	48 015	54 471	54 471	43 615	52 117	55 154	58 242
Inventory: Clothing material and accessories	1 671	1 467	4 246	882	163	3 965	926	980	1 035
Inventory: Farming supplies	432	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	158	158	35	159	168	177
Inventory: Fuel, oil and gas	3 604	5 508	8 924	11 416	11 416	12 394	13 431	14 195	14 990
Inventory: Materials and supplies	56 762	43 978	36 758	42 525	42 275	52 521	46 715	54 851	57 923
Inventory: Other supplies	255	170	—	1 568	1 380	21	741	1 374	1 449
Consumable supplies	61 040	62 074	12 404	40 014	11 541	15 616	2 362	2 481	2 620
Consumable: Stationery, printing and office supplies	7 190	13 410	13 727	13 334	14 904	12 122	11 997	12 353	13 045
Operating leases	30 557	27 854	46 354	26 592	26 592	34 545	36 628	29 861	31 534
Property payments	88 882	74 641	130 512	238 422	204 020	170 353	186 925	209 519	207 206
Transport provided: Departmental activity	477 431	351 472	424 796	395 467	395 467	392 219	442 234	466 590	490 801
Travel and subsistence	45 646	66 502	64 520	28 803	27 543	58 017	32 778	33 121	34 973
Training and development	31 302	22 794	29 263	35 713	35 713	26 566	23 729	5 071	5 356
Operating payments	4 168	7 790	8 810	4 430	4 330	7 364	4 168	3 165	3 343
Venues and facilities	2 192	387	176	1 428	1 428	691	419	188	199
Rental and hiring	—	—	—	52	52	—	55	56	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621 689	642 975	687 569	718 902	718 999	741 338	793 862	837 880	882 597
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipalities	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Municipal agencies and funds	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
Departmental agencies and accounts	—	—	23	—	—	—	—	—	—
Social security funds	—	—	23	—	—	—	—	—	—
Public corporations and private enterprises	469 961	514 106	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Private enterprises	—	11	—	—	—	—	—	—	—
Other transfers to private enterprises	—	11	—	—	—	—	—	—	—
Households	11 622	17 738	14 387	12 981	13 078	15 128	13 728	14 543	13 153
Social benefits	7 704	7 859	9 792	2 883	3 255	9 460	5 125	5 425	5 729
Other transfers to households	3 918	9 879	4 595	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 235 142	1 343 558	1 355 461	1 369 200	1 461 921	1 461 921	1 157 384	515 118	536 771
Buildings and other fixed structures	1 183 949	1 283 342	1 274 173	1 287 154	1 374 590	1 374 590	1 045 312	452 707	455 928
Buildings	6 050	—	1 424	—	—	—	20 000	15 000	15 846
Other fixed structures	1 177 899	1 283 342	1 272 749	1 287 154	1 374 590	1 374 590	1 025 312	437 707	440 082
Machinery and equipment	51 193	60 216	81 288	82 046	87 331	87 331	112 072	62 411	80 843
Transport equipment	7 219	51 755	73 637	63 431	63 431	65 027	45 856	48 424	58 105
Other machinery and equipment	43 974	8 461	7 651	18 615	23 900	22 304	66 216	13 987	22 738
Payments for financial assets	1 790	1 091	614	—	—	—	—	—	—
Total economic classification	3 947 153	4 241 161	4 390 245	4 647 031	4 599 828	4 599 828	4 765 747	4 295 997	4 521 844

Table B.3(i): 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
Current payments	216 251	222 618	225 901	246 425	242 671	242 653	271 578	285 291	304 158
Compensation of employees	147 911	151 715	157 159	174 146	169 125	169 125	192 463	205 679	221 293
Salaries and wages	128 184	132 093	135 484	150 692	147 177	147 331	166 399	177 819	187 777
Social contributions	19 727	19 622	21 675	23 454	21 948	21 794	26 063	27 860	33 516
Goods and services	68 340	70 903	68 742	72 279	73 546	73 528	79 115	79 612	82 865
Administrative fees	145	208	449	14	14	434	1 067	1 141	1 216
Advertising	1 856	2 246	854	1 076	1 076	1 435	172	(246)	–
Minor Assets	22	49	10	906	719	54	(0)	(484)	20
Audit cost: External	9 955	8 963	9 792	10 212	10 212	10 777	10 602	11 071	11 691
Catering: Departmental activities	1 758	1 356	930	1 578	1 546	1 002	1 337	1 104	1 166
Communication (G&S)	1 366	1 235	1 171	1 405	1 396	1 385	1 685	1 783	1 883
Computer services	1 047	910	379	1 668	1 668	1 180	1 307	1 383	1 460
Consultants and professional services: Business	615	757	806	27	27	1 529	27	29	31
Legal costs	3 258	3 930	7 895	5 235	5 235	3 311	7 422	8 154	8 611
Contractors	452	194	288	1 252	1 207	8	1 219	1 161	1 226
Agency and support / outsourced services	9	5	5	–	–	2	–	–	–
Entertainment	–	2	–	–	–	–	–	–	–
Fleet services (including government motor transport)	10 685	8 926	9 320	12 100	12 100	13 985	12 500	13 200	13 939
Inventory: Clothing material and accessories	64	38	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	137	137	35	137	145	153
Inventory: Fuel, oil and gas	–	–	–	98	98	–	98	103	109
Inventory: Materials and supplies	(773)	2 191	552	653	653	358	653	691	730
Consumable supplies	427	2 023	588	927	927	2 628	1 027	1 087	1 148
Consumable: Stationery, printing and office supplies	4 485	12 949	13 446	13 115	14 786	10 620	11 767	12 109	12 787
Operating leases	2 471	2 000	1 493	2 010	2 010	1 971	3 135	3 311	3 496
Property payments	8 703	–	330	10 332	10 321	1 722	12 460	12 841	11 553
Transport provided: Departmental activity	327	110	–	–	–	–	–	–	–
Travel and subsistence	18 300	20 247	17 961	7 909	7 789	17 589	11 389	10 563	11 154
Training and development	333	292	259	14	14	93	3	16	17
Operating payments	1 864	2 119	2 160	940	940	2 944	1 109	450	475
Venues and facilities	971	153	54	671	671	466	(0)	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	917	2 238	1 113	2 024	2 024	2 042	2 125	2 248	2 374
Provinces and municipalities	–	–	–	–	–	1	–	–	–
Municipalities	–	–	–	–	–	1	–	–	–
Municipal agencies and funds	–	–	–	–	–	1	–	–	–
Public corporations and private enterprises	–	11	–	–	–	–	–	–	–
Private enterprises	–	11	–	–	–	–	–	–	–
Other transfers to private enterprises	–	11	–	–	–	–	–	–	–
Households	917	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Social benefits	858	2 227	1 113	2 024	2 024	2 041	2 125	2 248	2 374
Other transfers to households	59	–	–	–	–	–	–	–	–
Payments for capital assets	1 583	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Buildings and other fixed structures	508	–	–	–	–	–	–	–	–
Other fixed structures	508	–	–	–	–	–	–	–	–
Machinery and equipment	1 075	1 458	1 630	1 477	1 881	1 881	1 354	1 431	1 511
Transport equipment	–	–	906	–	–	1 102	–	–	–
Other machinery and equipment	1 075	1 458	724	1 477	1 881	779	1 354	1 431	1 511
Payments for financial assets	1 790	1 091	–	–	–	–	–	–	–
Total economic classification: Programme (number)	220 541	227 405	228 644	249 926	246 576	246 576	275 057	288 970	308 043

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

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
Current payments	441 190	461 812	510 529	701 393	582 025	560 702	603 053	611 488	642 342
Compensation of employees	235 428	253 078	264 500	299 374	289 374	276 629	300 909	330 537	357 696
Salaries and wages	202 740	218 676	227 005	256 390	249 390	238 124	253 551	279 143	296 439
Social contributions	32 688	34 402	37 495	42 984	39 984	38 505	47 358	51 394	61 257
Goods and services	205 762	208 734	246 029	402 019	292 651	284 073	302 144	280 951	284 646
Administrative fees	–	–	165	–	–	92	–	2	2
Advertising	266	65	–	274	274	78	97	305	322
Minor Assets	358	315	78	852	792	307	768	816	861
Catering: Departmental activities	256	108	48	358	358	108	–	–	–
Communication (G&S)	13 822	13 957	12 286	8 999	8 999	13 999	9 449	9 998	10 558
Computer services	–	–	–	55	55	5	58	61	64
Consultants and professional services: Business	3 910	7 572	15 026	4 518	4 518	166	4 744	5 019	5 300
Infrastructure and planning	1 712	138	302	66 478	20 063	16 417	46 762	7 154	7 555
Scientific and technological services	–	–	–	250	250	–	263	278	294
Legal costs	410	532	376	2 989	2 989	344	3 138	3 320	3 506
Contractors	8 797	7 529	15 518	10 757	10 757	11 907	11 255	12 066	12 741
Agency and support / outsourced services	1 379	1 234	1 191	–	–	1 198	–	–	–
Fleet services (including government motor transport)	101	–	–	133	133	–	140	148	156
Inventory: Clothing material and accessories	–	459	1 091	–	–	572	–	–	–
Inventory: Farming supplies	432	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	21	21	–	22	23	24
Inventory: Fuel, oil and gas	–	–	–	4 204	4 204	3 204	4 414	4 670	4 932
Inventory: Materials and supplies	1 294	344	8 582	5 434	5 434	12 152	5 706	6 037	6 375
Consumable supplies	45 839	50 488	7 525	37 407	9 013	6 562	65	69	73
Consumable: Stationery, printing and office supplies	813	48	40	–	–	621	–	–	–
Operating leases	25 750	25 854	28 727	23 589	23 589	27 800	33 107	26 169	27 635
Property payments	80 123	74 637	130 182	228 081	193 690	168 631	174 456	196 668	195 643
Transport provided: Departmental activity	14 013	–	–	3 488	3 488	413	3 662	3 874	4 091
Travel and subsistence	4 885	22 950	21 968	3 181	3 073	17 427	3 340	3 535	3 733
Training and development	1 523	234	213	747	747	132	484	512	541
Operating payments	79	2 270	2 649	204	204	1 840	214	227	240
Venues and facilities	–	–	62	–	–	98	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	143 099	113 264	153 322	131 048	131 136	153 457	173 000	183 207	193 467
Provinces and municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Municipalities	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Municipal agencies and funds	140 106	111 131	148 324	130 189	130 189	150 477	170 000	180 030	190 112
Departmental agencies and accounts	–	–	23	–	–	–	–	–	–
Social security funds	–	–	23	–	–	–	–	–	–
Households	2 993	2 133	4 975	859	947	2 980	3 000	3 177	3 355
Social benefits	2 993	2 133	4 949	859	947	2 980	3 000	3 177	3 355
Other transfers to households	–	–	26	–	–	–	–	–	–
Payments for capital assets	8 221	15 542	4 740	1 793	19 887	19 887	23 375	18 573	19 617
Buildings and other fixed structures	6 050	11 535	3 401	–	16 211	16 211	20 000	15 000	15 846
Buildings	6 050	–	1 424	–	–	–	20 000	15 000	15 846
Other fixed structures	–	11 535	1 977	–	16 211	16 211	–	–	–
Machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Other machinery and equipment	2 171	4 007	1 339	1 793	3 676	3 676	3 375	3 573	3 771
Payments for financial assets	–	–	614	–	–	–	–	–	–
Total economic classification: Programme (number)	592 510	590 618	669 205	834 234	733 048	734 046	799 428	813 268	855 426

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

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
Current payments	836 556	1 088 895	1 032 486	1 056 008	1 042 548	1 032 954	1 338 463	1 428 191	1 502 853
Compensation of employees	352 252	356 173	367 361	400 010	390 010	380 416	410 310	451 686	486 389
Salaries and wages	294 269	297 779	303 602	336 475	329 475	315 430	341 247	377 858	399 018
Social contributions	57 983	58 394	63 759	63 535	60 535	64 986	69 063	73 828	87 371
Goods and services	484 304	732 722	665 125	655 998	652 538	652 538	928 153	976 505	1 016 464
Administrative fees	—	—	76	—	—	120	155	165	175
Advertising	254	—	4	52	52	187	—	59	62
Minor Assets	42	57	68	1 073	223	32	464	984	1 037
Catering: Departmental activities	1 619	1 265	1 209	1 612	1 612	223	—	308	325
Communication (G&S)	528	500	550	584	584	475	614	649	685
Computer services	—	91	—	116	116	4	95	18	19
Consultants and professional services: Business	—	—	—	566	566	250	1 135	1 082	1 143
Infrastructure and planning	78 818	64 260	83 297	87 770	98 770	94 210	116 541	62 664	62 106
Contractors	217 004	443 392	410 935	402 975	391 014	394 000	640 925	728 090	758 207
Agency and support / outsourced services	58 135	107 449	48 820	48 396	48 396	53 298	60 816	65 000	68 640
Fleet services (including government motor transport)	31 010	34 249	38 695	42 238	42 238	29 629	39 477	41 806	44 147
Inventory: Clothing material and accessories	1 607	970	2 434	882	163	2 834	926	980	1 035
Inventory: Fuel, oil and gas	3 604	5 508	8 924	7 114	7 114	9 190	8 919	9 422	9 949
Inventory: Materials and supplies	56 238	41 435	27 605	36 438	36 188	40 011	40 356	48 123	50 818
Consumable supplies	9 853	8 894	4 284	—	—	5 865	—	—	—
Consumable: Stationery, printing and office supplies	849	192	95	—	—	610	—	—	—
Operating leases	2 336	—	16 134	—	—	4 668	—	—	—
Property payments	56	4	—	9	9	—	9	10	10
Transport provided: Departmental activity	50	210	—	233	233	58	245	259	274
Travel and subsistence	12 008	14 237	14 027	12 892	12 312	12 927	12 741	13 481	14 235
Training and development	7 782	7 532	5 096	9 712	9 712	2 059	1 843	912	964
Operating payments	1 661	2 427	2 832	3 193	3 093	1 801	2 747	2 384	2 517
Venues and facilities	850	50	40	143	143	87	145	109	116
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Households	7 543	12 702	8 131	10 098	10 098	10 098	8 603	9 118	7 424
Social benefits	3 753	3 283	3 650	—	275	4 430	—	—	—
Other transfers to households	3 790	9 419	4 481	10 098	9 823	5 668	8 603	9 118	7 424
Payments for capital assets	1 204 556	1 268 267	1 274 054	1 290 887	1 362 383	1 362 383	1 074 404	435 117	445 317
Buildings and other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Other fixed structures	1 158 149	1 262 535	1 257 769	1 276 513	1 345 119	1 345 119	1 013 451	426 699	428 458
Machinery and equipment	46 407	5 732	16 285	14 374	17 264	17 264	60 953	8 418	16 859
Transport equipment	6 821	3 634	11 078	—	—	494	—	—	—
Other machinery and equipment	39 586	2 098	5 207	14 374	17 264	16 770	60 953	8 418	16 859
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	2 048 655	2 369 864	2 314 671	2 356 993	2 415 029	2 405 435	2 421 470	1 872 426	1 955 594

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

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
Current payments	527 104	421 436	506 986	481 243	478 194	486 790	531 965	562 807	593 907
Compensation of employees	44 673	49 213	61 234	66 745	66 745	66 745	73 552	78 608	84 512
Salaries and wages	38 309	42 991	52 389	54 453	54 453	56 448	66 439	70 641	74 597
Social contributions	6 364	6 222	8 845	12 292	12 292	10 297	7 113	7 967	9 915
Goods and services	482 431	372 223	445 752	414 498	411 449	420 045	458 413	484 199	509 395
Administrative fees	–	–	76	–	–	61	–	–	–
Advertising	19	–	–	78	78	94	(1)	3	3
Minor Assets	38	6 445	97	104	123	8 594	–	58	61
Catering: Departmental activities	130	236	97	229	229	60	154	186	197
Communication (G&S)	240	372	222	457	457	231	4 312	4 660	4 921
Computer services	–	–	50	–	–	–	–	–	–
Consultants and professional services: Business	11 577	7 341	11 202	8 025	7 656	7 476	9 419	9 851	10 403
Infrastructure and planning	–	–	1 502	4 997	2 378	543	–	–	–
Contractors	49	689	10	1 019	1 019	1 922	794	915	966
Agency and support / outsourced services	–	–	49	–	–	–	–	–	–
Fleet services (including government motor transport)	–	1	–	–	–	1	–	–	–
Inventory: Clothing material and accessories	–	–	721	–	–	559	–	–	–
Inventory: Materials and supplies	–	8	19	–	–	–	–	–	–
Inventory: Other supplies	255	170	–	1 568	1 380	21	741	1 374	1 449
Consumable supplies	312	369	–	1 416	1 416	2	1 250	1 323	1 397
Consumable: Stationery, printing and office supplies	598	206	146	–	–	241	–	–	–
Operating leases	–	–	–	993	993	106	386	381	403
Transport provided: Departmental activity	463 041	351 152	424 796	391 746	391 746	391 748	438 327	462 457	486 436
Travel and subsistence	5 568	4 625	6 053	1 454	1 212	5 473	1 931	2 042	2 156
Training and development	250	–	–	2 669	2 669	2 382	1 002	845	892
Operating payments	337	562	712	93	93	491	98	104	111
Venues and facilities	17	47	–	–	–	40	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	470 030	514 580	524 923	575 732	575 741	575 741	610 134	643 307	679 332
Public corporations and private enterprises	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Other transfers to public corporations	469 961	514 095	524 835	575 732	575 732	575 732	610 134	643 307	679 332
Households	69	485	88	–	9	9	–	–	–
Social benefits	–	25	–	–	9	9	–	–	–
Other transfers to households	69	460	88	–	–	–	–	–	–
Payments for capital assets	20 713	57 892	74 801	74 344	77 071	77 071	57 717	59 432	69 729
Buildings and other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Other fixed structures	19 242	9 272	13 003	10 641	13 260	13 260	11 861	11 008	11 624
Machinery and equipment	1 471	48 620	61 798	63 703	63 811	63 811	45 856	48 424	58 105
Transport equipment	398	48 121	61 653	63 431	63 431	63 431	45 856	48 424	58 105
Other machinery and equipment	1 073	499	145	272	380	380	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	1 017 847	993 908	1 106 710	1 131 319	1 131 006	1 139 602	1 199 816	1 265 546	1 342 968

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

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
Current payments	67 431	58 776	70 699	73 860	73 470	73 470	69 442	55 222	59 216
Compensation of employees	24 572	29 038	27 223	32 975	32 975	32 975	35 844	38 317	41 366
Salaries and wages	21 865	26 050	23 981	28 508	28 508	29 350	30 988	33 127	34 982
Social contributions	2 707	2 988	3 242	4 467	4 467	3 625	4 856	5 190	6 384
Goods and services	42 859	29 738	43 476	40 885	40 495	40 495	33 598	16 905	17 850
Administrative fees	—	—	52	39	39	102	—	—	—
Advertising	292	888	533	609	609	926	510	210	222
Minor Assets	—	36	—	181	181	—	—	9	9
Catering: Departmental activities	370	109	134	411	411	57	335	263	278
Communication (G&S)	364	268	258	544	544	341	425	449	474
Computer services	10	—	909	18	18	—	19	20	21
Consultants and professional services: Business	8 794	6 047	12 551	9 646	9 646	9 742	5 492	6 695	7 070
Contractors	927	2 048	—	—	—	1 126	—	—	—
Agency and support / outsourced services	165	299	349	2 350	2 350	823	2 464	2 592	2 737
Inventory: Materials and supplies	3	—	—	—	—	—	—	—	—
Consumable supplies	4 609	300	7	264	185	559	20	2	2
Consumable: Stationery, printing and office supplies	445	15	—	219	118	30	230	244	258
Travel and subsistence	4 885	4 443	4 511	3 367	3 157	4 601	3 377	3 500	3 695
Training and development	21 414	14 736	23 695	22 571	22 571	21 900	20 397	2 786	2 942
Operating payments	227	412	457	—	—	288	—	—	—
Venues and facilities	354	137	20	614	614	—	274	79	83
Rental and hiring	—	—	—	52	52	—	55	56	59
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	100	191	80	—	—	—	—	—	—
Households	100	191	80	—	—	—	—	—	—
Social benefits	100	191	80	—	—	—	—	—	—
Payments for capital assets	69	399	236	699	699	699	534	565	597
Machinery and equipment	69	399	236	699	699	699	534	565	597
Other machinery and equipment	69	399	236	699	699	699	534	565	597
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	67 600	59 366	71 015	74 559	74 169	74 169	69 976	55 787	59 813

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
<i>Training and development</i>	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 691	12 795	16 034	20 504	20 504	20 504	16 729	-	-

Table B.3b: Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	405 934	642 127	598 360	776 149	776 149	776 149	749 286	799 837	857 389
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	405 934	642 127	598 360	776 149	776 149	776 149	749 286	799 837	857 389
<i>Consultants and professional services: Business and</i>	41 023	43 287	45 884	62 681	62 681	62 681	50 543	53 525	56 522
<i>Infrastructure and planning</i>	230 838	437 555	455 757	583 371	583 371	583 371	568 198	598 300	648 868
<i>Agency and support / outsourced services</i>	89 128	107 438	48 820	52 200	52 200	52 200	63 300	76 800	76 800
<i>Fleet services (including government motor transport)</i>	2 001	2 081	2 627	3 374	3 374	3 374	3 583	3 794	4 006
<i>Inventory: Clothing material and accessories</i>	761	967	1 298	3 431	3 431	3 431	3 644	3 859	4 075
<i>Inventory: Fuel, oil and gas</i>	1 011	5 507	9 204	9 076	9 076	9 076	9 639	10 208	10 779
<i>Inventory: Materials and supplies</i>	37 188	41 223	30 384	57 367	57 367	57 367	45 442	48 123	50 818
<i>Consumable supplies</i>	3 984	4 069	4 386	4 649	4 649	4 649	4 937	5 228	5 521
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Buildings and other fixed structures	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Other fixed structures	1 083 430	988 461	1 121 031	862 716	862 716	862 716	711 983	93 192	99 295
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 489 364	1 630 588	1 719 391	1 638 865	1 638 865	1 638 865	1 461 269	893 029	956 684

Table B.3c: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Public corporations and private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Other transfers to private enterprises	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	462 919	491 087	501 482	549 132	549 132	549 132	581 934	609 128	643 239

Table B.5: Details on infrastructure

Table B.5: PUBLIC WORKS, ROADS AND TRANSPORT - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipmt, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Surfaced: gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
	1	Arrestor bed on D799 at N4 - Ngodwana	Hand over	Mbombela	0	New and replacement assets	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	4 036	-	-
	2	Walkways, footbridge and cycle paths	0	0	0	new and replacement	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	11 861	11 008	11 624
Total New infrastructure assets												473 144	643 562	35 897	26 008	27 110
2. Upgrades and additions																
	1	Construction of the Piet Relief TCC on the N2	0	Mkhondo	0	Upgrades and additions	00/01/1900	00/01/1900	Equitable Share	Transport Infrastructure	-	-	-	-	19 100	2 388
	2	Upgrade of D4383 km 4.9 - 14.1 from P33/5 (R536) to D4382 near Justicia and Lilydale (9.2)	0	Bushbuckridge	0	Upgrades and additions	01/03/2016	08/06/2018	Equitable share	Transport Infrastructure	-	-	-	117 644	39 215	11 087
	3	Upgrading of of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	0	Pixley Ka Seme	0	Upgrades and additions	10/06/2016	17/10/2017	Equitable share	Transport Infrastructure	-	143 437	-	-	83 894	53 387
	4	Upgrading D236 West Barberton from end paved at km 6.3 to km 14.3 (8 km) and patch reseal of 6.3 km	0	0	0	Upgrades and additions	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	-	-	-	26 638	47 768	9 941
	5	Reconstruction of Roads Komami Bridge on D4422 near Thulamahashe	0	Bushbuckridge	0	Upgrades and additions	15/08/2015	14/05/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	11 250	-	-	10 744	506
	6	Reconstruction of a Flood Damaged Culvert on road D2944 in Magogeni and Upgrading of the Tonga Hospital Access road	0	Nkomazi	0	Upgrades and additions	20/10/2015	16/08/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	31 134	-	26 312	1 294	-
	7	Upgrade: Rural access road D2901 from Marapyane to Limpopo border	0	Dr JS Moroka	0	Upgrades and additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	-	16 474
	8	Reconstruction of various flood damaged bridges (January 2013)	0	Mbombela	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	792	-	-
	9	Reconstruction of various flood damaged bridges (January 2014)	0	Msukaligwa	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	594	-	-
	10	Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	0	Bushbuckridge	0	Upgrades and Additions	15/05/2016	13/11/2017	Equitable Share	Transport Infrastructure	-	156 308	-	44 000	7 198	-
	11	Repair of a Flood Damaged bridge on Road D2968 between between Numbi and Makoko	0	Nkomazi	0	Upgrades and Additions	16/10/2015	16/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	-	51 144	-	2 853	-	-
	12	Upgrading of Bridge on D4400 over Sand River near Rolle Village (Ballustrades plus pedestrian cantilever)	0	Bushbuckridge	0	Upgrades and Additions	07/08/2016	07/07/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	-	-	-	-	5 491	5 491
	13	Upgrade: D4407 from welverdien (D4409	73	Bushbuckridge	0	Upgrades and Additions	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	-	73	-	-	17 389	86 945
	14	Upgrade provincial roads combines	0	0	0	Upgrades and Additions	01/09/2017	31/03/2019	0	Transport Infrastructure	-	-	-	-	-	549
Total Upgrades and additions												1 401 473	563 240	218 833	232 093	186 768

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipmt, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands										
3. Rehabilitation, renovations and refurbishments															
1	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	0	Thembisile Hani	0	Rehabilitation	01/07/2013	30/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	301 978	183 638	80 538	100 673	8 539
2	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	0	Rehabilitation	16/03/2015	17/09/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	183 000	–	12 925	–	–
3	Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	0	Albert Luthuli	0	Rehabilitation	16/04/2015	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	136 351	24 431	6 320	–	–
4	Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	0	Lekwa	0	Rehabilitation	15/01/2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	200 033	38 992	8 513	–	–
5	Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	0	Rehabilitation	23/09/2014	23/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	12 639	–	–
6	Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (10 km)	0	Emalahleni	0	Rehabilitation	20 January 2015	20/04/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	170 432	9 000	7 253	–	–
7	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	0	Lekwa	0	Rehabilitation	13/01/2011	11/08/2013	Provincial Roads Maintenance Grant	Transport Infrastructure	–	244 000	60 244	115 055	10 350	10 855
8	Heavy Rehab of P49/1 (N11) from Montagu str, Middelburg to N4 (4.3km)	0	Steve Tshwete	0	Rehabilitation	08/10/2012	15/06/2014	Provincial Roads Maintenance Grant	Transport Infrastructure	–	162 010	154 157	8 629	51 775	2 846
9	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	0	Victor Khanye	0	Rehabilitation	16/04/2015	20/11/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	171 714	18 923	7 256	–	–
10	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (22km) (Western Section)	0	Steve Tshwete	0	Rehabilitation	01/02/2015	16/02/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	120 168	10 254	4 909	–	–
11	Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 2) (15 km)	0	Thaba Chweu	0	Rehabilitation	01/10/2014	31/12/2015	Provincial Roads Maintenance Grant	Transport Infrastructure	–	21 000	5 781	127 086	151 559	35 937
12	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	0	Thaba Chweu	0	Rehabilitation	15/01/2015	16/01/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	145 353	5 000	6 181	–	–
13	Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	0	Mbombela	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	8 514	–	–
14	Rehabilitation of Sinkhole on P29/1 (R555)	0	Lekwa	0	Rehabilitation	01/04/2016	01/04/2019	Provincial Roads Maintenance Grant	Transport Infrastructure	–	632 510	–	8 953	17 906	1 266
15	Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	0	Msukaligwa	0	Rehabilitation	10/02/2015	09/02/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	292 870	8 000	12 864	–	–

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipmt, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start							Date: Finish	MTEF 2018/19	MTEF 2019/20
								2017/18									
3. Rehabilitation, renovations and refurbishments																	
16		Rehabilitation of Coal Haul Road P182/1 (R542) between P120/1 (van Dyksdrift) and R35 (13 km) (Phase 2)	0	Emalahleni	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	164 738	90 132	7 763	
17		Heavy Rehab of P120/1P from km 25.79 at P182/1 to km 26.18 at D1797	19	emalahleni	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	19	–	–	87 860	87 860	
18		Rehabilitation of D3930 Acornhoek (R40) KM towards Manyeti (D4,413 KM)	61	Bushbuckridge	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	61	–	–	–	111 735	
19		Heavy Rehab of P141/1 from km 8 at D2769 to KM 22.42 at D1651 (14.5KM)	118	0	0	Rehabilitation	15/07/2017	13/01/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	118	–	6 000	–	–	
20		Light Rehabilitation of Road D2951 between Mbuzini and R571(Samora Machel Monument) (25km)	119	0	0	Rehabilitation	15/08/2016	08/05/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	119	–	81 764	11 558	–	
21		Rehabilitation of Coal Haul Road P36/2 (R ?) from Delmas to Gauteng boundary (towards Devon & Balfour) (? km)	129	0	0	Rehabilitation	15/01/2017	16/07/2018	Provincial Roads Maintenance Grant	Transport Infrastructure	–	129	–	78 100	97 622	8 280	
22		Rehabilitation of P109/1 between P30/2 (R38) and the R35(4 km)	131	0	0	Rehabilitation	15/03/2016	13/10/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	131	–	2 458	–	–	
23		Rehabilitation of Road D4396 from D4394 (km 0) through New Forest A to D3945 (km 5.85) (5.85 km)	132	0	0	Rehabilitation	15/04/2016	15/04/2017	Provincial Roads Maintenance Grant	Transport Infrastructure	–	132	–	–	51 069	3 209	
24		Rehabilitation of Roads D4393 (5.5 KM) and D4394 at Dwarsloop towards Thulamahashe (10.6 KM)	134	0	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	134	–	13 728	82 369	27 456	
25		Rehabilitation of P29/1 (R555) and sinkhole near delmas	135	0	0	Rehabilitation	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	135	–	26 859	1 266	–	
Total Rehabilitation, renovations and refurbishments												5 244 865	2 712 273	801 282	754 139	305 746	
4. Maintenance and repairs																	
1		Construction of P/166/1 old N4-R37(3km)(2010 WC	0	0	0	Rehabilitation	00/01/1900	00/01/1900	Equitable share	Transport Infrastructure	–	–	155 571	–	–	–	
2		Road maintenance projects through special labour intensive methods, (CRDP in 8 Local Municipalities)	0	Albert Luthuli	0	Maintenance and repairs	00/01/1900	00/01/1900	Provincial Roads Maintenance Grant	Transport Infrastructure	–	–	–	–	36 372	–	
3		Regraveling (preventive maintenance) of Gravel Roads	0	0	0	Maintenance and repairs	00/01/1900	00/01/1900	0	Transport Infrastructure	–	100 000	20 240	63 772	66 000	70 000	
4		Patching	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	54 510	147 843	66 326	70 087	73 941	
5		Culvert maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	3 354	29 433	5 574	5 890	6 214	
6		Side drain maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	2 228	6 740	3 704	3 914	4 129	
7		Shoulder maintenance	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	1 604	12 378	4 961	2 815	2 970	
8		Road signs	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	6 530	20 128	17 119	11 461	12 092	
9		Cleaning of road reserves	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Provincial Roads Maintenance Grant	Transport Infrastructure	–	634	7 410	1 058	1 118	1 180	

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipt, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
10	Road marking & Road studs	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	9 706	20 179	16 118	17 032	17 032		
11	Guardrails	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	3 552	8 603	5 896	6 230	6 573		
12	Distance (km) markers	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	304	1 180	510	539	569		
13	Grass cutting	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	1 891	4 902	3 137	3 315	3 497		
14	Weed control	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	400	969	661	699	737		
15	Grading	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	13 793	70 472	31 367	31 384	33 110		
16	Fencing	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	687	3 346	1 134	1 198	1 264		
17	Gabions	0	Albert Luthuli	0	Maintenance and repairs	01/04/2015	16/03/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	2 370	6 323	3 930	4 153	4 382		
18	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	0	Msukaligwa	0	Maintenance and repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	25 984	114 268	25 002	15 000	20 000		
19	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	0	Thembisile Hani	0	Maintenance and repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	25 984	96 904	25 002	15 000	20 000		
20	Municipal Support other	29	eMalahleni	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	29	–	–	9 884	10 983		
21	Municipal Support Towns	30	Thaba Chweu	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	30	–	6 797	6 178	6 864		
22	Municipal Support Street paving	31	Msukaligwa	0	Maintenance and Repairs	01/08/2015	31/07/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	31	–	8 356	7 521	8 356		
23	Municipal Support (Multi-year)	32	0	0	Maintenance and Repairs	01/04/2014	31/03/2015	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	32	36 899	1 148	–	–		
24	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	36	0	0	Maintenance and Repairs	01/08/2015	29/02/2016	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	36	242 739	173 002	77 000	100 000		
25	Reseal (preventive maintenance) of NON-Coal Haul Roads (Multi Year) all regions	37	EMalahleni	0	Maintenance and Repairs	01/04/2015	31/03/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	37	62 504	186 300	200 000	200 000		
26	Bridge Maintenance (Multi-year)	80	Ehlanzeni	0	Maintenance and Repairs	2015/0715	19/06/2019	Prov incial Roads Maintenance Grant	Transport Infrastructure	–	80	–	17 500	24 000	9 840		
Total Maintenance and repairs												958 172	1 323 539	668 374	616 790	613 733	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current												–	–	–	–	–	
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital												–	–	–	–	–	
7. Infrastructure payments for financial assets																	
Total Infrastructure payments for financial assets												–	–	–	–	–	

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other, G&S, Machinery & Equipt, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
8. Infrastructure leases																
1	Office Accomodation Riverside House No 3 Government Boulevard Riverside Park Nelspruit	107	Mbombela	0	Infrastructure: Leases	01/11/2007	30/09/2017	0	Transport Infrastructure	–	107	–	6 919	7 327	7 737	
2	Office Accomodation 18 Bell Towers Building Nelspruit	108	Mbombela	0	Infrastructure: Leases	10/01/2013	30/09/2015	0	Transport Infrastructure	–	108	–	5 910	6 259	6 609	
3	Office Accomodation 16 Hope Street Nelspruit	109	Mbombela	0	Infrastructure: Leases	01/07/2009	30/06/2019	0	Transport Infrastructure	–	109	–	10 986	11 634	12 286	
4	Residential Buildings for MECs/MPLs	110	0	0	0	00/01/1900	00/01/1900	0	Transport Infrastructure	–	110	–	4 056	4 295	4 536	
Total Infrastructure leases												434	–	27 871	29 515	31 168
9. Non Infrastructure																
Total Infrastructure leases												–	–	–	–	–
Total PUBLIC WORKS, ROADS AND TRANSPORT Infrastructure												8 078 088	5 242 614	1 752 257	1 658 545	1 164 525

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112
MP301 Albert Luthuli	5 872	8 630	11 393	7 090	7 090	528	9 252	9 798	10 347
MP302 Msukaligwa	10 087	8 859	12 225	5 335	5 335	22 224	6 962	7 373	7 786
MP303 Mkhondo	7 692	2 049	5 883	6 734	6 734	3 695	8 788	9 306	9 827
MP304 Pixley Ka Seme	1 165	3 929	2 321	2 346	2 346	1 002	3 062	3 243	3 425
MP305 Lekwa	1 867	3 239	–	3 596	3 596	1 296	4 693	4 231	4 468
MP306 Dipaleseng	2 208	1 120	4 116	3 043	3 043	1 105	3 971	4 205	4 440
MP307 Govan Mbeki	6 180	9 674	10 449	9 734	9 734	6 938	12 703	13 452	14 205
MP311 Delmas	1 343	2 154	1 406	2 264	2 264	1 670	2 955	3 129	3 304
MP312 Emalahleni	12 065	9 408	17 122	10 940	10 940	11 025	14 277	15 119	15 966
MP313 Steve Tshwete	14 984	9 738	8 594	12 425	12 425	10 611	16 215	17 172	18 134
MP314 Emakhazeni	5 843	3 704	–	3 550	3 550	3 256	4 633	4 906	5 181
MP315 Thembisile	986	3 796	–	1 139	1 139	12 123	1 486	2 315	2 445
MP316 Dr JS Moroka	1 758	1 381	2 305	816	816	6 552	5 709	6 046	6 385
MP321 Thaba Chweu	4 855	5 466	6 172	5 732	5 732	–	7 480	7 921	8 365
MP322 Mbombela	22 800	24 443	29 309	24 411	24 411	46 112	27 212	28 817	30 431
MP323 Umjindi	372	757	802	1 654	1 654	851	2 261	2 394	2 528
MP324 Nkomezi	7 141	6 965	18 604	4 470	4 470	13 453	5 833	6 177	6 523
MP325 Bushbuckridge	32 888	5 819	17 623	24 910	24 910	8 037	32 508	34 426	36 352
Category C	–	–	–	–	–	–	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local g	140 106	111 131	148 324	130 189	130 189	150 478	170 000	180 030	190 112

Community Safety, Security and Liaison

To be appropriated by Vote in 2017/18	R 1 153 099 000
Direct Charge	R 0
Responsible MEC	MEC of Community Safety, Security and Liaison
Administering Department	Community Safety, Security and Liaison
Accounting Officer	Head: Community Safety, Security and Liaison

1. Overview

Vision

A Safe, secure, crime and road accident free Mpumalanga Province

Mission

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Strategic Goals and Objectives

The strategic goals and objectives of the department are derived from the mandates outlined in the constitution. These strategic goals and objectives are critical towards the achievement of the mission statement stated above and finally the vision. The annual performance plan covers very comprehensive and detailed the strategic goals and objectives.

The Department in its effort to fight crime in the Province and improve road safety will continue to be driven by the following strategic goals:

- Effective investment in resources and systems for the delivery of quality services.
- Improved quality of life through eradication of crime.
- Civilian Oversight over the South African Police Service
- Effective road traffic safety in province

The following strategic objectives will therefore continue to drive and coordinate the implementation departmental programmes:

- To provide corporate support services to the department
- To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
- To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
- To provide transport regulation and road safety in the province
- To coordinate security services in the Province

Legislative and other mandates

The following are some of the policies the department make use of in its day-to-day administration.

- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998

- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Mpumalanga Road Traffic Act , No 4 of 1998
- National Traffic Act, No 51 of 1977
- Road Traffic Act, No. 93 Of 1996
- Traffic Control Management Corporation Act, No.20 of 1999

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

To strengthen service delivery the Government of South Africa has adopted 14 outcomes as a beacon for social and economic transformation and to realize the vision of the NDP. The Department of Community Safety, Security and Liaisons is tasked with the responsibility of coordinating Outcome 3: All people in South Africa are and feel safe. This will be realized by working with the various members of the Criminal Justice Cluster in line with the tenant of cooperative governance as embodied in the Constitution of the Republic of South Africa. The MEC of Community Safety, Security and Liaison in the current term of government will ensure that cluster members are accountable to the realization of the outcome thus leading to people feeling safe and the perception of the Criminal Justice System (CJS) improved. The Department will further contribute to other outcomes, which are led by different departments by implementing programmes that are in line with those outcomes.

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

The Department has been actively engaged in a process of supporting the Community Policing Forums (CPFs) in the Province to be able to execute their mandate. This has been done by financing CPF projects, reviving and restructuring of Community Police Forums (CPFs) to be more effective. This is in recognition of the fact that the police service and government agencies cannot fight crime alone, and that it requires the involvement and active participation of all communities and all sections of society to meet this challenge. Community policing is therefore a very key and effective method because it departs from an understanding that it is not police alone who combat and prevent crime, but communities has a very important role to play. Without their full cooperation, police cannot successful discharge their duties. This involves extensive consultations supported by co-operative agreements between departments and other institutions to ensure that the mandates of the Department are implemented.

The Department will enhance its partnerships with municipalities to come up with a multi-disciplinary approach to fighting crime at local level through Community Safety Forums, which will develop local integrated safety plans. The alignment of Municipal Safety Plans into Integrated Development Plans of local government is the key instrument through which the Department will ensure that development at local level embodies safety and security principles.

The Department is also faced with a challenge to monitor SAPS activities and identify areas of improvement and shortcomings with them for improved services. The Department has been focusing on monitoring and evaluation of police stations on effectiveness and efficiency of police. The police stations that excel in their performance are acknowledged in the MEC Excellency Awards ceremony, which is held on annual basis. It is however, the aim of the Department to broaden the scope of civilian oversight and start focusing to the entire South African Police service instead of police stations only.

The transport regulation programme is faced with a huge challenge to reduce road carnages and number of fatalities on the roads. The Department will continue to strengthen the implementation of road safety initiatives and traffic law enforcement programmes in collaboration with other law enforcement agencies to arrest this challenge. The Department will also strengthen the monitoring of compliance of registering authorities to reduce corruption to ensure road worthy vehicles and competent drivers are in our roads

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

The Department in the 2017/18 financial year will strengthen the support to local municipalities to develop and implement Community Safety Plans as part of addressing environmental issues contributing to crime because Nationally, Black Africans and females feel unsafe at night. This will ensure that communities also get proactive to ensure that they do not predispose themselves to crime. The department will contribute to achieving the Sustainable Development Goals, which aimed at improving the lives of people globally by presenting awareness campaigns against drugs and substance abuse, which are major contributors to committing crime and immature deaths because of road crashes.

In developing the 2017/18-2019/20 APP, the Department will continue to derive its mandate from among others the following: Medium Term Strategic Priorities, 12 National Outcomes, Provincial Priorities, New Growth Path, State of the Nation and Province Addresses and Policy directives by the Executive Authority, the Sustainable Development Goals (SDGs), Decade of Action on Road Safety and the National Development Plan: Vision 2030-Our future let's make it work. The department can assure the communities and the province that the department is on course towards the implementing the National Development plan (NDP) and the National Youth Policy 2020.

The department spent R978 million or 82.8 percent against R1 billion allocated budget and projects to underspend by over R 0.652 million or 0 percent. All the programmes have a positive variance with the exception of security management that projects to over-spend by over R4.2 million. The main reasons that have contributed to the projected over-spending by the programme are the accruals that were outstanding at the beginning of the year. The accruals were financed from the current budget and were all settled before the end of the first quarter which had increased the cash flow requirements during that period.

The department is projecting to spend a total budget of R1.1 billion at the end of the year. Compensation of employees has spent R366 million or 79 percent and projects to break-even at the end of the year. Goods and services spent over R519 million for the period under review. Capital assets has spent over R90 million or 79 percent for the period under review and projects to break-even at the end of the financial year. The department has managed to

keep its spending within projections over the past 10 months to date except for the accruals of about R36 million which will be invoices for March for Security Management. Provincial Treasury has injected R1.2 million during adjustment for revenue personnel from direct recruitment and transfers.

4. Reprioritisation

The department has been over the past three years focusing on the construction the traffic college and more resources to the tune of over R200 million was used for the construction of the structure. The completion of the traffic college in the current financial year will realise resources toward the operational costs and compensation of employees for the running of the college. It is therefore estimated that a budget of over R40 million will be utilize in that respect. Recurring accruals for security payment ever since the budget for the function was centralised to the department has also caused some challenges in the management of the budget and cash-flow in the past years. The department has steady reduced accruals over the past years through savings from cost curtailment measures and effective management of the functions. A budget of more R53 million is set aside for the 2016/17 adjustments to cater for among other things the transfer of transport administration functions from some municipalities to the department. This funds is meant to cover both operational and personnel costs and will be factored in to the 2017 MTEF budget baselines. This will enhance revenue collections and ensure effective management and control of revenue in the province.

5. Procurement

The department will continue to develop and implement procurement plans for the financial year 2016/17 to ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy as well as with its allocated budget. The department has contracted service providers for the major core services and will continue to procure the following goods and services:

- Traffic Officers' uniform for officials and for students at the Mpumalanga Traffic Training College (MTTC).
- Catering for students at the MTTC to ensure that they are ready for classes at all times.
- Garden and landscaping at the MTTC to ensure a good environment for learning.
- Security management to ensure the provision of security services for the safety and security of all provincial government assets and buildings.
- Junior Traffic Training Centre (JTTC) is only an aid to achieve a goal, namely familiarise learners with concepts, giving an opportunity to acquire knowledge, practice motor skills in a safe simulated traffic situation by driving pedalled go-carts and develop positive attitudes towards road safety. It is a structure representing a town provided it is built within the school premises or municipal area aiming at promoting road safety awareness to drivers and pedestrians in disadvantaged communities.
- In an effort to provide a hygiene-working environment, the Department will advertise a bid for cleaning materials to ensure the supply of this commodity at competitive, contracted prices.
- Stationery to ensure that officials and students at the traffic college have enough stock at all times.

- Some offices need new furniture to replace aging and broken furniture, thus the Department will advertise a bid for the supply and installation of furniture.
- Alcometers to use during drunken driving campaigns.
- Speed measuring equipment to ensure compliance to speed limits on the roads.
- The MTTC will be starting classes in January 2017, and will require all the support it can get, especially in the first few months.

Security service is one of the most expensive items, and the Department is coming up with strategies to counter the excessive spending in this item. The integration of security technology provides increased security benefits at a lower cost.

Filling of critical vacant posts will ensure that SCM functions are adequately fulfilled and that segregation of duties is monitored.

The department will also ensure that local suppliers are supported through these projects as part of the province's initiative to support small, medium and micro enterprises (SMMEs).

6. Receipts and financing

6.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	1 103 729	1 098 349	1 199 254	1 030 146	1 142 535	1 142 137	1 062 462	1 114 753	1 165 844
Conditional grants	819	2 580	1 000	4 307	4 307	4 307	1 482	–	–
Social Sector Expanded Public Works Programme	819	2 580	1 000	4 307	4 307	4 307	1 482	–	–
Own Revenue	–	–	48 876	34 917	34 917	34 917	89 155	97 179	102 006
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 104 548	1 100 929	1 249 130	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Total payments	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850
Surplus/(deficit) before financing	5 364	97 550	3 213	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	5 364	97 550	3 213	–	–	–	–	–	–

The departmental budget for the current financial year is R1.069 billion and the revised baseline for 2016/17 is R1.181 billion. The 2017/18 budget baseline was reduced R90.3 million from the reprioritized budget estimates of R1.107 billion to R1.017. This is in accordance with the treasury instruction of reducing the budget of the MTEF departmental budget by. The amount of R79 million and R55 million is injected for 2017/18 for security management and to take over of licensing function in 6 local municipalities.

The budget for compensation of employees also made provision for the additional personnel numbers especial to the Traffic College and vehicle licensing stations. There is over R76 million decrease to the budget of the line from 2016/17 main appropriation of R422 million to just over R498 million. Additional personnel numbers has also affected the operational budget especial for the traffic college and licensing centres in programme 3. The budget for goods and services is therefore set to grow by over R112 million from the current allocation of R520 million to just over R632 million mainly to cover Security operations with R79 million. Meanwhile, the budget for capital assets is reduced by over R105 million. This is as results of the completion of the structure of the traffic college.

6.2. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

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	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	26 507	54 526	75 097	79 077	79 077	79 077	59 220	62 181	65 912
Interest, dividends and rent on land	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Sales of capital assets	1 525	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	9 426	79	–	–	–	–	14	15	16
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

The department collects revenue from various sources ranging from motor vehicle licenses, sale of goods and services, fines and penalties as well as interests. Motors vehicle licenses contribute a huge chunk to the revenue purse followed by fines and penalties. The department collected R562 million in the 2016/17 financial period and project to collect R826 million in 2017/18. This makes a revenue growth of over R264 million or 46 percent.

The department is currently strengthening its revenue collection capacities through the restructuring and streamlining of its revenue operating processes. The department has further insource some of the licenses and transport administration functions which was previous performed by municipalities in effort to boost revenue collections. These processes involve recruitment of skilled personnel, a cash injection of over R55 million, and the acquisition and implementation of financial systems.

7. Payment summary

7.1. Key assumptions

The 2017/18 is prepared against the unfavorable economic background global and in South African specifically. The inflation levels is expected to fall outside the 6 percent target due in increase in prices of many commodities and demands for better wages. At the same time national revenue is falling resulting to the reduction in budget allocation for departments and municipalities. The departmental budget is therefore informed by the following key assumptions;

The budget for goods and services has been adjusted to cater for inflations and other department priorities including the transfer of the transport administration function from the municipalities. Budget allocation for compensation of employees takes in account the adjustment for the costs of living and pay progression. There is a fund shifting from capital assets to goods and services due to the completion of construction and the start of the operating activities.

7.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

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	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772
2. Civilian Oversight	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690
3. Transport Regulation	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750
4. Security Management	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638
Total payments and estimates:	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

The department has a budget of R1.153, R1.211 and R1.267 billion for the 2017 MTEF period. The 2017/18 preliminary allocation shows a budget growth of over R84 million from R1.069 million main appropriation in 2016/17. It must be noted that the 2016/17 main appropriation was adjusted to R1.181 during the adjustment budget. The revised budget estimates as reflected in the 9 months IYM report is R1.181 billion. A significant portion of the departmental budget goes towards financing activities within traffic regulations and security management. The 2017/18 budget estimates is composed of R1.071 billion from the equitable share and R36 million from own revenue.

7.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 067 098	908 071	966 737	942 332	1 064 244	1 077 615	1 130 250	1 189 462	1 244 185
Compensation of employees	336 397	366 644	398 808	422 181	463 620	461 583	498 107	542 325	579 172
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Interest and rent on land	—	33	66	—	—	—	—	—	—
Transfers and subsidies	2 327	2 986	2 637	2 776	3 276	3 225	3 823	3 006	3 173
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Payments for capital assets	29 759	92 322	275 842	124 262	114 239	100 521	19 026	19 464	20 492
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	2 438	34 223	19 447	21 262	17 239	22 077	9 026	9 464	10 492
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

The budget estimates for compensation of employees in 2017/18 is R498 million while goods and services is estimated to receive R632 million. The personnel budget will have a shortfall if we take into account the additional staff in the traffic college and the licensing centres. The budget for goods and services will not be enough to cater for the operation needs of the added personnel numbers. The capital budget for 2017/18 is R19.026 million, which is a decline from the R124 million-budget allocation in 2016/17. The completion of the traffic college is main reason the cut in the capital budget.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	27 321	92 912	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financ	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	8 861	7 866	9 684	13 702	13 702	11 511	12 500	14 669	12 000
Non Infrastructure	-	-	-	-	-	-	-	-	-
Total Infrastructure (including non	36 182	100 778	266 079	116 702	110 702	89 955	22 500	24 669	22 000
Capital infrastructure	27 321	92 912	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Current infrastructure	8 861	7 866	9 684	13 702	13 702	11 511	12 500	14 669	12 000

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to public entities

7.6.2 Transfer to other entities

The department does not make transfers to public entities

7.6.3 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	168	82	181	200	200	88	200	212	224
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to lc	168	82	181	200	200	88	200	212	224

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable prescripts. The programme is comprised of the following: Office of the MEC, Office of the HOD, Financial Management, Corporate Services and Legal.

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
1. Office of MEC	6 463	5 936	6 502	7 303	8 103	7 867	7 920	8 115	8 239
2. Office of HOD	2 536	3 197	3 943	3 911	3 511	3 546	3 868	3 858	4 184
3. Financial Management	79 775	69 535	87 122	54 536	56 428	57 704	59 094	59 956	61 347
4. Corporate Services	31 915	31 040	36 893	40 318	39 878	39 525	41 655	46 752	47 879
5. Legal Services	3 211	2 853	3 559	4 874	4 474	3 984	3 698	4 949	5 123
Total payments and estimates	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	121 779	110 174	135 214	108 632	108 824	109 299	114 403	121 744	124 734
Compensation of employees	54 478	55 936	62 208	67 419	67 961	67 569	75 654	80 273	83 612
Goods and services	67 301	54 205	72 947	41 213	40 863	41 730	38 749	41 471	41 122
Interest and rent on land	–	33	59	–	–	–	–	–	–
Transfers and subsidies	424	266	314	600	560	390	358	379	400
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	256	184	133	400	360	302	158	167	176
Payments for capital assets	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

The budget estimates for the programme in 2017/18 financial period is R116 million, a growth from R110 million in 2016/17. The budget for compensation of employees has a growth of over R8 million from R67 million main appropriation in 2016/17. The budget for goods and services is estimated to decrease due to reprioritizing Security Operation.

8.1.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.2. Programme 2: Civilian Oversight

8.2.1. Description and objectives

The purpose of the programme is to:

- Exercise oversight on the South African Police Service on their effectiveness and efficiency to provide safety to communities.
- Conducting research on policing matters to ensure that the interventions to fight crime are informed by reality
- Implement an integrated approach towards reducing crime and conditions making communities to be victims of crime
- Strengthen community based and private partnership with the South African Police Service to fight crime.

- The programme consists of five sub programmes or directorates namely: Programme Support, Monitoring and Evaluation, and Policy and Research, Promotion of Safety and Community Police Relations.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	225	–	142	569	140	140	360	372	393
2. Policy and Research	3 290	3 249	3 257	4 468	3 807	3 577	4 186	4 483	4 734
3. Monitoring and Evaluation	6 634	7 254	8 453	9 486	10 566	9 688	9 349	10 129	10 630
4. Promotion of Safety	13 190	12 585	19 770	19 217	17 037	16 958	15 813	16 268	16 605
5. Community Police Relations	19 607	19 656	20 486	24 540	22 840	22 757	27 750	28 080	30 328
Total payments and estimates	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

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
Current payments	42 745	42 456	50 739	57 819	53 929	52 708	56 502	58 650	61 856
Compensation of employees	30 762	33 767	34 407	38 302	38 302	37 839	41 364	44 165	46 590
Goods and services	11 983	8 689	16 332	19 517	15 627	14 869	15 138	14 485	15 266
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	168	13	–	–	–	140	160	168
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	168	13	–	–	–	140	160	168
Payments for capital assets	201	120	655	461	461	412	816	523	666
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	201	120	655	461	461	412	816	523	666
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	701	–	–	–	–	–	–
Total economic classification: Programme (numb	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

The budget for civilian oversight has slight change of R 0.822 million from the R58 million 2016/17 main appropriation. There is an anticipated decline of over R4 million in the budget for goods and services from the 2016/17 budget allocation. A combination of some costs curtailment measures and budget reprioritization are the main factors behind the decline.

8.2.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.3. Programme 3: Transport Regulation

8.3.1. Description and objectives

Table 9.11: Summary of payments and estimates: Transport Regulation

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	1 863	1 760	1 866	2 367	2 217	1 797	4 679	2 517	2 658
2. Safety Engineering	3 678	3 615	4 523	5 158	5 235	4 783	5 998	5 836	6 214
3. Traffic Law Enforcement	247 722	354 238	574 396	444 417	431 417	428 061	359 239	402 832	419 366
4. Road Safety Education	25 252	28 890	28 348	30 813	27 163	27 736	28 245	35 019	39 982
5. Transport Administration and Licensing	29 968	29 162	33 786	37 695	73 066	72 917	93 499	104 591	111 450
6. Overload Control	17 149	16 153	18 103	19 886	22 186	22 102	25 112	30 445	33 080
Total payments and estimates	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

Table 9.12: Summary of provincial payments and estimates by economic classification: Transport Regulation

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
Current payments	295 868	341 003	386 245	418 069	449 945	459 568	496 851	561 490	592 116
Compensation of employees	245 744	271 244	297 327	309 513	350 515	349 805	373 682	409 867	440 502
Goods and services	50 124	69 759	88 911	108 556	99 430	109 763	123 169	151 623	151 614
Interest and rent on land	–	–	7	–	–	–	–	–	–
Transfers and subsidies	1 903	2 734	2 280	2 176	2 676	2 656	3 285	2 417	2 552
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	2	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Payments for capital assets	27 861	90 081	272 497	120 091	108 663	95 172	16 636	17 334	18 082
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	540	31 982	16 102	17 091	11 663	16 728	6 636	7 334	8 082
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

The 2017/18 estimated budget allocation of the programme shows a net decline of R24 million or 4 percent. Compensation of employees is set to grow by R24 million or 6 percent while goods and service grows by R15 million. There is a huge decline of up to R103 million in the capital budget due to the completion of the construction of the college. Budget allocation over the MTEF period will shift from capital to operating to reflect the kick-start of operations in the college. This budget does not take into account the operational budget of the traffic college, which is expected in the final allocation letter.

8.3.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.4. Programme 4: Security Management

8.4.1. Description and objectives

Table 9.13: Summary of payments and estimates: Security Management

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	–	–	–	–	–	–	–	–	–
2. Provincial Security Operation	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638
Total payments and estimates	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

Table 9.14: Summary of provincial payments and estimates by economic classification: Security Management

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
Current payments	606 706	414 438	394 539	357 812	451 546	456 040	462 494	447 579	465 479
Compensation of employees	5 413	5 697	4 866	6 947	6 842	6 370	7 407	8 020	8 468
Goods and services	601 293	408 741	389 673	350 865	444 704	449 670	455 087	439 559	457 011
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	(182)	30	–	40	179	40	50	53
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	(182)	30	–	40	179	40	50	53
Payments for capital assets	–	–	199	2 000	2 105	2 000	100	100	106
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	199	2 000	2 105	2 000	100	100	106
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

The budget for security management will grow by R103 million from the current base of R359 million to just over R462 million in 2017/18 financial period. It is expected that Treasury will permanently adjust the security budget baselines over the MTEF period in an effort to avoid year-end accruals.

8.4.2. Service delivery measure

Refer to departmental Annual Performance Plan for 2017/18

9. Other programme description

9.1. Personnel numbers and costs

Table 9.15: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs		Personnel growth rate	Costs growth rate
Salary level																			
1 – 6	1 589	151 854	856	173 605	793	194 538	794	–	794	197 085	883	241 277	883	271 090	1 020	288 024	8.7%	13.5%	47.8%
7 – 10	442	133 091	412	130 115	435	125 186	427	16	443	180 594	445	160 258	447	171 506	472	184 833	2.1%	0.8%	33.9%
11 – 12	56	36 230	59	37 780	58	46 249	58	–	58	50 149	58	60 610	58	61 445	62	64 886	2.2%	9.0%	11.1%
13 – 16	19	15 222	16	14 790	17	17 989	17	–	17	19 499	17	23 475	17	25 942	17	27 396	–	12.0%	4.6%
Other	–	–	703	14 227	542	14 431	542	–	542	14 266	542	12 487	542	12 342	572	14 033	1.8%	-0.5%	2.6%
Total	2 106	336 397	2 046	370 517	1 845	398 393	1 838	16	1 854	461 583	1 945	498 107	1 947	542 325	2 143	579 172	4.9%	7.9%	100.0%
Programme																			
1: Administration	174	54 478	150	55 936	155	62 208	157	1	158	67 569	159	75 654	159	80 273	168	83 612	2.1%	7.4%	14.6%
2: Civilian Oversight	603	30 762	638	33 767	587	34 407	574	15	589	37 839	590	41 364	591	44 165	624	46 590	1.9%	7.2%	8.1%
3: Transport Regulation	1 310	245 744	1 240	271 244	1 091	297 327	1 093	–	1 093	349 805	1 182	373 682	1 183	409 867	1 336	440 502	6.9%	8.0%	75.8%
4: Security Management	19	5 413	18	5 697	12	4 866	14	–	14	6 370	14	7 407	14	8 020	15	8 468	2.3%	10.0%	1.4%
Total	2 106	336 397	2 046	366 644	1 845	398 808	1 838	16.0	1 854	461 583.0	1 945	498 107.0	1 947	542 325.0	2 143	579 172.0	4.9%	7.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							1 314	–	1 314	447 605	1 318	485 359	1 318	529 983	1 318	565 139	0.1%	8.1%	97.5%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations							–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.							542	–	542	13 978	542	12 748	542	12 342	542	14 033	–	0.1%	2.5%
Total							1 856	–	1 856	461 583	1 860	498 107	1 860	542 325	1 860	579 172	0.1%	7.9%	100.0%

9.2. Training

Table 9.16: Information on training: Community Safety, Security And Liaison

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	2 106	2 046	1 845	1 854	1 854	1 854	1 945	1 947	2 143
Number of personnel trained	211	214	215	218	218	218	229	242	256
of which									
Male	99	100	101	103	103	103	108	114	121
Female	112	114	114	115	115	115	121	128	135
Number of training opportunities	31	32	33	33	33	33	35	37	39
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	31	32	33	33	33	33	35	37	39
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	10	11	12	13	13	13	14	14	15
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 031	1 041	1 051	1 062	1 062	1 062	1 115	1 180	1 246
2. Civilian Oversight	–	–	–	–	–	–	–	–	–
3. Transport Regulation	–	–	–	–	–	–	–	–	–
4. Security Management	–	–	–	–	–	–	–	–	–
Total payments on training	1 031	1 041	1 051	1 062	1 062	1 062	1 115	1 180	1 246

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

The following information must be presented in annexure to each Vote:

Table B.1: Specification of receipts: Community Safety, Security And Liaison

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	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	415 608	371 302	408 895	430 566	430 566	430 566	720 000	756 000	801 360
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales of goods and services produced	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	—	—	—	—	—	—	—	—	—
Of which									
Licensing/Permit/Fees	24 657	25 680	27 216	28 658	28 658	28 658	42 365	44 483	47 152
Commission insurance	85	85	90	90	90	90	439	461	489
Services rendered	—	—	—	—	—	—	394	414	438
Dwellings	85	90	95	95	95	95	22	23	24
Sales of scrap, waste, arms and other	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units (Excl. EU)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	26 507	54 526	75 097	79 077	79 077	79 077	59 220	62 181	65 912
Interest, dividends and rent on land	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Interest	3 211	17 694	24 290	24 290	24 290	24 290	3 937	4 134	4 382
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	1 525	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	1 525	—	—	—	—	—	—	—	—
Financial transactions in assets and liabilities	9 426	79	—	—	—	—	14	15	16
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

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

Outcome				Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Community Safety, Security And Liaison									
Tax receipts									
.....									
Sales of goods and services other	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales of goods and services produ	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
Sales by market establishments	31 095	27 082	27 401	28 843	28 843	28 843	43 220	45 381	48 103
.....									
Other sales	—	—	—	—	—	—	—	—	—
Of which									
Licensing/Permit/Fees	24 657	25 680	27 216	28 658	28 658	28 658	42 365	44 483	47 152
Commision insurance	85	85	90	90	90	90	439	461	489
Services rendered	—	—	—	—	—	—	394	414	438
Dwellings	85	90	95	95	95	95	22	23	24
.....									
.....									
Total departmental receipts	487 372	470 683	535 683	562 776	562 776	562 776	826 391	867 711	919 773

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 067 098	908 071	966 737	942 332	1 064 244	1 077 615	1 130 250	1 189 462	1 244 185
Compensation of employees	336 397	366 644	398 808	422 181	463 620	461 583	498 107	542 325	579 172
Salaries and wages	284 648	309 538	337 094	357 721	395 037	393 105	430 127	470 194	502 665
Social contributions	51 749	57 106	61 714	64 460	68 583	68 478	67 980	72 131	76 507
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Administrative fees	493	125	989	430	430	1 105	635	322	341
Advertising	2 789	3 135	3 315	5 569	3 968	2 938	3 238	3 861	3 996
Minor Assets	871	75	871	1 711	1 711	906	1 900	1 651	1 344
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Catering: Departmental activities	950	495	777	1 862	1 861	797	1 117	2 002	2 513
Communication (G&S)	8 112	8 330	8 302	4 802	4 801	6 788	6 238	7 182	7 612
Computer services	5 143	5 304	5 459	6 352	5 392	5 575	4 197	18 835	19 106
Consultants and professional services: Business	808	138	217	406	406	255	426	344	476
Legal costs	274	737	821	1 380	780	946	35	1 111	1 117
Contractors	12 618	38 390	47 399	28 420	26 271	36 798	45 998	35 634	34 706
Agency and support / outsourced services	2 358	2 477	5 080	19 962	14 147	9 530	15 962	20 419	17 708
Fleet services (including government motor transport)	30 280	20 449	32 027	30 622	30 622	29 022	27 665	36 288	35 947
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 686	2 550	5 311	4 509
Inventory: Food and food supplies	—	—	—	275	274	253	255	362	374
Inventory: Materials and supplies	20	—	—	455	456	115	321	1 788	1 889
Inventory: Other supplies	10	92	280	200	200	199	300	—	—
Consumable supplies	1 337	903	1 225	1 642	1 641	2 336	2 956	3 549	3 749
Consumable: Stationery, printing and office supplies	4 730	3 928	6 325	5 915	6 324	7 156	7 255	4 496	4 751
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	603 466	410 878	391 808	350 125	443 964	451 112	455 175	439 228	456 660
Transport provided: Departmental activity	2 436	794	1 418	1 170	690	1 090	1 558	1 299	1 130
Travel and subsistence	28 505	25 316	32 746	30 406	28 753	32 570	31 344	34 306	38 595
Training and development	6 724	187	1 199	2 400	2 200	802	2 232	4 960	3 533
Operating payments	2 449	3 394	3 501	3 552	2 952	2 698	2 773	4 520	4 775
Venues and facilities	1 638	526	642	3 000	2 486	1 529	2 373	2 868	4 282
Rental and hiring	—	726	2 079	421	221	698	140	800	—
Interest and rent on land	—	33	66	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	33	66	—	—	—	—	—	—
Transfers and subsidies	2 327	2 986	2 637	2 776	3 276	3 225	3 823	3 006	3 173
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Municipalities	168	82	181	200	200	88	200	212	224
Municipal agencies and funds	168	82	181	200	200	88	200	212	224
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	2	—	—	—
Households	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Social benefits	2 159	2 904	2 456	2 576	3 076	3 135	3 623	2 794	2 949
Payments for capital assets	29 759	92 322	275 842	124 262	114 239	100 521	19 026	19 464	20 492
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Buildings	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	2 438	34 223	19 447	21 262	17 239	22 077	9 026	9 464	10 492
Transport equipment	804	—	11 455	—	3 300	5 701	4 572	2 767	3 450
Other machinery and equipment	1 634	34 223	7 992	21 262	13 939	16 376	4 454	6 697	7 042
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification	1 099 184	1 003 379	1 245 917	1 069 370	1 181 759	1 181 361	1 153 099	1 211 932	1 267 850

Table B.3(j): 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
Current payments	121 779	110 174	135 214	108 632	108 824	109 299	114 403	121 744	124 734
Compensation of employees	54 478	55 936	62 208	67 419	67 961	67 569	75 654	80 273	83 612
Salaries and wages	46 613	45 317	53 472	58 130	58 630	58 243	65 900	69 954	72 714
Social contributions	7 865	10 619	8 736	9 289	9 331	9 326	9 754	10 319	10 898
Goods and services	67 301	54 205	72 947	41 213	40 863	41 730	38 749	41 471	41 122
Administrative fees	65	125	536	90	90	487	95	100	106
Advertising	860	696	603	2 104	1 954	1 254	1 010	1 839	1 924
Minor Assets	199	20	144	684	684	221	792	535	568
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Catering: Departmental activities	310	287	366	606	606	532	518	576	607
Communication (G&S)	7 491	7 631	7 481	3 583	3 583	5 740	4 863	4 382	4 657
Computer services	587	469	445	140	140	639	347	155	164
Consultants and professional services: Business	808	134	217	406	406	233	426	344	476
Legal costs	249	674	821	1 330	930	946	–	1 000	1 000
Contractors	73	–	48	350	350	219	368	389	411
Agency and support / outsourced services	36	1	31	300	300	30	315	333	352
Fleet services (including government motor transport)	29 851	19 817	31 476	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	38	–	–	–
Inventory: Food and food supplies	–	–	–	112	112	91	119	131	133
Inventory: Materials and supplies	1	–	–	–	–	–	–	–	–
Consumable supplies	365	272	454	626	626	482	858	695	736
Consumable: Stationery, printing and office supplies	896	636	1 851	826	676	859	1 118	917	970
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	3 030	2 782	3 234	2 267	2 267	3 093	2 300	2 222	2 346
Transport provided: Departmental activity	–	–	–	–	–	–	300	–	–
Travel and subsistence	8 691	7 124	9 463	6 381	5 981	9 004	6 607	6 567	6 771
Training and development	112	187	820	2 000	1 800	718	1 452	3 509	2 000
Operating payments	691	795	1 001	1 205	1 155	801	1 265	1 338	1 413
Venues and facilities	216	101	215	501	501	215	496	439	588
Rental and hiring	–	–	2	–	–	–	–	–	–
Interest and rent on land	–	33	59	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	33	59	–	–	–	–	–	–
Transfers and subsidies	424	266	314	600	560	390	358	379	400
Provinces and municipalities	168	82	181	200	200	88	200	212	224
Municipalities	168	82	181	200	200	88	200	212	224
Municipal agencies and funds	168	82	181	200	200	88	200	212	224
Households	256	184	133	400	360	302	158	167	176
Social benefits	256	184	133	400	360	302	158	167	176
Payments for capital assets	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Machinery and equipment	1 697	2 121	2 491	1 710	3 010	2 937	1 474	1 507	1 638
Transport equipment	804	–	–	–	1 300	1 246	–	–	–
Other machinery and equipment	893	2 121	2 491	1 710	1 710	1 691	1 474	1 507	1 638
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	123 900	112 561	138 019	110 942	112 394	112 626	116 235	123 630	126 772

Table B.3(ii): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	42 745	42 456	50 739	57 819	53 929	52 708	56 502	58 650	61 856
Compensation of employees	30 762	33 767	34 407	38 302	38 302	37 839	41 364	44 165	46 590
Salaries and wages	27 248	31 133	31 360	33 031	32 951	34 095	35 923	38 507	40 614
Social contributions	3 514	2 634	3 047	5 271	5 351	3 744	5 441	5 658	5 976
Goods and services	11 983	8 689	16 332	19 517	15 627	14 869	15 138	14 485	15 266
Administrative fees	428	—	126	—	—	204	—	—	—
Advertising	1 214	648	1 286	2 212	1 611	1 217	1 822	1 352	1 364
Minor Assets	19	7	106	99	99	41	104	110	116
Catering: Departmental activities	194	28	7	828	828	1	140	148	557
Communication (G&S)	141	241	277	597	597	444	628	664	700
Consultants and professional services: Business	—	4	—	—	—	22	—	—	—
Contractors	1 300	645	1 579	2 926	2 226	2 414	2 873	2 105	2 244
Agency and support / outsourced services	1 707	1 491	4 463	2 874	1 859	2 351	2 014	2 191	1 900
Inventory: Food and food supplies	—	—	—	122	122	122	129	136	144
Inventory: Other supplies	10	—	—	—	—	—	—	—	—
Consumable supplies	256	94	46	194	194	29	204	216	227
Consumable: Stationery, printing and office supplies	166	381	616	222	222	362	233	247	260
Property payments	34	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	2 194	391	1 139	854	574	818	896	948	759
Travel and subsistence	3 255	4 054	4 629	6 387	5 857	5 156	4 381	4 691	4 941
Training and development	88	—	—	—	—	—	—	100	106
Operating payments	215	320	429	316	116	258	332	351	371
Venues and facilities	762	54	45	1 886	1 522	897	1 382	425	1 577
Rental and hiring	—	331	1 584	—	—	533	—	800	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	168	13	—	—	—	140	160	168
Households	—	168	13	—	—	—	140	160	168
Social benefits	—	168	13	—	—	—	140	160	168
Payments for capital assets	201	120	655	461	461	412	816	523	666
Machinery and equipment	201	120	655	461	461	412	816	523	666
Other machinery and equipment	201	120	655	461	461	412	816	523	666
Payments for financial assets	—	—	701	—	—	—	—	—	—
Total economic classification: Programme (number)	42 946	42 744	52 108	58 280	54 390	53 120	57 458	59 332	62 690

Table B.3(iii): Payments and estimates by economic classification: Transport Regulation

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
Current payments	295 868	341 003	386 245	418 069	449 945	459 568	496 851	561 490	592 116
Compensation of employees	245 744	271 244	297 327	309 513	350 515	349 805	373 682	409 867	440 502
Salaries and wages	206 164	227 991	248 063	260 578	297 579	295 208	321 910	354 885	382 107
Social contributions	39 580	43 253	49 264	48 935	52 936	54 597	51 772	54 982	58 395
Goods and services	50 124	69 759	88 911	108 556	99 430	109 763	123 169	151 623	151 614
Administrative fees	—	—	300	340	340	390	540	222	235
Advertising	715	1 791	1 426	1 253	403	467	406	670	708
Minor Assets	646	39	618	853	853	634	925	922	571
Catering: Departmental activities	420	180	404	352	351	264	379	1 193	1 259
Communication (G&S)	452	434	519	542	541	558	663	2 047	2 161
Computer services	4 556	4 835	5 014	6 212	5 252	4 892	3 850	18 680	18 942
Legal costs	25	63	—	50	50	—	35	111	117
Contractors	11 245	37 745	45 772	25 144	23 695	34 165	42 757	33 139	32 051
Agency and support / outsourced services	615	985	586	16 735	11 935	7 149	13 577	17 836	15 394
Fleet services (including government motor transport)	429	632	551	30 622	30 622	29 022	27 665	36 288	35 947
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 648	2 550	5 311	4 509
Inventory: Food and food supplies	—	—	—	34	33	33	—	88	90
Inventory: Materials and supplies	19	—	—	455	456	115	321	1 788	1 889
Inventory: Other supplies	—	92	280	200	200	199	300	—	—
Consumable supplies	716	537	720	780	779	1 792	1 850	2 592	2 736
Consumable: Stationery, printing and office supplies	3 644	2 862	3 692	4 823	5 382	5 935	5 858	3 284	3 469
Property payments	—	157	30	12	12	4	—	—	—
Transport provided: Departmental activity	242	403	279	316	116	272	362	351	371
Travel and subsistence	15 869	13 595	17 878	15 038	14 315	16 990	18 584	20 962	24 680
Training and development	6 524	—	379	400	400	84	780	1 351	1 427
Operating payments	1 437	2 102	1 944	2 031	1 681	1 568	1 176	2 831	2 991
Venues and facilities	650	371	382	571	421	417	451	1 957	2 067
Rental and hiring	—	395	493	421	221	165	140	—	—
Interest and rent on land	—	—	7	—	—	—	—	—	—
Interest (Incl. interest on finance leases)	—	—	7	—	—	—	—	—	—
Transfers and subsidies	1 903	2 734	2 280	2 176	2 676	2 656	3 285	2 417	2 552
Departmental agencies and accounts	—	—	—	—	—	2	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	2	—	—	—
Households	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Social benefits	1 903	2 734	2 280	2 176	2 676	2 654	3 285	2 417	2 552
Payments for capital assets	27 861	90 081	272 497	120 091	108 663	95 172	16 636	17 334	18 082
Buildings and other fixed structures	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Buildings	27 321	58 099	256 395	103 000	97 000	78 444	10 000	10 000	10 000
Machinery and equipment	540	31 982	16 102	17 091	11 663	16 728	6 636	7 334	8 082
Transport equipment	—	—	11 455	—	2 000	4 455	4 572	2 667	3 344
Other machinery and equipment	540	31 982	4 647	17 091	9 663	12 273	2 064	4 667	4 738
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	325 632	433 818	661 022	540 336	561 284	557 396	516 772	581 241	612 750

Table B.3(iv): Payments and estimates by economic classification: Security 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
Current payments	606 706	414 438	394 539	357 812	451 546	456 040	462 494	447 579	465 479
Compensation of employees	5 413	5 697	4 866	6 947	6 842	6 370	7 407	8 020	8 468
Salaries and wages	4 623	5 097	4 199	5 982	5 877	5 559	6 394	6 848	7 230
Social contributions	790	600	667	965	965	811	1 013	1 172	1 238
Goods and services	601 293	408 741	389 673	350 865	444 704	449 670	455 087	439 559	457 011
Administrative fees	—	—	27	—	—	24	—	—	—
Minor Assets	7	9	3	75	75	10	79	84	89
Catering: Departmental activities	26	—	—	76	76	—	80	85	90
Communication (G&S)	28	24	25	80	80	46	84	89	94
Computer services	—	—	—	—	—	44	—	—	—
Agency and support / outsourced services	—	—	—	53	53	—	56	59	62
Inventory: Food and food supplies	—	—	—	7	7	7	7	7	7
Consumable supplies	—	—	5	42	42	33	44	47	50
Consumable: Stationery, printing and office supplies	24	49	166	44	44	—	46	49	52
Property payments	600 402	407 939	388 544	347 846	441 685	448 015	452 875	437 006	454 314
Travel and subsistence	690	543	776	2 600	2 600	1 420	1 772	2 086	2 203
Operating payments	106	177	127	—	—	71	—	—	—
Venues and facilities	10	—	—	42	42	—	44	47	50
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	(182)	30	—	40	179	40	50	53
Households	—	(182)	30	—	40	179	40	50	53
Social benefits	—	(182)	30	—	40	179	40	50	53
Payments for capital assets	—	—	199	2 000	2 105	2 000	100	100	106
Machinery and equipment	—	—	199	2 000	2 105	2 000	100	100	106
Transport equipment	—	—	—	—	—	—	—	100	106
Other machinery and equipment	—	—	199	2 000	2 105	2 000	100	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	606 706	414 256	394 768	359 812	453 691	458 219	462 634	447 729	465 638

Table B.3a: Payments and estimates by economic classification: Conditional Grants

Table B.3a: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
Compensation of employees	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
Salaries and wages	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—
Goods and services	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	819	2 580	1 000	4 307	4 307	4 307	1 482	—	—

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013
Administrative fees	493	125	989	430	430	1 105	635	322	341
Advertising	2 789	3 135	3 315	5 569	3 968	2 938	3 238	3 861	3 996
Minor Assets	871	75	871	1 711	1 711	906	1 900	1 651	1 344
Audit cost: External	3 909	3 996	4 055	4 000	5 000	4 617	4 500	4 000	3 900
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	950	495	777	1 862	1 861	797	1 117	2 002	2 513
Communication (G&S)	8 112	8 330	8 302	4 802	4 801	6 788	6 238	7 182	7 612
Computer services	5 143	5 304	5 459	6 352	5 392	5 575	4 197	18 835	19 106
Consultants and professional services: Business	808	138	217	406	406	255	426	344	476
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	274	737	821	1 380	780	946	35	1 111	1 117
Contractors	12 618	38 390	47 399	28 420	26 271	36 798	45 998	35 634	34 706
Agency and support / outsourced services	2 358	2 477	5 080	19 962	14 147	9 530	15 962	20 419	17 708
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	30 280	20 449	32 027	30 622	30 622	29 022	27 665	36 288	35 947
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 920	2 541	7 644	1 372	1 372	4 686	2 550	5 311	4 509
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	275	274	253	255	362	374
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	-	-	455	456	115	321	1 788	1 889
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	10	92	280	200	200	199	300	-	-
Consumable supplies	1 337	903	1 225	1 642	1 641	2 336	2 956	3 549	3 749
Consumable: Stationery, printing and office supplies	4 730	3 928	6 325	5 915	6 324	7 156	7 255	4 496	4 751
Operating leases	8 861	8 458	9 684	13 702	13 702	11 511	11 000	12 000	12 000
Property payments	603 466	410 878	391 808	350 125	443 964	451 112	455 175	439 228	456 660
Transport provided: Departmental activity	2 436	794	1 418	1 170	690	1 090	1 558	1 299	1 130
Travel and subsistence	28 505	25 316	32 746	30 406	28 753	32 570	31 344	34 306	38 595
Training and development	6 724	187	1 199	2 400	2 200	802	2 232	4 960	3 533
Operating payments	2 449	3 394	3 501	3 552	2 952	2 698	2 773	4 520	4 775
Venues and facilities	1 638	526	642	3 000	2 486	1 529	2 373	2 868	4 282
Rental and hiring	-	726	2 079	421	221	698	140	800	-
.....									
Total economic classification	730 701	541 394	567 863	520 151	600 624	616 032	632 143	647 137	665 013

Table B.5: Details on infrastructure

Table B.5: COMMUNITY SAFETY, SECURITY AND LIAISON - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19
					R thousands										
1. New infrastructure assets															
1	TRAFFIC REGULATION	Design	Bushbuckridge	0	TRAFFIC COLLEGE	1/4/012	01/03/016	Equitable share	Transport Regulation	-	264 000	157 465	10 000	10 000	10 000
Total New infrastructure assets											264 000	157 465	10 000	10 000	10 000
2. Upgrades and additions															
Total Upgrades and additions											-	-	-	-	-
3. Rehabilitation, renovations and refurbishments															
Total Rehabilitation, renovations and refurbishments											-	-	-	-	-
4. Maintenance and repairs															
Total Maintenance and repairs											-	-	-	-	-
5. Infrastructure transfers - current															
Total Infrastructure transfers - current											-	-	-	-	-
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital											-	-	-	-	-
7. Infrastructure payments for financial assets															
Total Infrastructure leases											-	-	-	-	-
8. Infrastructure leases															
1	ADMINISTRATION	Renting	Ehlanzeni and Gert	0	OFFICE BUILDING-LEASE	1/4/014	30/03/016	Equitable share	Administration	-	-	28 322	12 500	14 669	12 000
Total Infrastructure leases											-	28 322	12 500	14 669	12 000
9. Non Infrastructure															
Total Infrastructure leases											-	-	-	-	-
Total COMMUNITY SAFETY, SECURITY AND LIAISON Infrastructure											264 000	185 787	22 500	24 669	22 000

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	168	82	181	200	200	88	200	212	224
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	168	82	181	200	200	88	200	212	224
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	168	82	181	200	200	88	200	212	224

Health

To be appropriated by Vote in 2017/18	R 12 020 037 000
Direct Charge	R 0
Responsible MEC	MEC of Health
Administrating Department	Health
Accounting Officer	Head: Health

1. Overview**Vision**

“A Healthy Developed Society”

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centered, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic Objectives

The strategic objectives of Mpumalanga Department of Health are as follows:

Strategic Goal	Goal Statement	Strategic Objectives
To improve access to health care services and continuously attain health care outcome	To improve access to health care services and continuously attaining health outcome thereby rolling out NHI, improving quality of service, implementing ward base outreach teams, reducing HIV new infection, Improving TB cure rate, reducing maternal & child mortality and implementation of other health care programmes	• Expand access to health care services • Improve health care outcomes • Improve quality of health care
Overhaul health system and progressively reduce health care cost	Overhaul health system and progressively reduce health care cost by executing WISN system, improving human resource management, strengthening leadership in health facilities, accelerating delivery of infrastructure, strengthening of health information system and provision of efficient support to health care service	• Re-alignment of human resource to Departmental needs • Strengthening Health Systems Effectiveness • Improved health facility planning and accelerate infrastructure delivery

Core functions and responsibilities

The Department of Health is mandated to provide quality health services that are preventative, promotive, curative and rehabilitative to the people of Mpumalanga. The departmental budget vote has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management.

District Health Services is bedrock of service functionality where comprehensive primary health care and district hospital services are engineered to the community using the district health system model. The department provides primary health care package which includes amongst others IMCI, these services are rendered to communities through clinics, CHC, Home-based care, mobile services, ward-based outreach teams and Integrated School Health Services in partnership with Non Profit Organisations (NPOs)

Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services. Central Hospitals render secondary and tertiary health care services and provides a platform for training of health care workers including research.

Health Care Support Service ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

Overview of the main services that the department intends to deliver

- The Department provides comprehensive Primary Health Care Services to the community using the District Health System model.
- The Department also provides pre-hospital medical services, inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban and 40 minutes in rural areas.
- To render level 1, 2 and 3 health services in District, TB specialized, Regional and Tertiary hospitals services.
- Render tertiary health care services and to provide a platform for training of health care workers and to conduct research.

Legislative mandate

- Constitution of the Republic of South Africa (Act No. 108 of 1996),
- National Health Act (Act No. 61 of 2003)
- Pharmacy Act (Act No 53 of 1974, as amended)
- Medicines and Related Substance Control Act, (Act No. 101 of 1965 as amended)
- Mental Health Care Act (Act No. 17 of 2002)
- Medical Schemes Act (Act No131 of 1998)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act (Act No 33 of 2005)
- Human Tissue Act (Act No 65 of 1983)
- Sterilisation Act (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act (Act No. 92 of 1996 as amended)
- Tobacco Products Control Act (Act No. 83 of 1993 as amended)

- National Health Laboratory Service Act (Act No.37 of 2000)
- South African Medical Research Council Act (Act 58 of 1991)
- The Allied Health Professions Act (Act No.63 of 1982 as amended)
- Foodstuffs, Cosmetics and Disinfectants Act (Act No. 54 of 1972 as amended)
- Hazardous Substances Act (Act No. 15 of 1973)
- Dental Technicians Act (Act No. 19 of 1979)
- Health Professions Act (Act No. 56 of 1974)
- Allied Health Professions Act (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Act (Act No 78 of 1973 as amended)
- Academic Health Centres Act (Act No.86 of 1993)
- Child Care Act (Act 74 of 1983)
- Public Finance Management Act (Act No 1 of 1999 as amended)
- Division of Revenue Act
- Promotion of Access to Information Act (Act No 2 of 2000)
- Promotion of Administrative Justice Act (Act No 3 of 2000)
- Preferential Procurement Policy Framework Act, 2000
- Broad Based Black Empowerment Act (Act No. 53 of 2003)
- Public Service Act (Proclamation No. 103 of 1994)
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Employment Equity Act (No 55 of 1998)
- Skills Development Act (Act 97 of 1998)
- Occupational Health and Safety Act (Act No. 85 of 1993 as amended)
- Compensation for Occupational Injuries and Diseases Act (No. 130 of 1993 as amended)

External activities and other events relevant to budget decisions

The following incidences have had influence budget considerations:

- Increase of the repo rate by 0.25 basis points has affected the growth on key commodities used in the health sector, Food, Non-negotiable consumables and fuel account.
- Eskom Increase in electricity price with above CPI rate has prompted an injection of funds into the electricity account which limited the growth of funds available for other operational lines items.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department takes a lead in outcome 2 'A long and Healthy for All South Africans' which overarches the 10 sub-outcomes outlined below.

Universal Health coverage progressively achieved through implementation of National Health Insurance.

The Department has prioritised the first phase of the National Health Insurance by ensuring that a number of clinics reach Ideal clinic status. Irrespective of the reduction to the baseline the Department will allocate resources to ensure procurement of resources in order to reach ideal clinic status.

Improved quality of health care

The Department will continue to improve compliance to National Core Standard in health facilities which will improve quality of health service by improving access and patient experience. Allocation of budget is biased towards non-negotiables and service delivery programmes.

Implement the re-engineering of Primary Health Care.

School health teams have been prioritised in the next financial year. Thirty two (32) teams will be appointed in order to achieve sub-outcome 3 of health priorities.

Reduced health care costs.

The Department will continue to implement austerity measures to ensure efficient provision of health services. Internal control measures will be improved in order to ensure value for money in all areas of expenditure.

Improved human resources for health.

The Department will continue to appoint health professionals within the allocated resources. This includes improving of quality of health care by ensuring that personnel driven health services are accessible. The Department has adopted the implementation of the WISN model in order to rationalise staffing in the health facilities.

Improved health management and leadership.

The Department has appointed a number of managers in the provincial office, districts and hospitals in order to improve management and leadership. The Department is participating in Albertina Sisulu Executive Leadership Programme in Health (ASELPH) offered by the University Pretoria (UP) which focuses on leadership capacity building. Leadership and management programmes will be enhanced in order to have more coverage. The Department will also use School of Governance through UP to capacitated the newly appointed Chief Executive Officers (CEOs) and Senior Managers.

Improved health facility planning and infrastructure delivery

The Department will continue to invest in infrastructure in order to improve access to health services through physical infrastructure. A number of facilities are maintained in order to improve access to health care services. Planning and implementation of high-tech hospitals such Bethal, Mmametlhake, Mapulaneng, Tintswalo, Middelburg, Tertiary and Psychiatric, is at advanced stage and delivery will be realised in a couple of years to come.

HIV & AIDS and Tuberculosis prevented and successfully managed

The Department has a total of 351978 of clients on Antiretroviral Treatment (ART). This will result in these clients living longer and also reduce their chances/probability of infecting others, thus contributing in reducing new HIV infections.

The following policy directives are currently being implemented:

90 90 90 Policy requires that 90% of people living with HIV know their status; 90% of those who tested positive are put on treatment; and 90% of those on treatment are virally suppressed.

Universal Test and Treat (UTT) requires that all people tested HIV positive should be put on treatment. The plan is to align required resources to meet the demand related to the implementation of UTT policy.

Maternal, infant and child mortality reduced

The District Clinical Specialist Teams (DCST) were established in 2012, in line with the resolution of the National Health Council as an intervention to fast track the reduction of Maternal and Child mortalities. Currently, the Department has established teams in all three districts, though only Ehlanzeni District has a fully-fledged complement team which does outreach in the other two districts. The incomplete teams are as a result of the inability to attract and retain specialists in the province. The plan is to head hunt specialists and increase the number of registrars to be trained in the Mpumalanga registrar programme.

Efficient Health Management Information System developed and implemented for improved decision making

The Department has rolled out e-Health Project under the auspices of National Department of Health. The project is being implemented in the NHI piloting districts nationwide. The electronic Health Patient Registration System (HPRS) is fully functional in 74/75 facilities in Gert Sibande District and patients are linked to PHC Facility for identification (Langverwacht Clinic because of infrastructural challenge – facility small). The Department is also utilizing electronic booking system which was installed in October 2016. HPRS generates unique patient identification number, maintains patient demographic details. The Department is currently rolling out the HPRS to the two remaining districts, namely Ehlanzeni and Nkangala.

All PHC facilities will be connected to broadband by end of 2017/18 financial year.

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

Mpumalanga Province is located in the north-eastern part of South Africa, bordered by Mozambique in the east and Swaziland in the south-east. The province is also surrounded by the following provinces Limpopo in the north, Gauteng in the west, Free State in the south-west and KwaZulu-Natal in the south east. The migration from these shared borders poses a challenge in rendering of health care services since demands can never be projected accurately in terms of planning and resource allocation.

The Department serves a population of approximately 4.3 million of which 88% is uninsured. The service delivery environment is comprised of the District Health Services, Regional, Specialised and Tertiary Hospitals and Health Care Support Services. Primary Health Care services are provided within the District Health System which provides the platform for first level of health services to the community. These services are delivered at various settings which are interdependent and focused towards improving access to health services.

Community Based Health Services (CBHS): are rendered at local level within easy reach and even in households. These are very basic health services that are mostly preventative in nature to enable communities to take full control of their health status. CBHS are rendered in partnership with Non-Profit Organizations (NPOs) and local Community Based Organisations (CBOs). The Department has further strengthened CBHS through implementation of Ward Based PHC Outreach Teams (WBPHCOTs) as one of the streams of PHC Re-engineering.

Mobile Health Services: provides a comprehensive package of PHC services through outreach in areas that are remote and do not have fixed structures. In addition, mobile clinics render health care services during official events in the province. A total of 72 mobile clinics provided primary health services to 2,324 points in rural communities. Clinics and Community Health Centres (CHCs): 224 clinics and 60 CHCs provide a minimum of eight hours to twenty four hours health care services. Twenty three (23) district hospitals provide twenty four hours health care services and also serve as a referral for clinics and CHCs.

The province has three (3) Regional, five (5) TB Specialised and two (2) Tertiary Hospitals. Although the Regional Hospitals are expected to serve as referral points within their districts, none of these hospitals currently offer a full package of secondary services due to shortage of specialists. In an effort to improve access to specialist services, the Tertiary Hospitals provide outreach services to these Regional Hospitals. There is collaboration between KwaZulu-Natal and Mpumalanga Departments of Health and as a result Ermelo Hospital is being supported by eMadadeni Hospital on provision of secondary services.

Administrative service provides overall management and leadership of the Department. The Department has appointed senior managers in key strategic positions to strengthen the leadership and ensure that service delivery is enhanced. The Department developed and implemented an audit action plan to mitigate against findings raised by the Auditor General of South Africa (AGSA). All movable assets have been verified and the asset register updated.

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

Universal Health coverage progressively achieved through implementation of National Health Insurance.

Taking our mandate from the National Development Plan 2030, Mpumalanga Province will focus on the World Health Organisation's six building blocks of a health system, in order to improve the health system adequately to provide universal coverage. Affordability and sustainability of universal health coverage is dependent on provision of most services at the Primary Health Care level which has an adequate referral system to other levels of care when need arises. The referral system will further be improved through ensuring that the Emergency Medical Services response times are within expected standard. It is believed that this strategy will benefit all health care.

Improved quality of health care

All health care facilities will ensure that patients are afforded an opportunity to express their views with regard to the quality of health care through a functional Complaints mechanism whereby complaint resolution will be within 25 days. Client Satisfaction Surveys will be conducted annually in all health facilities to measure patient experience of care. Gaps identified through the Client Satisfaction survey will be addressed through monitored quality improvement plans. The quality of care will further be improved by increasing availability of medicines and surgical sundries at the Medical Depot.

Implement the Re-engineering of PHC

Implementation of the five (5) streams of PHC reengineering will ensure improved access to quality health care.

These WBPHCOT reach out to the communities at household level. The number of Districts with fully fledged District Clinical Specialist Teams (DCSTs) will be increased from one (1) to two (2). These teams play a pivotal role in improving governance and practices of Maternal and Child Health services thirty two (32) School Health Teams will be established to attend to the health needs of the young generation. Ideal Clinic Realisation and Maintenance shall be implemented according to the guidelines to benefit all health care users at all levels of service.

Maternal, infant and child mortality reduced.

Screening services will be provided for early detection and management of diseases, thereby preventing complications. All the above interventions are implemented with aim of reducing Maternal Mortality in facility Ratio, improving Immunisation coverage under 1 year, reducing Child under 5 years diarrhea case fatality rate and improving Antenatal 1st visit before 20 weeks rate.

HIV and AIDS successfully managed.

Management of HIV and ASIDS and TB will be strengthened by implementing the 90 90 90 strategy. Awareness campaigns, screening services and VMMC will be conducted in addition to the treatment that is provided to the clients that are living with HIV and AIDS and infected with TB. This initiative will benefit all affected and none affected individuals. The effectiveness of planned activities will be monitored regularly.

4. Reprioritisation

The Department has reprioritised the MTEF budget to ensure funding of personnel expenditure as per the MTEF budget guide and 2015 Salary negotiation outcome. An amount of R156.869 million has been added to Compensation of employees to fund warm bodies and to finance automatic appointments such as absorption of community professionals, bursary holders and new college nurse intake.

The Department has reprioritised budgets to align growth according to the 2017 MTEF budget guideline from the following accounts for 2016/17:

- Administrative fees
- Consultants and professional services: Business and advisory services
- Agency and Support
- Fleet Services
- Inventory Medicine Account
- Operating lease and property payment
- Travelling and Subsistence
- Training and Staff Development
- Venues and Facilities

The Vote has reprioritised budgets to align growth according to the 2016 MTEF budget guideline to the following accounts for 2016/17:

- Compensation of employees
- Goods and services: Consultants and professional services: Laboratory services; Minor Medical Equipment; Computer Services; Telephone communication; Food for patients; Inventory Medical services

- Transfers and subsidies: Non-Profit organization; Households- Litigations and leave gratuity
- Capital Assets: Replacement of old fleet

5. Procurement

The Department will confine procurement to integrated procurement plan linked to strategic plan and Annual Performance Plan including operational plans. The Department has major procurements for Medical Equipment and outsourced services which include procurement and distribution for medicine, providing for foods for patients and waste management.

6. Receipts and financing

6.1. Summary of receipts

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	6 806 164	7 523 357	8 120 059	8 628 677	8 571 677	8 571 677	9 710 239	10 172 792	10 823 945
Conditional grants	1 186 647	1 367 865	1 422 915	1 531 329	1 552 513	1 552 513	1 774 305	1 938 033	2 110 365
Comprehensive HIV and Aids G	690 591	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073	1 349 924	1 489 344
Hospital Facility Revitalisation G	306 433	343 509	287 942	281 174	289 730	289 730	325 617	339 676	358 696
Health Professions Training and	89 894	95 288	97 460	101 646	101 646	101 646	108 014	114 279	120 678
National Tertiary Services Grant	91 879	97 116	99 311	103 597	114 451	114 451	110 103	116 489	122 993
National Health Insurance Grant	4 850	7 000	7 206	7 546	9 320	9 320	–	–	–
Human Papillomavirus Vaccine	–	–	–	–	–	–	–	17 665	18 654
Expanded Public Works Program	3 000	2 732	2 264	2 311	2 311	2 311	2 000	–	–
Social Sector Expanded Public W	–	3 384	1 518	3 000	3 000	3 000	40 498	–	–
Own Revenue	129 163	135 622	548 935	482 138	482 138	482 138	535 493	578 044	618 302
Other	–	–	–	–	–	–	–	–	–
Total receipts	8 121 974	9 026 844	10 091 909	10 642 144	10 606 328	10 606 328	12 020 037	12 688 869	13 552 612
Total payments	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612
Surplus/(deficit) before financing	74 992	168 318	11 517	–	–	(17 759)	–	–	–
Financing									
of which									
Provincial CG roll-overs	212	5 703	71 993		–				
Surplus/(deficit) after financing	75 204	174 021	83 510	–	–	(17 759)	–	–	–

Table 10.1 above gives the source of funding for the department over the seven-year period 2012/13 to 2018/19.

Provincial Allocation

The Department is allocated a budget of R38.261 billion over the MTEF period. The budget has increased by an average 8.3 per cent on the revised baseline. The equitable share of the Department shows an unhealthy growth for 2017/18 financial year when considering the COLA and CPI including the MTEF period. The Department will have challenges in funding non-negotiables for the MTEF period this will result to high accruals in the next three years.

Conditional grants

R5.822 billion of the allocated in the MTEF budget comprises of Conditional grants which has recorded over 6.2 per cent increase as compared to the revised baseline.

Health Professional Training and Development Grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services Grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2016/17 to 2018/19 provides additional funding for sustainable quality of health services.

Comprehensive HIV, AIDS and TB Grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

Human Papillomavirus Vaccine Grant

Social Sector Expanded Public Works Programme Incentive Grant for Provinces

Expanded Public Works Programme Integrated Grant for Provinces

These grants are intended to improve job creation in the province.

6.2. Departmental receipts collection

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	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	60 984	60 254	56 176	61 570	61 570	61 570	69 207	72 953	77 075
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Sales of capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Financial transactions in assets an	4 163	2 539	1 952	4 000	4 000	4 000	708	805	845
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

The table above matches actual and budgeted receipts against actual and budgeted payments. Revenue collection of the Department will be increased by 6.1 per cent in 2017/18 based on the 2016/17 projected revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to efforts put in place to improve collection of monies owed to state. No substantial increase is expected over the MTEF period due to unbalanced economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the strength of the Department to collect revenue; however there are still a number of challenges to be addressed which among others include the implementation of EDL system on PAAB. Development of a revenue improvement plan has been started in collaboration with the Provincial Treasury.

7. Payment summary

7.1. Key assumptions

The Department has applied the following broad assumptions when compiling the budget:

- All community service nurses and Doctors will be absorbed in the last three months of 2016/17 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2017.
- Final year Nursing Students will complete during the 2016/17 year and will be appointed and translated in rank.
- All employees who have left the sector due to resignations, retirements and deaths will be replaced during the 2016/17 financial year.
- The increase on Compensation of Employees will be affected by the CPI plus 1%.
- Electricity price will increase by approximately 10% in the new financial year. All accruals over 30 days for 2016/17 financial year will be settled at the end of the financial year.
- The National Department of Health will assist with the procurement of ARVs for April to May 2017.
- The budget for Comprehensive HIV/AIDS grant has a shortfall of R200 million which will be considered in the equitable share allocation.
- The Department will be able to implement the Annual Performance Plan targets for 2017 with allocated budget of R12.020 billion.
- Infrastructure high tech hospitals will be funded by the MEGA in the MTEF period and the Department will comply with GIAMA on the provision for infrastructure maintenance.
- The Department will be efficient especially on non-negotiable(s) accounts.
- The National Health Insurance Grant will be faced out in the 2017 financial year.

The Department has applied the following principles when compiling the budget:

- Key cost drivers were prioritised in the MTEF period in order to ensure sustainability of the provision of basic services.
- Projected accruals were included in the provision for cost drivers MTEF budget.

- A cost per employee was done in determining overall Compensation of Employees of the Department. The needs for additional staff were considered in the preparation of the MTEF budget especially health key staff.
- Mpumalanga Department of Health will be exempted on the provincial moratorium on appointment of new staff.
- A mix of incremental and performance based costing has been applied in preparation for the MTEF budget.
- Priorities were identified in the 2017 MTSF and funding allocated per priority.
- 2017 MTEF technical guidelines were used in compiling the budget.

Key Departmental challenges when compiling the budget:

- Continuity in funding for CUBAN program from the provincial equitable share (previously funded by HPTD grant).
- Funding of IDEAL clinic projects
- Funding of unauthorised expenditure approved without funding.
- MTEF impact of the appointment of community service doctors.
- Funding of High-Tech Hospitals in the MTEF period.
- Reduction to the baseline budget of R759.308 million in 2017/18 financial year.

On average, Conditions of Living Adjustments for public servants is projected to grow by 8.4 per cent for 2017/18 financial year. However, budgeted growth in compensation of employees is only 9 per cent due to a need to appoint additional staff.

General Inflation Projections for the MTEF period.

- 2017/18 financial year: 6.2 per cent
- 2018/19 financial year: 5.9 per cent
- 2019/20 financial year: 5.6 per cent.

7.2. Programme summary

The Department has eight budget programmes, of which four are services delivery programmes and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

The Department shows an average increase of 8.3 per cent as compared to 2016/17 FY allocated budget. Services delivery programmes show an average increase of 5.5 per cent

which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

Programme 1: Administration has increased by 12 per cent which due to additional funding of R2.900 million to improve revenue collection in the Department. The Programme is allocated 3 per cent of the Vote's total allocation which is below the National benchmark. In real terms, the Programme is allocated a budget equivalent to adjusted appropriation due to a budget cut. The cost drivers within administration include payment of salaries, settlement of audit obligations, provision ICT services, payment of the PILLIR and settlement of all Departmental litigations which present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 6 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The increase is not adequately non-negotiables accounts which among others include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. The 2017/18 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 6.2 per cent and increase on procurement of Medical items.

Over the years Programme 2: District Health Services is still underfunded when considering funding per capita in the country. The programme is allocated 58 per cent of the departmental budget and includes Comprehensive HIV/Aids Grant, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals. Earmarked funds have been dissolved and embedded into the baseline of programme 2 funds after having exceeded the 3 year life span and have been provided to the respective district offices to settle all outstanding issues and the movement of personnel to Voted funds. The above excludes HIV/ART 350 Threshold.

Programme 3: Emergency Medical Services shows an increase of 8.4 per cent in the 2017/18 financial year. The budget has declined as compared to the previous financial years. The programme receives 2.9 per cent of the overall allocation of the Vote.

Programme 4: The Provincial Hospital Services shows a growth of 8.4 per cent the growth is prompted by the need to strengthening General (Regional) hospitals in the Province. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 11.4 per cent of the allocated budget for 2017/18 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 2.7 per cent in 2017/18 financial year. This is due to the programme's inability to spend the baseline budget. The programme provides tertiary services to patients and includes the National Tertiary Services Grant provided to scale up tertiary services in the two tertiary facilities. This programme receives 9.2 per cent of the allocated budget for 2017/18 financial year.

Programme 6: Health Science & Training will decrease by 15.0 per cent from the 2016/17 FY adjusted which is mainly due to a need to resolve challenges at the Nursing College. The programme receives 3.6 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will decrease by 0.1 per cent during the 2017/18 financial year due to reduction of the budget baseline. The Department is still facing challenges on capacity of the Medicine Trading Account which requires urgent intervention to ensure efficient spending on the Medicine Account. The Department has still centralised procurement of medical equipment in order to improve compliance on National Core Standards.

Over a seven year period, *Programme 8: Health Facilities Management* has shown an increase of 117.0 per cent on the budget due to additional funding for construction and upgrade for 4 hospitals. The Department has prioritized the rehabilitation and maintenance of our dilapidated facilities. This programme includes Hospital revitalisation conditional Grant and Infrastructure Grant.

7.3. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	7 214 665	8 159 984	9 005 288	9 765 172	9 796 920	9 795 940	10 319 190	10 961 309	11 701 143
Compensation of employees	4 970 826	5 516 897	6 102 017	6 722 932	6 722 932	6 719 097	7 329 114	7 847 371	8 286 825
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Interest and rent on land	329	3 614	1 007	–	–	1 328	–	–	–
Transfers and subsidies	278 279	264 468	479 149	298 307	272 876	294 470	335 280	303 144	320 119
Provinces and municipalities	444	584	140 141	634	634	453	576	645	681
Departmental agencies and accounts	4 436	217	231	234	234	113	9 631	10 390	10 972
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Households	102 998	61 100	98 071	70 677	84 677	112 895	96 371	91 649	96 780
Payments for capital assets	554 038	434 074	595 955	578 665	536 532	533 677	1 365 567	1 424 416	1 531 350
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	93 908	121 552	142 230	133 302	106 922	92 964	101 679	122 431	156 146
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612

Compensation of Employees - shows an increase of 9.0 per cent on the revised estimate which is 0.6 per cent higher than the CPI provision. The Department has continuously operated with high vacancy rate and staff turnover has increased which hampered the ability to achieve predetermined targets in the Annual Performance Plan (APP). A number of facilities still operate with a minimum number of staff in the provision of service delivery which has resulted to labour unrest. In 2013/14, the Office of the Premier has conducted visits to different facilities and a detailed report clearly shows that most facilities do not have adequate staff to render quality health services. The Department is still unable to fill positions identified due to inadequacy of the budget.

The Department has allocated an amount of R7.329 billion for the payment of salaries of warm bodies carried from the 2017/18 financial year including appointment of new minimum personnel. The allocated funding is adequate for the payment of current warm bodies

including payment of salary increments and pay progression and the appointment of critical posts and will allow the department to reduce the high vacancy.

Goods and Services – The Budget 2017/18 financial year for goods and services has reduced by 1.0 per cent which is 7.2 percent below the prescribed CPI growth. The Department will intensify the efficiencies measures and internal controls in the attempt to provide sustainable health essential services to the community of Mpumalanga, although the Department recognizes a risk of high budget pressures on the non-negotiables due to reduction of the budget baseline.

Transfers and Subsidies – shows a reduction of 23.0 percent on the revised estimates due increase in the budget for EPWP social grant. The Budget includes funding for the Non-Profit Organisations which provide Home Based Care services and Psychiatric services which is outsourced to private sector.

Payments of Capital Assets – The classification will increase by 143 per cent due to additional funding for infrastructure projects.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount has been allocated by the department to replace old fleet according to findings of fleet verification report. The success of the replacement of old fleet the department will yield saving on the pressured account for vehicle repairs due to an old fleet of the Department.

7.4. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per 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
Existing infrastructure assets	461 397	401 350	566 258	370 640	503 114	514 624	1 151 036	1 154 254	1 203 390
Maintenance and repair	43 387	116 317	114 994	86 207	143 674	157 952	73 033	67 907	57 478
Upgrades and additions	418 010	213 798	291 231	194 911	183 866	256 967	1 048 000	906 935	939 372
Refurbishment and rehabilitation	–	71 235	160 033	89 522	175 574	99 705	30 003	179 412	206 540
New infrastructure assets	42 120	27 489	2 462	160 930	70 170	70 170	185 885	215 638	229 292
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	17 773	13 382	–	17 108	17 108	16 045	17 106	17 906
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	503 517	446 612	582 102	531 570	590 392	601 902	1 352 966	1 386 998	1 450 588
<i>Capital infrastructure</i>	<i>460 130</i>	<i>312 522</i>	<i>453 726</i>	<i>445 363</i>	<i>429 610</i>	<i>426 842</i>	<i>1 263 888</i>	<i>1 301 985</i>	<i>1 375 204</i>
<i>Current infrastructure</i>	<i>43 387</i>	<i>134 090</i>	<i>128 376</i>	<i>86 207</i>	<i>160 782</i>	<i>175 060</i>	<i>89 078</i>	<i>85 013</i>	<i>75 384</i>

7.4.1. Departmental infrastructure payments

Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details. The Departmental infrastructure budget of the Department has improved over the years and this shows clear focus of the Department to improve infrastructure condition of Health Facilities.

New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets were the current assets are old, out-dated or inefficient to ensure the best possible services to the all our communities.

Upgrades and Additions

The Department has a budget for upgrades and additions to facilities as a result increase in the catchment population or a change in departmental priority to meet a specific goal. However the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2017/18 financial year and MTEF period.

Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and severed without fear of dilapidating structures.

7.4.2. Maintenance (Table B5)

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department. Additional funds have been allocated to assist maintain facilities with minor maintenance.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue for project details.

7.5. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

This department does not have transfers to public entities.

7.6.2. Transfers to other entities

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Home Base Care Centres	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Total departmental transfers to p	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686

7.6.3. Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	254	297	139 626	–	–	–	–	–	–
Category C	57	175	–	–	–	–	–	–	–
Unallocated	133	112	515	634	634	453	576	645	681
Total departmental transfers to local government	444	584	140 141	634	634	453	576	645	681

8. Programme description

8.1. Programme1: Administration

8.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 186	7 169	7 600	8 976	8 976	9 083	9 281	10 221	10 794
2. Management	216 714	189 373	289 698	415 136	258 450	276 102	291 387	268 961	309 020
Total payments and estimates	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

Table 10.9: Summary of provincial 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
Current payments	170 374	189 938	267 454	409 531	251 388	250 830	266 921	257 476	291 893
Compensation of employees	95 383	101 576	110 825	140 417	133 417	132 859	148 436	145 043	153 166
Goods and services	74 828	87 824	156 033	269 114	117 971	117 869	118 485	112 433	138 727
Interest and rent on land	163	538	596	–	–	102	–	–	–
Transfers and subsidies	44 242	4 358	21 105	12 390	12 390	30 707	28 590	19 706	20 809
Provinces and municipalities	25	17	515	453	453	453	456	459	485
Departmental agencies and accounts	–	–	–	–	–	–	5 600	5 986	6 321
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	44 217	4 341	20 590	11 937	11 937	30 254	22 534	13 261	14 003
Payments for capital assets	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numbered)	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

The increase of 12 per cent from the revised baseline for 2017/18 financial year in Programme 1: Administration which has been influenced by funds for the improvement of revenue collection and increase in COLA for personnel.

The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health:

- Ensure continuous implementation of the Hospital Improvement Plan.
- Installation and maintenance of Datelines and Network infrastructure in all CHC's and Clinics by 2019/20 FY.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 3 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

8.1.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.2. Programme 2: District Health Services

8.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

The high level strategic priorities of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. District Management	354 366	307 736	349 625	362 696	329 125	326 890	376 008	407 013	429 805
2. Community Health Clinics	825 510	1 021 072	1 246 101	1 190 021	1 199 986	1 199 941	1 244 601	1 339 317	1 461 178
3. Community Health Centres	586 932	686 592	753 732	780 365	792 318	798 665	836 866	912 477	974 575
4. Community-based Services	71 577	78 674	89 841	93 045	93 045	90 846	140 562	105 968	111 902
5. Other Community Services	–	–	–	–	–	–	–	–	–
6. HIV/Aids	864 832	840 587	936 447	1 047 410	1 274 358	1 269 788	1 313 179	1 396 298	1 514 490
7. Nutrition	14 602	10 937	12 667	15 100	13 882	13 882	14 931	18 013	19 020
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	2 189 350	2 529 833	2 786 993	2 866 604	2 839 774	2 842 476	3 007 367	3 233 170	3 444 228
Total payments and estimates	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	4 715 247	5 251 052	5 756 986	6 153 449	6 346 047	6 344 704	6 691 301	7 169 818	7 677 325
Compensation of employees	3 085 645	3 485 659	3 921 759	4 272 991	4 276 025	4 276 025	4 636 336	5 044 617	5 327 114
Goods and services	1 629 561	1 762 564	1 835 065	1 880 458	2 070 022	2 068 624	2 054 965	2 125 201	2 350 211
Interest and rent on land	41	2 829	162	–	–	55	–	–	–
Transfers and subsidies	158 705	185 026	342 462	193 319	193 319	193 319	235 208	207 345	218 956
Provinces and municipalities	314	441	139 626	181	181	–	120	127	134
Departmental agencies and accounts	83	164	112	96	96	73	101	107	113
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	141 872	164 191	187 335	187 331	187 331	181 009	228 702	200 460	211 686
Households	16 436	20 230	15 389	5 711	5 711	12 237	6 285	6 651	7 023
Payments for capital assets	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

Programme 2: District Health Services shows a growth of 6 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The Spending on Community health clinics and Community health Centre's have been inconsistent due to slow procurement of goods including non-payment of utilities as a result of inadequate support for PHC.

The appropriated funding will be directed to the following services delivery priorities:

- Improved quality of health care
- Implement the Re-engineering of PHC
- Primary Health care services are provided within the District Health system (DHS).
- Maternal, infant and child mortality reduced
- HIV and AIDS successfully managed
- Operation Vuka Sisebente (OVS)

8.2.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.3. Programme 3: Emergency Medical Services

8.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to strengthen Health System Effectiveness and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Emergency transport	244 355	299 274	305 351	323 036	317 816	317 816	345 238	347 560	367 024
2. Planned Patient Transport	5 229	20 073	4 245	10 765	6 808	6 808	6 808	7 202	7 605
Total payments and estimates	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical 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
Current payments	245 134	285 973	286 847	315 283	314 636	314 528	342 058	340 062	359 106
Compensation of employees	199 702	217 007	232 102	261 182	261 182	261 074	288 606	282 906	298 749
Goods and services	45 323	68 720	54 715	54 101	53 454	53 447	53 452	57 156	60 357
Interest and rent on land	109	246	30	–	–	7	–	–	–
Transfers and subsidies	37	322	544	–	–	108	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	37	322	544	–	–	108	–	–	–
Payments for capital assets	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

Programme 3 has had a consistent growth over the past MTEF period maintaining its 2.9 per cent share of the total allocation of the department. The increase of fuel and non-appointment of EMS practitioners has put the baseline under pressure to achieve APP targets. The PPT has assisted health institutions with procurement of vehicles although there is a need to replace old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals

The Programme aims to achieve the following targets:

- Improve response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

8.3.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.4. Programme 4: Provincial Hospital services

8.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. General (Regional) Hospitals	793 559	854 240	937 555	997 666	993 072	993 072	1 086 558	1 150 961	1 215 415
2. Tuberculosis Hospitals	125 475	158 034	183 459	175 080	168 863	168 863	176 708	192 184	202 947
3. Psychiatric/ Mental Hospitals	28 529	34 992	53 371	39 431	39 431	39 431	41 639	44 054	46 521
4. Sub-acute, Step down and Chronic Medical Hospital	-	-	-	-	-	-	-	-	-
5. Dental Training Hospitals	-	-	-	-	-	-	-	-	-
6. Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
Total payments and estimates	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital 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
Current payments	910 988	1 001 131	1 106 323	1 168 735	1 197 705	1 195 716	1 301 206	1 378 002	1 455 171
Compensation of employees	732 859	769 083	828 934	910 203	910 203	908 214	1 009 847	1 056 663	1 115 837
Goods and services	178 122	232 047	277 188	258 532	287 502	287 494	291 359	321 339	339 334
Interest and rent on land	7	1	201	-	-	8	-	-	-
Transfers and subsidies	31 890	39 779	56 090	40 340	909	2 898	947	1 004	1 060
Provinces and municipalities	34	44	-	-	-	-	-	-	-
Departmental agencies and accounts	55	42	39	96	96	40	101	71	75
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 529	34 992	53 371	39 431	-	-	-	-	-
Households	3 272	4 701	2 680	813	813	2 858	846	933	985
Payments for capital assets	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

Programme 4: The Provincial Hospital Services shows a growth of 8.6 per cent which is aimed at strengthening of General (Regional) hospitals services for patients. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 10.9 per cent of the allocated budget for 2017/18 financial year.

The Programme will focus on the following areas in the MTEF period:

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)

- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.5. Programme 5: Central Hospital services

8.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Central Hospital Services	–	–	–	–	–	–	–	–	–
2. Provincial Tertiary Hospital Services	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176
Total payments and estimates	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital 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
Current payments	803 646	931 234	984 741	1 026 517	1 046 863	1 046 220	1 084 000	1 134 445	1 197 974
Compensation of employees	594 809	638 397	674 804	723 490	753 490	752 847	789 605	819 600	865 497
Goods and services	208 828	292 837	309 919	303 027	293 373	293 369	294 395	314 845	332 477
Interest and rent on land	9	–	18	–	–	4	–	–	–
Transfers and subsidies	1 552	4 582	1 891	1 030	1 030	1 673	1 081	1 145	1 209
Provinces and municipalities	25	29	–	–	–	–	–	–	–
Departmental agencies and accounts	–	11	80	42	42	–	44	47	50
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Payments for capital assets	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 2.5 per cent in 2017/18 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 9.2 per cent of the allocated budget for 2017/18 financial year.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

8.5.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.6. Programme 6: Health Science and Training

8.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The strategic priority of the programme is to improve Human Resources, Planning and Development.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Nurse Training Colleges	141 010	172 097	179 593	193 043	189 755	188 947	203 216	225 561	238 193
2. EMS Training Colleges	2 330	2 152	2 473	1 090	872	2 018	812	995	1 050
3. Bursaries	1 064	1 588	43 317	54 996	68 996	69 645	68 912	73 244	77 346
4. Primary Health Care Training	5 302	3 322	4 081	4 489	3 905	3 971	20 885	23 267	24 571
5. Training Other	121 966	126 049	139 769	132 595	112 345	111 292	139 810	150 348	158 768
Total payments and estimates	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	229 769	275 891	312 862	335 213	310 873	310 320	361 259	397 614	419 882
Compensation of employees	181 922	221 611	240 541	283 961	268 961	268 444	318 345	342 989	362 196
Goods and services	47 847	54 280	72 321	51 252	41 912	41 876	42 914	54 625	57 686
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 806	26 807	56 371	51 000	65 000	65 517	69 214	73 631	77 754
Provinces and municipalities	9	16	-	-	-	-	-	-	-
Departmental agencies and accounts	4 298	-	-	-	-	-	3 785	4 179	4 413
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Payments for capital assets	97	2 510	-	-	-	36	3 162	2 170	2 292
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	97	2 510	-	-	-	36	3 162	2 170	2 292
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

Nursing Training College – has shown high growth over the past seven years which include the development of professional nurses in the nursing college. The expenditure of the sub-programme includes payment of accommodation for students and providing of catering at the college. Funds allocated to the college are increased due to a need to address challenges at the nursing college.

EMS Training College – the baselines for this programme has been reduced due to slow implementation of programmes.

PHC Training – has shown growth over the past seven years which include the development of Health professionals.

Bursaries – bursary payments were transferred to Department of Education as from 2012/13 financial year throughout the MTEF period. Only funding CUBAN program has remained with the Department.

Training Other – the sub programme includes HPTD conditional grant which supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

8.6.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.7. Programme 7: Health Care Support Services

8.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance through:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Laundries	20 796	21 438	23 704	28 811	28 145	28 101	27 516	33 541	35 420
2. Engineering	19 055	17 464	21 915	56 606	45 395	45 395	40 669	52 473	55 411
3. Forensic Services	52 481	51 910	61 998	67 822	69 843	69 861	66 765	81 671	86 246
4. Orthotic and Prosthetic Services	3 347	1 968	3 963	4 383	3 983	3 983	4 138	4 560	4 816
5. Medicine Trading Account	10 208	8 927	11 871	18 302	12 748	12 774	18 687	19 953	21 071
Total payments and estimates	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support 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
Current payments	102 971	100 325	118 063	138 394	135 244	135 244	134 893	157 955	166 803
Compensation of employees	72 242	73 781	81 955	101 031	101 631	101 631	105 762	121 873	128 700
Goods and services	30 729	26 544	36 108	37 363	33 613	33 613	29 131	36 082	38 103
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	47	138	655	228	228	228	240	313	331
Provinces and municipalities	37	37	—	—	—	—	—	59	62
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	10	101	655	228	228	228	240	254	269
Payments for capital assets	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

Health Care Support Services will reduced by 0.1 per cent for the 2016/17 financial year due to reduction on baseline. There is still a need to prioritise the provision of clean linen and overall laundry services to the Engineering allocation has been protected as an effort to ensure improved functionality of essential medical equipment in various facilities.

This programme includes a number of programmes which are aimed at achieving output 4: Strengthening Health System effectiveness. Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed.

8.7.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

8.8. Programme 8: Health Care Support Services

8.8.1. Description and objectives

The purpose of the programme is to build, upgrade, renovate, rehabilitate and maintain facilities. The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Community Health Facilities	226 807	197 534	294 978	433 600	372 580	372 580	1 110 823	1 099 446	1 161 324
2. Emergency Medical Rescue Services	–	–	–	–	–	–	–	–	–
3. District Hospital Services	49 531	60 615	96 247	49 777	58 333	68 047	59 860	63 839	67 412
4. Provincial Hospital Services	254 782	210 901	248 039	231 397	231 397	221 683	265 757	275 837	291 284
5. Central Hospital Services	–	–	–	–	–	–	–	–	–
6. Other Facilities	–	–	–	–	–	–	–	–	–
Total payments and estimates	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

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
Current payments	36 536	124 440	172 012	218 050	194 164	198 378	137 552	125 937	132 989
Compensation of employees	8 264	9 783	11 097	29 657	18 023	18 003	32 177	33 680	35 566
Goods and services	28 272	114 657	160 915	188 393	176 141	179 223	105 375	92 257	97 423
Interest and rent on land	–	–	–	–	–	1 152	–	–	–
Transfers and subsidies	–	3 456	31	–	–	20	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	3 384	–	–	–	–	–	–	–
Households	–	72	31	–	–	20	–	–	–
Payments for capital assets	494 584	341 154	467 221	496 724	468 146	463 912	1 298 888	1 313 185	1 387 031
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

Programme 8 which is Health Facilities Management has shown increase of 117 per cent due to additional budget for infrastructure projects.

8.8.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

9. Other programme information

9.1. Personnel numbers and costs

Table 10.24: Summary of departmental personnel numbers and costs: Health

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 6	11 432	2 069 955	11 331	2 121 957	11 387	–	11 687	–	11 687	2 008 654	12 371	2 243 752	12 977	2 387 451	12 977	2 517 621	3.6%	7.8%	30.3%
7 – 10	6 210	1 761 599	6 517	1 929 081	6 434	–	6 554	–	6 554	2 708 330	7 261	2 984 690	7 532	3 205 697	7 532	3 371 562	4.7%	7.6%	40.6%
11 – 12	1 078	1 041 013	1 402	1 409 315	1 615	–	1 625	–	1 625	1 452 962	1 292	1 594 433	1 267	1 709 431	1 267	1 818 816	-8.0%	7.8%	21.8%
13 – 16	74	98 259	39	56 543	416	–	401	–	401	549 151	88	506 239	105	544 592	105	578 826	-36.0%	1.8%	7.3%
Other	6	–	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 800	4 970 826	19 290	5 516 897	19 852	–	20 267	–	20 267	6 719 097	21 012	7 329 114	21 881	7 847 371	21 881	8 286 825	2.6%	7.2%	100.0%
Programme																			
1: Administration	246	95 383	240	101 576	236	110 825	256	–	256	124 937	256	148 436	256	145 047	256	153 170	–	7.0%	1.9%
2: District Health Services	11 548	3 085 645	12 659	3 485 659	12 950	3 921 759	12 935	–	12 935	4 280 855	12 658	4 636 336	12 658	5 044 617	12 658	5 312 117	-0.7%	7.5%	64.1%
3: Emergency Medical Services	736	199 702	788	217 007	924	232 102	924	–	924	268 402	779	288 606	929	282 906	929	298 749	0.2%	3.6%	3.7%
4: Provincial Hospital Services	3 028	732 859	2 448	769 083	2 465	828 934	2 665	–	2 665	930 889	3 592	1 009 847	3 592	1 056 663	3 592	1 130 837	10.5%	6.7%	13.6%
5: Central Hospital Services	1 996	594 809	2 013	638 397	1 987	674 804	1 987	–	1 987	774 739	2 015	789 605	2 519	819 596	2 519	865 490	8.2%	3.8%	10.8%
6: Health Sciences and Training	969	181 922	872	221 611	1 002	240 541	1 202	–	1 202	218 131	1 387	318 345	1 602	342 989	1 602	362 196	10.0%	18.4%	4.0%
7: Health Care Support Services	259	72 242	256	73 781	254	81 955	254	–	254	93 682	286	105 762	286	121 873	286	128 700	4.0%	11.2%	1.5%
8: Health Facilities Management	18	8 254	14	9 783	34	11 097	44	–	44	27 462	39	32 177	39	33 680	39	35 566	-3.9%	9.0%	0.4%
Total	18 800	4 970 826	19 290	5 516 897	19 852	6 102 017	20 267	–	20 267	6 719 097	21 012	7 329 114	21 881	7 847 371	21 881	8 286 825	2.6%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							236	124 937	125 173	–	6 525	142 181	6 525	1 075 290	6 525	1 075 290	-62.6%	–	14.1%
Public Service Act appointees still to be covered by OSDs							13 725	4 278 715	4 292 440	–	–	–	–	–	–	–	-100.0%	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	9 341	4 599 915	9 541	4 853 816	9 641	4 853 816	–	–	63.6%
Legal Professionals							2 465	93 680	96 145	–	–	–	–	–	–	–	-100.0%	–	–
Social Services Professions							1 987	255 373	257 360	–	67	44 580	67	220 921	67	220 921	-93.6%	–	2.9%
Engineering Professions and related occupations							1 002	943 921	944 923	–	122	230 784	122	248 809	122	248 809	-94.9%	–	3.3%
Medical and related professionals							254	992 871	993 125	–	2 016	2 049 126	2 316	1 173 062	2 216	1 173 062	-86.9%	–	15.4%
Therapeutic, Diagnostic and other related Allied Health Professionals							34	27 461	27 495	–	973	29 054	973	30 506	973	30 506	-67.2%	–	0.4%
Educators and related professionals							–	–	–	–	967	88 567	967	30 506	967	30 506	–	–	0.4%
Others such as interns, EPWP, learnerships, etc.							–	–	–	–	–	–	–	–	–	–	–	–	–
Total	18 800	4 970 826	19 290	5 516 897	19 852	6 102 017	19 703	6 716 958	6 736 661	–	20 011	7 184 187	20 511	7 632 910	20 511	7 632 910	-85.5%	–	100.0%

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

9.2. Training

Table 10.25: Information on training: Health

Table 10.20: Information on training: Health									
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
Number of staff	18 800	19 290	19 852	20 267	20 267	20 267	21 012	21 881	21 881
Number of personnel trained	10 666	10 666	10 666	21 993	21 993	21 993	22 842	24 167	25 520
of which									
Male	3 307	3 307	3 307	14 634	14 634	14 634	15 483	16 381	17 298
Female	7 359	7 359	7 359	7 359	7 359	7 359	7 359	7 786	8 222
Number of training opportunities	1 162	1 162	1 162	1 162	1 162	1 162	1 162	1 229	1 297
of which									
Tertiary	58	58	58	58	58	58	58	61	64
Workshops	406	406	406	406	406	406	406	430	454
Seminars	9	9	9	9	9	9	9	10	10
Other	689	689	689	689	689	689	689	729	769
Number of bursaries offered	667	667	667	667	667	667	–	–	–
Number of interns appointed	995	995	995	995	995	995	–	–	–
Number of learnerships appointed	222	222	222	222	222	222	222	235	248
Number of days spent on training	91	91	91	91	91	91	91	96	101
Payments on training by programme									
1. Administration	119	119	119	130	130	130	6 760	4 989	6 441
2. District Health Services	6 581	6 567	6 988	9 995	9 995	9 995	–	–	–
3. Emergency Medical Services	252	252	252	264	264	264	–	–	–
4. Provincial Hospital Services	5	5	5	5	5	5	–	–	–
5. Central Hospital Services	32	32	32	37	37	37	12	12	13
6. Health Sciences And Training	29 066	29 053	31 233	31 360	31 360	31 360	3 367	3 576	3 778
7. Health Care Support Services	3 305	3 467	3 467	4 135	4 135	4 135	3	184	194
8. Health Facilities Management	–	–	–	–	–	–	4 404	4 659	4 920
Total payments on training	39 360	39 495	42 096	45 926	45 926	45 926	14 546	13 420	15 346

9.3. Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Health

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	60 984	60 254	56 176	61 570	61 570	61 570	69 207	72 953	77 075
Sales of goods and services produced	60 762	59 909	56 176	61 570	61 570	61 570	69 088	72 818	76 933
Sales by market establishments	16 408	16 834	56 176	21 037	21 037	21 037	12 887	14 658	15 391
Administrative fees	1 040	1 097	–	116	116	116	1 332	1 506	1 582
Other sales	43 314	41 978	–	40 417	40 417	40 417	54 869	56 654	59 960
Of which									
patient fees	35 583	33 427	30 280	29 000	29 000	29 000	18 916	19 862	20 855
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	222	345	–	–	–	–	119	135	142
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. EC)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on financial assets	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Interest	2 005	6 064	3 523	3 000	3 000	3 000	3 713	4 226	4 435
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	3 610	1 805	1 564	1 900	1 900	1 900	1 000	1 050	1 103
Financial transactions in assets and liabilities	4 163	2 539	1 952	4 000	4 000	4 000	708	805	845
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

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

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
Health									
Tax receipts									
.....									
Sales of goods and services other	59 722	58 812	56 176	61 454	61 454	61 454	67 756	71 312	75 351
Sales of goods and services produced	59 722	58 812	56 176	61 454	61 454	61 454	67 756	71 312	75 351
Sales by market establishments	16 408	16 834	56 176	21 037	21 037	21 037	12 887	14 658	15 391
.....									
Other sales	43 314	41 978	–	40 417	40 417	40 417	54 869	56 654	59 960
Of which									
patient fees	35 583	33 427	30 280	29 000	29 000	29 000	18 916	19 862	20 855
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
0	–	–	–	–	–	–	–	–	–
.....									
.....									
Total departmental receipts	70 762	70 662	63 215	70 470	70 470	70 470	74 628	79 034	83 458

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 214 665	8 159 984	9 005 288	9 765 172	9 796 920	9 795 940	10 319 190	10 961 309	11 701 143
Compensation of employees	4 970 826	5 516 897	6 102 017	6 722 932	6 722 932	6 719 097	7 329 114	7 847 371	8 286 825
Salaries and wages	4 241 855	4 874 606	5 353 167	5 860 610	5 873 270	5 869 247	6 435 931	6 877 350	7 262 483
Social contributions	728 971	642 291	748 850	862 322	849 662	849 850	893 183	970 021	1 024 342
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Administrative fees	5 369	2 717	3 195	5 065	50 000	113 148	54 991	71 995	96 026
Advertising	4 260	1 879	3 220	5 996	2 120	5 305	1 449	980	1 035
Minor Assets	18 462	8 111	11 079	12 795	6 091	8 829	7 612	8 015	8 464
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	—	—	—
Catering: Departmental activities	4 987	2 497	3 196	2 013	2 344	2 948	1 223	1 294	1 367
Communication (G&S)	40 593	42 342	42 697	40 325	38 393	38 086	37 348	40 739	43 021
Computer services	7 852	19 660	57 478	155 702	30 541	23 631	30 532	30 459	52 164
Consultants and professional services: Business	8	4 418	10 543	29 252	19 252	15 836	16 575	16 943	17 891
Infrastructure and planning	—	—	3 756	10 000	9 000	—	10 000	5 000	5 280
Laboratory services	227 340	357 413	328 947	335 076	329 826	343 828	329 826	349 906	377 501
Legal costs	3 767	—	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	136 600	67 224	65 631	24 930	67 868	78 021	69 783	76 270	80 540
Agency and support / outsourced services	73 948	74 436	92 172	93 106	85 000	93 140	74 051	77 584	81 929
Fleet services (including government motor transport)	94 840	125 474	110 053	108 356	98 356	102 821	98 293	101 840	107 543
Inventory: Clothing material and accessories	4 897	2 635	2 380	906	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	72 390	89 969	86 313	92 967	75 328	74 927	86 052	81 375	85 932
Inventory: Fuel, oil and gas	13 971	31 228	40 261	31 307	27 510	26 477	27 510	29 973	31 652
Inventory: Learner and teacher support material	—	—	—	640	—	—	—	—	—
Inventory: Materials and supplies	3 100	7 638	8 950	6 013	—	—	—	4 267	4 506
Inventory: Medical supplies	330 724	320 387	355 748	359 384	354 101	387 043	357 438	386 716	408 372
Inventory: Medicine	850 983	1 020 330	1 118 218	1 114 732	1 332 353	1 233 288	1 299 458	1 306 664	1 457 838
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	45 935	55 929	103 274	111 993	77 108	89 891	81 132	84 416	89 144
Consumable: Stationery, printing and office supplies	20 221	24 189	29 294	32 169	21 128	18 611	20 325	18 831	19 888
Operating leases	38 464	54 347	42 123	53 252	47 500	44 780	47 288	49 226	51 983
Property payments	116 756	228 295	243 163	270 992	299 155	270 456	247 294	273 346	288 651
Transport provided: Departmental activity	372	979	722	1 089	568	540	546	908	958
Travel and subsistence	82 645	59 880	73 295	58 856	41 722	53 992	37 346	41 786	44 127
Training and development	10 297	6 249	8 147	17 601	7 019	5 499	6 760	6 167	6 512
Operating payments	5 261	4 057	5 590	11 997	5 371	3 969	4 962	5 075	5 359
Venues and facilities	10 375	3 510	2 475	4 404	1 500	1 632	108	114	120
Rental and hiring	437	498	658	1 088	581	808	421	161	170
Interest and rent on land	329	3 614	1 007	—	—	1 328	—	—	—
Interest (Incl. interest on finance leases)	329	3 614	1 007	—	—	1 328	—	—	—
Transfers and subsidies	278 279	264 468	479 149	298 307	272 876	294 470	335 280	303 144	320 119
Provinces and municipalities	444	584	140 141	634	634	453	576	645	681
Provinces	34	229	515	634	634	453	558	567	599
Provincial agencies and funds	34	229	515	634	634	453	558	567	599
Municipalities	410	355	139 626	—	—	—	18	78	82
Municipal bank accounts	105	126	139 626	—	—	—	18	78	82
Municipal agencies and funds	305	229	—	—	—	—	—	—	—
Departmental agencies and accounts	4 436	217	231	234	234	113	9 631	10 390	10 972
Departmental agencies (non-business entities)	4 436	217	231	234	234	113	9 631	10 390	10 972
Non-profit institutions	170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Households	102 998	61 100	98 071	70 677	84 677	112 895	96 371	91 649	96 780
Social benefits	56 272	53 692	81 092	58 333	72 333	81 698	73 410	77 936	82 300
Other transfers to households	46 726	7 408	16 979	12 344	12 344	31 197	22 961	13 713	14 480
Payments for capital assets	554 038	434 074	595 955	578 665	536 532	533 677	1 365 567	1 424 416	1 531 350
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Buildings	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	93 908	121 552	142 230	133 302	106 922	92 964	101 679	122 431	156 146
Transport equipment	11 379	66 240	81 840	16 338	3 533	5 337	13 391	49 545	74 179
Other machinery and equipment	82 529	55 312	60 390	116 964	103 389	87 627	88 288	72 886	81 967
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	8 046 982	8 858 526	10 080 392	10 642 144	10 606 328	10 624 087	12 020 037	12 688 869	13 552 612

Table B.3(i): 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
Current payments	170 374	189 938	267 454	409 531	251 388	250 830	266 921	257 476	291 893
Compensation of employees	95 383	101 576	110 825	140 417	133 417	132 859	148 436	145 043	153 166
Salaries and wages	81 075	89 521	97 391	124 933	117 598	117 040	132 070	132 519	139 940
Social contributions	14 308	12 055	13 434	15 484	15 819	15 819	16 366	12 524	13 226
Goods and services	74 828	87 824	156 033	269 114	117 971	117 869	118 485	112 433	138 727
Administrative fees	1 175	660	1 280	1 605	1 121	1 071	1 121	2 083	2 200
Advertising	3 476	813	2 913	4 504	849	4 287	849	846	893
Minor Assets	576	132	218	–	35	665	35	38	40
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Catering: Departmental activities	1 594	1 032	1 091	1 347	778	977	610	638	674
Communication (G&S)	4 398	5 382	4 427	4 608	4 907	4 929	4 907	5 223	5 515
Computer services	7 426	18 953	57 117	148 891	30 051	23 094	30 051	29 106	50 736
Consultants and professional services: Business	–	4 418	9 941	25 032	14 651	12 038	14 651	14 794	15 622
Laboratory services	–	31	12	–	–	–	–	–	–
Legal costs	3 767	–	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	918	1 326	–	–	–	64	–	–	–
Agency and support / outsourced services	1 822	809	660	647	1 988	571	4 488	1 988	2 099
Fleet services (including government motor transport)	4 230	7 466	4 486	2 618	1 590	3 250	1 590	559	590
Inventory: Clothing material and accessories	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	1 030	790	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	6	6	6	6	6
Consumable supplies	594	248	676	1 010	839	2 444	839	1 324	1 397
Consumable: Stationery, printing and office supplies	3 965	2 782	3 914	4 265	2 490	3 808	2 990	2 486	2 625
Operating leases	5 376	6 282	4 818	6 700	5 240	5 849	5 240	5 224	5 517
Property payments	2 243	6 105	3 458	4 512	3 686	3 990	3 686	4 846	5 117
Transport provided: Departmental activity	74	–	–	–	–	–	–	–	–
Travel and subsistence	18 317	10 318	14 590	10 024	7 862	11 747	7 862	8 039	8 490
Training and development	55	729	430	6 025	1 114	312	1 114	–	–
Operating payments	720	774	904	1 888	940	1 054	940	742	784
Venues and facilities	921	305	506	615	426	315	108	114	120
Rental and hiring	399	334	–	425	–	–	–	11	12
Interest and rent on land	163	538	596	–	–	102	–	–	–
Interest (Incl. interest on finance leases)	163	538	596	–	–	102	–	–	–
Transfers and subsidies	44 242	4 358	21 105	12 390	12 390	30 707	28 590	19 706	20 809
Provinces and municipalities	25	17	515	453	453	453	456	459	485
Provinces	25	17	515	453	453	453	456	459	485
Provincial agencies and funds	25	17	515	453	453	453	456	459	485
Departmental agencies and accounts	–	–	–	–	–	–	5 600	5 986	6 321
Departmental agencies (non-business entities)	–	–	–	–	–	–	5 600	5 986	6 321
Households	44 217	4 341	20 590	11 937	11 937	30 254	22 534	13 261	14 003
Social benefits	–	–	5 378	131	131	696	138	146	154
Other transfers to households	44 217	4 341	15 212	11 806	11 806	29 558	22 396	13 115	13 849
Payments for capital assets	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Machinery and equipment	7 284	2 246	8 739	2 191	3 648	3 648	5 157	2 000	7 112
Transport equipment	6 966	1 066	3 656	–	–	–	157	–	–
Other machinery and equipment	318	1 180	5 083	2 191	3 648	3 648	5 000	2 000	7 112
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	221 900	196 542	297 298	424 112	267 426	285 185	300 668	279 182	319 814

Table B.3(ii): Payments and estimates by economic classification: District Health 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
Current payments	4 715 247	5 251 052	5 756 986	6 153 449	6 346 047	6 344 704	6 691 301	7 169 818	7 677 325
Compensation of employees	3 085 645	3 485 659	3 921 759	4 272 991	4 276 025	4 276 025	4 636 336	5 044 617	5 327 114
Salaries and wages	2 624 450	3 064 966	3 422 489	3 691 879	3 707 003	3 707 003	4 053 004	4 377 936	4 623 100
Social contributions	461 195	420 693	499 270	581 112	569 022	569 022	583 332	666 681	704 014
Goods and services	1 629 561	1 762 564	1 835 065	1 880 458	2 070 022	2 068 624	2 054 965	2 125 201	2 350 211
Administrative fees	3 426	1 381	1 193	2 492	32 347	96 736	37 295	50 160	72 968
Advertising	730	1 066	126	1 309	600	1 018	600	—	—
Minor Assets	16 968	6 255	8 680	6 730	3 372	5 813	2 243	2 514	2 655
Catering: Departmental activities	2 451	728	1 516	353	1 211	1 576	463	488	516
Communication (G&S)	23 961	24 753	26 374	24 524	22 709	22 374	21 487	23 917	25 257
Computer services	417	311	—	6 800	9	8	—	848	895
Consultants and professional services: Business	—	—	585	1 220	2 577	1 774	—	—	—
Laboratory services	180 681	278 663	250 486	255 818	254 464	270 334	254 464	269 854	292 966
Contractors	108 921	25 254	14 952	3 046	7 752	16 173	7 707	8 597	9 078
Agency and support / outsourced services	38 516	43 524	43 253	53 304	38 582	38 335	38 462	38 928	41 108
Fleet services (including government motor transport)	42 721	50 057	48 531	49 483	40 557	43 668	40 557	41 680	44 014
Inventory: Clothing material and accessories	1 698	1 106	1 412	—	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	42 657	52 730	54 482	55 699	45 405	45 403	56 129	49 597	52 375
Inventory: Fuel, oil and gas	10 584	19 145	20 030	21 891	18 623	17 606	18 623	20 533	21 683
Inventory: Materials and supplies	578	2 170	3 426	2 969	—	—	—	842	889
Inventory: Medical supplies	220 884	165 979	180 991	173 947	172 752	204 197	175 855	190 770	201 453
Inventory: Medicine	761 654	909 985	978 311	996 975	1 235 169	1 134 332	1 202 274	1 200 678	1 345 916
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	32 190	36 153	40 739	36 550	39 462	36 699	34 139	37 527	39 629
Consumable: Stationery, printing and office supplies	12 692	16 929	19 082	21 546	11 614	9 125	10 362	7 721	8 154
Operating leases	15 379	21 341	18 934	28 166	22 317	18 493	22 317	23 017	24 306
Property payments	54 029	71 352	84 451	95 069	95 230	79 493	114 808	140 377	148 238
Transport provided: Departmental activity	110	183	115	265	196	196	20	312	329
Travel and subsistence	39 467	24 277	26 835	24 206	15 550	20 968	11 026	10 752	11 353
Training and development	2 809	656	577	2 352	495	118	—	(0)	—
Operating payments	3 372	2 716	3 588	7 427	3 226	2 228	1 458	1 417	1 496
Venues and facilities	8 465	3 033	1 712	3 318	991	1 200	—	—	—
Rental and hiring	38	157	598	663	557	757	421	150	158
Interest and rent on land	41	2 829	162	—	—	55	—	—	—
Interest (Incl. interest on finance leases)	41	2 829	162	—	—	55	—	—	—
Transfers and subsidies	158 705	185 026	342 462	193 319	193 319	193 319	235 208	207 345	218 956
Provinces and municipalities	314	441	139 626	181	181	—	120	127	134
Provinces	9	212	—	181	181	—	102	108	114
Provincial agencies and funds	9	212	—	181	181	—	102	108	114
Municipalities	305	229	139 626	—	—	—	18	19	20
Municipal bank accounts	—	—	139 626	—	—	—	18	19	20
Municipal agencies and funds	305	229	—	—	—	—	—	—	—
Departmental agencies and accounts	83	164	112	96	96	73	101	107	113
Departmental agencies (non-business entities)	83	164	112	96	96	73	101	107	113
Non-profit institutions	141 872	164 191	187 335	187 331	187 331	181 009	228 702	200 460	211 686
Households	16 436	20 230	15 389	5 711	5 711	12 237	6 285	6 651	7 023
Social benefits	13 927	17 163	13 622	5 173	5 173	10 598	5 720	6 053	6 392
Other transfers to households	2 509	3 067	1 767	538	538	1 639	565	598	631
Payments for capital assets	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Machinery and equipment	33 217	39 353	75 958	8 473	3 122	4 465	7 005	35 093	58 917
Transport equipment	—	25 188	47 001	—	—	1 829	3 752	30 372	53 932
Other machinery and equipment	33 217	14 165	28 957	8 473	3 122	2 636	3 253	4 721	4 985
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	4 907 169	5 475 431	6 175 406	6 355 241	6 542 488	6 542 488	6 933 514	7 412 256	7 955 198

Table B.3(iii): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 134	285 973	286 847	315 283	314 636	314 528	342 058	340 062	359 106
Compensation of employees	199 702	217 007	232 102	261 182	261 182	261 074	288 606	282 906	298 749
Salaries and wages	169 747	190 173	199 095	226 148	226 148	226 040	251 233	255 384	269 686
Social contributions	29 955	26 834	33 007	35 034	35 034	35 034	37 373	27 522	29 063
Goods and services	45 323	68 720	54 715	54 101	53 454	53 447	53 452	57 156	60 357
Administrative fees	19	9	13	53	19	19	19	21	22
Minor Assets	–	8	–	–	183	200	183	–	–
Catering: Departmental activities	19	22	36	44	24	97	22	22	23
Communication (G&S)	1 767	2 082	2 001	2 038	2 038	2 038	2 038	2 164	2 286
Fleet services (including government motor transport)	31 844	48 883	38 409	35 856	35 856	35 856	35 856	38 079	40 211
Inventory: Clothing material and accessories	1 777	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	55	64	40	79	115	99	115	122	129
Inventory: Medical supplies	161	34	442	515	–	–	–	547	578
Inventory: Medicine	31	1	2	36	–	–	–	38	40
Consumable supplies	44	25	5	274	112	112	112	119	126
Consumable: Stationery, printing and office supplies	579	244	1 124	1 271	950	950	950	1 009	1 066
Operating leases	8 366	16 172	11 842	12 858	13 378	13 378	13 378	14 207	15 003
Property payments	286	186	139	340	228	228	228	242	255
Transport provided: Departmental activity	–	702	386	422	152	152	152	162	171
Travel and subsistence	330	288	216	239	239	268	239	254	268
Operating payments	45	–	–	76	160	50	160	170	179
Rental and hiring	–	–	60	–	–	–	–	–	–
Interest and rent on land	109	246	30	–	–	7	–	–	–
Interest (Incl. interest on finance leases)	109	246	30	–	–	7	–	–	–
Transfers and subsidies	37	322	544	–	–	108	–	–	–
Households	37	322	544	–	–	108	–	–	–
Social benefits	37	322	544	–	–	108	–	–	–
Payments for capital assets	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Machinery and equipment	4 413	33 052	22 205	18 518	9 988	9 988	9 988	14 700	15 523
Transport equipment	4 413	32 853	22 026	15 338	3 508	3 508	9 295	13 945	14 726
Other machinery and equipment	–	199	179	3 180	6 480	6 480	693	755	797
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	249 584	319 347	309 596	333 801	324 624	324 624	352 046	354 762	374 629

Table B.3(iv): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	910 988	1 001 131	1 106 323	1 168 735	1 197 705	1 195 716	1 301 206	1 378 002	1 455 171
Compensation of employees	732 859	769 083	828 934	910 203	910 203	908 214	1 009 847	1 056 663	1 115 837
Salaries and wages	622 930	686 926	736 559	806 894	809 199	807 210	899 421	936 544	988 991
Social contributions	109 929	82 157	92 375	103 309	101 004	101 004	110 426	120 119	126 846
Goods and services	178 122	232 047	277 188	258 532	287 502	287 494	291 359	321 339	339 334
Administrative fees	36	17	36	75	8 740	7 887	8 740	9 592	10 129
Minor Assets	341	511	527	1 060	1 416	913	604	604	638
Catering: Departmental activities	–	33	24	52	5	6	5	8	8
Communication (G&S)	3 861	3 744	3 619	3 768	3 888	3 574	3 888	4 080	4 308
Computer services	9	–	5	11	458	507	458	480	507
Consultants and professional services: Business	8	–	–	–	–	–	–	–	–
Laboratory services	20 244	30 680	33 216	38 523	37 589	35 721	37 589	39 920	42 156
Contractors	1 515	1 619	588	681	40 077	39 789	42 285	44 741	47 246
Agency and support / outsourced services	6 296	2 924	4 456	4 502	4 267	3 800	4 267	4 350	4 594
Fleet services (including government motor transport)	8 243	9 149	9 744	9 934	9 988	9 748	9 988	10 608	11 202
Inventory: Clothing material and accessories	962	710	487	800	–	–	–	–	–
Inventory: Food and food supplies	18 665	23 274	19 812	22 852	17 507	17 108	17 507	18 592	19 633
Inventory: Fuel, oil and gas	1 393	6 390	5 796	4 054	3 501	3 501	3 501	3 719	3 927
Inventory: Materials and supplies	632	862	270	489	–	–	–	440	465
Inventory: Medical supplies	37 098	50 724	62 708	64 611	63 325	64 972	63 325	70 526	74 475
Inventory: Medicine	46 617	61 228	88 466	65 105	54 127	55 899	54 127	60 331	63 710
Consumable supplies	7 569	8 396	7 834	7 871	9 613	9 427	9 613	10 535	11 125
Consumable: Stationery, printing and office supplies	1 288	1 798	2 179	2 499	2 415	1 923	2 415	2 610	2 756
Operating leases	4 204	5 317	4 439	3 223	4 290	4 290	4 290	4 555	4 810
Property payments	15 368	22 256	30 430	26 545	24 222	24 222	27 322	34 124	36 035
Transport provided: Departmental activity	10	8	42	33	50	22	–	–	–
Travel and subsistence	3 454	2 270	2 053	1 685	1 069	2 227	1 069	1 136	1 200
Training and development	5	9	176	–	589	1 773	–	–	–
Operating payments	304	128	281	159	366	185	366	388	410
Interest and rent on land	7	1	201	–	–	8	–	–	–
Interest (Incl. interest on finance leases)	7	1	201	–	–	8	–	–	–
Transfers and subsidies	31 890	39 779	56 090	40 340	909	2 898	947	1 004	1 060
Provinces and municipalities	34	44	–	–	–	–	–	–	–
Municipalities	34	44	–	–	–	–	–	–	–
Municipal bank accounts	34	44	–	–	–	–	–	–	–
Departmental agencies and accounts	55	42	39	96	96	40	101	71	75
Departmental agencies (non-business entities)	55	42	39	96	96	40	101	71	75
Non-profit institutions	28 529	34 992	53 371	39 431	–	–	–	–	–
Households	3 272	4 701	2 680	813	813	2 858	846	933	985
Social benefits	3 272	4 701	2 680	813	813	2 858	846	933	985
Payments for capital assets	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Machinery and equipment	4 685	6 356	11 972	3 102	2 752	2 752	2 752	8 193	8 652
Transport equipment	–	3 821	4 214	–	25	–	25	4 000	4 224
Other machinery and equipment	4 685	2 535	7 758	3 102	2 727	2 752	2 727	4 193	4 428
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	947 563	1 047 266	1 174 385	1 212 177	1 201 366	1 201 366	1 304 905	1 387 199	1 464 883

Table B.3(v): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	803 646	931 234	984 741	1 026 517	1 046 863	1 046 220	1 084 000	1 134 445	1 197 974
Compensation of employees	594 809	638 397	674 804	723 490	753 490	752 847	789 605	819 600	865 497
Salaries and wages	505 588	571 532	601 270	642 317	667 317	666 674	698 147	733 558	774 637
Social contributions	89 221	66 865	73 534	81 173	86 173	86 173	91 458	86 042	90 860
Goods and services	208 828	292 837	309 919	303 027	293 373	293 369	294 395	314 845	332 477
Administrative fees	68	68	37	16	6 971	6 971	6 971	7 404	7 819
Minor Assets	203	718	1 311	996	895	895	453	448	473
Catering: Departmental activities	–	7	11	21	2	3	2	10	11
Communication (G&S)	4 995	3 925	4 570	3 633	3 623	3 623	3 623	3 837	4 052
Computer services	–	396	356	–	23	22	23	25	26
Laboratory services	26 415	48 039	45 233	40 735	37 773	37 773	37 773	40 132	42 379
Contractors	15 584	16 854	27 882	10 620	13 648	12 873	13 494	15 159	16 008
Agency and support / outsourced services	10 718	5 565	10 861	9 968	9 379	10 154	9 379	10 783	11 387
Fleet services (including government motor transport)	3 475	4 472	4 143	5 581	5 581	5 581	5 581	5 927	6 259
Inventory: Clothing material and accessories	266	526	303	106	–	–	–	–	–
Inventory: Food and food supplies	11 068	13 965	12 019	14 416	12 416	12 416	12 416	13 186	13 924
Inventory: Fuel, oil and gas	1 929	5 629	7 556	5 272	5 271	5 271	5 271	5 599	5 913
Inventory: Materials and supplies	75	26	222	23	–	–	–	24	25
Inventory: Medical supplies	66 333	100 919	105 468	114 426	111 539	111 539	111 539	118 120	124 735
Inventory: Medicine	42 681	49 116	51 439	52 616	43 057	43 057	43 057	45 617	48 172
Consumable supplies	2 251	5 552	6 308	6 842	5 502	5 502	5 502	5 827	6 153
Consumable: Stationery, printing and office supplies	654	1 758	1 685	1 400	1 712	1 712	1 156	1 156	1 221
Operating leases	3 620	3 800	886	1 000	1 000	1 000	1 000	1 062	1 121
Property payments	17 358	30 515	28 679	34 582	33 952	33 952	36 352	39 657	41 878
Transport provided: Departmental activity	–	–	–	–	50	50	33	33	35
Travel and subsistence	922	780	594	620	598	594	598	658	695
Training and development	–	17	–	11	220	220	12	12	13
Operating payments	213	190	356	143	160	160	160	169	178
Rental and hiring	–	–	–	–	1	1	–	–	–
Interest and rent on land	9	–	18	–	–	4	–	–	–
Interest (incl. interest on finance leases)	9	–	18	–	–	4	–	–	–
Transfers and subsidies	1 552	4 582	1 891	1 030	1 030	1 673	1 081	1 145	1 209
Provinces and municipalities	25	29	–	–	–	–	–	–	–
Municipalities	25	29	–	–	–	–	–	–	–
Municipal bank accounts	25	29	–	–	–	–	–	–	–
Departmental agencies and accounts	–	11	80	42	42	–	44	47	50
Departmental agencies (non-business entities)	–	11	80	42	42	–	44	47	50
Households	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Social benefits	1 527	4 542	1 811	988	988	1 673	1 037	1 098	1 159
Payments for capital assets	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Machinery and equipment	6 889	8 159	5 127	12 355	24 234	24 234	15 973	15 145	15 993
Transport equipment	–	282	703	–	–	–	–	–	–
Other machinery and equipment	6 889	7 877	4 424	12 355	24 234	24 234	15 973	15 145	15 993
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	812 087	943 975	991 759	1 039 902	1 072 127	1 072 127	1 101 054	1 150 735	1 215 176

Table B.3(vi): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	229 769	275 891	312 862	335 213	310 873	310 320	361 259	397 614	419 882
Compensation of employees	181 922	221 611	240 541	283 961	268 961	268 444	318 345	342 989	362 196
Salaries and wages	169 634	198 402	215 523	253 592	241 597	240 872	280 947	303 901	320 919
Social contributions	12 288	23 209	25 018	30 369	27 364	27 572	37 398	39 088	41 277
Goods and services	47 847	54 280	72 321	51 252	41 912	41 876	42 914	54 625	57 686
Administrative fees	515	449	359	560	395	192	395	2 248	2 373
Advertising	54	–	–	183	–	–	–	134	142
Minor Assets	126	40	14	–	–	–	–	–	–
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	–	–	–
Catering: Departmental activities	858	615	333	79	293	268	–	–	–
Communication (G&S)	188	209	210	77	233	328	233	264	279
Contractors	51	279	265	–	–	–	–	–	–
Agency and support / outsourced services	15 343	21 614	32 404	19 609	17 387	18 504	17 387	21 465	22 667
Fleet services (including government motor tr	822	1 127	917	1 495	1 495	806	1 495	1 588	1 677
Inventory: Clothing material and accessories	163	218	150	–	–	–	–	–	–
Inventory: Fuel, oil and gas	10	–	19	11	–	–	–	–	–
Inventory: Learner and teacher support mater	–	–	–	640	–	–	–	–	–
Inventory: Materials and supplies	–	–	51	–	–	–	–	–	–
Consumable supplies	1 787	2 303	2 347	2 353	2 108	1 897	2 708	2 840	3 000
Consumable: Stationery, printing and office su	444	320	531	951	946	216	1 446	2 704	2 856
Operating leases	214	300	93	459	300	108	300	319	337
Property payments	622	487	1 569	954	954	334	954	1 013	1 070
Travel and subsistence	16 148	19 018	24 408	14 833	13 759	15 220	14 009	17 854	18 854
Training and development	7 415	4 589	6 518	6 464	3 370	3 063	3 367	3 576	3 776
Operating payments	394	71	248	1 084	49	245	620	620	655
Venues and facilities	944	7	87	–	–	34	–	–	–
Rental and hiring	–	7	–	–	23	50	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	41 806	26 807	56 371	51 000	65 000	65 517	69 214	73 631	77 754
Provinces and municipalities	9	16	–	–	–	–	–	–	–
Municipalities	9	16	–	–	–	–	–	–	–
Municipal bank accounts	9	16	–	–	–	–	–	–	–
Departmental agencies and accounts	4 298	–	–	–	–	–	3 785	4 179	4 413
Departmental agencies (non-business entities)	4 298	–	–	–	–	–	3 785	4 179	4 413
Households	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Social benefits	37 499	26 791	56 371	51 000	65 000	65 517	65 429	69 452	73 341
Payments for capital assets	97	2 510	–	–	–	36	3 162	2 170	2 292
Machinery and equipment	97	2 510	–	–	–	36	3 162	2 170	2 292
Transport equipment	–	2 504	–	–	–	–	162	170	180
Other machinery and equipment	97	6	–	–	–	36	3 000	2 000	2 112
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	271 672	305 208	369 233	386 213	375 873	375 873	433 635	473 415	499 928

Table B.3(vii): Payments and estimates by economic classification: Health Care Support 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
Current payments	102 971	100 325	118 063	138 394	135 244	135 244	134 893	157 955	166 803
Compensation of employees	72 242	73 781	81 955	101 031	101 631	101 631	105 762	121 873	128 700
Salaries and wages	61 406	64 381	71 051	88 726	88 768	88 768	92 639	107 750	113 786
Social contributions	10 836	9 400	10 904	12 305	12 863	12 863	13 123	14 123	14 914
Goods and services	30 729	26 544	36 108	37 363	33 613	33 613	29 131	36 082	38 103
Administrative fees	107	116	215	138	318	224	318	351	371
Minor Assets	30	208	–	121	12	73	12	92	97
Catering: Departmental activities	38	46	72	2	19	18	–	–	–
Communication (G&S)	1 386	2 233	1 449	1 418	900	1 208	900	967	1 021
Consultants and professional services: Business	–	–	–	3 000	2 024	2 024	2 024	2 149	2 269
Contractors	9 569	5 199	8 078	10 583	6 297	6 041	6 297	7 773	8 208
Agency and support / outsourced services	31	–	412	–	663	–	41	41	43
Fleet services (including government motor transport)	3 505	4 320	3 823	3 389	3 289	3 912	3 226	3 399	3 590
Inventory: Clothing material and accessories	1	75	28	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	1 869	–	–	–	–	–	–
Inventory: Materials and supplies	1 807	3 550	3 195	2 532	–	–	–	2 961	3 127
Inventory: Medical supplies	6 248	2 428	6 044	5 519	6 329	6 329	6 329	6 747	7 125
Consumable supplies	1 408	2 889	5 169	4 790	8 534	8 332	5 233	5 558	5 869
Consumable: Stationery, printing and office supplies	599	358	350	93	901	848	855	994	1 051
Operating leases	1 305	1 135	1 111	846	975	975	763	842	889
Property payments	1 708	1 438	840	1 240	721	677	721	766	809
Transport provided: Departmental activity	178	86	179	159	120	120	120	167	176
Travel and subsistence	2 553	2 141	3 007	2 790	2 315	2 689	2 189	2 739	2 893
Training and development	11	35	40	593	13	13	3	184	194
Operating payments	200	122	57	117	100	47	100	352	371
Venues and facilities	45	165	170	33	83	83	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	47	138	655	228	228	228	240	313	331
Provinces and municipalities	37	37	–	–	–	–	–	59	62
Municipalities	37	37	–	–	–	–	–	59	62
Municipal bank accounts	37	37	–	–	–	–	–	59	62
Households	10	101	655	228	228	228	240	254	269
Social benefits	10	101	655	228	228	228	240	254	269
Payments for capital assets	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Machinery and equipment	2 869	1 244	4 733	37 302	24 642	24 642	22 642	33 930	35 830
Transport equipment	–	526	4 240	1 000	–	–	–	1 058	1 117
Other machinery and equipment	2 869	718	493	36 302	24 642	24 642	22 642	32 872	34 713
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	105 887	101 707	123 451	175 924	160 114	160 114	157 775	192 198	202 964

Table B.3(viii): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	2016/17								
Current payments	36 536	124 440	172 012	218 050	194 164	198 378	137 552	125 937	132 989
Compensation of employees	8 264	9 783	11 097	29 657	18 023	18 003	32 177	33 680	35 566
Salaries and wages	7 025	8 705	9 789	26 121	15 640	15 640	28 470	29 758	31 424
Social contributions	1 239	1 078	1 308	3 536	2 383	2 363	3 707	3 922	4 142
Goods and services	28 272	114 657	160 915	188 393	176 141	179 223	105 375	92 257	97 423
Administrative fees	23	17	62	126	89	48	132	136	144
Advertising	–	–	181	–	671	–	–	–	–
Minor Assets	218	239	329	3 888	178	270	4 082	4 319	4 561
Catering: Departmental activities	27	14	113	115	12	3	121	128	135
Communication (G&S)	37	14	47	259	95	12	272	287	303
Consultants and professional services: Business	–	–	17	–	–	–	–	–	–
Infrastructure and planning	–	–	3 756	10 000	9 000	–	10 000	10 000	10 560
Contractors	42	16 693	13 866	–	94	3 081	–	–	–
Agency and support / outsourced services	1 222	–	126	5 076	12 734	21 776	27	29	31
Inventory: Fuel, oil and gas	–	–	4 951	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	996	–	–	–	–	–	–
Inventory: Medical supplies	–	303	95	366	150	–	384	–	–
Consumable supplies	92	363	40 196	52 303	10 938	25 478	22 986	20 686	21 845
Consumable: Stationery, printing and office supplies	–	–	429	144	100	29	151	151	159
Operating leases	–	–	–	–	–	687	–	–	–
Property payments	25 142	95 956	93 597	107 750	140 162	127 560	63 223	52 321	55 249
Transport provided: Departmental activity	–	–	–	210	–	–	221	234	247
Travel and subsistence	1 454	788	1 592	4 459	330	279	354	354	374
Training and development	2	214	406	2 156	1 218	–	2 264	2 395	2 529
Operating payments	13	56	156	1 103	370	–	1 158	1 217	1 286
Venues and facilities	–	–	–	438	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	1 152	–	–	–
Interest (Incl. interest on finance leases)	–	–	–	–	–	1 152	–	–	–
Transfers and subsidies	–	3 456	31	–	–	20	–	–	–
Non-profit institutions	–	3 384	–	–	–	–	–	–	–
Households	–	72	31	–	–	20	–	–	–
Social benefits	–	72	31	–	–	20	–	–	–
Payments for capital assets	494 584	341 154	467 221	496 724	468 146	463 912	1 298 888	1 313 185	1 387 031
Buildings and other fixed structures	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Buildings	460 130	312 522	453 725	445 363	429 610	440 713	1 263 888	1 301 985	1 375 204
Machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Other machinery and equipment	34 454	28 632	13 496	51 361	38 536	23 199	35 000	11 200	11 827
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (number)	531 120	469 050	639 264	714 774	662 310	662 310	1 436 440	1 439 122	1 520 020

Table B.3a: Payments and estimates by economic classification: Conditional Grants:

Table B.3a: Payments and estimates by economic classification: Comprehensive HIV and Aids 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
Current payments	645 956	746 823	825 416	920 631	920 631	920 631	1 072 927	1 228 099	1 374 591
Compensation of employees	60 540	180 631	134 227	160 464	160 464	160 464	205 311	262 552	281 456
Salaries and wages	42 359	158 887	106 434	114 394	114 394	114 394	151 979	208 475	223 485
Social contributions	18 181	21 744	27 793	46 070	46 070	46 070	53 332	54 077	57 971
Goods and services	585 416	566 192	691 189	760 167	760 167	760 167	867 616	965 547	1 093 135
Administrative fees	3 313	1 644	2 180	2 033	2 033	2 033	2 035	2 038	2 173
Advertising	258	500	1 150	1 309	1 309	1 309	1 374	1 454	1 550
Minor Assets	1 119	182	304	700	700	700	771	821	875
Catering: Departmental activities	1 089	1 479	1 040	1 166	1 166	1 166	1 174	1 404	1 497
Communication (G&S)	51	10	60	200	200	200	511	254	271
Laboratory services	143 770	139 755	144 565	183 000	183 000	183 000	219 460	255 461	272 321
Contractors	11 835	–	20 030	843	843	843	1 135	1 491	1 589
Agency and support / outsourced services	1 537	1 021	2 715	4 626	4 626	4 626	5 057	5 582	5 950
Fleet services (including government motor tr	–	–	–	437	437	437	459	486	518
Inventory: Clothing material and accessories	–	–	2 118	–	–	–	–	–	–
Inventory: Materials and supplies	–	90	800	510	510	510	586	678	723
Inventory: Medical supplies	100 828	33 269	44 918	48 367	48 367	48 367	55 000	68 360	72 872
Inventory: Medicine	286 238	366 456	447 399	480 747	480 747	480 747	543 113	589 393	692 155
Consumable supplies	12	44	319	525	525	525	601	694	740
Consumable: Stationery, printing and office su	270	1 070	1 240	2 017	2 017	2 017	2 118	2 241	2 389
Operating leases	3 360	4 000	2 880	3 037	3 037	3 037	3 274	3 562	3 797
Property payments	354	1 740	1 709	1 700	1 700	1 700	1 810	1 915	2 041
Travel and subsistence	21 061	11 071	14 030	17 282	17 282	17 282	17 156	17 281	18 422
Training and development	1 648	163	388	2 352	2 352	2 352	2 600	2 530	2 697
Operating payments	795	834	1 230	5 335	5 335	5 335	5 602	5 927	6 318
Venues and facilities	7 878	2 864	1 829	3 318	3 318	3 318	3 084	3 239	3 453
Rental and hiring	–	–	285	663	663	663	696	736	785
Transfers and subsidies	34 685	68 013	99 000	105 212	105 212	105 212	110 723	117 145	109 811
Non-profit institutions	34 685	68 013	99 000	105 212	105 212	105 212	110 723	117 145	109 811
Payments for capital assets	9 950	4 000	2 798	6 212	6 212	6 212	4 423	4 680	4 942
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 950	4 000	2 798	6 212	6 212	6 212	4 423	4 680	4 942
Transport equipment	2 678	800	806	–	–	–	–	–	–
Other machinery and equipment	7 272	3 200	1 992	6 212	6 212	6 212	4 423	4 680	4 942
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	690 591	818 836	927 214	1 032 055	1 032 055	1 032 055	1 188 073	1 349 924	1 489 344

Table B.3b: Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

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
Current payments	19 263	57 137	69 739	74 023	74 023	74 023	65 829	71 781	76 121
Compensation of employees	4 794	6 633	26 881	28 493	28 493	28 493	30 203	32 016	34 129
Salaries and wages	4 289	5 867	23 731	25 154	25 154	25 154	26 664	28 264	30 129
Social contributions	505	766	3 150	3 339	3 339	3 339	3 539	3 752	4 000
Goods and services	14 469	50 504	42 858	45 530	45 530	45 530	35 626	39 765	41 992
Administrative fees	50	9	67	71	71	71	75	80	84
Advertising	–	–	186	197	197	197	210	222	234
Minor Assets	1 337	223	672	712	712	712	755	800	845
Catering: Departmental activities	8	3	90	95	95	95	101	107	113
Communication (G&S)	30	12	88	93	93	93	99	105	111
Consultants and professional services: Business	–	–	33	35	35	35	37	39	41
Contractors	1 600	256	4 000	4 240	4 240	4 240	4 494	4 764	5 031
Agency and support / outsourced services	210	–	334	354	354	354	375	397	419
Inventory: Learner and teacher support materials	80	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	491	520	520	520	552	585	618
Consumable supplies	100	363	1 342	1 423	1 423	1 423	1 508	1 598	1 687
Consumable: Stationery, printing and office supplies	40	–	75	80	80	80	84	89	94
Property payments	7 663	48 977	33 486	35 495	35 495	35 495	24 985	28 486	30 081
Travel and subsistence	2 119	410	1 329	1 505	1 505	1 505	1 596	1 691	1 786
Training and development	1 170	214	555	588	588	588	624	661	698
Operating payments	–	37	104	115	115	115	121	129	136
Venues and facilities	62	–	6	7	7	7	10	12	13
Transfers and subsidies	–	72	–	–	–	–	–	–	–
Households	–	72	–	–	–	–	–	–	–
Other transfers to households	–	72	–	–	–	–	–	–	–
Payments for capital assets	287 170	214 307	274 547	207 151	207 151	215 707	259 788	267 895	282 575
Buildings and other fixed structures	249 758	189 594	263 026	196 716	196 716	205 272	247 788	252 895	264 575
Buildings	249 758	189 594	259 526	196 716	196 716	205 272	243 878	252 895	264 575
Other fixed structures	–	–	3 500	–	–	–	3 910	–	–
Machinery and equipment	37 412	24 713	11 521	10 435	10 435	10 435	12 000	15 000	18 000
Other machinery and equipment	37 412	24 713	11 521	10 435	10 435	10 435	12 000	15 000	18 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	306 433	271 516	344 286	281 174	281 174	289 730	325 617	339 676	358 696

Table B.3c: Payments and estimates by economic classification: Health Professions Training and Development 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
Current payments	66 847	68 700	77 960	101 646	101 646	101 646	108 014	114 279	120 678
Compensation of employees	44 486	58 363	72 098	85 026	85 026	85 026	85 325	89 139	94 131
Salaries and wages	42 679	54 696	68 316	76 696	76 696	76 696	76 556	79 861	84 333
Social contributions	1 807	3 667	3 782	8 330	8 330	8 330	8 769	9 278	9 798
Goods and services	22 361	10 337	5 862	16 620	16 620	16 620	22 689	25 140	26 547
Administrative fees	600	56	2	421	421	421	1 489	1 575	1 679
Advertising	55	–	–	126	126	126	131	139	148
Bursaries: Employees	1 750	2 627	1 324	–	–	–	94	99	106
Catering: Departmental activities	397	106	37	–	–	–	–	–	–
Communication (G&S)	7	21	13	65	65	65	68	72	77
Contractors	30	–	–	–	–	–	–	–	–
Agency and support / outsourced services	6 126	5 708	4 399	5 896	5 896	5 896	6 416	7 061	7 527
Inventory: Learner and teacher support mater	–	–	–	640	640	640	672	710	757
Consumable supplies	–	–	–	57	57	57	60	63	67
Consumable: Stationery,printing and office su	–	–	–	11	11	11	12	13	14
Travel and subsistence	6 846	1 222	73	3 256	3 256	3 256	4 275	4 523	4 821
Training and development	5 347	597	14	6 148	6 148	6 148	9 472	10 885	11 352
Operating payments	310	–	–	–	–	–	–	–	–
Venues and facilities	893	–	–	–	–	–	–	–	–
Transfers and subsidies	23 047	26 576	19 476	–	–	–	–	–	–
Households	23 047	26 576	19 476	–	–	–	–	–	–
Social benefits	–	27	–	–	–	–	–	–	–
Other transfers to households	23 047	26 549	19 476	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 894	95 276	97 436	101 646	101 646	101 646	108 014	114 279	120 678

Table B.3d: Payments and estimates by economic classification: National Tertiary Services Grant

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
Current payments	79 379	86 521	79 655	90 007	90 007	100 861	95 407	101 132	107 306
Compensation of employees	44 000	47 285	34 875	45 486	45 486	45 486	48 214	51 108	54 481
Salaries and wages	41 174	43 156	31 573	38 663	38 663	38 663	40 982	43 442	46 309
Social contributions	2 826	4 129	3 302	6 823	6 823	6 823	7 232	7 666	8 172
Goods and services	35 379	39 236	44 780	44 521	44 521	55 375	47 193	50 024	52 825
Administrative fees	1	—	—	—	—	—	—	—	—
Minor Assets	49	297	600	200	200	200	212	224	237
Communication (G&S)	10	5	—	—	—	—	—	—	—
Laboratory services	4 292	8 946	9 272	5 800	5 800	5 800	6 148	6 517	6 882
Contractors	8 373	6 382	6 245	12 430	12 430	17 857	13 176	13 966	14 748
Agency and support / outsourced services	829	6	164	—	—	—	—	—	—
Inventory: Clothing material and accessories	84	—	—	—	—	—	—	—	—
Inventory: Medical supplies	20 236	21 197	22 958	23 571	23 571	28 998	24 985	26 484	27 967
Inventory: Medicine	1 000	2 302	5 467	2 500	2 500	2 500	2 650	2 809	2 966
Consumable supplies	277	41	74	20	20	20	22	24	25
Property payments	221	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	7	—	—	—	—	—	—	—	—
Travel and subsistence	—	25	—	—	—	—	—	—	—
Training and development	—	17	—	—	—	—	—	—	—
Operating payments	—	18	—	—	—	—	—	—	—
Transfers and subsidies	—	190	120	200	200	200	200	200	200
Households	—	190	120	200	200	200	200	200	200
Social benefits	—	190	120	200	200	200	200	200	200
Payments for capital assets	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Other machinery and equipment	12 500	7 122	7 775	13 390	13 390	13 390	14 496	15 157	15 487
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	91 879	93 833	87 550	103 597	103 597	114 451	110 103	116 489	122 993

Table B.3e: Payments and estimates by economic classification: National Health Insurance Grant

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
Current payments	4 350	3 286	5 417	7 546	7 546	9 320	—	—	—
Compensation of employees	—	591	778	838	838	838	—	—	—
Salaries and wages	—	539	710	750	750	750	—	—	—
Social contributions	—	52	68	88	88	88	—	—	—
Goods and services	4 350	2 695	4 639	6 708	6 708	8 482	—	—	—
Administrative fees	225	182	—	—	—	—	—	—	—
Advertising	150	128	63	63	63	63	—	—	—
Minor Assets	—	—	440	440	440	440	—	—	—
Catering: Departmental activities	250	126	122	122	122	122	—	—	—
Communication (G&S)	—	—	15	15	15	15	—	—	—
Consultants and professional services: Business	—	—	375	2 444	2 444	4 218	—	—	—
Agency and support / outsourced services	—	81	251	251	251	251	—	—	—
Consumable supplies	—	—	1 446	1 446	1 446	1 446	—	—	—
Consumable: Stationery, printing and office supplies	—	195	102	102	102	102	—	—	—
Travel and subsistence	1 329	794	1 181	1 181	1 181	1 181	—	—	—
Training and development	1 741	489	40	40	40	40	—	—	—
Operating payments	—	51	18	18	18	18	—	—	—
Venues and facilities	655	492	308	308	308	308	—	—	—
Rental and hiring	—	157	278	278	278	278	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Payments for capital assets	500	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	500	—	—	—	—	—	—	—	—
Other machinery and equipment	500	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 850	3 286	5 417	7 546	7 546	9 320	—	—	—

Table B.3f: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	17 665	18 654
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	17 665	18 654
<i>Inventory: Medicine</i>	-	-	-	-	-	-	-	17 665	18 654
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	17 665	18 654

Table B.3g: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	533	1 622	2 311	2 311	2 311	2 000	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	533	1 622	2 311	2 311	2 311	2 000	-	-
<i>Property payments</i>	-	533	1 622	2 311	2 311	2 311	2 000	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	533	1 622	2 311	2 311	2 311	2 000	-	-

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

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

Table B.4: Payments and estimates by economic classification: Goods and Services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318
Administrative fees	5 369	2 717	3 195	5 065	50 000	113 148	54 991	71 995	96 026
Advertising	4 260	1 879	3 220	5 996	2 120	5 305	1 449	980	1 035
Minor Assets	18 462	8 111	11 079	12 795	6 091	8 829	7 612	8 015	8 464
Audit cost: External	12 744	17 895	16 580	16 171	16 171	16 171	16 171	17 184	18 146
Bursaries: Employees	1 749	2 627	1 798	1 500	600	611	—	—	—
Catering: Departmental activities	4 987	2 497	3 196	2 013	2 344	2 948	1 223	1 294	1 367
Communication (G&S)	40 593	42 342	42 697	40 325	38 393	38 086	37 348	40 739	43 021
Computer services	7 852	19 660	57 478	155 702	30 541	23 631	30 532	30 459	52 164
Consultants and professional services: Business	8	4 418	10 543	29 252	19 252	15 836	16 675	16 943	17 891
Infrastructure and planning	—	—	3 756	10 000	9 000	—	10 000	5 000	5 280
Laboratory services	227 340	357 413	328 947	335 076	329 826	343 828	329 826	349 906	377 501
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	3 767	—	27 222	28 227	23 227	21 227	21 227	22 182	23 424
Contractors	136 600	67 224	65 631	24 930	67 868	78 021	69 783	76 270	80 540
Agency and support / outsourced services	73 948	74 436	92 172	93 106	85 000	93 140	74 051	77 584	81 929
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	94 840	125 474	110 053	108 356	98 356	102 821	98 293	101 840	107 543
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4 897	2 635	2 380	906	—	—	—	—	—
Inventory: Farming supplies	4 163	2 614	4 086	4 255	4 255	—	4 255	4 522	4 775
Inventory: Food and food supplies	72 390	89 969	86 313	92 967	75 328	74 927	86 052	81 375	85 932
Inventory: Fuel, oil and gas	13 971	31 228	40 261	31 307	27 510	26 477	27 510	29 973	31 652
Inventory: Learner and teacher support material	—	—	—	640	—	—	—	—	—
Inventory: Materials and supplies	3 100	7 638	8 950	6 013	—	—	—	4 267	4 506
Inventory: Medical supplies	330 724	320 387	355 748	359 384	354 101	387 043	357 438	386 716	408 372
Inventory: Medicine	850 983	1 020 330	1 118 218	1 114 732	1 332 353	1 233 288	1 299 458	1 306 664	1 457 838
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	46	—	81	—	—	—	—	—
Consumable supplies	45 935	55 929	103 274	111 993	77 108	89 891	81 132	84 416	89 144
Consumable: Stationery, printing and office supplies	20 221	24 189	29 294	32 169	21 128	18 611	20 325	18 831	19 888
Operating leases	38 464	54 347	42 123	53 252	47 500	44 780	47 288	49 226	51 983
Property payments	116 756	228 295	243 163	270 992	299 155	270 456	247 294	273 346	288 651
Transport provided: Departmental activity	372	979	722	1 089	568	540	546	908	958
Travel and subsistence	82 645	59 880	73 295	58 856	41 722	53 992	37 346	41 786	44 127
Training and development	10 297	6 249	8 147	17 601	7 019	5 499	6 760	6 167	6 512
Operating payments	5 261	4 057	5 590	11 997	5 371	3 969	4 962	5 075	5 359
Venues and facilities	10 375	3 510	2 475	4 404	1 500	1 632	108	114	120
Rental and hiring	437	498	658	1 088	581	808	421	161	170
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Total economic classification	2 243 510	2 639 473	2 902 264	3 042 240	3 073 988	3 075 515	2 990 076	3 113 938	3 414 318

Table B.5: Details on infrastructure

Table B.5: HEALTH - Payments of infrastructure by category

Table 6.3: HEALTH - Payments of infrastructure by category																	
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start							Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
R thousands																	
1. New infrastructure assets																	
1	Administration	Construction	None	Other fixed structures	Appointment of Built Environment officials interms of DORA	17-01-2012	06-10-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	27 009	-	-	-	-		
2	Compensation of Employees: Appointment of Built Environemnt officials interms of DORA	Construction	0	Other fixed structures	0	19-03-2013	24-04-2014	0	Health Facilities Management	-	28 000	-	-	-	-		
3	Sub-total	Construction	0	Other fixed structures	0	01-01-2012	01-07-2014	0	Health Facilities Management	-	30 049	-	-	-	-		
4	New	Construction	Mkhondo	Other fixed structures	Construction of new clinic and accommodation units	01-11-2011	20-01-2014	Equitable Share	Health Facilities Management	-	19 470	-	-	-	-		
5	SULPHURSPRING CLINIC: Construction of new clinic and accommodation units	Design	Mbombela	Other fixed structures	Construction of new of CHC a accommodation units	01-04-2014	30-08-2016	Equitable Share	Health Facilities Management	-	28 000	-	-	-	-		
6	TEKWANE CHC: Construction of new CHC and accommodation units	Tender	Mbombela	Other fixed structures	CHC: Construction of new CHC and 2x2 accommodation units	20-01-2014	19-06-2016	Equitable Share	Health Facilities Management	-	28 000	-	-	-	-		
7	TEKWANE NORTH CHC: Construction of new CHC and 2x2 accommodation units	Hand over	Mbombela	Other fixed structures	Construction of new maternity ward	07-11-2011	18-10-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	19 765	-	-	-	-		
8	THEMBA HOSPITAL: Construction of new maternity ward	Hand over		Other fixed structures	Construction of new resource centre	01-02-2012	12-06-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	27 812	-	120 928	131 960	140 928		
9	THEMBA HOSPITAL: Construction of new resource centre	Construction	Lekwa	Other fixed structures	New Boiler installation	06-02-2012	30-03-2013	Equitable Share	Health Facilities Management	-	31 302	-	-	-	-		
10	ERMELO HOSPITAL: Medico Laboratory	Identified	Msukaligwa	Other fixed structures	OPD Casualty , Theatre	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	64 957	83 678	88 364		
11	ERMELO HOSPITAL: Repairs of Phamarcy defects, walkways and corridors	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
12	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Repairs to admin building	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
13	ERMELO HOSPITAL: Repairs to admin building	Identified	Msukaligwa	Other fixed structures	Upgrade of underground sewer p	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
14	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Identified	Msukaligwa	Other fixed structures	water final account	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
15	ERMELO HOSPITAL: water final account	Identified	Msukaligwa	Other fixed structures	Sewer Pipes	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
16	Ermelo Hospital(Sewer Pipes)	Identified	Msukaligwa	Other fixed structures	Construction of new resource centre	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
17	ERMELO HOSPITAL: Construction of new resource centre	Identified	Govan Mbeki	Other fixed structures	Medical Legal Laboratory	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
18	EVANDER HOSPITAL: Medical Legal Laboratory	Identified	Govan Mbeki	Other fixed structures	Renovations of roofing and kitchen	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
19	IMPUNGWE HOSPITAL: Rehabilitation, refurbishemnt & Repairs as identified in the STP	Identified	Thembisile	Other fixed structures	Hospital: Planning for upgrade of Hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
20	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Dr JS Moroka	Other fixed structures	Accommodation phase 2	TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		

Table B.5: HEALTH - Payments of infrastructure by category

Table D.3: HEALTH - Payments of Infrastructure by Category																			
R Thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc		Date: Start	Date: Finish								2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																			
21		MAMMETLAKE HOSPITAL: Bulk Services	Identified	Dr JS Moroka	Other fixed structures	Palisade fence		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
22		MAMMETLAKE HOSPITAL: Palisade	Identified	Dr JS Moroka	Other fixed structures	Planning for the upgrading of the hospital.		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
23		MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Bushbuckridge	Other fixed structures	Renovation and additions of ward, Construction of helipad		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
24		MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helipad	Identified	Mbombela	Non-residential buildings	Drawing of master plans and condition assessment of health facilities in Mpumalanga		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
25		MASTER PLANS AND CONDITION ASSESSMENT FOR HEALTH FACILITIES: Drawing of master plans and condition assessment of health facilities in Mpumalanga.	Identified	Thaba Chweu	Other fixed structures	Construction of admin block and 10x3 accommodation units		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-		
26		MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Identified	Albert Luthuli	Other fixed structures	Construction of 2x2 accommodation units		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
27		MIDDELBURG HOSPITAL: Assessment and planning for construction of new Regional laundry .	Identified	Steve Thwete	Other fixed structures	Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty . Construction of ICU/High Care		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
28		WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Identified	Emakhazeni	Non-residential buildings	M3: Completion of upgrade of M3 mortuary		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
29		WITBANK MORTUARY M3: Completion of upgrade of M3 mortuary	Identified	Emakhazeni	Non-residential buildings	Plainning of construction of Mortuary		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
Total New infrastructure assets													239 407	-	185 885	215 638	229 292		
2. Upgrades and additions																			
1		STANDERTON HOSPITAL: New boiler installation	Construction	Mbombela	Other fixed structures	Construction of new palisade fencing		25-09-2013	23-02-2014	Equitable Share	Health Facilities Management	-	7 000	-	-	-	-		
2		KaNyamazane CHC: Construction of new 2 x 2 accommodation and new CHC	Hand over	Msukaligwa	Other fixed structures	Construction of new resource centre		20-03-2013	31-01-2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	23 000	-	-	-	-		
3		ERMELO HOSPITAL: Construction of new resource centre	Construction	Msukaligwa	Other fixed structures	Orthopaedic Workshop		21-02-2011	08-12-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	24 308	-	-	-	-		
4		Ermelo Hospital(Orthopaedic Workshop)	Construction	Msukaligwa	Residential buildings	Construction of new stores, linen room and demolition of old hospital		07-10-2013	21-04-2014	Health Facilities Revitalisation Grant	Health Facilities Management	-	2 250	-	-	-	-		
5		ERMELO HOSPITAL: Construction of new stores, linen room and demolition of old hospital	Construction	Dr JS Moroka	Other fixed structures	accommodation units		21-11-2011	31-01-2014	Equitable Share	Health Facilities Management	-	46 141	-	-	-	-		
6		GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Bushbuckridge	Other fixed structures	accommodation units		23-01-2009	14-12-2012	Equitable Share	Health Facilities Management	-	20 448	-	-	-	-		

Table B.5: HEALTH - Payments of infrastructure by category

Table D.3: HEALTHY Payments of Infrastructure by Category																
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		
							Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																
7		HLUVUKANI CHC: Construction of new CHC and accommodation units	Construction	Dr JS Moroka	Other fixed structures	Planning of construction of new CHC and 2x2 accommodation units	13-11-2013	14-05-2014	Equitable Share	Health Facilities Management	-	12 400	-	-	-	-
8		LEFISOANE CLINIC : Planning of construction of new CHC and 2x2 accommodation units	Construction	Lekwa	Other fixed structures	Construction of a new community health centre	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	98 000	-	-	-	-
9		LEKWA CHC: Construction of a new community health centre	Construction	Albert Luthuli	Other fixed structures	new CHC and accomodation unit	01-10-2013	30-09-2015	Equitable Share	Health Facilities Management	-	28 426	-	-	-	-
10		LOCHIEL CHC: new CHC and accommodation unit	Design	Umgindi	Other fixed structures	Construction of new clinic and accomodaon units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	-
11		LOUWS'CREEK CLINIC: Construction of new clinic and accommodation units	Construction	Mbombela	Other fixed structures	Construction of new clinic and accommodation units	01-12-2013	30-06-2015	Equitable Share	Health Facilities Management	-	35 116	-	-	-	-
12		LUPHISI CLINIC: Construction of new clinic and accommodation	Construction	Bushbuckridge	Other fixed structures	Construction of mortuary , wards and helipad	01-08-2013	01-10-2014	Equitable Share	Health Facilities Management	-	42 800	-	-	-	-
13		MAPULANENG HOSPITAL: Construction of mortuary , wards and helipad	Construction	Bushbuckridge	Other fixed structures	Construction of a new hospital	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	106 000	110 657	116 897
14		MAPULANENG HOSPITAL: Construction of a new hospital	Construction	Bushbuckridge	Residential buildings	Construction of new CHC and 2x2 accommodation units	09-01-2012	18-08-2014	Equitable Share	Health Facilities Management	-	231 831	-	-	-	-
15		Dwarsloop Community Health Centre: Construction of new CHC and 2x2 accommodation units	Construction	Albert Luthuli	Non-residential buildings	Construction of new CHC and 2x2 accommodation units	08-12-2011	31-01-2014	Equitable Share	Health Facilities Management	-	-	-	-	-	-
16		MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Construction	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	-
17		MAKOKO CLINIC: Construction of Clinic and accommodation Units	Design	Thaba Chweu	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	340 000	-	-	-	-
18		MASHISHING CHC: Construction of new CHC and accommodation units	Design	Nkomazi	Other fixed structures	Construction of new CHC and Accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	600 000	-	-	-	-
19		MASIBEKELA CLINIC: Construction of new CHC and accommodation units	Design	Thembisile	Other fixed structures	Construction of EMS station	TBA	TBA	Equitable Share	Health Facilities Management	-	320 000	-	-	-	-
20		MOLOTO EMS: Construction of EMS station	Design	Nkomazi	Non-residential buildings	Construction of new CHC and accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	151 000	-	-	-	-
21		NAAS CHC: Construction of new CHC and accommodation units	Design	Mbombela	Other fixed structures	Construction of new M5 Mortuary	01-02-2014	30-10-2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
22		NELSPRUIT M5 MORTUARYy: Construction of new M5 Mortuary	Design	Nkomazi	Other fixed structures	Construction of new CHC and accommodation units	01-02-2014	30-10-2016	Equitable Share	Health Facilities Management	-	241 000	-	-	-	-
23		NTUNDA CHC: Construction of new CHC and accommodation units	Design	Bushbuckridge	Other fixed structures	Construction of Clinic and accommodation units	02-02-2014	30-11-2015	Equitable Share	Health Facilities Management	-	98 865	-	-	-	-
24		OAKLEY CLINIC: Construction of Clinic and accommodation Units	Tender	Dr JS Moroka	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	27 390	-	-	-	-
25		PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Construction of new CHC and 2x2 accommodation units	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-
26		PHOLA PARK CHC: Construction of new CHC and 2x2 accommodation units	Feasibility	Mbombela	Other fixed structures	Completion of new structure	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-

Table B.5: HEALTH - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available			
					Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																
2. Upgrades and additions																
27	ROB FERREIRA HOSPITAL: Completion of works for statutory compliance	Feasibility	Bushbuckridge	Other fixed structures	Construction of a new hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	TBA	-	-	-	-	-
28	MAPULANENG HOSPITAL: Construction of a new hospital	Feasibility	Thembisile	Other fixed structures	Construction of new CHC and major upgrade new, new rehabilitation and stepdown	TBA	TBA	Equitable Share	Health Facilities Management	-	TBA	-	-	-	-	-
29	TWEEFONTEIN G CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Umjindi	Other fixed structures	Construction of new CHC and accommodation Units	11-07-2011	12-07-2013	Equitable Share	Health Facilities Management	-	42 141	-	-	-	-	-
30	UMJINDI CHC: Construction of new CHC and accommodation Units	Hand over	Thembisile	Other fixed structures	Construction of Clinic and accommodation Units	26-06-2008	23-11-2011	Equitable Share	Health Facilities Management	-	23 011	-	-	-	-	-
31	VLAGLAAGTE 1 CLINIC : Construction of Clinic and accommodation Units	Hand over	0	Other fixed structures	Construction of new of CHC accommaudahe	01-09-2011	05-11-2012	Equitable Share	Health Facilities Management	-	12 890	-	-	-	-	-
32	VUKUZAKHE CHC: Construction of new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of new of a new CHC and accommodation units	26-01-2012	31-03-2013	Equitable Share	Health Facilities Management	-	2 211	-	-	-	-	-
33	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Hand over	Pixley Ka Seme	Residential buildings	Construction of a new community health centre	27-01-2012	31-03-2013	Equitable Share	Health Facilities Management	-	2 406	-	-	-	-	-
34	WARBURTON CHC: Construction of a new community health centre	Hand over	Msukaligwa	Other fixed structures	Construction of new chc and accommodation units	01-11-2011	09-06-2013	Equitable Share	Health Facilities Management	-	72 000	-	-	-	-	-
35	Msukaligwa CHC: Construction of new CHC and accommodation units	Hand over	Mkhondo	Other fixed structures	Construction of new CHC and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 296	-	-	-	-	-
36	Thandukukhanya CHC: Construction of new CHC and accommodation units	Hand over	Albert Luthuli	Other fixed structures	Construction of new clinic and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	23 971	-	-	-	-	-
37	Nhlazatshe 6 Clinic: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new clinic and accommodation units	02-12-2013	30-12-2014	Equitable Share	Health Facilities Management	-	20 000	-	-	-	-	-
38	Vukuzakhe Clinic: Construction of new clinic and accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of mini hospital and accommodation units	01-11-2012	30-05-2013	Equitable Share	Health Facilities Management	-	13 405	-	-	-	-	-
39	Balfour Mini Hospital: Construction of mini hospital and accommodation units	Hand over	Mbombela	Non-residential buildings	New Residence building with 150 units.	01-11-2012	30-05-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	7 374	-	-	-	-	-
40	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Hand over	Nkomazi	Other fixed structures	Construction of new clinic and accommodation units	05-01-2012	31-12-2013	Equitable Share	Health Facilities Management	-	7 100	-	-	-	-	-
41	SIBANGE CLINIC: Construction of new clinic and accommodation units	Hand over	Pixley Ka Seme	Other fixed structures	Construction of new CHC and 2x2 accommodation units	05-01-2012	31-12-2013	Equitable Share	Health Facilities Management	-	19 098	-	-	-	-	-
42	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Hand over	Dipaliseng	Other fixed structures	Construction of new CHC and 2x2 accommodation units	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-	-
43	SIYATHEMBA CHC: Construction of new CHC and 2x2 accommodation units	Hand over	none	Other fixed structures	New autoclaves, Aircons, Lefts and Generators	01-04-2014	31-03-2015	Health Facilities Revitalisation Grant	Health Facilities Management	-	3 800	-	-	-	-	-
44	Equipment: New autoclaves, aircons etc	Hand over	none	Other fixed structures	New generators	15-03-2009	30-12-2011	Health Facilities Revitalisation Grant	Health Facilities Management	-	150 429	-	-	-	-	-
45	Equipment: New generators	Hand over	none	Other fixed structures	Repairs and upgrades of lifts	31-03-2011	30-09-2013	Equitable Share	Health Facilities Management	-	32 764	-	-	-	-	-
46	Machinery and Equipment: Repairs and upgrades of lifts	Hand over	none	Other fixed structures	Procurement	31-03-2011	30-09-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	32 764	-	-	-	-	-

Table B.5: HEALTH - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands																	
2. Upgrades and additions																	
47	Health Technology	Hand over	0	Other fixed structures	0	07-11-2011	26-07-2012	0	Health Facilities Management	–	18 968	–	–	–	–	–	
48	Sub-total	Hand over	0	Residential buildings	0	20-01-2011	30-06-2011	0	Health Facilities Management	–	7 103	–	–	–	–	–	
49	Upgrade and additions	Hand over	Umgjindi	Other fixed structures	Planning for upgrde of hospital	01-03-2010	16-10-2012	Health Facilities Revitalisation Grant	Health Facilities Management	–	38 195	–	–	–	–	–	
50	Barberton Hospital: Planning for upgrade of Hospital	Construction	Albert Luthuli	Other fixed structures	Construction of new palisade fencing	01-06-2013	20-06-2014	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
51	Embhuleni Hospital: Construction of new palisade fencing	Design	Emakhazeni	Non-residential buildings	Upgrade OPD, and Casualty , Construction of Pharmacy	01-12-2013	30-09-2016	Equitable Share	Health Facilities Management	–	136 147	–	–	–	–	–	
52	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty , Construction of Pharmacy	Design	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown	01-06-2013	20-06-2014	Equitable Share	Health Facilities Management	–	81 549	–	–	–	–	–	
53	ERMELO HOSPITAL: OPD Casualty, Theatre	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
54	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Identified	Thembisile	Other fixed structures	HOSPITAL: Phase 3C	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
55	KWA MHLANGA HOSPITAL: Phase 3C	Identified	Thembisile	Other fixed structures	Palisade fence	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
56	M'AFRIKA CHC : Construction of 2x2 accommodation units	Identified	Dr JS Moroka	Other fixed structures	Bulk Services	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
57	MAYFLOWER CLINIC : Construction of 2x2 accommodation units	Identified	Steve Thwete	Other fixed structures	Assessment and planning for construction of new Regional laundry	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
58	MIDDELBURG HOSPITAL: Renovation of Existing roofs & two wards. Upgrading of Helipad, Theatres, Pharmacy and Casualty. Construction of ICU/High care	Identified	Bushbuckridge	Other fixed structures	Planning for upgrade of hospital	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	–	–	–	268 000	279 775	295 552		
59	Tintswalo Hospital: Planning for upgrade of Hospital	Identified	Mbombela	Other fixed structures	Phase Mortuary :	TBA	TBA	Equitable Share	Health Facilities Management	–	–	–	–	–	–	–	
60	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Identified	Gert Sibande	Other fixed structures	Hospital	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	–	–	–	434 000	428 812	434 287		
61	KwaMhlanga Hospital: Planning for upgrade of Hospital	Identified	Nkangala	Other fixed structures	Hospital	00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	–	–	–	–	–	–	–	
62	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Identified	Nkangala	Other fixed structures	Hospital	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	–	–	–	240 000	87 691	92 636		
Total Upgrades and additions											4 044 125	–	1 048 000	906 935	939 372		
3. Rehabilitation, renovations and refurbishments																	
1	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Various	Msukaligwa	Other fixed structures	Redesigning and Renovation of Mental Health Unit	TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	–	41 541	–	–	–	–	–	

Table B.5: HEALTH - Payments of infrastructure by category

TABLE B.3: HEALTH - Payments of Infrastructure by Category																	
R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20	
3. Rehabilitation, renovations and refurbishments																	
2		Ermelo Hospital: Redesigning and Renovation of Mental Health Unit	Various	Msukaligwa	Other fixed structures	Health Support Block		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	30 003	148 000	175 128
3		ERMELO HOSPITAL: Health Support Block	Various	Msukaligwa	Other fixed structures	Medico Laboratory		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-
4		ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Renovation of male, female and ophthalmic surgical wards		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
5		ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Identified	Msukaligwa	Other fixed structures	Repairs of Pharmacy defects, walkways and corridors		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
6		EVANDER HOSPITAL: Renovations of roofing and kitchen	Identified	Emakhazeni	Other fixed structures	Bulk sewer, water and electricity		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
7		KWA MHLANGA HOSPITAL: Palisade fence	Identified	Thembisile	Other fixed structures	Phase 3a		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
8		KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Identified	Emakhazeni	Other fixed structures	Rehabilitation, refurbishment & Repairs as identified in the STP		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
9		LEFISO CHC: Accommodation phase 2	Identified	Thaba Chweu	Other fixed structures	Planning for upgrade of hospital		TBA	TBA	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
10		Lydenburg Hospital: Planning for upgrade of Hospital	Identified	Umgindi	Other fixed structures	Construction of 2x2 accommodation units		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
11		Tonga M2 Mortuary	Identified	Emakhazeni	Non-residential buildings	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof		TBA	TBA	Equitable Share	Health Facilities Management	-	-	-	-	-	-
12		Amajuba Hospital: Repairs to entire hospital as identified in the District infrastructure visit	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
13		BETHAL HOSPITAL: Installation of new Boiler	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
14		Ermelo Hospital(Pharmacy Defects, Walkways and Corridors)	Final Account	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
15		EVANDER HOSPITAL: Repairs and renovations to the hospital including the nursing college repairs as identified in the infrastructure unit	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-
16		LEBOGANG CHC: Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
17		MAINTENANCE: General Maintenance of Facilities in the NHI District-Gert Sibande	Retention/Final account	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
18		PERDEKOP CHC : Major renovations	Retention/Final account	Gert Sibande	Other fixed structures	CHC		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
19		Repairs Various Facilities	First Delivery Stage	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-
20		Gert Sibande District Office: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-

Table B.5: HEALTH - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish	2017/18						MTEF 2018/19	MTEF 2019/20		
3. Rehabilitation, renovations and refurbishments																		
21		Repairs to various PHC and District Office Facilities	Identified	Gert Sibande	Other fixed structures	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	26 412	26 412	
22		Elsie Ballot: Rehabilitation, Refurbishment & Repairs as identified in the STP	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	5 000	5 000	
23		Embhuleni Hospital: Repairs to floors (potholes) in wards, leaking steam water pipes, leaking roof, provision of heating and cooling system	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
24		Embhuleni Hospital: CHC: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
25		Emthonjeni Clinic: Paving, minor landscaping and beautifying of entrance	Construction	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
26		Fencing, guard houses and waste disposal areas: Repairs, rehabilitation and refurbishment to various health facilities	Identified	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
27		Fencing for various hospitals in Gert Sibande	Construction	Gert Sibande	Other fixed structures	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	-	-	
28		Msukaligwa Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
29		Jerry Van Vuuren Sub-district office Gert Sibande: Repairs, rehabilitation & refurbishment	Identified	Gert Sibande	Other fixed structures	Office		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
30		Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	EPWP-Grant	Health Facilities Management	-	-	-	-	-	-	
31		Evander Hospital: Expanded Public Works Programme	Identified	Gert Sibande	Other fixed structures	Clinic		00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-	
Total Rehabilitation, renovations and refurbishments													124 623	-	30 003	179 412	206 540	
4. Maintenance and repairs																		
1		BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Various	Govan Mbeki	Other fixed structures	Site establishment, Demolition of asbestos and major upgrade of hospital, Construction of rehabilitation and stepdown		31-03-2011	30-09-2013	Health Facilities Revitalisation Grant	Health Facilities Management	-	41 541	-	-	-	-	
2		BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Various	Albert Luthuli	Other fixed structures	Construction of Admin Block, OPD, Pediatric ward and extension of theatre		09-01-2012	18-08-2014	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-	
3		CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Various	Msukaligwa	Other fixed structures	Construction of a Orthopaedic Workshop		TBA	TBA	Equitable Share	Health Facilities Management	-	41 541	-	-	-	-	
4		Maintenances for BIG 5: Ermelo)	Maintenance	Gert Sibande	Good & Services	Hospital		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	-	1 247	1 247	
5		Maintenances Various Facilities	Maintenance	Gert Sibande	Good & Services	N/a		00-01-1900	00-01-1900	Health Facilities Revitalisation Grant	Health Facilities Management	-	-	-	73 033	66 660	56 231	
Total Maintenance and repairs													124 623	-	73 033	67 907	57 478	

Table B.5: HEALTH - Payments of infrastructure by category

Table D10.12.17: Payments of Infrastructure by category																	
No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
R thousands																	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current												-	-	-	-	-	-
6. Infrastructure transfers - capital																	
Total Infrastructure transfers - capital												-	-	-	-	-	-
7. Infrastructure payments for financial assets																	
Total Infrastructure leases												-	-	-	-	-	-
8. Infrastructure leases																	
1	WITBANK TB HOSPITAL: Planning of Construction of Mortuary	Identified	Emakhazeni	Operating Leases	Construction of 2x2 accommodation units	1900/01/00	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	16 045	17 106	17 906		
2	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Identified	Mbombela	Infrastructure:Operating Leases	Ex tension of Clinic	00-01-1900	00-01-1900	Equitable Share	Health Facilities Management	-	-	-	-	-	-		
Total Infrastructure leases												-	-	16 045	17 106	17 906	
9. Non Infrastructure																	
Total Infrastructure leases												-	-	-	-	-	-
Total HEALTH Infrastructure												4 532 778	-	1 352 966	1 386 998	1 450 588	

Table B.7: Detailed financial information for public entities

Not applicable to the Department.

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Home Base Care Centres										
Home Base Care Centres (NPOs & HIV/Aids)		170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686
Total departmental transfers to other entities		170 401	202 567	240 706	226 762	187 331	181 009	228 702	200 460	211 686

Table B.8: Details on transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	254	297	139 626	–	–	–	–	–	–
MP301 Albert Luthuli	14	20	–	–	–	–	–	–	–
MP302 Msukaligwa	8	14	–	–	–	–	–	–	–
MP303 Mkhondo	11	16	–	–	–	–	–	–	–
MP304 Pixley Ka Seme	11	15	–	–	–	–	–	–	–
MP305 Lekwa	10	21	–	–	–	–	–	–	–
MP306 Dipaleseng	–	–	–	–	–	–	–	–	–
MP307 Govan Mbeki	20	21	8 922	–	–	–	–	–	–
MP311 Delmas	4	7	–	–	–	–	–	–	–
MP312 Emalahleni	16	19	55 480	–	–	–	–	–	–
MP313 Steve Tshwete	15	21	11 643	–	–	–	–	–	–
MP314 Emakhazeni	2	3	–	–	–	–	–	–	–
MP315 Thembisile	17	14	–	–	–	–	–	–	–
MP316 Dr JS Moroka	8	11	–	–	–	–	–	–	–
MP321 Thaba Chweu	11	13	1 278	–	–	–	–	–	–
MP322 Mbombela	17	19	62 303	–	–	–	–	–	–
MP323 Umjindi	47	38	–	–	–	–	–	–	–
MP324 Nkomazi	43	45	–	–	–	–	–	–	–
MP325 Bushbuckridge	–	–	–	–	–	–	–	–	–
Category C	57	175	–	–	–	–	–	–	–
DC30 Gert Sibande	31	64	–	–	–	–	–	–	–
DC31 Nkangala	25	62	–	–	–	–	–	–	–
DC32 Ehlanzeni	1	49	–	–	–	–	–	–	–
Unallocated	133	112	515	634	634	453	576	645	681
Total departmental transfers to local government	444	584	140 141	634	634	453	576	645	681

Culture, Sport and Recreation

To be appropriated by Vote in 2017/2018	R 511 232 000
Direct Charge	R 0
Responsible MEC	MEC of Culture, Sport and Recreation
Administering Department	Culture, Sport and Recreation
Accounting Officer	Head: Culture, Sport and Recreation

1. Overview**Vision**

A patriotic socially cohesive society

Mission

To promote social cohesion and nation building through culture, sport and information service to people of Mpumalanga

Strategic Objectives

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- To craft a social compact for a more democratic; equal and more prosperous society
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services
- Improved knowledge and uphold values enshrined in RSA Constitutional values by citizens
- Equal opportunities, inclusion and redress
- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

Core functions and responsibilities**Cultural Affairs**

- To foster a new national identity, common citizenry and equal rights through conducting programmes such as multi-faith consultative forums, multilingualism awareness campaigns, workshops on national symbols to achieve improved knowledge and upheld values enshrined in RSA Constitutional values.
- To promote a viable cultural industries and preserve the heritage through completion of pre-construction of Cultural Hubs, Heritage sites and maintenance of Cultural Villages and museums.

- To promote and develop arts and culture through craft exhibitions and capacity building programme, cultural tourism, museum displays and standardization of Geographic Names and features.
- To promote the Province and the Country as a diverse socially cohesive nation through the host of International events and tournaments.
- To encourage active participation of community based structures through the support of arts culture, language, heritage structure museums structures that are in partnership with government to promote culture.

Library and Archive services

- To increase access to information services through establishment and resourcing of new libraries facilities, monitor existing library facilities and repository record management.
- To sustain access to information services through library and archival programmes such as provision of library materials (books etc.)
- To increased and sustain job opportunities created through creative industry that account for EPWP jobs created and cooperatives
- To foster constitutional values though by promoting human rights, reconciliation, cultural diversity and nation building through the host of national commemorative / celebrative days that contributes towards improved knowledge and upheld values enshrined in RSA Constitutional values.

Sport and Recreation

- To develop Sport Infrastructure for excellence and sport development through the completion of pre-construction phase of High Altitude Training Center and Sport Combo Courts
- Coordinate recreation events (indigenous games; golden games, big walk, recreation day, hub & club tournaments, cycling, fun runs, sport-specific events; sport for all projects, sport for social change and development, modified sport, sport and recreation outreach, mass mobilization and rural sport events etc.) and school sport district tournaments that promote healthy lifestyles
- Provision of equipment and attire to schools, Hubs and clubs in an effort to enable participation in Sport and Recreation
- To encourage active participation of community based structures through the support of sport institutions, sport academies and Sport Councils that are in partnership with government to promote Sport.

Overview of the main services that the department intends to deliver

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Provision of heritage service, to preserve, conserve and transform heritage in the Province
- Implementation of the transformation charter in sport and recreation.
- Development and promotion of Sport and Recreation through School Sport, Sport Advancement, Community Sport and Recreation and club development.
- Facilitate implementation of the Provincial Language Act 2014 that emphasize the promotion and development of 4 disadvantaged languages.

- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Legislative mandate

The Department derives its legislative mandates from the Constitution of South Africa, Act 108 of 1996 and other National and Provincial Legislations. The sector specific legislations are as follows:

- Library Ordinance no 20 of 1992
- Mpumalanga Arts and Culture Council Act of 1999
- White Paper on Sport and Recreation 1996
- White Paper on Arts, Culture and Heritage 1996
- National Arts Council Act, 56 (Act No. 56 of 1997)
- Mpumalanga Archives Act, 394 (Act No. 394 of 1998)
- National Heritage Resources Act, 25 (Act No. 25 of 1999)
- National Heritage Council Act, 11 (Act No. 11 of 1999)
- Cultural Institutions Act, 119 (Act No. 119 of 1998), as amended
- Culture Promotion Act, 35 (Act No. 35 of 1983)
- South African Geographical Names Council Act, 118 (Act No. 118 of 1998)
- Heraldry Act, 18 (Act No. 18 of 1962)
- Legal Deposit Act, 54 (Act No. 54 of 1997)
- National Film and Video Foundation Act, 73 (Act No. 73 of 1997)
- PAN South African Language Board Act, 59 (Act No. 59 of 1995)
- National Library of South Africa Act, 92 (Act No. 92 of 1998)
- South African Library for the Blind Act, 91 (Act No. 91 of 1998)
- The National Sport and Recreation Act, 1998 (Act No. 110 of 1998)
- SA Institute for Drug Free Sport Act, 1997
- Lotteries Act No. 57 of 1997
- Non Profit Organizations Act No. 71 1997
- Safety of Sport and Recreational Events Bill 2006
- SA Boxing Act No. 11 of 2001.
- Tobacco Products Control Amendment No. 12 of 1999.

External activities and other events relevant to budget decisions

Political Factors

The Department is confident that it operates within a stable political environment. The new political administration has mandated the sector to lead MTSF Outcome 14: Nation building and Social Cohesion that is linked to the National Development Plan vision 2030. That on its own demonstrates the confidence that is vested by the political leadership to the department.

Economic Factors

The current economic conditions have a negative bearing on developmental trends of the country. The projected growth is constrained by slow economic activity and unstable financial markets. The country and province as whole are affected by the economic situation which led to introduction of cost curtailment measures to raise funding to address high priority deliverables flowing from policy decisions of the country. The current economic situation expose government to fiscal pressures which make it impossible allocate adequate resources to all state organs to implement policy decisions.

Notwithstanding the current situation, the future economic prospects of the province are very positive and investment base is expected to improve. The government is currently rolling infrastructure projects in form of access roads and other public infrastructure projects which will propel a massive economic activity across the province. The department entered into Public Private Partnership in order to raise funding for the flagship projects, being Creative Cultural Hub and High Altitude Training Centre.

Technological Factors

The Department will be servicing 115 public libraries of which the number will increase on annual basis when new libraries are completed. In order for the libraries to remain relevant to the changing times it would be prudent for the Department to invest more on ICT as has already started. The trends on public library usage strongly reveal a paradigm shift towards a digital age. Most of the users prefer to search information online than using a traditional book and the Department should adapt itself to these changing times in order to remain relevant to the needs of our people.

Legal Factors

The department is legally bound to observe and comply with legislative prescripts applicable to its operations. Those acts and other relevant prescripts provide legal framework for the implementation of policy processes approved by the legislature. The legal prescripts apply to administrative function, implementing programmes and key operating cycles. The Strategic Planning of the department is carried according to prescribed format and time frames. The same apply to budget, procurement, expenditure and reporting processes. The current legal environment provides a conducive platform for the department to operate without hindrances except for when incident of non-compliance is noted. The department is committed to comply with laws of the Republic while discharging its constitutional mandate.

The department shall improve on compliance as recommended per outcomes of the audit for 2015/16.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has been mandated to lead Outcome 14: Nation Building and Social Cohesion as part of MTSF facilitation and implementation. Therefore, the Department has adopted the five long-term nation-building goals for South Africa as advocated by the Nation Development Plan for the next five years. These goals are as follows:

- Improved knowledge and upheld values enshrined in RSA Constitutional values by citizens
- Equalize opportunities, inclusion and redress

- Social Cohesion across society through increased interaction across race and class
- Active citizenry and broad based leadership in society
- Social compact

The above mentioned goals were further broken into strategic objectives to enable the achievement of both national and provincial goals, informed by the Medium Term Strategic Framework.

The departmental policy strategic objectives for the next five years are:

- Coordinate the promotion of cultural diversity, multi-faith and multilingualism, the charter of good values, conduct national symbol workshops and host national commemorative days to foster constitutional values
- Coordinate the establishment of cultural, library and sporting facilities as well as the promotion of linguistic rights and the standardization of geographical names.
- Coordinate community sports and recreation, school sport and club development to promote social cohesion and nation building
- Support of culture, sport institutions and development, to promote active citizenry and broad-based leadership
- Ensuring compliant, effective and efficient management of resources and systems to render quality support services.

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

The overall budget allocation for the current fiscal year is R451.907 million represented by equitable share of R242.687 million and conditional grants amounting to R209.220 million.

The department was able to centralise Supply Chain function in line with legislative guidelines. The programme was able to render support to the core programmes from Strategic planning, financial management support, procurement, financial support and reporting.

The Department managed to drive social cohesion and nation-building programmes through 3 social cohesion dialogues and campaign rolled out in more than 500 schools. In addition, events support of events such as Innibos Festival, Mpumalanga Cultural Experience, Cycling tournament and Loskop marathon and Commemorative days managed to contribute social integration.

Community-based structures in both Culture and Sport were supported in order to cover broader space of service delivery within the sector. The structures supported includes 15 Cultural Affairs and 4 Sport and Recreation.

Investment in infrastructure develop was also key wherein; 3 new projects were completed (Acornhoek, Thusiville and Mgobodzi) and 3 were in its final completion stage (Boekenhouthoek, Verena and Balfour) due for completion in the first quarter of 2017/18. The pre-construction phase of two anchor projects High Altitude and Cultural Hub was also advance with compliance documents for PPP being considered by National Treasury. It is envisaged that this activity will be concluded in 2017/18 wherein the private investor is expected to be secured.

Lastly, the Department managed to promote social integration through sport programmes that cover both schools and communities. The Department collaborated with Department of Basic

Education that coordinated learners and school and circuit level. The Department of Culture, Sport and Recreation took over at district, provincial and national tournaments. Some of these tournaments were divided for the first time into winter, autumn and summer games, which proved to be an expensive model to coordinate especially on transport, and accommodation cost drivers.

Community sport was also coordinated wherein more than 112 000 athletes were coordinated that covers Indigenous Games and other 15 priority codes in the Province. The 60 Schools, 160 clubs and 18 sport municipal hubs also benefited on sport equipment and attire.

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

All the systems are geared towards the achievement of the 2015 – 2020 targets. Amongst the anchor projects of the Province the Department has made remarkable progress to finalize Public Private Partnership compliance documentation with the National Treasury on both Cultural Hub and High Altitude Training Center projects. It is envisaged that before year-end 2016/17, both projects will have complied with National Treasury PPP requirement with requisite approvals. The year 2017/18 financial year will mark the finalization of PPP procurement the processes that should ultimately lead towards securing a private investors. The promotion of charter for good values and national symbols will be continued in both schools and communities with renewed vigour. The introduction of educational drama as an activity will assist towards enhancement of this initiative and its results. In Heritage and Museums the support of 3 local museums that are under the control of municipalities has been introduced in order to cover vast scope in the conservation and promotion of heritage in the Province.

Programmes such as the roll out of social cohesion campaigns in schools and community dialogues in the 3 districts will be intensified through introduction of educational drama to communicate the message. The existing celebrated days, events and festivals (Innibos and new Mpumalanga Cultural Festival) will be supported as a vehicle to cross this perceived racial barriers. In addition inaugural Mpumalanga Cultural festival will be on its second year to continue with the promotion of cultural diversity and national unity.

The establishment of new public libraries and support of existing one will come in the long way to change the above scenario and complement formal education. Gradually, the backlog of library facilities is being narrowed each and every year. It is estimated that number of libraries will sit at 115 by year end 2016/17 with 6 new libraries being completed. The focus in construction of new libraries 2017/18 financial year will include; Bushbuckridge (MP stream), Masobye, Thubelihle and KaNyamazane. In addition two library upgrades will be done to Mashishing and Standerton Regional Libraries as well four existing public libraries maintained.

The repatriation of documents into the Archive repository has started gradually with 39 client offices being taken on board. There is a due processes that needs to be followed be documents can be moved and that makes the process to move at a snail pace. It is envisaged that more client office institutions would comply in the current and outer years and that will enable the repository to be functional so that it can start to open its doors for the public to access of valuable information stored.

In Sport and Recreation, a new programme called “The Rural Sport Development Programme” was launched by Hon. Minister Fikile Mbalula at Walter Sisulu University in Mthatha in the Eastern Cape. This initiative emanates from the department’s National Sport and Recreation Plan, which highlights the need to develop and invest in previously disadvantaged communities. Most disadvantaged communities, particularly in the rural areas and areas under Traditional Leadership still require a structured focused sport development programme. The Rural Sport Development Programme is therefore one such programme aimed at uplifting sport in the rural as well as farming communities. In most communities in rural areas, areas under Traditional Councils and farming communities’ tournaments wherein clubs play for prizes like a cow, goat etc. are a common feature.

In most cases, these tournaments do not feed into or link with any structured Sport Development Programme. Therefore, there is no growth nor exit platform for the athletes who may demonstrate potential and talent that may be nurtured and this programme seeks to close this gap. The Province comprehends very well with this project since it is predominantly rural in nature with 63 traditional council. The pilot of this project has already started with 2 Traditional Councils in Mbombela Local Municipality; in particular Chief Msogwaba and Chief Mbuyane respectively. It is envisaged that these tournament will eventually grow in 2017/18 into the Provincial league with four codes namely; Netball, Athletics, Football and Ruby. The decentralisation of national school sport tournament into three categories namely; winter, summer and autumn games that started in 2016/17 proved to be a step in a right direction to structurally manage the tournament. The Mpumalanga Province attained position 6 of 8 during the winter games.

While the Province is doing well on the codes that it participate within. The challenge is still with non-participation in all codes that is being to aggregate the overall score. On community sport the Province is gradually gaining its momentum in term of covering wide scope with the target of 110 000 participants started on the base year 2016/17. The continuation of Indigenous Games, Loskop Marathon, Sport Councils and federations and newly established rural sport will play a bigger part. The Province have 883 registered sport facilities (schools, community and privately owned) on the national database. It is noted with concern that the closing of the backlog for sport facilities is moving very slow.

4. Reprioritisation.

The department shall effect reprioritisation as when necessary to comply with the provisions of the PFMA and Treasury regulations and at the same time afford affected programmes to adjust as dictated by the ruling circumstances.

5. Procurement

The Supply Chain function of will continue to serve as an integral service delivery vehicle of the department. The Supply Chain function of the department forms part of the Administration Programme which render strategic administrative support to the core programmes. The department is looking forward to strengthen Supply Chain function on Asset Management and procurement.

The Supply Chain function of the department has been centralised as required by law and the same reason streamline procurement processed to increase efficiency and value for money. The Supply Chain as the custodian of procurement shall at all times ensure compliance with legislative prescripts in support the core programmes.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	253 270	275 941	246 180	242 687	262 687	262 687	297 020	311 360	325 373
Conditional grants	118 985	166 519	197 711	209 220	234 813	234 813	214 212	222 546	234 714
Community Library Services Grant	72 521	114 781	150 325	155 289	183 182	183 182	162 777	171 804	181 167
Expanded Public Works Programme	550	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme	1 142	2 580	1 199	2 888	2 888	2 888	3 083	–	–
Mass Participation and Sport Development	44 772	46 959	44 039	49 043	46 743	46 743	46 352	50 742	53 547
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	372 255	442 460	443 891	451 907	497 500	497 500	511 232	533 906	560 087
Total payments	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087
Surplus/(deficit) before financing	(1 367)	31 357	20 807	–	–	(897)	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	5 885	32 473	34 238	–	25 593	(897)	–	–	–

The department received an adjusted budget allocation of R497, 500 million in 2016/2017, R 511.232 million in 2017/18, R533.096 million in 2018/19 and R560.087 million in 2019/20. The allocations declared above include conditional grants for library and sport and recreation. The projected conditional grant allocations for Library and information services, Sport and Recreation and EPWP are R162.777 million, R45.352 million and R5.083.

6.1. Departmental receipts collection

Table 11.2: Departmental receipts: Culture, Sport And Recreation

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	904	547	547	691	691	600	725	767	810
Transfers received from:	–	–	–	–	–	12	–	–	–
Fines, penalties and forfeits	56	53	17	63	63	58	66	70	74
Interest, dividends and rent on land	750	434	989	527	527	886	553	585	618
Sales of capital assets	106	81	1 164	90	90	85	94	99	105
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1 816	1 115	2 717	1 370	1 370	1 641	1 438	1 522	1 607

The departmental receipts are expected to increase to R1.438 million, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

7. Payment summary

7.1 Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

7.2 Programme summary

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	78 606	80 184	85 692	81 679	81 787	82 588	99 986	88 645	96 025
2. Cultural Affairs	87 441	120 617	80 182	86 838	108 838	108 838	132 743	109 195	109 494
3. Library and Archives Services	120 141	143 810	170 428	187 240	215 325	215 325	184 158	224 875	234 987
4. Sports and Recreation	87 434	66 492	86 782	96 150	91 550	91 646	94 345	111 192	119 581
Total payments and estimates:	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087

7.3 Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	278 899	294 054	308 698	324 832	365 881	365 315	358 207	357 303	415 371
Compensation of employees	125 533	145 187	151 669	157 033	161 450	160 884	173 097	172 589	191 368
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Interest and rent on land	—	1 700	—	—	—	—	—	—	—
Transfers and subsidies	10 675	8 720	8 344	10 466	9 732	10 492	10 199	10 615	11 210
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470
Households	1 031	1 583	1 325	527	527	565	553	585	618
Payments for capital assets	84 048	108 323	106 042	116 609	121 887	122 531	142 826	165 988	133 506
Buildings and other fixed structures	71 220	95 386	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Machinery and equipment	12 660	12 171	20 669	23 199	21 054	21 595	10 071	30 468	32 702
Heritage assets	—	—	12	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	168	766	—	—	—	—	—	—	—
Payments for financial assets	—	6	—	—	—	59	—	—	—
Total economic classification	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087

7.4 Infrastructure payments.

7.4.1 Departmental infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	1 004	2 401	3 252	10 233	17 233	12 261	22 227	6 675	2 177
Maintenance and repair	–	1 851	1 481	1 400	8 400	3 428	11 187	6 675	2 177
Upgrades and additions	1 004	550	1 771	8 833	8 833	8 833	11 040	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	70 216	93 679	86 558	84 577	92 000	84 607	121 715	135 521	100 804
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financ	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	1 933	3 100	2 186	2 250	2 250	2 320	2 500	2 600	2 650
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	73 153	99 180	91 996	97 060	111 483	99 188	146 442	144 796	105 631
<i>Capital infrastructure</i>	<i>71 220</i>	<i>94 229</i>	<i>88 329</i>	<i>93 410</i>	<i>100 833</i>	<i>93 440</i>	<i>132 755</i>	<i>135 521</i>	<i>100 804</i>
<i>Current infrastructure</i>	<i>1 933</i>	<i>4 951</i>	<i>3 667</i>	<i>3 650</i>	<i>10 650</i>	<i>5 748</i>	<i>13 687</i>	<i>9 275</i>	<i>4 827</i>

This section gives details of department infrastructure payments and estimates for the establishment and construction, upgrade and additions of libraries. Most of the budget is for the construction of the new cultural hub and high altitude centre. The payment for an Estimate for Infrastructure lease for rented office buildings has a budget of R2.5 million in the year 2017/2018.

Capital Infrastructure budget Increase from R93.410 million in 2016/2017 to R143.142 million in 2017/2018. The new infrastructure budget has increased from R85.097 million to R129.342 million in the year 2017/2018. Refer to table B.5 Annexure to estimates of Provincial Expenditure and Revenue for provincial for project details.

7.5 Departmental Public-Private Partnership (PPP) projects.

The department has registered two Public Private Partnership: Cultural Hub and High Altitude Training Centre and is in the process of sourcing partners for implementation.

7.6 Transfers

This section provides information on transfers to local government and non-government organisations.

7.6.1 Transfers to other entities

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Arts and Culture	4 570	3 900	2 892	3 300	5 250	5 207	4 050	3 838	4 053
Museum and Heritage	1 150	800	1 250	950	800	1 479	1 350	1 638	1 730
Language Service	–	1 000	600	600	600	600	600	697	736
Sports Services	3 850	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
EPWP	–	600	600	–	–	–	–	–	–
Total departmental transfers to p	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470

7.6.2 Transfers to local government

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	70	54	75	105	105	105	110	116	122
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government	70	54	75	105	105	105	110	116	122

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies. This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	6 892	8 181	7 441	7 261	7 369	7 369	8 949	9 468	9 999
2. Corporate Services	71 714	72 003	78 251	74 418	74 418	75 219	91 037	79 177	86 026
Total payments and estimates	78 606	80 184	85 692	81 679	81 787	82 588	99 986	88 645	96 025

Table 11.9: Summary of provincial 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
Current payments	77 441	76 646	81 637	79 047	79 155	79 153	94 932	86 857	93 609
Compensation of employees	44 307	46 272	49 225	48 753	48 861	48 859	51 689	52 110	56 841
Goods and services	33 134	30 374	32 412	30 294	30 294	30 294	43 243	34 747	36 768
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 105	1 620	1 402	632	632	632	663	701	740
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 031	1 563	1 325	527	527	527	553	585	618
Payments for capital assets	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	4	–	–	–	17	–	–	–
Total economic classification: Programme (numb	78 606	80 184	85 692	81 679	81 787	82 588	99 986	88 645	96 025

8.1.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.2. Programme 2: Cultural Affairs

8.2.1. Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga. The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here. The focus of the Language Services sub-programme is the promotion of multi-linguicism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2013/14 to 2019/20.

Table 11.10: Summary of payments and estimates: 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
1. Management	2 098	1 432	1 605	1 732	1 732	1 732	1 768	2 564	2 725
2. Arts and Culture	62 828	92 380	57 491	61 652	85 652	85 652	106 400	82 612	81 388
3. Museum and Heritage	19 837	23 699	18 644	20 627	18 627	18 627	21 683	20 355	21 495
4. Language Services	2 678	3 106	2 442	2 827	2 827	2 827	2 892	3 664	3 886
Total payments and estimates	87 441	120 617	80 182	86 838	108 838	108 838	132 743	109 195	109 494

Table 11.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	44 839	47 330	44 096	64 411	84 611	83 959	81 301	54 944	61 029
Compensation of employees	30 861	32 496	35 051	37 542	39 542	39 542	48 495	39 494	44 714
Goods and services	13 978	14 834	9 045	26 869	45 069	44 417	32 806	15 450	16 315
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 200	5 714	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	5 200	5 700	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Households	—	14	—	—	—	—	—	—	—
Payments for capital assets	37 402	67 573	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Buildings and other fixed structures	37 402	67 557	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Machinery and equipment	—	16	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	16	—	—	—
Total economic classification: Programme (numb	87 441	120 617	80 182	86 838	108 838	108 838	132 743	109 195	109 494

The expenditure grew from R87.4 million in 2013/14 to an estimated R109.494 million in the 2019/20 financial year. This is due to the funding provided for the Cultural Hub project and Cultural Festival, which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

8.2.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.3. Programme 3: Library and Archive Services

8.3.1. Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities. Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	1 721	895	1	1 808	–	–	–	2 037	2 150
2. Library Services	113 512	135 515	156 037	173 438	203 331	203 331	180 148	213 701	223 189
3. Archives	4 908	7 400	14 390	11 994	11 994	11 994	4 010	9 137	9 648
Total payments and estimates	120 141	143 810	170 428	187 240	215 325	215 325	184 158	224 875	234 987

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives 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
Current payments	85 285	107 648	121 232	113 578	136 385	136 385	116 451	134 510	173 043
Compensation of employees	33 499	45 679	46 090	50 359	52 418	52 418	52 348	60 685	68 352
Goods and services	51 786	60 269	75 142	63 219	83 967	83 967	64 103	73 824	104 691
Interest and rent on land	–	1 700	–	–	–	–	–	–	–
Transfers and subsidies	450	606	262	–	–	38	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	450	600	262	–	–	–	–	–	–
Households	–	6	–	–	–	38	–	–	–
Payments for capital assets	34 406	35 556	48 934	73 662	78 940	78 885	67 707	90 365	61 944
Buildings and other fixed structures	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Machinery and equipment	12 420	9 949	17 535	20 799	18 654	18 599	5 180	29 146	30 778
Heritage assets	–	–	12	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	168	766	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	17	–	–	–
Total economic classification: Programme (numb	120 141	143 810	170 428	187 240	215 325	215 325	184 158	224 875	234 987

The expenditure of the programme has grown from R131.9 million in 2013/14 to an estimated R234.9 million in 2019/20. The increase in the allocation for the programme is due to the increase in funding for the Community Library Grant.

8.3.2. Service Delivery measure

Refer to departmental Annual Performance Plan for 2017/18

8.4. Programme 4: Sport and Recreation

8.4.1. Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Community Sport and Recreation programme that is funded by a grant from Sport and Recreation SA.

The School Sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2013/14 to 2019/20.

Table 11.14: Summary of payments and estimates: Sports 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	1 763	2 261	3 027	2 795	2 795	2 891	3 068	3 483	3 704
2. Sport	29 219	16 651	37 196	39 991	39 791	39 791	42 989	42 753	47 322
3. Recreation	28 250	23 705	23 400	26 786	25 436	25 436	27 792	33 008	34 820
4. School Sports	28 202	23 875	23 159	26 578	23 528	23 528	20 496	31 947	33 735
5. 2010 FIFA World Cup	—	—	—	—	—	—	—	—	—
Total payments and estimates	87 434	66 492	86 782	96 150	91 550	91 646	94 345	111 192	119 581

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports 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
Current payments	71 334	62 430	61 733	67 796	65 730	65 818	65 523	80 992	87 690
Compensation of employees	16 866	20 740	21 303	20 379	20 629	20 065	20 565	20 300	21 461
Goods and services	54 468	41 690	40 430	47 417	45 101	45 753	44 958	60 692	66 229
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	12 180	3 280	23 449	23 370	23 370	23 283	25 286	26 459	27 940
Buildings and other fixed structures	12 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Machinery and equipment	180	292	481	400	400	210	500	235	248
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	2	—	—	—	9	—	—	—
Total economic classification: Programme (numb	87 434	66 492	86 782	96 150	91 550	91 646	94 345	111 192	119 581

The expenditure of the programme has grown from form R87.4 million in 2013/14 to an estimated R119.5 million in 2019/20. This is as a result of increase of Mass Participation Grant funding and the High altitude Training Centre.

8.4.2. Service delivery measures

Refer to departmental Annual Performance Plan for 2017/18.

9. Other programme information

9.1 Personnel numbers and costs

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	238	21 094	229	23 495	293	25 060	216	139	355	40 031	170	40 861	263	45 367	-7.9%	6.1%	25.4%
7 - 10	240	69 933	244	83 692	256	84 808	387	76	463	86 888	220	89 623	257	87 458	-16.4%	3.6%	51.6%
11 - 12	24	16 700	24	18 200	29	21 238	36	3	39	14 989	22	15 304	28	15 558	-10.5%	8.0%	9.4%
13 - 16	15	17 806	14	19 800	14	20 563	11	1	12	12 340	12	13 716	13	14 361	2.7%	9.5%	8.2%
Other	—	—	—	—	—	—	—	—	—	7 202	22	6 894	30	9 845	—	17.6%	5.6%
Total	517	125 533	511	145 187	592	151 669	650	219	869	161 450	446	166 380	591	172 589	-10.6%	5.8%	100.0%
Programme																	
1. Administration	128	44 307	126	46 272	164	49 226	189	36	225	48 861	112	51 647	131	56 841	-15.2%	5.2%	30.0%
2. Cultural Affairs	125	30 861	122	32 496	129	35 051	405	7	412	39 542	109	44 182	132	39 494	-30.4%	4.2%	23.6%
3. Library and Archives Services	166	33 499	166	45 679	192	46 090	39	123	162	52 418	188	52 110	222	60 685	13.0%	9.3%	34.5%
4. Sports and Recreation	97	16 866	96	20 740	106	21 303	16	53	69	20 629	36	18 479	106	20 300	17.2%	1.3%	11.9%
16. Direct Charges	1	—	1	—	1	—	1	—	1	—	—	—	—	—	-100.0%	—	—
Total	517	125 533	511	145 187	592	151 669	650	219	869	161 450	446	166 380	591	172 589	-10.6%	5.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Public Service Act appointees still to be covered by OSDs	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Professional Nurses, Staff Nurses and Nursing Assistants	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Legal Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Social Services Professions	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Engineering Professions and related occupations	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Therapeutic, Diagnostic and other related Allied Health Professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Educators and related professionals	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Others such as interns, EPWP, learnerships, etc.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total	517	125 533	511	145 187	592	151 669	650	219	869	161 450	446	166 380	591	172 589	-10.6%	5.8%	100.0%

9.2 Training

Table 11.17: Information on training: Culture, Sport And Recreation

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	517	511	592	869	869	869	446	591	621
Number of personnel trained	346	406	413	418	418	418	423	448	472
of which									
Male	168	198	205	210	210	210	215	227	240
Female	178	208	208	208	208	208	208	220	232
Number of training opportunities	182	57	57	57	57	57	57	60	63
of which									
Tertiary	22	26	26	26	26	26	26	28	29
Workshops	149	20	20	20	20	20	20	21	22
Seminars	11	11	11	11	11	11	11	12	12
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	15	15	15	15	15	15	15	16	17
Number of learnerships appointed	20	30	30	30	30	30	30	32	34
Number of days spent on training	122	126	126	126	126	126	126	133	141
Payments on training by programme									
1. Administration	640	674	708	810	810	810	845	894	944
2. Cultural Affairs	65	70	74	85	85	85	95	101	106
3. Library And Archives Services	60	60	63	76	76	76	87	92	97
4. Sports And Recreation	65	70	74	86	86	86	120	127	134
Total payments on training	830	874	919	1,057	1,057	1,057	1,147	1,214	1,281

9.3 Reconciliation of structural changes.

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Culture, 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
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	904	547	547	691	691	600	725	767	810
Sales of goods and services produced	904	547	547	691	691	600	725	767	810
Sales by market establishments	904	547	547	691	691	600	725	767	810
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
List Item	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	12	–	–	–
Other governmental units (Excl. Ec)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	12	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	56	53	17	63	63	58	66	70	74
Interest, dividends and rent on land	750	434	989	527	527	886	553	585	618
Interest	750	434	894	527	527	886	553	585	618
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	95	–	–	–	–	–	–
Sales of capital assets	106	81	1 164	90	90	85	94	99	105
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	106	81	1 164	90	90	85	94	99	105
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Total departmental receipts	1 816	1 115	2 717	1 370	1 370	1 641	1 438	1 522	1 607

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Culture, Sport And Recreation									
Tax receipts									
.....									
Sales of goods and services other	904	547	547	691	691	600	725	767	810
Sales of goods and services produ	904	547	547	691	691	600	725	767	810
Sales by market establishments	904	547	547	691	691	600	725	767	810
.....									
Other sales	—	—	—	—	—	—	—	—	—
Of which									
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
.....									
.....									
Total departmental receipts	1 816	1 115	2 717	1 370	1 370	1 641	1 438	1 522	1 607

Table B.3: Payments and estimates by economic classification

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17		2017/18	2018/19	2019/20
Current payments	278 899	294 054	308 698	324 832	365 881	365 315	358 207	357 303	415 371
Compensation of employees	125 533	145 187	151 669	157 033	161 450	160 884	173 097	172 589	191 368
Salaries and wages	108 554	119 343	136 222	128 047	132 457	132 864	144 468	140 184	157 150
Social contributions	16 979	25 844	15 447	28 986	28 993	28 020	28 629	32 405	34 218
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Administrative fees	3 022	2 599	1 935	3 609	3 609	3 536	3 500	5 208	5 499
Advertising	6 814	2 742	5 216	3 702	7 702	8 394	5 000	5 709	6 027
Minor Assets	8 763	24 919	18 343	17 874	19 874	17 922	11 905	11 923	19 753
Audit cost: External	4 074	3 166	3 771	3 500	3 500	2 667	4 000	2 024	3 015
Catering: Departmental activities	7 321	4 560	7 769	8 295	11 795	14 256	12 720	16 099	17 001
Communication (G&S)	4 317	4 833	4 514	4 222	4 211	4 116	6 296	3 018	2 926
Computer services	9 475	14 972	12 468	12 608	18 282	12 412	12 844	8 432	18 389
Consultants and professional services: Business	—	—	—	1 053	1 053	116	606	1 170	1 236
Legal costs	786	255	363	326	326	187	342	160	382
Contractors	14 682	7 718	12 920	12 643	18 643	14 264	10 611	11 170	17 112
Agency and support / outsourced services	6 390	6 881	7 294	6 600	12 341	19 534	10 182	8 752	9 904
Fleet services (including government motor transport)	2 863	2 569	3 847	4 645	4 645	3 282	4 300	2 751	3 500
Inventory: Clothing material and accessories	339	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	4	—	—	—	8	—	—	—
Inventory: Food and food supplies	220	153	148	296	233	347	465	591	624
Inventory: Fuel, oil and gas	16	23	(1)	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	120	—	—	—	—	—	—
Inventory: Materials and supplies	20 139	10 480	9 308	15 518	12 968	8 528	11 807	18 227	20 210
Inventory: Other supplies	1 065	899	(14)	—	900	1 648	—	—	—
Consumable supplies	622	669	1 837	4 779	2 279	8 311	4 640	5 221	10 513
Consumable: Stationery, printing and office supplies	2 182	2 027	1 522	2 705	2 705	2 843	4 045	6 940	8 384
Operating leases	3 801	4 023	15 380	12 773	16 773	15 752	17 191	12 827	6 498
Property payments	4 431	4 982	6 524	7 717	14 717	9 208	18 061	6 683	10 753
Transport provided: Departmental activity	9 011	8 400	8 562	9 609	14 109	17 920	14 421	18 121	19 560
Travel and subsistence	34 363	33 998	24 430	26 167	24 608	28 852	23 092	29 106	30 721
Training and development	2 502	148	2 152	2 128	2 128	1 089	1 730	87	92
Operating payments	798	1 117	1 511	1 541	1 541	1 197	1 811	2 514	2 331
Venues and facilities	4 442	3 114	2 013	1 962	1 962	3 788	1 941	3 512	3 796
Rental and hiring	928	1 916	5 097	3 527	3 527	4 254	3 600	4 470	5 777
Interest and rent on land	—	1 700	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	1 700	—	—	—	—	—	—	—
Transfers and subsidies	10 675	8 720	8 344	10 466	9 732	10 492	10 199	10 615	11 210
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Municipalities	70	54	75	105	105	105	110	116	122
Municipal agencies and funds	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Departmental agencies (non-business entities)	4	3	2	—	—	—	—	—	—
Non-profit institutions	9 570	7 080	6 942	9 834	9 100	9 822	9 536	9 914	10 470
Households	1 031	1 583	1 325	527	527	565	553	585	618
Social benefits	—	20	—	—	—	38	—	—	—
Other transfers to households	1 031	1 563	1 325	527	527	527	553	585	618
Payments for capital assets	84 048	108 323	106 042	116 609	121 887	122 531	142 826	165 988	133 506
Buildings and other fixed structures	71 220	95 386	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Buildings	68 220	92 515	85 361	93 410	100 833	100 936	132 755	135 521	100 804
Other fixed structures	3 000	2 871	—	—	—	—	—	—	—
Machinery and equipment	12 660	12 171	20 669	23 199	21 054	21 595	10 071	30 468	32 702
Transport equipment	—	—	1 963	1 000	1 000	1 991	2 391	(0)	—
Other machinery and equipment	12 660	12 171	18 706	22 199	20 054	19 604	7 680	30 468	32 702
Heritage assets	—	—	12	—	—	—	—	—	—
Software and other intangible assets	168	766	—	—	—	—	—	—	—
Payments for financial assets	—	6	—	—	—	59	—	—	—
Total economic classification	373 622	411 103	423 084	451 907	497 500	498 397	511 232	533 906	560 087

Table B.3(j): 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
Current payments	77 441	76 646	81 637	79 047	79 155	79 153	94 932	86 857	93 609
Compensation of employees	44 307	46 272	49 225	48 753	48 861	48 859	51 689	52 110	56 841
Salaries and wages	38 874	43 699	43 092	42 019	42 127	42 143	42 142	42 756	46 964
Social contributions	5 433	2 573	6 133	6 734	6 734	6 716	9 547	9 354	9 877
Goods and services	33 134	30 374	32 412	30 294	30 294	30 294	43 243	34 747	36 768
Administrative fees	599	517	365	386	386	541	643	1 570	1 657
Advertising	771	740	392	452	452	174	552	584	616
Minor Assets	34	312	571	300	300	117	1 159	1 170	1 236
Audit cost: External	4 074	3 166	3 740	3 500	3 500	2 667	4 000	2 024	3 015
Catering: Departmental activities	387	603	416	511	511	683	586	819	865
Communication (G&S)	3 854	4 326	3 995	3 544	3 544	3 552	5 471	2 231	2 096
Computer services	120	122	152	250	250	151	301	2 434	2 571
Consultants and professional services: Business	—	—	—	474	474	16	298	527	557
Legal costs	786	230	363	326	326	187	342	160	382
Contractors	89	41	10	266	266	133	489	517	546
Agency and support / outsourced services	96	560	133	130	130	1 284	1 373	1 497	2 109
Fleet services (including government motor transport)	2 860	2 568	3 847	4 645	4 645	3 279	4 300	2 751	3 500
Inventory: Farming supplies	—	2	—	—	—	8	—	—	—
Inventory: Food and food supplies	141	90	148	163	163	332	374	425	448
Inventory: Fuel, oil and gas	4	—	(1)	—	—	—	—	—	—
Inventory: Other supplies	142	—	—	—	—	—	—	—	—
Consumable supplies	290	389	376	809	809	354	649	898	948
Consumable: Stationery, printing and office supplies	1 143	1 223	1 070	998	998	653	1 221	2 892	4 110
Operating leases	3 778	4 018	5 315	4 405	4 405	5 363	6 475	3 833	(3 000)
Property payments	2 270	2 489	2 991	2 189	2 189	3 087	3 617	327	4 041
Transport provided: Departmental activity	37	26	20	50	50	50	50	760	803
Travel and subsistence	8 799	8 059	5 703	3 905	3 905	5 525	7 322	5 879	6 211
Training and development	1 628	121	1 975	2 128	2 128	948	1 730	87	92
Operating payments	208	246	286	500	500	421	1 315	2 501	2 000
Venues and facilities	1 024	526	544	263	263	742	876	292	308
Rental and hiring	—	—	1	100	100	27	100	569	1 657
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 105	1 620	1 402	632	632	632	663	701	740
Provinces and municipalities	70	54	75	105	105	105	110	116	122
Municipalities	70	54	75	105	105	105	110	116	122
Municipal agencies and funds	70	54	75	105	105	105	110	116	122
Departmental agencies and accounts	4	3	2	—	—	—	—	—	—
Departmental agencies (non-business entities)	4	3	2	—	—	—	—	—	—
Households	1 031	1 563	1 325	527	527	527	553	585	618
Other transfers to households	1 031	1 563	1 325	527	527	527	553	585	618
Payments for capital assets	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
Machinery and equipment	60	1 914	2 653	2 000	2 000	2 786	4 391	1 087	1 676
Transport equipment	—	—	1 963	1 000	1 000	880	2 391	—	—
Other machinery and equipment	60	1 914	690	1 000	1 000	1 906	2 000	1 087	1 676
Payments for financial assets	—	4	—	—	—	17	—	—	—
Total economic classification: Programme (number)	78 606	80 184	85 692	81 679	81 787	82 588	99 986	88 645	96 025

Table B.3(ii): Payments and estimates by economic classification: 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
Current payments	44 839	47 330	44 096	64 411	84 611	83 959	81 301	54 944	61 029
Compensation of employees	30 861	32 496	35 051	37 542	39 542	39 542	48 495	39 494	44 714
Salaries and wages	26 459	21 544	30 421	30 844	32 844	32 953	42 934	31 114	35 864
Social contributions	4 402	10 952	4 630	6 698	6 698	6 589	5 561	8 380	8 850
Goods and services	13 978	14 834	9 045	26 869	45 069	44 417	32 806	15 450	16 315
Administrative fees	145	223	101	432	432	754	843	447	472
Advertising	575	613	230	845	4 845	4 514	1 388	258	272
Minor Assets	47	3	5	—	—	60	—	—	—
Catering: Departmental activities	414	523	310	4 551	7 951	8 477	7 137	3 550	3 749
Communication (G&S)	210	223	228	365	365	208	420	452	477
Computer services	4	—	—	—	—	—	—	—	—
Legal costs	—	25	—	—	—	—	—	—	—
Contractors	2 677	3 045	2 634	8 147	14 147	11 278	6 370	1 025	1 082
Agency and support / outsourced services	2 565	1 323	227	1 125	1 925	2 679	678	425	449
Fleet services (including government motor transport)	3	1	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	26	19	—	63	63	15	77	81	86
Inventory: Fuel, oil and gas	9	9	—	—	—	—	—	—	—
Inventory: Learner and teacher support materials	—	—	88	—	—	—	—	—	—
Inventory: Materials and supplies	2	32	1	—	—	—	—	—	—
Inventory: Other supplies	—	25	—	—	—	—	—	—	—
Consumable supplies	202	153	230	465	465	304	361	482	509
Consumable: Stationery, printing and office supplies	602	120	6	20	20	90	100	1 154	1 219
Operating leases	5	—	—	—	—	4	—	—	—
Property payments	220	76	25	367	367	207	953	573	605
Transport provided: Departmental activity	852	554	1 797	1 625	5 625	9 120	6 315	2 156	2 277
Travel and subsistence	4 917	7 033	2 788	4 837	4 837	2 576	4 670	3 077	3 249
Training and development	13	—	—	—	—	141	—	—	—
Operating payments	247	230	248	759	759	232	200	—	—
Venues and facilities	72	352	48	510	510	1 236	494	523	552
Rental and hiring	170	252	79	2 758	2 758	2 522	2 800	1 247	1 317
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 200	5 714	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Non-profit institutions	5 200	5 700	5 080	4 850	6 650	7 286	6 000	6 173	6 519
Households	—	14	—	—	—	—	—	—	—
Social benefits	—	14	—	—	—	—	—	—	—
Payments for capital assets	37 402	67 573	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Buildings and other fixed structures	37 402	67 557	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Buildings	37 402	64 686	31 006	17 577	17 577	17 577	45 442	48 078	41 946
Other fixed structures	—	2 871	—	—	—	—	—	—	—
Machinery and equipment	—	16	—	—	—	—	—	—	—
Other machinery and equipment	—	16	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	16	—	—	—
Total economic classification: Programme (number)	87 441	120 617	80 182	86 838	108 838	108 838	132 743	109 195	109 494

Table B.3(iii): Payments and estimates by economic classification: Library and Archives 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
Current payments	85 285	107 648	121 232	113 578	136 385	136 385	116 451	134 510	173 043
Compensation of employees	33 499	45 679	46 090	50 359	52 418	52 418	52 348	60 685	68 352
Salaries and wages	28 352	36 306	43 336	39 639	41 691	41 691	42 987	50 516	57 613
Social contributions	5 147	9 373	2 754	10 720	10 727	10 727	9 361	10 170	10 739
Goods and services	51 786	60 269	75 142	63 219	83 967	83 967	64 103	73 824	104 691
Administrative fees	433	314	277	518	518	384	350	699	738
Advertising	4 395	935	4 271	1 406	1 406	2 795	2 012	3 676	3 881
Minor Assets	8 641	24 495	17 655	17 249	19 249	17 746	10 195	10 170	17 901
Catering: Departmental activities	4 847	2 159	4 568	1 016	1 016	2 631	551	5 009	5 289
Communication (G&S)	92	107	78	37	26	136	127	41	43
Computer services	9 351	14 850	12 316	12 358	18 032	12 261	12 543	5 998	15 818
Contractors	11 738	4 577	9 118	3 100	3 100	2 402	1 500	6 785	12 165
Agency and support / outsourced services	746	258	2 842	1 391	6 332	12 586	3 164	2 199	2 322
Inventory: Food and food supplies	43	34	–	63	–	–	–	70	74
Inventory: Fuel, oil and gas	3	14	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	56	–	–	–	16	–	–	–
Inventory: Other supplies	923	874	(14)	–	–	748	–	–	–
Consumable supplies	129	127	1 231	3 505	1 005	7 653	3 630	3 841	9 056
Consumable: Stationery, printing and office supplies	426	679	438	1 316	1 316	2 018	2 211	2 339	2 470
Operating leases	3	2	9 667	8 368	12 368	10 315	10 416	8 994	9 498
Property payments	1 941	2 417	3 499	4 147	11 147	5 914	12 426	4 656	4 917
Transport provided: Departmental activity	2 606	1 722	670	500	500	267	289	6 125	6 468
Travel and subsistence	4 396	4 493	2 761	6 597	6 304	3 705	4 489	9 170	9 683
Training and development	8	28	177	–	–	–	–	–	–
Operating payments	154	359	391	–	–	215	–	–	–
Venues and facilities	340	557	329	979	979	536	100	2 199	2 410
Rental and hiring	571	1 212	4 868	669	669	1 636	100	1 854	1 958
Interest and rent on land	–	1 700	–	–	–	–	–	–	–
Interest (Incl. interest on finance leases)	–	1 700	–	–	–	–	–	–	–
Transfers and subsidies	450	606	262	–	–	38	–	–	–
Non-profit institutions	450	600	262	–	–	–	–	–	–
Households	–	6	–	–	–	38	–	–	–
Social benefits	–	6	–	–	–	38	–	–	–
Payments for capital assets	34 406	35 556	48 934	73 662	78 940	78 885	67 707	90 365	61 944
Buildings and other fixed structures	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Buildings	21 818	24 841	31 387	52 863	60 286	60 286	62 527	61 219	31 166
Machinery and equipment	12 420	9 949	17 535	20 799	18 654	18 599	5 180	29 146	30 778
Transport equipment	–	–	–	–	–	1 111	–	(0)	–
Other machinery and equipment	12 420	9 949	17 535	20 799	18 654	17 488	5 180	29 146	30 778
Heritage assets	–	–	12	–	–	–	–	–	–
Software and other intangible assets	168	766	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	17	–	–	–
Total economic classification: Programme (numb	120 141	143 810	170 428	187 240	215 325	215 325	184 158	224 875	234 987

Table B.3(iv): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	71 334	62 430	61 733	67 796	65 730	65 818	65 523	80 992	87 690
Compensation of employees	16 866	20 740	21 303	20 379	20 629	20 065	20 565	20 300	21 461
Salaries and wages	14 869	17 794	19 373	15 545	15 795	16 077	16 405	15 799	16 709
Social contributions	1 997	2 946	1 930	4 834	4 834	3 988	4 160	4 501	4 752
Goods and services	54 468	41 690	40 430	47 417	45 101	45 753	44 958	60 692	66 229
Administrative fees	1 845	1 545	1 192	2 273	2 273	1 857	1 664	2 492	2 632
Advertising	1 073	454	323	999	999	911	1 048	1 191	1 258
Minor Assets	41	109	112	325	325	(1)	551	583	616
Audit cost: External	—	—	31	—	—	—	—	—	—
Catering: Departmental activities	1 673	1 275	2 475	2 217	2 317	2 465	4 446	6 721	7 098
Communication (G&S)	161	177	213	276	276	220	278	294	310
Consultants and professional services: Business	—	—	—	579	579	100	308	643	679
Contractors	178	55	1 158	1 130	1 130	451	2 252	2 843	3 319
Agency and support / outsourced services	2 983	4 740	4 092	3 954	3 954	2 985	4 967	4 631	5 024
Inventory: Clothing material and accessories	338	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	2	—	—	—	—	—	—	—
Inventory: Food and food supplies	10	10	—	7	7	—	14	15	16
Inventory: Learner and teacher support materials	—	—	32	—	—	—	—	—	—
Inventory: Materials and supplies	20 137	10 392	9 307	15 518	12 968	8 512	11 807	18 227	20 210
Consumable supplies	1	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	11	5	8	371	371	82	513	555	585
Operating leases	15	3	398	—	—	70	300	—	—
Property payments	—	—	9	1 014	1 014	—	1 065	1 127	1 190
Transport provided: Departmental activity	5 516	6 098	6 075	7 434	7 934	8 483	7 767	9 080	10 012
Travel and subsistence	16 251	14 413	13 178	10 828	9 562	17 046	6 611	10 980	11 578
Training and development	853	(1)	—	—	—	—	—	—	—
Operating payments	189	282	586	282	282	329	296	13	331
Venues and facilities	3 006	1 679	1 092	210	210	1 274	471	498	526
Rental and hiring	187	452	149	—	—	69	600	800	845
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
Non-profit institutions	3 920	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951
Payments for capital assets	12 180	3 280	23 449	23 370	23 370	23 283	25 286	26 459	27 940
Buildings and other fixed structures	12 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Buildings	9 000	2 988	22 968	22 970	22 970	23 073	24 786	26 224	27 692
Other fixed structures	3 000	—	—	—	—	—	—	—	—
Machinery and equipment	180	292	481	400	400	210	500	235	248
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	180	292	481	400	400	210	500	235	248
Payments for financial assets	—	2	—	—	—	9	—	—	—
Total economic classification: Programme (number)	87 434	66 492	86 782	96 150	91 550	91 646	94 345	111 192	119 581

Table B.3: Payments and estimates by economic classification: Conditional grants

Table B.3a: Payments and estimates by economic classification: Community Library Services 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
Current payments	46 915	59 899	88 446	92 366	102 981	102 981	95 070	87 189	125 295
Compensation of employees	16 312	18 000	26 102	32 293	32 293	32 293	35 079	53 220	55 881
Salaries and wages	16 312	18 000	26 102	32 293	32 293	32 293	35 079	53 220	55 881
Goods and services	30 603	41 899	62 344	60 073	70 688	70 688	59 991	33 969	69 414
Administrative fees	352	495	643	648	648	648	240	250	745
Advertising	3 709	2 823	2 390	2 410	2 410	2 410	2 000	1 500	3 000
Minor Assets	8 629	11 389	11 111	17 401	21 016	21 016	11 095	8 790	18 600
Catering: Departmental activities	549	150	100	120	120	120	150	160	200
Communication (G&S)	5	54	170	187	187	187	50	310	326
Computer services	9 504	4 950	17 800	7 000	7 000	7 000	12 543	6 691	16 457
Consultants and professional services: Business	–	–	–	300	300	300	–	570	698
Contractors	1 074	672	690	765	765	765	1 243	500	950
Agency and support / outsourced services	445	660	680	4 500	4 500	4 500	2 578	1 000	945
Inventory: Materials and supplies	50	78	150	270	270	270	–	–	407
Inventory: Other supplies	987	15 733	4 806	4 960	4 960	4 960	–	1 789	6 594
Consumable supplies	25	600	500	810	810	810	3 500	2 000	3 589
Consumable: Stationery, printing and office supplies	301	85	100	200	200	200	2 000	1 889	3 000
Operating leases	–	–	7 500	8 052	8 052	8 052	9 716	4 000	1 890
Property payments	1 779	–	5 500	6 500	13 500	13 500	12 126	2 200	6 510
Transport provided: Departmental activity	84	260	300	350	350	350	100	120	389
Travel and subsistence	2 294	3 600	6 904	5 600	5 600	5 600	2 500	2 200	5 114
Training and development	300	350	3 000	–	–	–	–	–	–
Operating payments	1	–	–	–	–	–	–	–	–
Venues and facilities	337	–	–	–	–	–	100	–	–
Rental and hiring	178	–	–	–	–	–	50	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	29 374	43 594	38 096	62 923	80 201	80 201	67 707	84 615	55 872
Buildings and other fixed structures	21 085	29 081	31 387	49 863	64 286	64 286	62 527	61 219	31 166
Buildings	21 085	29 081	31 387	49 863	64 286	64 286	62 527	61 219	31 166
Machinery and equipment	8 289	14 513	6 709	13 060	15 915	15 915	5 180	23 396	24 706
Other machinery and equipment	8 289	14 513	6 709	13 060	15 915	15 915	5 180	23 396	24 706
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	76 289	103 493	126 542	155 289	183 182	183 182	162 777	171 804	181 167

Table B.3b: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	550	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Compensation of employees	–	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Salaries and wages	–	2 199	2 148	2 000	2 000	2 000	2 000	–	–
Goods and services	550	–	–	–	–	–	–	–	–
Minor Assets	150	–	–	–	–	–	–	–	–
Catering: Departmental activities	170	–	–	–	–	–	–	–	–
Travel and subsistence	230	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	550	2 199	2 148	2 000	2 000	2 000	2 000	–	–

Table B.3c: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Compensation of employees	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Salaries and wages	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 142	2 580	1 199	2 888	2 888	2 888	3 083	-	-

Table B.3d: Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	53 352	44 783	44 150	48 643	46 343	46 343	45 852	50 507	53 312
Compensation of employees	3 300	6 262	6 965	8 219	8 219	8 219	4 109	8 459	8 882
Salaries and wages	3 300	6 262	6 965	8 219	8 219	8 219	4 109	8 459	8 882
Goods and services	50 052	38 521	37 185	40 424	38 124	38 124	41 743	42 048	44 430
Administrative fees	1 641	532	600	700	700	700	1 564	790	830
Advertising	485	560	680	820	820	820	948	900	945
Minor Assets	42	480	688	100	100	100	551	220	231
Catering: Departmental activities	1 608	790	800	3 000	3 000	3 000	3 296	1 600	1 680
Communication (G&S)	5	-	-	-	-	-	-	-	-
Consultants and professional services: Business	-	478	500	200	200	200	300	780	820
Contractors	177	80	110	2 000	2 000	2 000	1 752	4 680	4 914
Agency and support / outsourced services	2 974	-	-	2 100	2 100	2 100	4 567	3 000	3 150
Fleet services (including government motor transport)	-	290	310	-	-	-	355	400	450
Inventory: Materials and supplies	20 350	4 329	4 798	12 500	12 500	12 500	11 807	11 521	12 097
Consumable supplies	1	10 000	11 427	500	500	500	513	750	788
Consumable: Stationery, printing and office supplies	10	-	-	-	-	-	-	-	-
Operating leases	-	200	215	500	500	500	531	250	268
Transport provided: Departmental activity	5 570	9 350	5 673	5 983	5 983	5 983	7 529	6 800	7 381
Travel and subsistence	14 332	10 022	10 149	10 493	8 193	8 193	6 663	8 676	9 046
Training and development	-	240	265	300	300	300	-	324	340
Operating payments	-	200	215	250	250	250	296	248	260
Venues and facilities	2 697	520	555	578	578	578	471	668	750
Rental and hiring	160	450	200	400	400	400	600	441	480
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	180	450	400	400	400	400	500	235	235
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	180	450	400	400	400	400	500	235	235
Other machinery and equipment	180	450	400	400	400	400	500	235	235
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	53 532	45 233	44 550	49 043	46 743	46 743	46 352	50 742	53 547

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003
Administrative fees	3 022	2 599	1 935	3 609	3 609	3 536	3 500	5 208	5 499
Advertising	6 814	2 742	5 216	3 702	7 702	8 394	5 000	5 709	6 027
Minor Assets	8 763	24 919	18 343	17 874	19 874	17 922	11 905	11 923	19 753
Audit cost: External	4 074	3 166	3 771	3 500	3 500	2 667	4 000	2 024	3 015
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7 321	4 560	7 769	8 295	11 795	14 256	12 720	16 099	17 001
Communication (G&S)	4 317	4 833	4 514	4 222	4 211	4 116	6 296	3 018	2 926
Computer services	9 475	14 972	12 468	12 608	18 282	12 412	12 844	8 432	18 389
Consultants and professional services: Business	-	-	-	1 053	1 053	116	606	1 170	1 236
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	786	255	363	326	326	187	342	160	382
Contractors	14 682	7 718	12 920	12 643	18 643	14 264	10 611	11 170	17 112
Agency and support / outsourced services	6 390	6 881	7 294	6 600	12 341	19 534	10 182	8 752	9 904
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 863	2 569	3 847	4 645	4 645	3 282	4 300	2 751	3 500
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	339	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	4	-	-	-	8	-	-	-
Inventory: Food and food supplies	220	153	148	296	233	347	465	591	624
Inventory: Fuel, oil and gas	16	23	(1)	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	120	-	-	-	-	-	-
Inventory: Materials and supplies	20 139	10 480	9 308	15 518	12 968	8 528	11 807	18 227	20 210
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 065	899	(14)	-	900	1 648	-	-	-
Consumable supplies	622	669	1 837	4 779	2 279	8 311	4 640	5 221	10 513
Consumable: Stationery, printing and office supplies	2 182	2 027	1 522	2 705	2 705	2 843	4 045	6 940	8 384
Operating leases	3 801	4 023	15 380	12 773	16 773	15 752	17 191	12 827	6 498
Property payments	4 431	4 982	6 524	7 717	14 717	9 208	18 061	6 683	10 753
Transport provided: Departmental activity	9 011	8 400	8 562	9 609	14 109	17 920	14 421	18 121	19 560
Travel and subsistence	34 363	33 998	24 430	26 167	24 608	28 852	23 092	29 106	30 721
Training and development	2 502	148	2 152	2 128	2 128	1 089	1 730	87	92
Operating payments	798	1 117	1 511	1 541	1 541	1 197	1 811	2 514	2 331
Venues and facilities	4 442	3 114	2 013	1 962	1 962	3 788	1 941	3 512	3 796
Rental and hiring	928	1 916	5 097	3 527	3 527	4 254	3 600	4 470	5 777
.....									
Total economic classification	153 366	147 167	157 029	167 799	204 431	204 431	185 110	184 714	224 003

Table B.5: Details on infrastructure

Table B.5: CULTURE, SPORT AND RECREATION - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total	MTEF Forward estimates	
						Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19
					R thousands										
1. New infrastructure assets															
1	Drifontein Library	Hand over	Mkhondo	0	Construction of New Library	01/04/2011	31/03/2014	Other	Programme 3	–	11 904	11 687	–	–	–
2	Klarinet Library	Hand over	Emalahleni	0	Construction of New Library	05/10/2012	31/03/2014	Other	Programme 3	–	4 806	4 535	–	–	–
3	Libangeni Library	Hand over	Dr JS Moroka	0	Construction of New Library	12/03/2013	30/11/2013	Other	Programme 3	–	8 233	7 558	–	–	–
4	Masoyi Library	Hand over	Mbombela	0	Construction of New Library	01/04/2012	31/03/2013	Other	Programme 3	–	7 662	7 361	–	–	–
5	Balfour Library	Planning	Dipaleseng	0	Construction of New Library	04/01/2015	31/09/2017	Other	Programme 3	–	14 165	–	4 365	–	–
6	Kwamhlanga Dual Library	Hand over	Mbombela	0	Construction of New Bus Shelter	04/01/2018	31/06/2021	Other	Programme 3	–	14 408	232	–	1 600	11 002
7	Bushbuckridge Library	Planning	Bushbuckridge	0	Construction of New Library	04/01/2015	02/01/2017	Other	Programme 3	–	1 300	–	–	–	–
8	Kanyamazane Library	Design		0	Upgrading/Addition of Existing Library	04/01/2015	31/06/2018	Other	Programme 3	–	12 000	550	10 527	3 273	–
9	Arconhoek Library	Construction	Bushbuckridge	0	Construction of New Library	01/04/2014	31/03/2017	Other	Programme 3	–	12 166	–	–	–	–
10	Emthonjeni Library	Hand over	Emakhazeni	0	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	8 691	3 764	–	–	–
11	Umjindi Library	Hand over	Umjindi	0	Construction of New Library	01/04/2013	31/03/2014	Other	Programme 3	–	12 823	10 041	–	–	–
12	Dundonald	Hand over	Albert Luthuli	0	Construction of New Library	04/01/2012	31/12/2014	Other	Programme 3	–	7 705	4 201	–	–	–
13	Verena Library	Planning	Thembisile Hani	0	Construction of New Library	04/01/2015	31/09/2017	Other	Programme 3	–	10 194	–	2 118	–	–
14	Mgobodzi Library	Identification	Nkomazi	0	Construction of New Library	01/04/2013	31/03/2017	Other	Programme 3	–	7 605	1 390	–	–	–
15	Cultural Hubs	Design	Mbombela	0	Construction of New Cultural Hub	01/04/2012	31/03/2017	Equitable share	Programme 2	–	299 046	115 003	45 442	48 078	41 940
16	High Altitude Centre	Design	Mbombela	0	Construction of New Sports Academy	01/04/2011	31/03/2017	Equitable share	Programme 4	–	139 628	14 988	24 786	26 224	27 692
17	Ehlanzeni Sports Court	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 924	1 934	–	–	–
18	Nkangala Sports Court	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 923	1 933	–	–	–
19	Gert Sibande Courts	Hand over	Mbombela	0	Construction of New Sports Courts	04/01/2012	31/12/2014	Other	Programme 3	–	2 923	1 933	–	–	–
20	Bushbuckridge (MP Stream)	Identification	Mbombela	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	10 928	947	–
21	Boukenhout/Zithabiseni	Identification	Thembisile Hani	0	Construction of New Library	01/04/2015	01/02/2017	Equitable share	Programme 3	–	7 928	–	1 579	–	–
22	Saul Mkhize Statue	Hand over	Gert Sibande	0	Construction of Statue	01/06/2014	31/03/2015	Other	Programme 3	–	2 860	2 860	–	–	–
23	Thusiville Dual Library	Maintenance	Msukaligwa	0	Construction of New Library	01/04/2014	28/02/2016	Other	Programme 3	–	10 210	–	502	–	–
24	Library Projects	Planning	Mbombela	0	Construction of New Libraries	04/01/2017	31/03/2018	Other	Programme 3	–	4 800	–	–	–	4 800
25	Thulamahashe Library	Planning	Bushbuckridge	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	14 597	–	1 600	11 905	1 092
26	Schoemansdal Dual Library	Planning	Nkomazi	0	Construction of New Library	04/01/2018	31/06/2019	Other	Programme 3	–	19 057	–	–	1 600	11 002
27	Masobye	Construction	Dr JS Moroka	0	Construction of New Library	04/01/2016	28/02/2018	Other	Programme 3	–	1 458	–	–	–	–
28	Thubelihle	Construction	Emalahleni	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	8 308	3 567	–
29	Masobye Regional	Construction	Dr JS Moroka	0	Construction of New Library	04/01/2016	31/06/2018	Other	Programme 3	–	11 875	–	8 360	3 515	–
30	Chromeville	Planning	Steve Tshwete	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	14 597	–	1 600	11 905	1 092
31	Lekwa	Planning	Lekwa	0	Construction of New Library	04/01/2017	31/03/2020	Other	Programme 3	–	14 597	–	1 600	11 905	1 092
32	Mbombela City	Planning	Mbombela	0	Construction of New Library	04/01/2017	31/06/2019	Other	Programme 3	–	12 094	–	–	11 002	1 092
Total New infrastructure assets											718 929	189 970	121 715	135 521	100 804

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Office Building, Library etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands											
2. Upgrades and additions																
1	Sabie Library	Upgrade	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	31/06/2017	Other	Programme 3	-	4 817	-	166	-	-	-
2	Mashishing Library	Construction	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	31/06/2017	Other	Programme 3	-	3 917	-	474	-	-	-
3	Mashishing Regional Library	Construction	Thaba Chweu	0	Upgrading/Addition of Existing Library	04/01/2016	28/02/2018	Other	Programme 3	-	6 455	-	5 200	-	-	-
4	Standerton Regional Library	Construction	Lekwa	0	Upgrading/Addition of Existing Library	04/01/2016	28/02/2018	Other	Programme 3	-	6 455	-	5 200	-	-	-
Total Upgrades and additions											21 644	-	11 040	-	-	
3. Rehabilitation, renovations and refurbishments																
Total Rehabilitation, renovations and refurbishments											-	-	-	-	-	
4. Maintenance and repairs																
1	Maintence and repair	Construction	Mbombela	0	Maintenance of Libraries	04/01/2014	31/03/2018	Other	Programme 3	-	6 760	1 851	-	-	-	-
2	Khululwazi Library	Construction	Chief Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	2 447	-	2 447	-	-	-
3	Ekulindeni Library	Construction	Chief Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 379	-	1 379	-	-	-
4	Wessellton Library	Construction	Msukaligwa	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 051	-	1 051	-	-	-
5	Thembisile Hani Library	Construction	Thembisile Hani	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 957	-	1 957	-	-	-
6	Middleburg Library	Planning	Steve Tshwete	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 000	-	-	1 000	-	-
7	Siyabuswa Library	Construction	Dr JS Moroka	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 100	-	1 100	-	-	-
8	Delmas Library	Construction	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 464	-	1 464	-	-	-
9	Botleng Library	Construction	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	989	-	989	-	-	-
10	Sondra Library	Planning	Victor Khanye	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	849	-	-	849	-	-
11	Simile Library	Planning	Thaba Chweu	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 052	-	-	1 052	-	-
12	Kamaqhekeza Library	Planning	Nkomazi	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	1 278	-	-	1 278	-	-
13	Mkhuhlu Library	Planning	Bushbuckridge	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	787	-	-	787	-	-
14	Vukuzakhe Library	Planning	Dr Pixely Ka Isaka Seme	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	909	-	-	909	-	-
15	Ezenzeleni Library	Planning	Albert Luthuli	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	745	-	-	-	-	745
16	Standerton Library	Planning	Lekwa	0	Maintenance of Library	04/01/2017	31/12/2017	Other	Programme 3	-	632	-	-	-	-	632
17	Pilgrimsrest Museum	Construction	Thaba Chweu	0	Maintenance of Museum	01/04/2017	31/12/2017	Equitable share	Programme 2	-	1 200	-	400	400	400	400
18	Barberton Museum	Construction	Mbombela City	0	Maintenance of Museum	01/04/2017	31/12/2017	Equitable share	Programme 2	-	600	-	200	200	200	200
19	Kghodwana Cultural Village	Construction	Thembisile Hani	0	Maintenance of Cultural Village	01/04/2017	31/12/2017	Equitable share	Programme 2	-	600	-	200	200	200	200
Total Maintenance and repairs											26 799	1 851	11 187	6 675	2 177	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
5.	Infrastructure transfers - current														
	Total Infrastructure transfers - current										-	-	-	-	-
6.	Infrastructure transfers - capital														
	Total Infrastructure transfers - capital										-	-	-	-	-
7.	Infrastructure payments for financial assets														
	Total Infrastructure leases										-	-	-	-	-
8.	Infrastructure leases														
1	Infrastructure Lease	On going	Mbombela	0	Infrastructure Lease	04/01/2012	31/03/2021	Equitable share	Programme 3	-	12 186	8 571	2 500	2 600	2 650
	Total Infrastructure leases										12 186	8 571	2 500	2 600	2 650
9.	Non Infrastructure														
	Total Infrastructure leases										-	-	-	-	-
	Total CULTURE, SPORT AND RECREATION Infrastructure										779 558	200 392	146 442	144 796	105 631

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

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Arts and Culture										
CCIFSA	Arts and Culture Services	–	–	–	–	–	–	200	–	–
MPAA	Arts and Culture Services	–	900	–	–	–	–	–	–	–
MP: Film and Video Ass	Arts and Culture Services	–	300	150	–	–	–	–	–	–
MP: Coral Music Ass	Arts and Culture Services	–	300	150	–	–	–	–	–	–
Msukaligwa Municipality	Arts and Culture Services	–	–	–	–	–	–	–	–	–
EPWP	Arts and Culture Services	–	–	–	–	800	757	600	–	–
Arts and Culture Forum	Arts and Culture Services	966	–	242	900	900	900	–	1 754	1 852
Izithethe	Arts and Culture Services	–	300	150	150	150	150	–	–	–
Traditional Arts Markets	Arts and Culture Services	–	–	–	–	–	–	–	–	–
Mp Arts and Culture Center associ	Arts and Culture Services	–	–	100	150	150	150	–	–	–
MPUWA	Arts and Culture Services	200	–	–	–	–	–	–	–	–
MPLC	Arts and Culture Services	200	–	–	–	–	–	–	–	–
Innibos	Arts and Culture Services	–	300	1 500	1 500	2 500	2 500	2 500	–	–
Big Fish Entertainment	Arts and Culture Services	–	–	–	–	–	–	500	–	–
Language Board	Arts and Culture Services	–	–	–	–	–	–	–	–	–
SANCTA	Arts and Culture Services	–	300	150	–	150	150	–	–	–
Mpumalanga Academy	Arts and Culture Services	1 000	–	–	–	–	–	–	–	–
Macc	Arts and Culture Services	2 004	–	–	–	–	–	–	2 084	2 201
Silulu	Language Services	200	–	–	150	150	150	–	–	–
Gert Sibande Traditional Religion	Arts and Culture Services	–	–	50	–	–	–	–	–	–
Traditional Healers Association	Arts and Culture Services	–	300	–	–	–	–	–	–	–
Casterbridge	Arts and Culture Services	–	200	150	150	150	150	250	–	–
Isindebele Dictionary Unit	Arts and Culture Services	–	200	–	–	–	–	–	–	–
MPAL	Arts and Culture Services	–	400	150	150	150	150	–	–	–
MP comes Alive	Arts and Culture Services	–	400	100	150	150	150	–	–	–
Total departmental transfers to other entities		4 570	3 900	2 892	3 300	5 250	5 207	4 050	3 838	4 053

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Museum and Heritage										
Museum and Heritage	Museum and Heritage Services	–	–	–	–	–	–	–	–	–
Friends of the Museum	Museum and Heritage Services	350	–	450	800	800	479	550	819	865
SAGPA	Museum and heritage services	800	800	800	150	–	1 000	800	819	865
Total departmental transfers to other entities		1 150	800	1 250	950	800	1 479	1 350	1 638	1 730

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Language Service										
Silulu	Language Services	–	250	150	150	150	150	150	–	–
PLC	Language Services	–	250	150	150	150	150	150	–	–
MPUWA	Language Services	–	250	150	150	150	150	150	–	–
PANSLAB	Language Services	–	250	150	150	150	150	150	697	736
Total departmental transfers to other entities		–	1 000	600	600	600	600	600	697	736

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sports Services										
Mpumalanga Sports Academy	Sports Services	–	–	–	–	–	–	–	–	–
Mpumalanga Sports Confederation	Sports Services	500	–	–	1 570	–	–	1 536	2 865	3 026
World Sports Boxing	Recreation	400	–	–	–	–	–	–	–	–
Soccer Legends	Sports Services	200	–	–	–	–	–	–	–	–
Provincial Sports Councils	Sports Services	150	–	–	1 164	200	286	–	–	–
Loskop Marathon	Sports Services	500	–	700	1 000	1 000	1 000	700	876	925
Priority Codes	Sports Services	1 500	–	250	250	250	250	–	–	–
Coaching Association	Sports Services	400	–	–	–	–	–	–	–	–
MP School Sports Code Structures	Sports Services	200	150	150	300	300	300	300	–	–
Cycling	Sports Services	–	–	500	700	700	700	1 000	–	–
SAFA	Sports Services	–	215	–	–	–	–	–	–	–
Mpumalanga Tennis Association	Sports Services	–	200	–	–	–	–	–	–	–
Mpumalanga Swimming Association	Sports Services	–	215	–	–	–	–	–	–	–
Total departmental transfers to other entities		3 850	780	1 600	4 984	2 450	2 536	3 536	3 741	3 951

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
EPWP										
EPWP Services	Library Services	–	600	600	–	–	–	–	–	–
Total departmental transfers to other entities		–	600	600	–	–	–	–	–	–

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	70	54	75	105	105	105	110	116	122
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	70	54	75	105	105	105	110	116	122
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	70	54	75	105	105	105	110	116	122

Social Development

To be appropriated by Vote in 2017/18	R 1 456 009 000
Direct Charge	R 0
Responsible MEC	MEC of Social Development
Administrating Department	Social Development
Accounting Officer	Head: Social Development

1. Overview**Vision**

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- To provide community based care services to orphaned and vulnerable children
- To provide child and youth care services
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development

- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Brief description of the core functions and responsibilities

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups,
- Integrated services to people infected and affected by HIV and AIDS,
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Programmes and services to promote functional families and to prevent vulnerability in families
- Integrated programmes and services that provide for the development, care and protection of the rights of children
- Comprehensive early childhood development services and Partial care
- Alternative care and support to vulnerable children through Child and Youth care centres
- Protection, care and support to vulnerable children in communities through community based care services

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support ,care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation
- Development and Research
- Provision of integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.
- Creation of an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Overview of the main services that the department intends to do deliver

- Below are the main services that the department intends to deliver in 2017/18 financial year.
- Expand and accelerate quality services to children including ECD

- Services provided under this sub-programme are Early Childhood Development (ECD) and partial care services. The Department provides these services in collaboration with NPOs.
- Under this main focus area, the following services are provided, foster care services, adoption services, protection of children and management of reported cases of child abuse and neglect, and exploitation, care and support services to children in child-headed household.

Enhance capacity, capability and partnership with all stakeholders and civil society

- Services provided include the following: support to households, NPOs, Cooperatives and Communities through funding, capacity building and training. To develop and implement programmes to protect and prevent elder and persons with disabilities abuse and also implementation of community based programmes that promote prevention to vulnerable groups.

Care and support services to families

- Services under this focus area relate to services aimed at promotion of Healthy Family Life, Family Strengthening and Family Preservation.

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Coordinate and monitor development interventions including food security through household profiles.

The following services will be delivered and coordinated under this focus area:

- access to food, including cooked meals through DSD centre based programmes
- provision of support to vulnerable groups
- promoting local food production and consumption of nutritious food

Youth Development

The services will include; financial support to service providers delivering youth development services, establishment and support of youth centres as well as provincial and districts youth forums. In addition to this, the Department will from 2017/18 financial year build two (02) newly built government owned youth development centres which will be located in Ehlanzeni District, Mbombela Local Municipality. According to the revised delivery schedule of these two centres from the Implementing Agent, Department of Public Works, Roads and Transport (DPWR&T), construction will be completed in 2018/19 financial year.

Strengthening Victim Empowerment Services

This priority focuses among others; to enhance and strengthen the regional forums by providing capacity building, technical support and monitor implementation of services and compliance with policy guidelines. The khuseleka one stop model advocated through this priority area as well as research on domestic violence and other areas of the VEP sector will be implemented.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these:

- Demands for services by the population of the Province range from treatment and rehabilitation of substance abuse, care and services for older persons, services for persons with disabilities, crime prevention and support, children services, support to persons affected by HIV and AIDS, care and services to families, youth development services and victim empowerment which are provided under the five sector agreed programmes.
- The Department will in 2017/18 financial year provide Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child reaching 45 970 children. Funding amounting to R217.0 million is provided in 2017/18 for this deliverable.
- In 2017/18 financial year the Department will expand services and interventions to households and co-operatives through sustainable livelihoods initiatives.
- Services are delivered to communities at sub-districts, branch offices and welfare facilities. A budget of R94.0 million is allocated for infrastructure delivery in 2017/18 financial year. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare,1997
- White Paper on Population Policy for South Africa,1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act,1998(Act No.1998)
- National Welfare Act ,1978(Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act,1978(Act No.110 of 1978)
- Probation Services Amendment Act,2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act,2004 (Act 13 of 2004)
- Non-Profit Organisations Act,1997 (Act 71 of 1997)
- National Development Agency Act,1998(Act No108. of 1998)
- Advisory Boards on Social Development Act,2001(Act No 3.of 2001)
- Domestic Violence Act,1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities and or households with basic household supplies such as food, clothing, blankets et cetera. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Changes in consumer price index and other global economic factors such low commodity prices, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery. Europe is one of the major trading partners of South Africa, thus the decision by the British public to vote in favour of leaving the European Union could have consequences for South Africa. The consequences may result to higher levels of inflation and continuous increase in fuel price.

Local socio-economic factors

- The population of the Province in 2015 is 4.28 million which is 7.8 per cent of the national population of 55 million
- The Province registered a decrease of 30 414 jobs in the first quarter of 2016
- Mpumalanga Province strict unemployment rate is the 3rd highest among the nine provinces, whilst the expanded unemployment rate was at 41.2 per cent in the first quarter of 2016. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance and support from government.
- In 2017/18 financial year the Department will profile 155 communities and 3 600 households to support integrated services to communities and households. A total number of 250 households and 15 co-operatives will be supported through sustainable livelihoods initiatives benefiting 1000 individual members
- Furthermore, closure of Highveld Steel plant in Nkangala District and other mines as well as the disaster at the Lily Gold Mine which threatens its continued existed, also adds to the levels of poverty and unemployment in the Province.
- In 2014, 35.9 per cent or 1.7 million of Mpumalanga population lived below the lower bound poverty line of R548 per month. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in households and communities of the Province.
- Fuel price escalations also affect the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households.

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

The Department drives outcome 13 of social protection:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to

ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status, and the high concentration of poverty amongst them.

The Social Development Sector continues with the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis is on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2014-2019) are:

- Reforming the social welfare sector.
- Early childhood development provision.
- Deepening social assistance and extending the scope for social security.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- Establishing social protection systems and strengthen monitoring and evaluation of services

The Department continues to contribute to the following:

Outcome 1: Improved quality basic education

The Department contributes to this key outcome by facilitating the registration of ECD programmes as well as the funding of Early Childhood Development (ECD) centres for children of 0- 5 years cohort. The Department reached fifty thousand two hundred and seventy five (50 275) children in terms of Early Childhood Development (ECD) services. A total number of seven hundred and sixty eight (768) ECD programmes were registered during the 1st quarter of 2016/17 financial year.

Outcome 2: A long and healthy life for all South Africans

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as dialogues with communities on prevention strategies. The Department financially supported thirty three (33) NPOs, who provided services to nine thousand six hundred and twenty nine (9 629) orphans and vulnerable children.

Outcome 3: All people in South Africa are and feel safe

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six

hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded by government in 2017/18 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme.

Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. To intensify and expand food security programmes, sixty four thousand, eight hundred and eight (64 808) people will be supported to access food through DSD feeding programmes.

A total of two hundred (250) households and Fifteen (15) cooperatives will be supported through sustainable livelihoods initiatives benefiting one thousand, one hundred and fifty (1 150) household members to sustain their livelihoods.

Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year 2016/17

Programme 2: Social Welfare Services

Care and Services to Older Persons

The Department funded twenty three (23) Residential Care Facilities for older persons. A total of six thousand three hundred and seventy nine (6 329) older persons accessed community based care services managed by NPOs. There are one thousand two hundred and seventy two (1 272) older persons in funded residential facilities managed by NPOs. A total of three thousand eight hundred and ten (3 810) older persons participated in active ageing programme. A total of six thousand nine hundred and sixty seven (6967) people were reached through preventative services. Four hundred and twelve (412) older persons reached through Social Work services.

Services to Persons with Disabilities

A total of two thousand, four hundred and seventy one (2 471) persons with disabilities accessed services provided by sixty four (64) protective workshops for adults with disabilities which are financially supported by the Department. There are seven (7) funded residential care facilities for persons with disabilities managed by NPOs and six hundred and seventy three (673) people accessed services at these NPOs. The Department funded fifty three (53) partial care centres for children with disabilities and there were one thousand, seven hundred and one (1 701) children with disabilities who accessed the service. There are six (6) protective workshops which are in the process of being transformed into economically viable

business entities. There are eleven (11) social welfare organizations managed by NPOs receiving financial support from the department in order to service areas where the department cannot be able to reach. One hundred and ninety (190) support group sessions for parents of children with disabilities were facilitated. Six thousand three hundred and fifty eight (6 358) people reached through prevention services

HIV and AIDS

The impact of HIV and AIDS on children, youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of five thousand eight hundred and seventy one (5 871) have been reached through social behaviour change services focusing on key population and vulnerable individuals who are mostly at risk of being infected by HIV. Various programmes were implemented aiming at raising awareness on behavioural, social and structural drivers of HIV to influence positive behaviour and change in societal norms which exacerbate the spread of HIV.

Eight (8) organizations were trained on social behaviour change programme which aims at influencing positive behaviour targeting vulnerable groups to avoid engaging in risky behaviour which expose them at risk of being infected by HIV. Eight (8) community conversations were conducted in order to strengthen community systems in response to the epidemic. Eighty two (92) organizations were approved for funding in 2016/17 to provide HIV prevention, care and support services and eight thousand one hundred and sixteen (8116) beneficiaries have been reached through psychosocial support services in the funded organizations.

Social Relief

The Department provided support to two thousand four hundred and forty two (2 442) individuals and families in need to ensure stability to families in distress. These assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal.

Programme 3: Children and Families

Care and Services to Families

A total of nine thousand seven hundred and seventy two (9 772) families were reached through family preservation programmes and services. Four hundred and twenty six (426) family members were reunited with their families. Four thousand nine hundred and thirty (4 930) family members were reached through parenting programmes in the nine (09) months of the 2016/17 financial year.

Child Care and Protection Services

A total number of four thousand eight hundred and ninety six (4 896) orphaned and vulnerable children received psychosocial services. A total number of one thousand one hundred and ninety two (1 192) children await placement in foster care. A total of two thousand one hundred and eighty seven (2 187) children were placed in foster care. A total of three hundred

and sixty three (363) children exiting foster care were linked to sustainable social protection programmes.

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort continue to be one of the key priorities for the department. A total number of sixty two nine hundred and ninety eight (62 998) children were reached through the registered ECD programmes both within ECD centres and non-centre based programmes. Four thousand three hundred and five (5 075) children were reached through non-centre based ECD programme. A total of forty nine thousand three hundred and ninety eight (49 098) were funded during the third quarter of 2016/17 financial year. Two thousand eight hundred and ninety four (2 894) practitioners provided ECD services to the ECD centres during this period

A total number of ninety thousand five hundred ninety one (90 591) children will be reached in 2017/18 financial year.

Child and Youth Care Centres

The Department will be funded to twenty four (24) Child and Youth Care Centres (CYCCs) which are managed by NPOs. One thousand (1 000) children in need of care and protection were received services in CYCCs.

Community-Based Care Services for children

Prevention and early intervention services play a critical role in ensuring that children in need of care and protection are identified early and that there is a safety net in terms of the services provided. A total of nine thousand eight hundred and seventeen (9 817) children were reached through Isibindi model in the nine (09) months of the 2016/17 financial year.

Programme 4: Restorative services

Social Crime Prevention and Support

A total of seven hundred and seventy three children (773) who are in conflict with the law were assessed. Eighty (80) children awaiting trial were placed at Hendrina Child and Youth Care Centres (CYCC). Three hundred and twenty nine (329) children were referred to diversion programme and two hundred and fifty one (251) completed the programme. The programme has reached seven thousand and fifty four (7 054) youth through prevention services. Twenty five (25) children in conflict with the law were sentenced to compulsory residence and admitted at Ethokomala Child and Youth Care Centre. The Department is funding eight (8) NPOs delivering crime prevention and support services

Victim Empowerment

One thousand three hundred and seven (1307) Victims of Crime and Violence received services in VEP funded sites. Nine (9) Human Trafficking Victims accessed social work services. Twelve thousand five hundred and forty five (12545) persons were reached through prevention services. The department is funding twenty two (22) victim empowerment facilities managed by NPOs.

Substance Abuse, Prevention and Rehabilitation

A total of seventy two thousand eight hundred and fifty one (72 851) children eighteen years and below were reached. Thirty two thousand eight hundred and sixty seven (32 867) adults

were reached. Two hundred and ninety two (292) service users accessed inpatient treatment services and one thousand eight and fifty one (1 851) were reached through outpatient treatment services. A total of three hundred and ninety eight (398) received aftercare services from social workers. One thousand five and twenty four (1 524) service users and their families accessed social work services. The department is funding eight (8) NPOs rendering prevention and treatment of substance services.

Programme 5: Development and Research

Community Mobilization

A total of eighty four (84) community dialogues and fifty two (52) community awareness campaigns were conducted for the empowerment of local people wherein two thousand eight hundred (2 800) people were reached.

Institutional Capacity Building and Support

The Department continues to provide services to communities in partnership with civil society organisations. The Department facilitated the registration of six hundred and seventeen (617) NPOs in accordance with the NPO Act. Four thousand three hundred and nine (4 309) NPOs received on-site capacity building on governance, management and basic financial management skills to improve accountability improve management of the organisations and their finances. Three thousand two hundred and thirteen (3 213) NPOs have been monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and seven (207) Community Development Practitioners received capacity building on Financial Management.

Sustainable livelihoods / Poverty alleviation

One food distribution centre and nine (09) Community Nutrition and Development centres (CNDs) have been established and supported in the Province. Other centres including ECDs, Drop in centres, Stimulation centres and Protective workshops are also supported to provide food to vulnerable people. Over 64 808 (Sixty four thousand eight hundred and eight) people have accessed food during this reporting period from functional centres.

A total number of One hundred and forty Seven (147) poverty reduction initiatives were supported wherein (588) Five hundred and Eighty Eight people in the households benefited from the support

Thirty Seven (37) NPOs were supported through funding. The support is aimed at enhancing the livelihoods and improves the functionality of the facilities. One thousand, one hundred and seventy five (1 175) NPOs registered in the Expanded Public Works Programme (EPWP) and seven thousand seven hundred and eighty one (7 781) job opportunities were created through EPWP.

Community Based Research and Planning

A total of four thousand, nine hundred and thirty (4 930) households and one hundred and sixty One (161) communities have been profiled. Eighty Three (83) community based plans were developed to inform development of interventions in the prioritized communities.

Youth Development

A total of Eighty eight (88) youth development centres were funded delivering youth development services to young people. Work opportunities were created for five hundred and ninety seven (597) youth receiving a stipend on a monthly basis while rendering the services. One hundred and five thousand, six hundred and sixty six (105 666) youth were reached through services delivered by the youth development centres. A total of one hundred and twenty two (122) life skills workshops were conducted.

Women development

A total of three thousand, three hundred and sixty five (3 365) women were capacitated through life skills and empowerment programmes. Women in cooperatives are prioritised for capacity building in cooperative management and to date one hundred and fifty nine (159) women were trained.

Population Policy Promotion

A total of two thousand one hundred and thirty eight (2 138) young women were capacitated through life skills workshops. Two thousand, nine hundred and fifty nine (2 959) women were reached through Women rights and Empowerment programmes. The department through accredited service providers facilitated capacity building to two hundred and thirty three (233) women in cooperatives for their economic empowerment.

3. Outlook for the coming financial year 2017/18

Programme 2: Social Welfare Services

Services to Persons with Disabilities

A total of one thousands nine hundred (1 900) persons with disabilities are targeted to access services in sixty five (65) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, the department will continue to transform six (6) protective workshops will be in the process of being transformed into business entities. Six hundred and thirty three (633) Persons with Disabilities are targeted to access services in seven (7) government funded residential care facilities for Persons with Disabilities managed by NPOs. Seven thousand, five hundred and ninety (7 590) persons will be reached through prevention services. Three hundred and sixty four (364) support group sessions for parents of children with disabilities to be facilitated. One thousand three hundred and twenty nine (1 329) children with disabilities will be reached though stimulation centres. There are eleven (11) social welfare organizations managed by NPOs who will receive financial support from the department in order to service areas where the department cannot be able to reach.

HIV and AIDS

The Department will fund ninety two (92) organizations to provide prevention, care and support services. Eight thousand (8 000) beneficiaries will be reached through the psychosocial support services to enhance their ability to cope, in their own context. Twelve thousand (12 000) beneficiaries will be reached through social and behaviour change services to upscale on HIV prevention services. To strengthen community based response eighteen (18) community conversations will be held to mobilise community to address developmental issues which contribute to the high prevalence of HIV. Fifteen (15) organizations will be

trained on social behaviour change programme to ensure involvement of community members as change agents towards contributing to the prevention of new HIV infections.

Social Relief

The Department will continue to provide support to five thousands (5 000) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Children and Families

Care and Services to Families

Twelve thousand two hundred and fifty six (12 256) family members will participate in family preservation services. Three hundred and ninety (390) family members will be reunited with their families through services provided by government. Two thousand four hundred and seventy five (2 475) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of seven thousand three hundred and seventy nine (7379) children will be receiving psychosocial services to enhance their social functioning. Two thousand eight hundred and thirty one (2831) children will be placed in foster care. Four Hundred and fifty eight (458) support groups for foster parents will be conducted as well as Four Hundred and fifty eight (458) support groups for children in foster care will also be conducted. One thousand six hundred (1600) children in foster care will be linked to sustainable social protection programmes. Twenty two thousand four hundred (22 400) persons will be reached through prevention and early intervention services

Early Childhood Development (ECD) and Partial Care

A total number of ninety thousand five hundred ninety one (90 591) children will be reached through ECD services. Sixty five thousand nine hundred and thirty eight (63 155) will be reached through registered ECD programmes.

In order to ensure that there is increase of access to ECD services four thousand four hundred and seventeen (5 108) children will be reached through non-centre based programmes. The department will continue to renew and register ECD sites of which six hundred (587) will be fully registered while seven hundred and sixty three (850) sites will be conditionally registered. The department will ensure that children from poor family financial background have access to ECD services through provision of subsidy to fifty three thousand four hundred and seven (55 528) children.

Child and Youth Care Centres

Monitoring and support will be provided to two (2) Child and Youth Care Centres (CYCCs) managed by government which provide residential care services to sixty eight (68) children in need of care and protection. The Department will provide funding and monitoring to twenty four (24) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit a total of one thousand (1 000) children.

Community-Based Care Services for children

A total of two hundred and fifty (250) Child and Youth Care Workers (CYCWs) will undergo training to deliver prevention and early intervention programme through Isibindi. A total number of fourteen thousand (14 000) orphaned and vulnerable children will be reached psychosocial services.

Programme 4: Restorative Services

Social Crime Prevention and Support

A total of nine hundred children (900) who are in conflict with the law will be assessed. Hundred and thirty (130) children awaiting trial will be placed at Hendrina Secure care Centre. Three hundred and fifty (350) will be referred to a diversion programme and three hundred (330) will complete the programme. Twenty five (25) children in conflict with the law sentenced to compulsory residence will be receiving services at Ethokomala Child and Youth Care Centre. The Department will fund nine (9) NPOs delivering crime prevention and support services.

Victim Empowerment

A total of three thousand and five hundred (3 500) victims of crime and violence will receive services in victim empowerment funded sites. Fifteen (15) human trafficking victims will access social work services. Seventeen thousand (17 000) persons will be reached through prevention services. The department will fund twenty two (22) victim empowerment facilities managed by NPOs.

Substance Abuse, Prevention and Rehabilitation

A total of seventy two thousand (72 000) children aging eighteen (18yrs) and below will be reached. Thirty thousand (30 000) adults nineteen (19) years and above will be reached. Two hundred and fifty four (254) service users will access in-patient treatment services and two thousand and two hundred (2 200) will also be reached through outpatient treatment services. A total of five hundred (500) services users will receive aftercare services from social workers. A total of two thousand (2 000) service users and their families will access social work services. The Department will be funding eight (8) NPOs rendering prevention and treatment of substance abuse services.

Programme 5: Development and Research

Community Mobilisation

A total of eighty four (84) community dialogues, seventy two (72) community awareness campaigns and seventy nine (79) community based plans will be conducted to facilitate engagements and social interaction in communities and one thousand, four hundred and forty (1 400) people will be reached through these community mobilization (dialogues) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of seven hundred (700) NPOs in accordance with the NPO Act. Three thousand nine hundred and ten (3 910) NPOs will receive on-site capacity building on governance, management and basic financial

management skills to maintain accountability improve management of the organisations and their finances. Three thousand nine hundred and ten (3 910) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and ten (210) Community Development Practitioners will receive capacity building on financial management and other related skills required in their field of practice.

Poverty Alleviation and Sustainable Livelihoods

The Department will intensify and expand food security programmes to support eighty five thousand, seven hundred and sixty nine (85 769) people and two hundred and four (204) households that will access food through DSD feeding programmes. A total of two hundred (200) households, twelve (12) cooperatives and thirty six (36) NPOs will be supported through sustainable livelihoods initiatives benefiting eight hundred (800) household members to sustain their livelihoods. A total number of seven thousand, seven hundred and eighty one (7 781) job opportunities will be created and one thousand one hundred and seventy five (1 175) NPOs will be supported through the Expanded Public Works Programme (EPWP).

Community Based Research and Planning

A target of one hundred and fifty five (155) communities and three thousand six hundred (3 600) households will be profiled and linked to integrated sustainable livelihoods interventions. The Department will develop seventy nine (79) community based plans informed by the profiles and other existing information in the Municipalities.

Youth Development

The Department will establish and strengthen a total of hundred (100) youth development structures, which will create work opportunities for five hundred (500) youth. A total of one hundred and twenty thousand (120 000) youth will be reached through youth development services delivered by Youth Development Centres across the Province. The most deprived Municipalities will be prioritised to reach out to the most affected young people where access to services and information is a challenge. A total of one hundred and eighty (180) life skills workshops will be facilitated through the youth development centres. Community Development Practitioners to reach out to more youth on life skills and leadership skills. The Department will continue to partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse. A Provincial Youth Camp followed by the National Youth Camp will be conducted and coordinated to enhance the youth cohesion in the province and nationally.

Women development

The Department will implement programmes aimed to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills programmes and services. These will include; Leadership and Entrepreneurial programmes. The Life-skills programmes will focus on young women for their empowerment and preparation for adulthood. A total of two thousand, one hundred and ten (2 110) women will be reached through these programmes. Women in cooperatives will be supported through training and mentoring programmes to manage and sustain their cooperative initiatives. Two hundred

(200) women in cooperatives will be supported in collaboration with relevant stakeholders. A total of three (03) Non Profit Organisations implementing women development and empowerment programmes will be supported.

Population Policy Promotion

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of six hundred and fifty (650) NPOs in accordance with the NPO Act. Four thousand five hundred (4 500) NPOs will receive on-site capacity building on governance, management and basic financial management skills to maintain accountability improve management of the organisations and their finances. Three thousand four hundred (3 400) NPOs will be monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act. Two hundred and twenty (220) Community Development Practitioners will receive capacity building on Financial Management and other related skills required in their field of practice.

4. Reprioritisation

The Department continues to align budget allocation to the new budget and programmes structure implemented with effect from 1 April 2014. This largely affects the three programmes which are the product of the split of the old Programme (2) Social Welfare Services into three distinct Programmes namely; Social Welfare Services, Children and Families, and Restorative Services.

The process and project of allocating goods and services for social service professionals in line with the new budget and programme structure is continuous and on-going. This is largely attributed by moratorium on filling of both vacant posts whereby areas of personnel shortages have to be attended to. This will ensure that the three programmes are appropriately funded in order to achieve its set objectives. This will further ensure that costs are allocated to the appropriate programme and sub-programme. Furthermore, budget reprioritisation was done between items and programmes to support targets planned for in the Annual Performance Plan (APP).

5. Procurement

The Department will continue to ensure that the procurement of goods and services is done timely, according to departmental procurement plans developed and in line with reforms and changes introduced by the National Treasury on supply chain. In procuring goods and services through competitive bidding, new contracts entered into will be subjected to market price analysis and the terms and conditions will be analysed to identify areas where the Department can negotiate for better value for money without compromising the quality of services or goods acquired.

6. Receipts and financing

6.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
					2016/17				
Equitable share	1 169 633	1 214 297	1 275 424	1 388 910	1 370 285	1 370 285	1 368 953	1 436 780	1 501 425
Conditional grants	–	6 012	19 274	35 806	35 806	35 806	69 856	56 166	59 705
Expanded Public Works Program	–	2 024	2 000	2 074	2 074	2 074	2 000	–	–
Social Sector Expanded Public Works	–	3 988	17 274	33 732	33 732	33 732	27 109	–	–
Early Childhood Development Grant	–	–	–	–	–	–	25 799	39 989	42 223
Social Workers Employment Grant	–	–	–	–	–	–	14 948	16 177	17 482
Own Revenue	–	–	–	30 000	30 000	30 000	17 200	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 169 633	1 220 309	1 294 698	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Total payments	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130
Surplus/(deficit) before financing	33 276	6	24 045	–	–	–	–	–	–
Financing									
of which									
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	33 276	6	24 045	–	–	–	–	–	–

There are two new conditional grants allocation starting from 2017/18 financial year namely; Early Childhood Development (ECD) grant and Social Workers employment grant. The ECD grant consists of two components, subsidy and maintenance. The subsidy component is for expansion of services with regard to provision of financial support to additional poor children in partnership with the Non-Governmental Organisation sector.

The maintenance component is to fund renovations and repairs of Early Childhood Development centres managed by Non Profit Organisations (NPOs) which are conditionally registered. These NPOs are conditionally registered due to the fact that they do not meet norms and standards. The main purpose of this grant funding component is to improve health and safe environment for children at ECD centres.

6.2. Departmental receipts collection

Table 12.2: Departmental receipts: 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
					2016/17				
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	826	988	1 148	984	984	984	1 033	1 093	1 154
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	762	1 081	1 200	362	362	362	380	402	425
Sales of capital assets	931	166	470	337	337	337	354	374	395
Financial transactions in assets and liabilities	811	540	155	520	520	520	546	578	610
Total departmental receipts	3 330	2 775	2 973	2 203	2 203	2 203	2 313	2 447	2 584

Due to the nature of service delivery operations of the Social Development sector, the scope of revenue generation and collection is limited. The year on year receipts growth rate is moderate at 5.0 percent which is due to projected increase in collection on the receipts of sales of goods and services other. This projected increase is based on the increased bed

capacity of the substance abuse treatment centre which its phase 2 of construction is underway.

There are no significant changes on the other departmental receipts in 2017/18 financial year and over the MTEF. A tariff schedule which is reviewed annually is maintained by the Department. Consequently, the own revenue estimations for the MTEF are based on the tariff schedule per receipt item.

7. Payment summary

7.1. Key assumptions

The below listed key assumptions form the basis of the 2017/18 budget:

The compensation of employees' allocation will fund the following:

- Improvement in conditions of service (ICS) 8.2 percent,
- Pay progression for OSD and non OSD employees at an average of 2.25 percent and,
- Performance bonus at 1.5 percent of the remuneration budget.

The day to day operations of the Department are funded from goods and services. Consequently, the allocation of goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, observation of sector calendar events, provision of provisional social relief of distress to households, travel and subsistence costs for social workers, community development practitioners and other related professionals, and provision of catering services at welfare facilities.

Services to communities are provided in partnership with the Non-Governmental Sector thus, transfers to Non Profit Organisations shares the second highest budget allocation of the total budget after remuneration costs.

Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre, treatment centre, early childhood development centres and youth development centre is funded under buildings and other fixed structures.

Assumptions are also based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

7.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	238 861	250 097	254 221	271 198	271 641	271 641	280 099	302 894	307 735
2. Social Welfare Services	322 783	408 738	278 381	284 642	233 494	238 707	229 787	240 650	290 747
3. Children and Families	329 897	353 435	457 141	543 628	528 563	528 563	558 089	584 141	611 678
4. Restorative Services	118 657	85 976	135 001	158 913	221 561	216 348	212 237	205 062	205 707
5. Development and Research	126 159	122 057	145 909	196 335	180 832	180 832	175 797	160 199	145 263
Total payments and estimates:	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130

7.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	685 174	683 616	729 662	792 938	792 156	792 156	842 848	894 987	930 664
Compensation of employees	450 592	500 387	556 022	606 202	606 202	606 202	681 424	721 858	750 591
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	394 792	453 208	441 177	494 749	499 589	499 589	510 526	493 815	517 989
Provinces and municipalities	266	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	393 760	435 255	435 389	489 214	489 146	489 087	494 252	487 916	511 909
Households	366	4 347	4 173	4 117	4 162	5 213	15 167	4 407	4 514
Payments for capital assets	56 061	83 479	99 719	167 029	144 346	144 346	102 635	104 144	112 477
Buildings and other fixed structures	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Machinery and equipment	11 019	10 474	11 579	14 083	15 007	15 007	8 430	10 192	10 754
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 525	11 676	9 090	662	–	–	–	–	–
Payments for financial assets	330	–	95	–	–	–	–	–	–
Total economic classification	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	12 065	7 477	4 578	5 842	5 842	5 842	7 342	8 628	9 111
Maintenance and repair	11 900	7 477	4 578	5 842	5 842	5 842	7 342	8 628	9 111
Upgrades and additions	165	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	41 517	61 329	70 354	152 284	152 284	152 284	94 205	93 952	101 723
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for finance	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	21 106	17 905	19 917	19 917	19 917	22 307	22 839	25 580
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	53 582	89 912	92 837	178 043	178 043	178 043	123 854	125 419	136 414
Capital infrastructure	41 682	61 329	70 354	152 284	152 284	152 284	94 205	93 952	101 723
Current infrastructure	11 900	28 583	22 483	25 759	25 759	25 759	29 649	31 467	34 691

7.4.2. Maintenance

The funds allocated under this item will be used to fund the maintenance projects of infrastructure within the department. Refer to table B5(c) for detail maintenance plan.

7.5. Departmental Public Private Partnership (PPP) projects

The Department does not have any PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Although the department does not have an entity that directly falls within its governing framework, transfers will be made to National Development Agency for the following:

- Capacity building and support to NPOs

7.6.2. Transfers to other entities

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programmes	–	–	–	–	–	–	–	–	–
Social Welfare Services	121 695	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Children and Families	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Restorative services	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Development and research	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
Total departmental transfers to p	393 746	435 255	435 389	489 214	489 146	489 087	494 252	487 916	511 909

Transfers are made to Non Profit Organisations (NPOs) which work with the Department as partners in the delivery of services. The table above shows the summary of transfers to Non Profit Institutions (NPIs) per programme. Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

7.6.3. Transfers to local government

The Department does not transfer funds to Local Government.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of the MEC	3 092	6 432	6 276	7 893	7 893	7 893	7 295	8 537	9 196
2. Corporate Management Services	108 352	118 364	119 725	130 210	130 898	130 898	137 028	145 270	147 129
3. District Management	127 417	125 301	128 220	133 095	132 850	132 850	135 776	149 087	151 410
Total payments and estimates	238 861	250 097	254 221	271 198	271 641	271 641	280 099	302 894	307 735

Table 12.9: Summary of provincial 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
Current payments	226 472	229 828	237 079	260 632	261 167	261 167	273 480	294 110	298 473
Compensation of employees	131 111	134 343	144 290	155 302	155 302	155 302	174 623	184 607	186 140
Goods and services	95 361	95 485	92 789	105 330	105 865	105 865	98 857	109 503	112 333
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	862	1 796	1 261	1 261	1 769	1 769	1 627	1 627	1 695
Provinces and municipalities	123	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	–	460	588	1 051	–	617	617	650
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	339	1 690	700	543	588	1 639	870	870	900
Payments for capital assets	11 527	18 473	15 880	9 305	8 705	8 705	4 992	7 157	7 567
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 002	6 797	6 790	8 705	8 705	8 705	4 992	7 157	7 567
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 525	11 676	9 090	600	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme (numb	238 861	250 097	254 221	271 198	271 641	271 641	280 099	302 894	307 735

8.1.2. Service Delivery measures

Refer to the Annual Performance Plan (APP) for 2017/18 financial year.

8.2. Programme 2: Social Welfare Services

8.2.1. Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management and Support	145 061	268 812	169 999	114 110	61 462	60 496	56 283	62 381	109 121
2. Services to Older Persons	32 685	40 400	45 159	56 883	56 883	59 728	61 016	62 022	62 798
3. Services to the Persons with Disabilities	36 341	42 617	48 971	52 252	52 252	52 330	51 376	55 289	56 414
4. HIV and AIDS	63 192	45 224	8 839	51 203	52 703	51 111	53 468	55 120	56 346
5. Social Relief	45 504	11 685	5 413	10 194	10 194	15 042	7 644	5 838	6 068
Total payments and estimates	322 783	408 738	278 381	284 642	233 494	238 707	229 787	240 650	290 747

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare 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
Current payments	158 367	239 339	127 357	112 035	110 835	110 835	113 289	123 280	126 926
Compensation of employees	96 977	200 067	104 221	85 110	85 110	85 110	93 266	104 070	106 616
Goods and services	61 390	39 272	23 136	26 925	25 725	25 725	20 023	19 210	20 310
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	42 377	63 086	78 049	60 447	7 799	13 012	1 149	1 239	47 197
Buildings and other fixed structures	41 517	61 329	75 384	59 348	6 700	11 913	–	–	45 896
Machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	330	–	93	–	–	–	–	–	–
Total economic classification: Programme (numb	322 783	408 738	278 381	284 642	233 494	238 707	229 787	240 650	290 747

8.2.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

8.3. Programme 3: Children and Families

8.3.1. Description and objectives

Provide comprehensive child and family care and support services to communities in partnership with civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management and Support	68 220	8 642	31 888	22 563	22 563	22 223	23 763	25 533	26 868
2. Care and Services to Families	3 835	14 336	23 481	34 512	32 815	33 959	37 106	40 030	41 669
3. Child Care and Protection	257 842	79 716	82 162	127 771	117 771	120 858	146 655	158 781	161 536
4. ECD and Partial Care	–	207 710	228 347	269 356	268 011	268 658	266 570	273 851	289 600
5. Child and Youth Care Centres	–	14 784	33 513	56 872	56 349	50 350	55 396	56 230	57 906
6. Community-based care services for Children	–	28 247	57 750	32 554	31 054	32 515	28 599	29 716	34 099
Total payments and estimates	329 897	353 435	457 141	543 628	528 563	528 563	558 089	584 141	611 678

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

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
Current payments	94 531	62 652	152 318	217 846	206 729	206 729	245 123	265 682	270 308
Compensation of employees	79 281	53 078	139 484	204 848	193 151	193 151	234 392	253 790	257 911
Goods and services	15 250	9 574	12 834	12 998	13 578	13 578	10 731	11 892	12 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	234 763	290 702	300 966	289 646	291 443	291 443	307 816	318 459	341 370
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	12 500	-	-	4 400	4 459	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Households	21	-	-	-	-	-	-	-	-
Payments for capital assets	603	81	3 856	36 136	30 391	30 391	5 150	-	-
Buildings and other fixed structures	-	-	3 666	35 436	29 691	29 691	4 750	-	-
Machinery and equipment	603	81	190	700	700	700	400	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	1	-	-	-	-	-	-
Total economic classification: Programme (numb	329 897	353 435	457 141	543 628	528 563	528 563	558 089	584 141	611 678

8.3.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

8.4. Programme 4: Restorative Services

8.4.1. Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management and support	56 972	1 133	27 918	4 084	14 084	11 591	5 210	3 097	3 475
2. Crime prevention and support	23 091	35 866	51 019	54 335	54 335	56 767	58 162	59 165	61 578
3. Victim empowerment	12 557	19 024	20 368	28 670	28 585	28 639	30 137	31 922	33 358
4. Substance Abuse, Prevention and Rehabilitation	26 037	29 953	35 696	71 824	124 557	119 351	118 728	110 878	107 296
Total payments and estimates	118 657	85 976	135 001	158 913	221 561	216 348	212 237	205 062	205 707

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative 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
Current payments	96 022	55 147	103 876	96 299	106 162	106 162	103 968	92 222	112 457
Compensation of employees	75 634	38 098	84 584	76 051	86 051	86 051	86 073	75 571	94 188
Goods and services	20 388	17 049	19 292	20 248	20 111	20 111	17 895	16 651	18 269
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 517	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Provinces and municipalities	12	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 118	625	897	29 777	82 562	77 349	73 526	77 383	57 330
Buildings and other fixed structures	–	–	–	27 000	79 648	74 435	72 255	75 952	55 827
Machinery and equipment	1 118	625	897	2 777	2 914	2 914	1 271	1 431	1 503
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	118 657	85 976	135 001	158 913	221 561	216 348	212 237	205 062	205 707

8.4.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

8.5. Programme 5: Development and Research

8.5.1. Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management and Support	68 349	70 745	80 401	78 917	80 114	81 439	86 035	93 741	94 350
2. Community Mobilisation	–	101	462	944	944	944	500	849	892
3. Institutional capacity building and support for NPOs	2 589	4 965	4 500	4 290	4 290	3 492	3 076	3 884	3 975
4. Poverty Alleviation and Sustainable Livelihoods	27 795	14 160	24 250	46 301	47 551	47 043	37 696	8 984	9 241
5. Community Based Research and Planning	2 647	837	2 748	1 815	1 265	1 265	1 778	1 788	1 877
6. Youth Development	22 394	22 654	25 201	54 206	36 841	36 826	37 873	42 178	25 673
7. Women Development	–	–	310	1 465	1 430	1 430	1 281	497	524
8. Population Policy Promotion	2 385	8 595	8 037	8 397	8 397	8 393	7 558	8 278	8 731
Total payments and estimates	126 159	122 057	145 909	196 335	180 832	180 832	175 797	160 199	145 263

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

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
Current payments	109 782	96 650	109 032	106 126	107 263	107 263	106 988	119 693	122 500
Compensation of employees	67 589	74 801	83 443	84 891	86 588	86 588	93 070	103 820	105 736
Goods and services	42 193	21 849	25 589	21 235	20 675	20 675	13 918	15 873	16 764
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 941	24 193	35 840	58 845	58 680	58 680	50 991	22 141	22 380
Provinces and municipalities	131	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 000	1 054	700	700	700	350	735	771
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
Households	6	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
Payments for capital assets	436	1 214	1 037	31 364	14 889	14 889	17 818	18 365	383
Buildings and other fixed structures	–	–	–	30 500	13 300	13 300	17 200	18 000	–
Machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	62	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	126 159	122 057	145 909	196 335	180 832	180 832	175 797	160 199	145 263

8.5.2. Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2017/18.

9. Other programme information

9.1. Personnel numbers and costs

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

Table 12.16: Summary of departmental personnel numbers and costs: Social Development																	
R thousands	Actual						Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% of Total
Salary level																	
1 – 6	1 116	219 199	1 165	230 736	1 114	226 262	905	144	1 049	216 683	1 044	253 771	1 044	253 771	-0.2%	5.4%	36.9%
7 – 10	691	157 762	794	192 145	775	265 408	717	109	826	316 478	797	333 028	797	333 104	-1.2%	1.7%	50.0%
11 – 12	76	53 107	80	55 902	79	44 201	73	9	82	51 592	77	69 607	77	69 607	-2.1%	10.5%	9.7%
13 – 16	18	20 524	18	21 604	19	20 151	14	5	19	21 449	19	23 018	19	23 018	-	2.4%	3.4%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 901	450 592	2 057	500 387	1 987	556 022	1 709	267	1 976	606 292	1 937	681 424	1 937	679 500	-0.7%	3.9%	100.0%
Programme																	
1: Administration	577	131 111	560	134 343	534	144 290	457	62	519	155 302	517	174 623	517	174 623	-0.1%	4.0%	25.7%
2: Social Welfare Services	1 102	96 977	737	200 067	295	104 221	178	93	271	84 121	259	93 266	259	93 266	-1.5%	3.5%	13.8%
3: Children and Families	-	79 281	309	53 078	647	139 484	647	24	671	205 566	622	234 392	622	232 468	-2.5%	4.2%	34.1%
4: Restorative Services	-	75 634	199	38 098	280	84 584	273	11	284	76 322	310	86 073	310	86 073	3.0%	4.1%	12.6%
5: Development and Research	222	87 589	252	74 801	231	83 443	154	77	231	84 891	229	93 070	229	93 070	-0.3%	3.1%	13.8%
Total	1 901	450 592	2 057	500 387	1 987	556 022	1 709	267	1 976	606 292	1 937	681 424	1 937	679 500	-0.7%	3.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	706	-	706	208 216	706	231 286	706	231 286	-	3.6%	34.1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	4	-	4	2 172	4	2 496	4	2 510	-	4.9%	0.4%
Legal Professionals	-	-	-	-	-	-	3	-	3	1 687	3	1 873	3	1 873	-	3.5%	0.3%
Social Services Professions	-	-	-	-	-	-	1 263	-	1 263	388 221	1 263	427 582	1 263	437 646	-	4.1%	64.3%
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	403	-	403	5 906	403	6 185	403	6 185	-	1.6%	0.9%
Total	1 901	450 592	2 057	500 387	1 987	556 022	2 379	-	2 379	606 292	2 379	669 424	2 379	679 500	-	3.9%	100.0%

The provincial administration, in an effort to stabilise growth on employee costs placed moratorium in filling of vacant posts since 2015/16 financial year. As a result, personnel numbers reflect a declining trend from 2014/15 financial year. There will be no further filling of additional posts over the MTEF period except 46 (forty six) social work graduates to be appointed through social work employment conditional grant funding.

9.2. Training

Table 12.19: Information on training: Social 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	1 901	2 057	1 987	1 976	1 976	1 976	1 937	1 937	1 937
Number of personnel trained	850	900	940	980	980	980	1 029	1 089	1 150
of which									
Male	350	370	390	410	410	410	431	455	481
Female	500	530	550	570	570	570	599	633	669
Number of training opportunities	238	235	235	235	235	235	247	261	275
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	205	205	205	205	205	205	215	228	240
Seminars	30	30	30	30	30	30	32	33	35
Other	3	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	26	26	26	26	26	26	27	29	31
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	95	95	95	95	95	95	100	106	111
Payments on training by programme									
1. Administration	5 600	5 897	6 192	6 520	6 520	6 520	6 846	7 243	7 649
2. Social Welfare Services	–	–	–	–	–	–	–	–	–
3. Children And Families	–	–	–	–	–	–	–	–	–
4. Restorative Services	–	–	–	–	–	–	–	–	–
5. Development And Research	–	–	–	–	–	–	–	–	–
Total payments on training	5 600	5 897	6 192	6 520	6 520	6 520	6 846	7 243	7 649

9.3. Reconciliation of structural changes

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

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts
Table B.1: Specification of receipts: Social 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	826	988	1 148	984	984	984	1 033	1 093	1 154
Sales of goods and services produ	826	988	1 148	854	854	854	897	949	1 002
Sales by market establishments	826	988	1 148	854	854	854	897	949	1 002
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	130	130	130	136	144	152
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ex	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	762	1 081	1 200	362	362	362	380	402	425
Interest	762	1 081	1 200	362	362	362	380	402	425
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	931	166	470	337	337	337	354	374	395
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	931	166	470	337	337	337	354	374	395
Financial transactions in assets ar	811	540	155	520	520	520	546	578	610
Total departmental receipts	3 330	2 775	2 973	2 203	2 203	2 203	2 313	2 447	2 584

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

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
Social Development									
Tax receipts									
.....									
Sales of goods and services other	826	988	1 148	854	854	854	897	949	1 002
Sales of goods and services produ	826	988	1 148	854	854	854	897	949	1 002
Sales by market establishments	826	988	1 148	854	854	854	897	949	1 002
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
.....									
Total departmental receipts	3 330	2 775	2 973	2 203	2 203	2 203	2 313	2 447	2 584

Table B.3: Payments and estimates by economic classification

Table B.3: 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	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	685 174	683 616	729 662	792 938	792 156	792 156	842 848	894 987	930 664
Compensation of employees	450 592	500 387	556 022	606 202	606 202	606 202	681 424	721 858	750 591
Salaries and wages	309 108	423 534	466 620	442 750	442 677	499 746	452 685	472 059	485 204
Social contributions	141 484	76 853	89 402	163 452	163 525	106 456	228 739	249 800	265 387
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Administrative fees	1 772	1 658	1 274	2 391	2 458	2 063	2 114	1 864	2 231
Advertising	3 088	3 478	2 103	2 694	2 768	3 508	2 069	2 012	1 403
Minor Assets	2 686	1 729	1 771	1 416	1 350	2 186	1 073	1 543	1 630
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Bursaries: Employees	25	–	–	–	–	4	–	–	–
Catering: Departmental activities	11 992	8 360	3 473	2 149	1 953	1 825	1 219	1 525	1 607
Communication (G&S)	12 902	13 358	16 172	13 345	13 275	12 513	12 903	13 133	13 591
Computer services	6 148	1 916	4 720	2 980	3 335	4 115	4 225	3 897	4 093
Consultants and professional services: Business	482	2 438	1 518	2 410	2 499	2 419	1 889	2 367	2 485
Legal costs	60	28	–	226	276	276	113	120	127
Contractors	452	567	390	8 006	1 929	1 013	1 712	2 652	1 265
Agency and support / outsourced services	43 542	19 606	17 659	13 739	12 984	28 781	13 008	13 230	13 865
Entertainment	113	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	15 089	14 722	13 143	15 867	15 810	13 875	13 589	14 628	14 762
Inventory: Clothing material and accessories	19	–	173	347	347	315	269	315	332
Inventory: Farming supplies	–	249	–	–	–	–	–	–	–
Inventory: Food and food supplies	11 809	1 728	1 266	9 793	9 693	1 684	6 670	4 677	4 978
Inventory: Fuel, oil and gas	(111)	–	–	300	300	161	58	–	–
Inventory: Learner and teacher support materials	111	–	–	113	113	113	12	–	–
Inventory: Materials and supplies	34	7	–	492	512	338	11	9	9
Inventory: Medical supplies	76	31	26	104	101	36	20	–	–
Inventory: Medicine	–	–	1	8	8	–	–	–	–
Inventory: Other supplies	–	–	–	2 000	2 239	61	–	–	–
Consumable supplies	5 919	6 654	4 508	7 799	7 647	5 379	7 744	7 295	7 662
Consumable: Stationery, printing and office supplies	9 103	8 515	10 017	8 634	8 148	7 622	6 295	7 774	8 045
Operating leases	23 352	24 743	24 424	27 989	28 789	28 235	29 212	31 170	31 354
Property payments	19 935	16 808	15 471	8 551	14 915	16 048	19 008	19 759	20 887
Transport provided: Departmental activity	1 557	1 246	1 216	1 886	1 835	967	1 388	1 273	1 867
Travel and subsistence	31 515	37 007	37 143	35 264	34 354	36 201	22 306	28 160	31 017
Training and development	1 829	1 896	1 089	2 226	2 099	1 986	1 219	1 428	1 501
Operating payments	21 011	6 472	8 661	8 486	8 804	7 872	8 135	8 620	9 201
Venues and facilities	3 781	4 426	2 338	1 588	1 543	1 230	1 052	1 005	1 204
Rental and hiring	1 896	991	587	1 103	1 040	298	411	541	619
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	394 792	453 208	441 177	494 749	499 589	499 589	510 526	493 815	517 989
Provinces and municipalities	266	106	101	130	130	130	140	140	145
Provinces	12	–	–	–	–	–	–	–	–
Provincial agencies and funds	12	–	–	–	–	–	–	–	–
Municipalities	254	106	101	130	130	130	140	140	145
Municipal bank accounts	254	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Departmental agencies (non-business entities)	400	13 500	1 514	1 288	6 151	5 159	967	1 352	1 421
Non-profit institutions	393 760	435 255	435 389	489 214	489 146	489 087	494 252	487 916	511 909
Households	366	4 347	4 173	4 117	4 162	5 213	15 167	4 407	4 514
Social benefits	74	1 690	700	543	588	1 051	870	870	900
Other transfers to households	292	2 657	3 473	3 574	3 574	4 162	14 297	3 537	3 614
Payments for capital assets	56 061	83 479	99 719	167 029	144 346	144 346	102 635	104 144	112 477
Buildings and other fixed structures	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Buildings	41 517	61 329	79 050	152 284	129 339	129 339	94 205	93 952	101 723
Machinery and equipment	11 019	10 474	11 579	14 083	15 007	15 007	8 430	10 192	10 754
Transport equipment	2 096	2 832	2 862	5 831	5 831	4 993	3 965	5 182	5 588
Other machinery and equipment	8 923	7 642	8 717	8 252	9 176	10 014	4 465	5 010	5 166
Software and other intangible assets	3 525	11 676	9 090	662	–	–	–	–	–
Payments for financial assets	330	–	95	–	–	–	–	–	–
Total economic classification	1 136 357	1 220 303	1 270 653	1 454 716	1 436 091	1 436 091	1 456 009	1 492 946	1 561 130

Table B.3(j): 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
Current payments	226 472	229 828	237 079	260 632	261 167	261 167	273 480	294 110	298 473
Compensation of employees	131 111	134 343	144 290	155 302	155 302	155 302	174 623	184 607	186 140
Salaries and wages	107 834	114 137	121 574	128 099	128 099	128 099	120 906	132 753	132 468
Social contributions	23 277	20 206	22 716	27 203	27 203	27 203	53 717	51 854	53 672
Goods and services	95 361	95 485	92 789	105 330	105 865	105 865	98 857	109 503	112 333
Administrative fees	403	478	452	1 177	1 225	1 225	1 331	1 073	1 377
Advertising	1 714	1 877	906	2 048	2 043	2 043	1 654	1 711	1 087
Minor Assets	1 835	1 017	783	769	725	1 076	576	1 013	1 073
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Catering: Departmental activities	896	936	467	701	577	577	552	378	396
Communication (G&S)	12 272	12 158	12 318	10 947	10 819	11 244	9 329	9 722	10 008
Computer services	2 037	1 916	4 488	2 955	3 310	3 310	4 225	3 897	4 093
Consultants and professional services: Business	398	640	594	1 543	1 543	1 553	1 136	1 567	1 645
Legal costs	60	28	–	226	276	276	113	120	127
Contractors	163	87	46	6 197	582	644	497	1 525	–
Agency and support / outsourced services	5 770	4 026	1 297	1 377	1 123	1 136	1 079	1 230	1 292
Fleet services (including government motor transport)	14 598	14 084	12 581	14 618	14 574	13 384	12 789	13 762	13 850
Inventory: Food and food supplies	55	–	–	103	103	103	–	–	–
Inventory: Fuel, oil and gas	(111)	–	–	155	155	155	–	–	–
Inventory: Learner and teacher support materials	111	–	–	113	113	113	7	–	–
Inventory: Materials and supplies	–	–	–	205	205	205	11	–	–
Consumable supplies	3 162	1 892	1 650	2 907	2 707	2 729	3 560	4 383	4 602
Consumable: Stationery, printing and office supplies	5 946	6 752	9 018	6 922	6 350	6 666	3 771	5 875	6 044
Operating leases	22 038	24 202	24 321	27 758	28 558	28 159	28 940	30 915	31 084
Property payments	5 755	6 967	9 331	7 339	13 257	13 257	17 594	18 362	19 418
Transport provided: Departmental activity	590	298	10	–	–	10	–	–	–
Travel and subsistence	9 833	10 606	8 338	9 395	9 990	9 918	5 455	7 019	8 926
Training and development	1 428	1 279	305	1 214	1 073	1 073	787	1 100	1 155
Operating payments	826	1 007	1 193	1 704	1 609	1 647	1 598	1 594	1 674
Venues and facilities	167	639	194	122	113	489	148	125	139
Rental and hiring	1 020	–	–	5	5	43	5	–	5
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	862	1 796	1 261	1 261	1 769	1 769	1 627	1 627	1 695
Provinces and municipalities	123	106	101	130	130	130	140	140	145
Municipalities	123	106	101	130	130	130	140	140	145
Municipal bank accounts	123	106	101	130	130	130	140	140	145
Departmental agencies and accounts	400	–	460	588	1 051	–	617	617	650
Departmental agencies (non-business entities)	400	–	460	588	1 051	–	617	617	650
Households	339	1 690	700	543	588	1 639	870	870	900
Social benefits	47	1 690	700	543	588	1 051	870	870	900
Other transfers to households	292	–	–	–	–	588	–	–	–
Payments for capital assets	11 527	18 473	15 880	9 305	8 705	8 705	4 992	7 157	7 567
Machinery and equipment	8 002	6 797	6 790	8 705	8 705	8 705	4 992	7 157	7 567
Transport equipment	1 636	2 625	2 862	4 862	4 862	4 062	3 147	4 255	4 614
Other machinery and equipment	6 366	4 172	3 928	3 843	3 843	4 643	1 845	2 902	2 953
Software and other intangible assets	3 525	11 676	9 090	600	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	–	–	–	–
Total economic classification: Programme (number)	238 861	250 097	254 221	271 198	271 641	271 641	280 099	302 894	307 735

Table B.3(ii): Payments and estimates by economic classification: Social Welfare 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
Current payments	158 367	239 339	127 357	112 035	110 835	110 835	113 289	123 280	126 926
Compensation of employees	96 977	200 067	104 221	85 110	85 110	85 110	93 266	104 070	106 616
Salaries and wages	61 095	167 977	87 085	61 436	61 436	69 906	60 263	65 564	66 569
Social contributions	35 882	32 090	17 136	23 674	23 674	15 204	33 003	38 506	40 047
Goods and services	61 390	39 272	23 136	26 925	25 725	25 725	20 023	19 210	20 310
Administrative fees	454	225	171	303	275	211	181	197	207
Advertising	175	241	—	143	143	103	128	132	139
Minor Assets	277	121	231	7	7	200	96	154	163
Catering: Departmental activities	2 570	2 581	881	396	353	151	167	385	406
Communication (G&S)	84	251	148	448	448	125	610	441	463
Computer services	108	—	—	—	—	—	—	—	—
Contractors	53	162	—	1 468	1 068	83	876	706	823
Agency and support / outsourced services	29 664	7 197	3 518	2 617	2 407	15 945	2 027	2 629	2 773
Inventory: Clothing material and accessories	17	—	—	—	—	4	—	—	—
Inventory: Food and food supplies	11 319	1 480	853	8 592	8 592	883	5 962	4 059	4 189
Inventory: Other supplies	—	—	—	2 000	2 239	—	—	—	—
Consumable supplies	1 664	2 855	1 805	703	703	150	694	682	721
Consumable: Stationery, printing and office supplies	330	298	57	37	37	99	162	163	173
Operating leases	—	6	—	—	—	—	—	—	—
Property payments	5 347	6 607	3 931	—	—	21	—	—	—
Transport provided: Departmental activity	508	774	403	323	263	335	667	291	308
Travel and subsistence	5 706	11 081	8 308	7 211	6 889	4 814	5 634	6 535	6 865
Training and development	34	445	488	—	14	29	70	61	64
Operating payments	1 219	3 243	2 045	1 500	1 310	2 307	2 351	2 364	2 482
Venues and facilities	1 040	950	295	484	384	265	238	237	307
Rental and hiring	846	755	—	693	593	—	160	174	227
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Non-profit institutions	121 709	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624
Payments for capital assets	42 377	63 086	78 049	60 447	7 799	13 012	1 149	1 239	47 197
Buildings and other fixed structures	41 517	61 329	75 384	59 348	6 700	11 913	—	—	45 896
Buildings	41 517	61 329	75 384	59 348	6 700	11 913	—	—	45 896
Machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
Other machinery and equipment	860	1 757	2 665	1 099	1 099	1 099	1 149	1 239	1 301
Payments for financial assets	330	—	93	—	—	—	—	—	—
Total economic classification: Programme (numb	322 783	408 738	278 381	284 642	233 494	238 707	229 787	240 650	290 747

Table B.3(iii): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	94 531	62 652	152 318	217 846	206 729	206 729	245 123	265 682	270 308
Compensation of employees	79 281	53 078	139 484	204 848	193 151	193 151	234 392	253 790	257 911
Salaries and wages	49 947	45 171	116 278	130 080	122 707	156 194	145 410	160 677	161 708
Social contributions	29 334	7 907	23 206	74 768	70 444	36 957	88 982	93 113	96 203
Goods and services	15 250	9 574	12 834	12 998	13 578	13 578	10 731	11 892	12 397
Administrative fees	133	119	55	226	239	116	185	168	184
Advertising	87	37	41	334	334	288	187	169	177
Minor Assets	218	—	—	—	—	92	73	24	25
Bursaries: Employees	25	—	—	—	—	—	—	—	—
Catering: Departmental activities	747	909	673	253	210	122	104	185	195
Communication (G&S)	171	119	176	176	181	148	337	201	213
Computer services	248	—	—	—	—	—	—	—	—
Contractors	47	25	17	56	60	5	111	80	84
Agency and support / outsourced services	2 109	2 574	2 763	3 397	3 427	2 964	2 538	2 483	2 570
Fleet services (including government motor tr	45	3	—	100	100	—	150	159	168
Inventory: Clothing material and accessories	—	—	19	236	236	125	145	153	162
Inventory: Farming supplies	—	249	—	—	—	—	—	—	—
Inventory: Food and food supplies	239	—	198	798	798	183	400	429	559
Inventory: Learner and teacher support mater	—	—	—	—	—	—	5	—	—
Inventory: Materials and supplies	5	—	—	—	—	2	—	—	—
Inventory: Medical supplies	—	3	—	6	6	—	—	—	—
Inventory: Medicine	—	—	1	—	—	—	—	—	—
Consumable supplies	503	500	213	486	486	468	384	382	401
Consumable: Stationery, printing and office su	504	79	469	845	845	157	568	649	683
Operating leases	365	25	17	44	44	—	44	47	50
Property payments	4 651	1 527	697	619	1 199	641	349	434	456
Transport provided: Departmental activity	55	73	134	187	187	181	215	211	222
Travel and subsistence	3 810	2 812	5 876	3 685	3 691	6 787	3 237	4 438	4 424
Training and development	35	—	—	—	—	—	—	—	—
Operating payments	994	303	1 343	1 334	1 334	1 072	1 593	1 521	1 656
Venues and facilities	267	217	142	216	201	115	106	60	63
Rental and hiring	5	—	—	—	—	100	—	99	105
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	234 763	290 702	300 966	289 646	291 443	291 443	307 816	318 459	341 370
Departmental agencies and accounts	—	12 500	—	—	4 400	4 459	—	—	—
Departmental agencies (non-business entities)	—	12 500	—	—	4 400	4 459	—	—	—
Non-profit institutions	234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370
Households	21	—	—	—	—	—	—	—	—
Social benefits	21	—	—	—	—	—	—	—	—
Payments for capital assets	603	81	3 856	36 136	30 391	30 391	5 150	—	—
Buildings and other fixed structures	—	—	3 666	35 436	29 691	29 691	4 750	—	—
Buildings	—	—	3 666	35 436	29 691	29 691	4 750	—	—
Machinery and equipment	603	81	190	700	700	700	400	—	—
Other machinery and equipment	603	81	190	700	700	700	400	—	—
Payments for financial assets	—	—	1	—	—	—	—	—	—
Total economic classification: Programme (numb	329 897	353 435	457 141	543 628	528 563	528 563	558 089	584 141	611 678

Table B.3(iv): Payments and estimates by economic classification: Restorative 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
Current payments	96 022	55 147	103 876	96 299	106 162	106 162	103 968	92 222	112 457
Compensation of employees	75 634	38 098	84 584	76 051	86 051	86 051	86 073	75 571	94 188
Salaries and wages	47 650	32 017	70 316	52 408	58 708	72 218	54 117	47 617	58 235
Social contributions	27 984	6 081	14 268	23 643	27 343	13 833	31 956	27 954	35 953
Goods and services	20 388	17 049	19 292	20 248	20 111	20 111	17 895	16 651	18 269
Administrative fees	130	106	67	196	242	182	150	176	186
Advertising	105	142	133	44	44	9	50	—	—
Minor Assets	299	427	752	465	401	604	240	272	285
Catering: Departmental activities	1 821	1 048	361	158	159	110	92	119	126
Communication (G&S)	257	251	279	649	631	352	543	756	796
Computer services	61	—	232	—	—	—	—	—	—
Contractors	127	72	2	—	34	11	30	—	—
Agency and support / outsourced services	5 044	5 746	7 024	5 058	4 692	6 410	6 208	5 747	6 032
Fleet services (including government motor tr	448	635	562	1 149	1 136	491	650	707	744
Inventory: Clothing material and accessories	2	—	154	111	111	186	124	162	170
Inventory: Food and food supplies	196	248	215	300	200	515	308	186	227
Inventory: Fuel, oil and gas	—	—	—	145	145	6	58	—	—
Inventory: Materials and supplies	29	7	—	287	307	131	—	—	—
Inventory: Medical supplies	76	28	26	98	95	36	20	—	—
Inventory: Medicine	—	—	—	8	8	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	61	—	—	—
Consumable supplies	589	1 227	764	3 441	3 309	1 515	2 983	1 716	1 800
Consumable: Stationery,printing and office su	392	1 185	229	499	570	409	861	527	556
Operating leases	880	510	86	187	187	76	228	208	220
Property payments	4 182	1 706	1 512	593	459	2 129	1 065	963	1 013
Transport provided: Departmental activity	91	55	17	919	922	128	212	401	949
Travel and subsistence	3 838	2 496	4 625	3 128	3 117	5 301	2 972	3 500	3 802
Training and development	224	58	9	221	221	—	37	—	—
Operating payments	932	578	2 219	2 181	2 703	1 321	915	1 131	1 279
Venues and facilities	648	498	24	106	106	91	109	32	34
Rental and hiring	25	26	—	305	312	37	40	48	50
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 517	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Provinces and municipalities	12	—	—	—	—	—	—	—	—
Provinces	12	—	—	—	—	—	—	—	—
Provincial agencies and funds	12	—	—	—	—	—	—	—	—
Non-profit institutions	21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920
Payments for capital assets	1 118	625	897	29 777	82 562	77 349	73 526	77 383	57 330
Buildings and other fixed structures	—	—	—	27 000	79 648	74 435	72 255	75 952	55 827
Buildings	—	—	—	27 000	79 648	74 435	72 255	75 952	55 827
Machinery and equipment	1 118	625	897	2 777	2 914	2 914	1 271	1 431	1 503
Transport equipment	460	207	—	969	969	931	818	927	974
Other machinery and equipment	658	418	897	1 808	1 945	1 983	453	504	529
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (numb	118 657	85 976	135 001	158 913	221 561	216 348	212 237	205 062	205 707

Table B.3(v): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	109 782	96 650	109 032	106 126	107 263	107 263	106 988	119 693	122 500
Compensation of employees	67 589	74 801	83 443	84 891	86 588	86 588	93 070	103 820	105 736
Salaries and wages	42 582	64 232	71 367	70 727	71 727	73 329	71 989	65 448	66 224
Social contributions	25 007	10 569	12 076	14 164	14 861	13 259	21 081	38 373	39 512
Goods and services	42 193	21 849	25 589	21 235	20 675	20 675	13 918	15 873	16 764
Administrative fees	652	730	529	489	477	329	267	250	277
Advertising	1 007	1 181	1 023	125	204	1 065	50	—	—
Minor Assets	57	164	5	175	217	214	88	80	84
Bursaries: Employees	—	—	—	—	—	4	—	—	—
Catering: Departmental activities	5 958	2 886	1 091	641	654	865	304	458	484
Communication (G&S)	118	579	3 251	1 125	1 196	644	2 084	2 013	2 111
Computer services	3 694	—	—	25	25	805	—	—	—
Consultants and professional services: Business	128	1 798	922	867	956	854	753	800	840
Contractors	62	221	325	285	185	270	198	341	358
Agency and support / outsourced services	955	63	3 057	1 290	1 335	2 326	1 156	1 141	1 198
Entertainment	113	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	3	3
Inventory: Materials and supplies	—	—	—	—	—	—	—	9	9
Consumable supplies	1	180	76	262	442	517	123	132	138
Consumable: Stationery, printing and office supplies	1 931	201	244	331	346	291	933	560	589
Operating leases	69	—	—	—	—	—	—	—	—
Property payments	—	1	—	—	—	—	—	—	—
Transport provided: Departmental activity	313	46	652	457	463	313	294	370	388
Travel and subsistence	8 328	10 012	9 996	11 845	10 667	9 381	5 008	6 668	7 000
Training and development	108	114	287	791	791	884	325	267	282
Operating payments	17 040	1 341	1 861	1 767	1 848	1 525	1 678	2 010	2 110
Venues and facilities	1 659	2 122	1 683	660	739	270	451	551	661
Rental and hiring	—	210	587	100	130	118	206	220	232
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 941	24 193	35 840	58 845	58 680	58 680	50 991	22 141	22 380
Provinces and municipalities	131	—	—	—	—	—	—	—	—
Municipalities	131	—	—	—	—	—	—	—	—
Municipal bank accounts	131	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	1 000	1 054	700	700	700	350	735	771
Departmental agencies (non-business entities)	—	1 000	1 054	700	700	700	350	735	771
Non-profit institutions	15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995
Households	6	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
Social benefits	6	—	—	—	—	—	—	—	—
Other transfers to households	—	2 657	3 473	3 574	3 574	3 574	14 297	3 537	3 614
Payments for capital assets	436	1 214	1 037	31 364	14 889	14 889	17 818	18 365	383
Buildings and other fixed structures	—	—	—	30 500	13 300	13 300	17 200	18 000	—
Buildings	—	—	—	30 500	13 300	13 300	17 200	18 000	—
Machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Other machinery and equipment	436	1 214	1 037	802	1 589	1 589	618	365	383
Software and other intangible assets	—	—	—	62	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme (number)	126 159	122 057	145 909	196 335	180 832	180 832	175 797	160 199	145 263

Table B.3: Payments and estimates by economic classification: Conditional Grants

Table B.3a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-
Non-profit institutions	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 024	2 000	2 074	2 074	2 074	2 000	-	-

Table B.3b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-
Non-profit institutions	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	3 988	17 274	33 732	33 732	33 732	27 109	-	-

Table B.3c: Payments and estimates by economic classification: Early Childhood Development 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
Current payments	-	-	-	-	-	-	2 100	2 100	2 100
Compensation of employees	-	-	-	-	-	-	1 924	1 924	1 924
Salaries and wages	-	-	-	-	-	-	1 212	1 212	1 212
Social contributions	-	-	-	-	-	-	712	712	712
Goods and services	-	-	-	-	-	-	176	176	176
Travel and subsistence	-	-	-	-	-	-	176	176	176
Transfers and subsidies	-	-	-	-	-	-	23 699	37 889	40 123
Non-profit institutions	-	-	-	-	-	-	23 699	37 889	40 123
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	25 799	39 989	42 223

Table B.3d: Payments and estimates by economic classification: Social Workers Employment Grant

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
Current payments	-	-	-	-	-	-	14 948	16 177	17 482
Compensation of employees	-	-	-	-	-	-	14 948	16 177	17 482
Salaries and wages	-	-	-	-	-	-	14 948	16 177	17 482
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	14 948	16 177	17 482

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
.....									
Goods and services	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073
Administrative fees	1 772	1 658	1 274	2 391	2 458	2 063	2 114	1 864	2 231
Advertising	3 088	3 478	2 103	2 694	2 768	3 508	2 069	2 012	1 403
Minor Assets	2 686	1 729	1 771	1 416	1 350	2 186	1 073	1 543	1 630
Audit cost: External	4 395	4 596	4 497	4 830	4 830	4 830	3 700	4 132	4 338
Bursaries: Employees	25	-	-	-	-	4	-	-	-
Catering: Departmental activities	11 992	8 360	3 473	2 149	1 953	1 825	1 219	1 525	1 607
Communication (G&S)	12 902	13 358	16 172	13 345	13 275	12 513	12 903	13 133	13 591
Computer services	6 148	1 916	4 720	2 980	3 335	4 115	4 225	3 897	4 093
Consultants and professional services: Business	482	2 438	1 518	2 410	2 499	2 419	1 889	2 367	2 485
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	60	28	-	226	276	276	113	120	127
Contractors	452	567	390	8 006	1 929	1 013	1 712	2 652	1 265
Agency and support / outsourced services	43 542	19 606	17 659	13 739	12 984	28 781	13 008	13 230	13 865
Entertainment	113	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 089	14 722	13 143	15 867	15 810	13 875	13 589	14 628	14 762
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	173	347	347	315	269	315	332
Inventory: Farming supplies	-	249	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 809	1 728	1 266	9 793	9 693	1 684	6 670	4 677	4 978
Inventory: Fuel, oil and gas	(111)	-	-	300	300	161	58	-	-
Inventory: Learner and teacher support material	111	-	-	113	113	113	12	-	-
Inventory: Materials and supplies	34	7	-	492	512	338	11	9	9
Inventory: Medical supplies	76	31	26	104	101	36	20	-	-
Inventory: Medicine	-	-	1	8	8	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	2 000	2 239	61	-	-	-
Consumable supplies	5 919	6 654	4 508	7 799	7 647	5 379	7 744	7 295	7 662
Consumable: Stationery, printing and office supplies	9 103	8 515	10 017	8 634	8 148	7 622	6 295	7 774	8 045
Operating leases	23 352	24 743	24 424	27 989	28 789	28 235	29 212	31 170	31 354
Property payments	19 935	16 808	15 471	8 551	14 915	16 048	19 008	19 759	20 887
Transport provided: Departmental activity	1 557	1 246	1 216	1 886	1 835	967	1 388	1 273	1 867
Travel and subsistence	31 515	37 007	37 143	35 264	34 354	36 201	22 306	28 160	31 017
Training and development	1 829	1 896	1 089	2 226	2 099	1 986	1 219	1 428	1 501
Operating payments	21 011	6 472	8 661	8 486	8 804	7 872	8 135	8 620	9 201
Venues and facilities	3 781	4 426	2 338	1 588	1 543	1 230	1 052	1 005	1 204
Rental and hiring	1 896	991	587	1 103	1 040	298	411	541	619
.....									
Total economic classification	234 582	183 229	173 640	186 736	185 954	185 954	161 424	173 129	180 073

Table B.5: Payments of infrastructure

Table B.5: SOCIAL DEVELOPMENT - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
					R thousands										
1. New infrastructure assets															
1	Volkruist branch office	Construction	Pixley Ka Seme	0	Office	01/08/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	–	11 682	9 938	–	–	–
2	Bethal branch office	Identification	Gov an Mbeki	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	–	10 620	9 189	–	–	–
3	Marapyane branch office	Construction	Dr JS Moroka	0	Office	31/10/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	–	16 479	4 476	–	–	–
4	Carolina branch office	Construction	Albert Luthuli	0	Office	31/10/2010	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	–	21 123	4 620	–	–	–
5	Ka-Machekeza branch office	Tender	Nkomazi	0	Office	31/10/2010	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	16 396	3 198	–	–	–
6	Gert Sibande District office	Construction	Msukaligwa	0	Office	25/09/2011	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	–	37 313	43 647	–	–	–
7	Amsterdam Branch	Identification	Mkhondo	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	12 195	17 582	–	–	–
8	Daggakraal Branch	Construction		0	Office	01/05/2010	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	6 597	12 838	–	–	–
9	Mbombela (Thekwane)	Construction	Mbombela	0	Office	10/01/2012	31/03/2014	Equitable share	SOCIAL WELFARE SERVICES	–	28 927	26 137	–	–	–
10	Marite Branch office	Tender	Bushbuckridge	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	13 000	11 803	–	–	–
11	Nkangala patient Youth treatment	Tender	Emalahleni	0	Treatment Centre.	01/04/2013	31/03/2015	Equitable share	Development and Research	–	17 000	–	–	–	–
12	Delmas Sub-district office	Construction	Delmas	0	Office	01/02/2012	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	13 000	12 629	–	–	–
13	Ehlanzeni Secure care centre	Identification	Mbombela	0	Secure Care Centre	01/04/2013	31/03/2016	Equitable share	RESTORATIVE SERVICES	–	60 000	11 428	–	–	–
14	Warburton Branch office	Identification	Msukaligwa	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	18 514	2 448	–	–	31 117
15	Embalenhle branch office	Identification	Gov an Mbeki	0	Office	01/04/2014	30/09/2016	Equitable share	SOCIAL WELFARE SERVICES	–	19 080	–	–	–	14 779
16	Glenmore Branch office	Identification	Albert Luthuli	0	Office	01/04/2013	31/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	18 846	6 581	–	–	–
17	Jerusalem Branch office	Identification	Mbombela	0	Office	01/04/2013	28/02/2016	Equitable share	SOCIAL WELFARE SERVICES	–	18 640	7 689	–	–	–
18	Lesiding Victim Support	Identification	Thembisile	0	Facility	01/04/2014	30/09/2016	Equitable share	RESTORATIVE SERVICES	–	24 006	–	–	–	–
19	Hendrina Branch office	Tender	Steve Tshwete	0	Office	01/04/2013	30/03/2015	Equitable share	SOCIAL WELFARE SERVICES	–	18 846	14 827	–	–	–
20	Maviljane Branch office	Identification	Bushbuckridge	0	Office	01/04/2014	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	–	19 089	–	–	–	–
21	Belfast Branch office	Identification	Bushbuckridge	0	Office	01/04/2014	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	–	19 089	–	–	–	–
22	Thaba Chwewu Sub- District	Identification	Thaba Chwewu	0	Office	01/04/2015	30/03/2017	Equitable share	SOCIAL WELFARE SERVICES	–	37 000	–	–	–	–
23	Chweni Branch office	Identification	Mbombela	0	Office	01/04/2015	30/09/2017	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	–	–	–	–
24	Shiba Siding Branch office	Identification	Umgindi	0	Office	01/04/2015	30/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	–	–	–	–
25	Mpakeni Branch office	Identification	Mbombela	0	Office	01/04/2015	30/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	–	–	–	–
26	Thulamahashe Children home	Identification	Bushbuckridge	0	Centre	01/04/2013	30/03/2016	Equitable share	Children and Families	–	3 000	1 598	–	–	–
27	Swartfontein Treatment Centre (Phase I)	Identification	Mbombela	0	Centre	01/04/2013	01/04/2017	Equitable share	RESTORATIVE SERVICES	–	90 000	12 961	–	–	–
28	Umgindini Branch office	Identification	Umgindi	0	Office	01/04/2009	31/03/2012	Equitable share	SOCIAL WELFARE SERVICES	–	500	551	–	–	–
29	Badplaas Victim Empowerment centre	Identification	Albert Luthuli	0	Centre	01/04/2014	31/03/2016	Equitable share	RESTORATIVE SERVICES	–	3 500	–	–	–	–
30	Leroro Branch Office	Identification	Thaba Chwewu	0	Office	02/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	16 479	4 500	–	–	–
31	Mangweni Branch Office	Identification	Nkomazi	0	Office	03/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	18 846	7 014	–	–	–
32	Matibidi Branch Office	Identification	Thaba Chwewu	0	Office	04/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	16 479	7 014	–	–	–
33	Greylingstad Branch Office	Identification	Dipaleseng	0	Office	05/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	21 090	4 500	–	–	–
34	Leandra Branch Office	Identification	Gov an Mbeki	0	Office	06/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	21 090	7 439	–	–	–
35	Evander Branch Office	Identification	Gov an Mbeki	0	Office	07/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	21 090	7 439	–	–	–
36	Boschfontein Branch Office	Identification	Nkomazi	0	Office	08/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	4 803	–	–	–
37	Mgobodzi Branch Office	Identification	Nkomazi	0	Office	09/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	200	–	–	–
38	Kriel Branch Office	Identification	Emalahleni	0	Office	10/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	16 479	200	–	–	–
39	Lydenburg Branch Office	Identification	Thaba Chwewu	0	Office	11/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	18 846	400	–	–	–
40	Mjindini trust Branch Office	Identification	Umgindi	0	Office	12/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	200	–	–	–
41	Loding Branch Office	Identification	Dr JS Moroka	0	Office	13/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	–	12 000	–	–	–	–

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
							Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Date: Start						Date: Finish	2017/18	MTEF 2018/19	MTEF 2019/20
						1. New infrastructure assets											
	42	Msogwaba sub district	Identification	whole province	0	Facility	14/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	3 824	880	-	-	-	
	43	Hlubukani sub- district	Identification	Bushbuckridge	0	Office	07/08/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	4 591	-	-	-	-	
	44	Zoegnok sub district	Identification	Bushbuckridge	0	Office	14/08/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 301	-	-	-	-	
	45	Kamajika sub district	Identification	Mbombela	0	Office	01/04/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	5 536	-	-	-	-	
	46	Balfour sub district	Identification	Dipaleseng	0	Office	01/04/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	12 712	-	-	-	-	
	47	Mkobola sub district	Identification	Thembisile	0	Office	18/11/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	7 050	452	-	-	-	
	48	Moloto sub district	Identification	Thembisile	0	Office	03/12/2008	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	9 053	352	-	-	-	
	49	Miscellaneous	Identification	whole province	0	Provincial	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	-	426	-	-	-	
	50	Bethal branch office	Identification	Gov an Mbeki	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	12 889	10 160	-	5 346	-	
	51	Swartfontein Treatment Centre (Phase II)	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	RESTORATIVE SERVICES	-	-	475	21 881	-	-	
	52	Nkangala Treatment Centre	Identification	Emalahleni	0	Office	01/04/2009	31/03/2013	Equitable share	RESTORATIVE SERVICES	-	17 000	-	50 374	70 606	55 827	
	53	Thaba Chwewu Sub- District	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 700	-	-	-	-	
	54	Mbuzini ECD	Planning	Mbombela	0	Office	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	165	2 375	-	-	
	55	Emalahleni Ogies ECD Centre (Ogies)	Planning	Emalahleni	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-	
	56	Standerton ECD Centre	Planning	Lekwa	0		00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-	
	57	Siyabuswa ECD Centre	Planning	Dr JS Moroka	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-	
	58	Ermelo ECD Centre	Planning	Msukaligwa	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-	
	59	Manzini ECD Centre	Planning	Nkomazi	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	2 375	-	-	
	60	Tweefontein ECD Centre	Planning	Thembisile	0	ECD Centre	00/01/1900	00/01/1900	Equitable share	Children and Families	-	-	-	-	-	-	
	61	Daantjie YDC	Planning	Mbombela	0	Youth Centre	00/01/1900	00/01/1900	Equitable share	Development and Research	-	-	-	8 424	9 000	-	
	62	Mobile Offices (3)	0	0	0	Mobile Office	00/01/1900	00/01/1900	Equitable share	Social Welfare Services	-	-	-	-	-	-	
	63	Msogwaba YDC	Planning	Mbombela	0	Youth Centre	00/01/1900	00/01/1900	Equitable share	Development and Research	-	-	-	8 776	9 000	-	
Total New infrastructure assets												868 497	270 759	94 205	93 952	101 723	
2. Upgrades and additions																	
Total Upgrades and additions												-	-	-	-	-	
3. Rehabilitation, renovations and refurbishments																	
Total Rehabilitation, renovations and refurbishments												-	-	-	-	-	
4. Maintenance and repairs																	
	1	Maintenance	Identification	whole province	0	Facility	15/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	-	-	18 217	7 342	8 628	9 111	
	2	Thaba Chwewu Sub- District	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 700	1 388	-	-	-	
	3	Msogwaba sub district	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 830	-	-	-	-	
	4	Simile Branch office	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	92	-	-	-	-	
	5	Msogwaba sub district	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	3 830	-	-	-	-	
	6	Simile Branch office	Identification	Mbombela	0	Office	01/04/2009	31/03/2013	Equitable share	SOCIAL WELFARE SERVICES	-	92	-	-	-	-	
	7	Nkangala YDC	Identification	Emalahleni	0	Office	01/04/2009	31/03/2013	Equitable share	Development and Research	-	17 000	-	-	-	-	
Total Maintenance and repairs												28 544	19 605	7 342	8 628	9 111	
5. Infrastructure transfers - current																	
Total Infrastructure transfers - current												-	-	-	-	-	

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
					Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc												
	6. Infrastructure transfers - capital																
	Total Infrastructure transfers - capital										-	-	-	-	-	-	-
	7. Infrastructure payments for financial assets																
	Total Infrastructure leases										-	-	-	-	-	-	-
	8. Infrastructure leases																
1	Lesiding Victim Support Centre	Existing structure	Thembisile	0	Office	01/10/2012	01/10/2014	Equitable share	RESTORATIVE SERVICES	-	1 320	4 620	-	-	-	-	-
2	Emalahleni Sub-District Office	Existing structure	Emalahleni	0	Office	01/10/2012	30/09/2015	Equitable share	SOCIAL WELFARE SERVICES	-	2 448	5 712	-	-	-	-	-
3	Nkangala District Office	Existing structure	Emalahleni	0	Office	01/08/2012	31/07/2015	Equitable share	SOCIAL WELFARE SERVICES	-	3 312	8 832	1 915	-	-	-	-
4	Sonjoy Building	Existing structure	Mbombela	0	Office	01/06/2010	30/06/2030	Equitable share	SOCIAL WELFARE SERVICES	-	159 340	270 608	20 392	22 839	25 580	25 580	25 580
	Total Infrastructure leases										166 420	289 772	22 307	22 839	25 580	25 580	25 580
	9. Non Infrastructure																
	Total Infrastructure leases										-	-	-	-	-	-	-
	Total SOCIAL DEVELOPMENT Infrastructure										1 063 461	580 136	123 854	125 419	136 414	136 414	136 414

ECD Conditional Grant maintenance projects

No	Infrastructure Type	Project name and description	Local Municipality	Source of Funding	Budget for 2017/2018 (R'000)	Comment /Project status to date
1	Repairs and Maintenance of ECD	Thembelihle Educare centre	Mbombela	Conditional Grant	100	Assessed for renovation
2	Repairs and Maintenance of ECD	Khutsalani day care centre	Mbombela	Conditional Grant	98	Assessed for renovation
3	Repairs and Maintenance of ECD	Zamokuhle Preschool	Mbombela	Conditional Grant	100	Assessed for renovation
4	Repairs and Maintenance of ECD	Khethukuthula	Mbombela	Conditional Grant	99	Assessed for renovation
5	Repairs and Maintenance of ECD	Maganduzweni Pre School	Mbombela	Conditional Grant	99	Assessed for renovation
6	Repairs and Maintenance of ECD	Sifokotile pre school	Mbombela	Conditional Grant	99	Assessed for renovation
7	Repairs and Maintenance of ECD	Mdumiseni Pre School	Mbombela	Conditional Grant	100	Assessed for renovation
8	Repairs and Maintenance of ECD	Vulamehlo Pre - Crech	Mbombela	Conditional Grant	100	Assessed for renovation
9	Repairs and Maintenance of ECD	Clau clau	Mbombela	Conditional Grant	100	Assessed for renovation
10	Repairs and Maintenance of ECD	BONGUMUSA EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
11	Repairs and Maintenance of ECD	SIHLANGU EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
12	Repairs and Maintenance of ECD	SIZANOKUHLE EARLY LEARNING CE	Nkomazi	Conditional Grant	100	Assessed for renovation
13	Repairs and Maintenance of ECD	THEMBALETHU EDUCARE	Nkomazi	Conditional Grant	100	Assessed for renovation
14	Repairs and Maintenance of ECD	THUTHUKA EDUCARE CENTRE	Nkomazi	Conditional Grant	100	Assessed for renovation
15	Repairs and Maintenance of ECD	Early success Day Care Centre	Thaba Chweu	Conditional Grant	100	Assessed for renovation
16	Repairs and Maintenance of ECD	LERATONG	Thaba Chweu	Conditional Grant	100	Assessed for renovation
17	Repairs and Maintenance of ECD	REBOTILE	Thaba Chweu	Conditional Grant	100	Assessed for renovation
18	Repairs and Maintenance of ECD	Jackson Xingange Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
19	Repairs and Maintenance of ECD	Angelo Motordes Pre-School	Bushbuckridge	Conditional Grant	100	Assessed for renovation
20	Repairs and Maintenance of ECD	kindergarden creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
21	Repairs and Maintenance of ECD	montedi creche	Bushbuckridge	Conditional Grant	99	Assessed for renovation
22	Repairs and Maintenance of ECD	shelckwane creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
23	Repairs and Maintenance of ECD	Joel Mnisi Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
24	Repairs and Maintenance of ECD	Khaya-Lami Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
25	Repairs and Maintenance of ECD	Malamule Day Care	Bushbuckridge	Conditional Grant	100	Assessed for renovation
26	Repairs and Maintenance of ECD	Musengi Pre-School	Bushbuckridge	Conditional Grant	100	Assessed for renovation
27	Repairs and Maintenance of ECD	Andries Inama Crech	Bushbuckridge	Conditional Grant	100	Assessed for renovation
28	Repairs and Maintenance of ECD	Elvis Malatjie Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
29	Repairs and Maintenance of ECD	Amukelani Creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
30	Repairs and Maintenance of ECD	Bongani creche	Bushbuckridge	Conditional Grant	100	Assessed for renovation
31	Repairs and Maintenance of ECD	CD Nursery	Albert Luthuli	Conditional Grant	100	Assessed for renovation
32	Repairs and Maintenance of ECD	Groot boom DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
33	Repairs and Maintenance of ECD	Ilanga DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
34	Repairs and Maintenance of ECD	Siyakhula Pre Sch	Albert Luthuli	Conditional Grant	100	Assessed for renovation
35	Repairs and Maintenance of ECD	Future Kids Pre Sch	Albert Luthuli	Conditional Grant	100	Assessed for renovation
36	Repairs and Maintenance of ECD	Nhlakanipho DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
37	Repairs and Maintenance of ECD	Little Steps DCC	Albert Luthuli	Conditional Grant	100	Assessed for renovation
38	Repairs and Maintenance of ECD	Lethukukhanya DCC	Lekwa	Conditional Grant	100	Assessed for renovation
39	Repairs and Maintenance of ECD	West End DCC	Lekwa	Conditional Grant	99	Assessed for renovation
40	Repairs and Maintenance of ECD	Mzamo DCC	Lekwa	Conditional Grant	99	Assessed for renovation
41	Repairs and Maintenance of ECD	Dingukwazi DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
42	Repairs and Maintenance of ECD	Ngema North DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
43	Repairs and Maintenance of ECD	Zamazama DCC	Mkhondo	Conditional Grant	100	Assessed for renovation
44	Repairs and Maintenance of ECD	Thuthukani Stimulation	Mkhondo	Conditional Grant	100	Assessed for renovation
45	Repairs and Maintenance of ECD	Vulamehlo DCC	Pixley Ka Isaka Seme	Conditional Grant	100	Assessed for renovation
46	Repairs and Maintenance of ECD	Khayaletu DCC	Pixley Ka Isaka Seme	Conditional Grant	99	Assessed for renovation
47	Repairs and Maintenance of ECD	Leratong Edu-Care Centre	Emakhazeni	Conditional Grant	100	Assessed for renovation
48	Repairs and Maintenance of ECD	Saint Martins Pre-School	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
49	Repairs and Maintenance of ECD	Ntepane Pre-School	Dr JS Moroka	Conditional Grant	99	Assessed for renovation
50	Repairs and Maintenance of ECD	Bokang Pre-School	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
51	Repairs and Maintenance of ECD	Nthuseng Day Care Centre	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
52	Repairs and Maintenance of ECD	Mmanonyane Pre-shool	Dr JS Moroka	Conditional Grant	100	Assessed for renovation
53	Repairs and Maintenance of ECD	Ukukhanya Educare	Dr JS Moroka	Conditional Grant	99	Assessed for renovation
54	Repairs and Maintenance of ECD	MPHAHLILLE EDU CARE	Thembisile Hani	Conditional Grant	100	Assessed for renovation
55	Repairs and Maintenance of ECD	THOLULWAZI DAY CARE	Thembisile Hani	Conditional Grant	99	Assessed for renovation
Total Infrastructure transfers - current					5 382	

Table B.7.1 Summary of departmental transfers to Non-Governmental Organisations (NGOs)

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Social Welfare Services										
Management and Support	Management and Support	–	–	–	–	1 200	1 200	1 200	1 278	1 350
Services to Older Persons	Services to Older Persons	30 008	33 335	36 026	40 063	40 063	40 063	38 761	38 206	38 251
Services to Persons with Disabilities	Services to persons with disabilities	32 459	33 672	35 950	35 201	35 201	35 201	36 492	36 970	36 970
HIV and AIDS	HIV and AIDS	59 228	39 306	906	36 896	38 396	38 396	38 896	39 677	40 053
Total departmental transfers to other entities		121 695	106 313	72 882	112 160	114 860	114 860	115 349	116 131	116 624

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Children and Families										
Care and services to Families	Care and support to families	2 464	3 737	3 477	3 524	3 524	3 524	3 774	3 856	4 141
Child care and protection services	Child care and protection services	232 278	56 127	26 497	26 577	26 577	26 577	26 600	26 610	27 716
ECD and Partial care	ECD and Partial care	–	190 091	189 569	198 192	198 192	198 133	221 091	229 436	246 319
Community Based Care Services	Community Based Care Services	–	28 247	57 750	32 544	31 044	31 044	28 599	29 716	34 099
Child and Youth Care Centres	Child and Youth Care Centres	–	–	23 673	28 809	27 706	27 706	27 752	28 841	29 095
Total departmental transfers to other entities		234 742	278 202	300 966	289 646	287 043	286 984	307 816	318 459	341 370

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Restorative services										
Crime Prevention and Support	Crime Prevention and Support	6 006	8 215	9 251	10 199	10 199	10 199	10 553	10 865	11 008
Victim Empowerment Programme	Victim empowerment programme	5 777	11 157	10 006	11 055	11 055	11 055	12 028	12 314	12 634
Substance Abuse, Prevention and Treatment	Substance abuse, prevention and	9 722	10 832	10 971	11 583	11 583	11 583	12 162	12 278	12 278
Total departmental transfers to other entities		21 505	30 204	30 228	32 837	32 837	32 837	34 743	35 457	35 920

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Development and research										
Youth Development	Youth development	15 804	14 224	15 380	18 339	18 339	18 339	17 000	17 869	17 995
Poverty Alleviation and Sustainable Development	Poverty alleviation and Sustainable	–	6 312	15 933	36 232	36 067	36 067	18 844	–	–
Institutional Capacity building and strengthening	Institutional capacity and building	–	–	–	–	–	–	–	–	–
Women Development	Women Development	–	–	–	–	–	–	500	–	–
Total departmental transfers to other entities		15 804	20 536	31 313	54 571	54 406	54 406	36 344	17 869	17 995

Human Settlements

To be appropriated by Vote in 2017/18	R1 646 082 000
Direct Charge	R0
Responsible MEC	MEC of Human Settlements
Administrating Department	Human Settlements
Accounting Officer	Head: Human settlements

1. Overview**Vision**

Integrated sustainable human settlements and improved quality livelihoods

Mission

To plan, coordinate and facilitate the creation of integrated sustainable human settlements

Strategic objectives and strategic policy directions

- To achieve clean audit outcome through good governance, leadership and management by 2020 and governance, administration and financial performance of the department through compliance to legislations, acts and prescripts that governs operations of the department
- To deliver quality human settlements projects that fully comply with South African National Standard (SANS) and human settlements projects that are quality assured through the association with NHBRC and Municipality inspections, monitoring and evaluation.
- To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020 and ensure that poor people without shelter have access to housing and basic services
- Upgrading of 40 000 households in well located suitable land with secure tenure in informal settlements by 2020 and ensure that poor people without shelter have access to housing, basic services and security of tenure.
- To create 10 000 jobs opportunities through Human Settlements programmes by 2020 and is linked to the national and provincial priorities
- To increase household's access to tenure security and land rights by 80 000 by 2020 and the number of people with tenure security and communal land rights

Policy Mandates*Habitat Agenda*

In 1996, at the United Nations Habitat II Conference on Sustainable Human Settlements in Istanbul, the South African government, along with other United Nation members, committed itself to the Habitat Agenda for sustainable human settlement. The Habitat Agenda is a global call to action at all levels. It offers, within a framework of goals, principles and commitments, a positive vision of sustainable human settlements – where all on a progressive basis have adequate shelter, a healthy and safe environment, basic services, and productive and freely chosen employment. The goals of the Habitat Agenda, as adopted at Istanbul are “adequate shelter for all” and “the development of sustainable human settlements”.

In the Habitat Agenda adequate shelter for all is to be achieved through an enabling approach to the development and improvement of shelter that is environmentally sound by committing to the following objectives:

- Ensuring consistency and co-ordination of national and provincial development programmes and urban policies to support resource mobilisation and employment generation;
- Providing legal security of tenure and equal access to land for all people;
- Promoting access for all people to safe drinking water, sanitation and other basic services, facilities and amenities.
- Promoting locally available, appropriate, affordable, safe, efficient and environmentally sound construction methods and technologies;
- Providing access to housing finance;
- Increasing the supply of affordable housing;
- Promoting and upgrading existing housing stock where possible;
- Eradicating and ensuring legal protection from discrimination in access to shelter and basic services;
- Helping the family through shelter in its supporting, educating and nurturing roles in recognising the role the family plays in contributing towards social integration;
- Promoting shelter and supporting basic services for the vulnerable and disadvantaged groups.

National Development Plan

The NDP 2030 vision is rural areas which are spatially, socially and economically well integrated—across municipal, district and provincial and regional boundaries—where residents have economic growth, housing, food security and jobs as a result of integrated human settlements and infrastructure development programmes, and have improved access to basic services, housing, health care and quality education. In order to advance the vision, the Mpumalanga Department of Human Settlements will execute the following objectives in the next five years:

The Plan espouses a society where by 2030 the country should have achieved measurable progress towards breaking apartheid human settlements spatial patterns, with significant advances made towards retrofitting existing settlements offering the majority of South Africans access to adequate housing in better living environments, within a more equitable and functional residential property market.

Mpumalanga Vision 2030

Government adopted the New Growth Path (NGP) as the framework for economic policy and the driver of the country's jobs strategy. It is against this backdrop that housing initiatives in the Province should ensure the creation of decent job opportunities. Hence, the Department is in full swing to support undertaking to have 30 percent of contract jobs need to be allocated to women contractors.

Mpumalanga Infrastructure Plan

The South African Government adopted a National Infrastructure Plan in 2012. The aim of the plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

These investments are meant to improve access by South Africans to healthcare facilities, schools, water, sanitation, housing and electrification. The plan developed 18 Strategic Integrated Projects (SIPs) and in particular SIP 18 (Water and Sanitation Infrastructure) which has seen a lot of water projects taking place in Mpumalanga complementing housing plans in the Province. Such investment in the construction of housing, ports, roads, railway systems, electricity plants, hospitals, schools and dams will contribute to faster economic growth.

The National Spatial Development Perspective (NSDP)

The ultimate purpose of the NSDP in the South African setting is to fundamentally reconfigure apartheid spatial relations and to implement spatial priorities that meet the constitutional imperative of providing basic services to all and alleviating poverty and inequality. The NSDP is a critical instrument for policy coordination, with regard to the spatial implications of infrastructure programmes in national, provincial and local spheres of government. The implication for Human Settlement is that all planning should take into account the elements of this policy, especially the reconfiguration of apartheid planning.

The Provincial Growth and Development Strategy (PGDS)

The Mpumalanga Provincial Spatial Framework is based on the principles and objectives of the NSDP and the aim of government to provide sustainable livelihoods. A PGDS is a strategic and integrated provincial development plan, providing direction and scope for province-wide development programmes and projects, within the context of a long-term perspective and taking into consideration the resources and constraints. The PGDS provides a spatially referenced framework for both public and private sector investment, indicating areas of opportunities and development priorities, and enabling intergovernmental alignment. It guides the activities of all agencies and role-players by linking to and deepening the application of the NSDP and MTSF in areas of shared impact. The Mpumalanga PGDS has identified six priority areas of intervention. These priority areas have been identified primarily based on the social, economic and developmental needs of the province, namely;

- Economic Development
- Development Infrastructure
- Social Development
- Sustainable Environmental Development
- Good Governance
- Human Resource Development

All the six elements of the PGDS impact directly on Human Settlement

Reconstruction and Development Programme (RDP) of 1994

It identified Housing as a human right and sets out framework for sustainable development

Millennium Development Goals: Eradication of informal settlement by 2014

It sets several goals to be achieved by a certain period. One of them is the halving of poverty by 2015. Housing is seen as a basic need and can therefore contribute towards poverty alleviation.

The Freedom Charter of 1955

It identified housing as a right and indicates that all shall be decently housed.

The Ruling Party Manifesto

The manifesto puts emphasis upon working together in order to push the back the frontiers of poverty.

Main services the department intends to deliver

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Overview of the details of the quantity and the quality of service

The department intends to develop 15 integrated human settlements, which will yield to about 22 000 housing opportunities (i.e. a total number of 10 000 serviced sites and 12 000 top structures).

The department will deliver 10 000 title deeds during the 2016/17 financial year.

Core functions and responsibilities

- Servicing of sites and construction of houses and other socio-economic facilities;
- Collaboration with other state departments in the delivery of public facilities;
- Collaboration with the private sector and other government agencies in the creation of integrated sustainable human settlements.

-

Demands for and expected changes in the services and the resources (financial, personnel, infrastructure, etc.) available to match these.

The Department has prepared and finalized a new organogram and cabinet approval has been granted, this to improve the capacity of the department to deliver quality of human settlements that are produced.

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- Everyone has the right to have access to adequate housing
- The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997

- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

- The National Housing Code
- National Norms and Standards for Permanent Residential Structures
- Habitat Agenda

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade 19 informal settlements; improving access to basic services, providing 7 638 top structures and 9 950 serviced sites and acquire well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals. The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instruments, the Peoples' Housing Process and Rural housing programme. Since 2009, through this instrument, the Department has delivered 17 444 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

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

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 11 623 units were delivered. To date a total of 2026 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The plan to upgrade the accreditation level of four local municipalities, namely Steve Tshwete from level 2 to 3, Emalahleni, City of Mbombela and Govan Mbeki from level 1 to 2. However, the plan could not materialise due to the fact that municipalities could not meet the upgrading requirements as setup the National Department of Human Settlements.

The Mpumalanga integrated Human Settlement Master Plan which is in line with vision 2030 of the National Development Plan has been approved by the Mpumalanga Executive Council. Planning of the Integrated Human Settlements will be informed by aspects of the master plan.

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

The Department will focus on Integrated Human Settlements development in mining towns to eradicate informal settlements. Also of critical focus is property ownership to improve value of the investment through issuing of 48000 title deeds. The Department plan to engage municipalities to ensure synergy in the development of Integrated Human Settlements in order to ensure readiness of projects prior to implementation. The three mining towns where implementation is focussed are Emalahleni, Steve Tshwete and Thaba Chweu. The following projects are meant for informal settlement upgrades:

Nkangala District

- Emalahleni Local Municipality, support for finance linked individual subsidies for 20 individuals at R1.7 million
- Emalahleni Local Municipality, Ogies (Phola), Purchase of Land at R18 million
- Emalahleni Local Municipality, Siyanqoba, Construction of 1800 top structures at R199 million
- Emalahleni Local Municipality, Empumelelweni, Construction of 584 top structures at R64.7 million
- Emalahleni Local Municipality, Duvha Park, Construction of 220 top structures at R24.4 million
- Steve Tshwete Local Municipality, support for finance linked individual subsidies for 20 individuals at R1.7 million
- Steve Tshwete Local Municipality, Rockdale, servicing of 245 sites at R10.7million
- Steve Tshwete Local Municipality, Rockdale, Construction of 155 top structures at R17.2 million
- Steve Tshwete Local Municipality, Siyathuthuka, Construction of 344 top structures at R38.2 million
- Steve Tshwete Local Municipality, Doornkop, Construction of 100 top structures at R11.1 million

- Steve Tshwete Local Municipality, Newtown, Construction of 100 top structures at R11.1 million
- DR. JS Moroka Local Municipality, Siyabuswa, Construction of 250 top structures at R27.7 million
- Victor Khanye Local Municipality, Botleng, construction of Community Hall and Child Care Centre at R18 million
- Victor Khanye Local Municipality, Botleng, construction of 100 top structures at R11.1 million
- Thembisile Hani Local Municipality, KwaMhlanga, Construction of 25 top structures at R2.8 million

Gert Sibande District

- Pixley Ka Seme Local Municipality, Vukuzakhe, servicing of 501 sites at R21.9 million.
- Pixley Ka Seme Local Municipality, Wakkerstroom, Construction of 300 top structures at R33.3 million.
- Pixley Ka Seme Local Municipality, Ezamokuhle, Construction of 100 top structures at R11.1 million.
- Albert Luthuli Local Municipality, Carolina, Construction of 100 top structures at R11.1 million
- Albert Luthuli Local Municipality, Emanzana (Badplaas), Construction of 50 top structures at R5.5million
- Msukaligwa Local Municipality, Wesselton Extension 6, construction of 516 top structures at R57.2 million
- Msukaligwa Local Municipality, Grey's Farm, construction of 110 top structures at R6.7 million
- Mkhondo Local Municipality, Dinkiesdorp (Mabola), servicing of 300 sites at R13.1 million
- Mkhondo Local Municipality, Driefontein, construction of 50 top structures at R5.5 million
- Govan Mbeki Local Municipality, Embalenhle Extension 25, servicing of 807 sites at R35.2 million
- Govan Mbeki Local Municipality, Mzinoni Extension 11, servicing of 500 sites at R21.8million
- Govan Mbeki Local Municipality, Embalenhle Extension 22, construction of 400 top structures at R44.4 million
- Govan Mbeki Local Municipality, Embalenhle Extension 18, construction of 100 top structures at R11.1 million
- Govan Mbeki Local Municipality, Embalenhle Extension 10, support 30 individuals for FLISP at R2.6 million
- Govan Mbeki Local Municipality, Tsalanang, construction of 100 Community Residential Units at R30 million
- Dipaliseng Local Municipality, Siyathemba (Balfour), construction of 500 top structures at R55.5 million.
- Dipaliseng Local Municipality, Grootvlei (Balfour), construction of 100 top structures at R11.1 million.
- Lekwa Local Municipality, Standerton Extension 8, construction of 350 top structures at R38.8 million

- Lekwa Local Municipality, Standerton Extension 8, construction of 60 Community Residential Units at R16.2 million

Ehlanzeni District

- Thaba Chweu Local Municipality, Mashishing, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Thaba Chweu Local Municipality, Sabie, construction of 80 top structures at R6.9 million.
- Thaba Chweu Local Municipality, Mashishing Extension 6&8, construction of 600 top structures at R66.5million.
- Thaba Chweu Local Municipality, Matibidi and Moremela, construction of 80 top structures at R8.9 million.
- Nkomazi Local Municipality, Malelane Extension 21, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Nkomazi Local Municipality, construction of a community hall at R13 million
- Nkomazi Local Municipality, Schoemansdal, construction of 50 top structures at R5.5 million.
- Nkomazi Local Municipality, Mjejane Extension 1, construction of 70 top structures at R7.8 million.
- Nkomazi Local Municipality, Emergency housing units in various areas (Ngwenyeni,Madadeni,Mangweni, Phiva, Naas, Block B, Block C, Kamaqhekeza, Steenbok, Mandulo, Masibekela, Hhoyi), construction of 323 top structures at R35.8 million.
- Nkomazi Local Municipality, (Madadeni, Naas, Sikhwahlane, Steenbok, Masibekela), construction of 222 top structures for disaster relief at R24.6 million.
- Mbombela Local Municipality, Tekwane South, support for finance linked individual subsidies for 50 individuals at R4.3 million
- Mbombela Local Municipality, Tekwane South, construction of 300 top structures at R33.3 million.
- Mbombela Local Municipality, Emjindini Extension 11, 17, 18&19, construction of 557 top structures at R61.7 million.
- Mbombela Local Municipality, Shabalala, Nyongane, Gutshwa Manyeveni, construction of 200 top structures at R22.2 million.
- Bushbuckridge Local Municipality, Mkhuhlu (Malubane), servicing of 200 sites at R8.7million
- Bushbuckridge Local Municipality, Lillydale A, construction of 57 top structures at R6.3 million.
- Bushbuckridge Local Municipality, Mashonamini, Casteel, Ward 7, 14, 17&37, construction of 220 top structures at R24.4 million.

Military Veterans Houses

- Ehlanzeni District, Mbombela, Bushbuckridge and Nkomazi, 57 top structures at R6.3million.
- Gert Sibande District, Msukaligwa, 14 top structures at R1.6 million
- Nkangala District, Emalahleni (Siyanqoba), 16 top structures at R1.8 million
-
- The following projects will be at planning phase during 2017/18 financial year:

- Pixley ka Seme Local Municipality, Siyazenzela (Perdekop), layout plans and designs for servicing of sites at R1.5million
- Nkomazi Local Municipality, Mjejane Extension 1, layout plans and designs for servicing of sites at R1.1million
- Nkomazi Local Municipality, kamhlushwa, layout plans and designs for servicing of sites at R0.5million
- Nkomazi Local Municipality, layout plans and designs for Malelane CRU at R0.5 million
- Thaba Chweu Local Municipality, layout plans and designs for Sabie CRU at R0.5 million
- Mbombela Local Municipality, layout plans and designs for Sonheuwel CRU and Umjindi Ext 3 CRU at R2 million
- Mbombela Local Municipality, layout plans and designs for Digwele/Matsafeni Precinct at R1 million

4. Reprioritisation

The department has reprioritised the 2017 MTEF budget to align with the national and provincial specific integrated human settlements, this in line with the approved Mpumalanga Integrated Human Settlements Master Plan. The following are the prioritised areas of integrated human settlements as per the master plan: Mbombela, eMalahleni, Steve Tshwete, Govan Mbeki, Victor Khanye, Umjindi and Lekwa local municipalities.

5. Procurement

The department shall continue with the database sourcing strategy in procurement of service providers for both top structures and the servicing of site or engineering services. The department intend to procure both credible individual contractors and implementing agents to plan and manage projects of integrated human settlements. The planning and procurement process will be integrated and inclusive of all key stakeholders. The department is also in a process of appointing suitably qualified town planning and engineering professionals in order to build its capacity to plan and implement better and quality integrated human settlements efficiently. The long term Plan and procurement will be broken down into three year procurement plan.

6. Receipts and financing

The following sources of funding are used for the Vote:

6.1 Summary of receipts

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	204 169	545 119	480 643	505 451	663 195	715 405	250 308	262 380	274 173
Conditional grants	1 126 096	1 216 690	1 267 162	1 316 657	1 316 657	1 316 657	1 395 774	1 464 882	1 539 184
Human Settlements Development Expanded Public Works Program	1 126 096	1 216 690	1 265 162	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
	–	–	2 000	2 012	2 012	2 012	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 330 265	1 761 809	1 747 805	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Total payments	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357
Surplus/(deficit) before financing	111 270	4 406	45 176	–	–	–	–	–	–
Financing	–	–	–	–	–	–	–	–	–
of which	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	111 270	115 676	115 556	–	–	–	–	–	–

6.2 Departmental receipts collection

Table 13.2 gives a summary of the receipts the department is responsible for collecting.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 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	103	108	114	120	120	125	126	126	126
Transfers received from:	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Sales of capital assets	62	–	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	1 429	164	198	198	198	120	29	37	27
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

The Department does not provide services that result in levies being charged. The main source of income is interest on bank account which is not consistently generated as it is dependent on monthly spending on the equitable share and the conditional grant.

7. Payment summary

7.1 Key assumptions

- Continue with the establishment of integrated human settlements, Mbombela, Emalahleni, Msukaligwa, Nkomazi, Govan Mbeki and Steve Tshwete.
- Focus on spatial planning and integrated development planning for UMjindi, Thaba Chweu, Msukaligwa, Mbombela and Lekwa.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Finalise township establishment in Emalahleni, Govan Mbeki, Umjindi, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

7.2 Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326
2. Housing Needs, Research and Planning	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453
3. Housing Development	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470
4. Housing Asset Management	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Total payments and estimates:	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

7.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	184 830	202 286	211 726	224 785	220 765	220 086	239 368	253 836	264 697
Compensation of employees	137 085	151 197	161 509	167 725	170 025	170 095	184 893	200 424	209 707
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 019 411	1 535 180	1 476 396	1 589 524	1 757 029	1 809 313	1 399 617	1 468 837	1 543 361
Provinces and municipalities	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	990 626	1 250 526	1 367 626	1 316 657	1 756 984	1 765 268	1 395 874	1 464 882	1 539 184
Payments for capital assets	14 634	19 937	14 339	7 799	2 058	2 663	7 097	4 589	5 299
Buildings and other fixed structures	5 222	11 719	11 535	3 400	–	–	–	–	–
Machinery and equipment	8 563	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	849	–	–	–	–	–	2 500	–	–
Payments for financial assets	120	–	168	–	–	–	–	–	–
Total economic classification	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

The overall budget has shown a decrease of 9.6 percent when compared to the budget of the previous financial year from R1.822 billion to R1.646 billion. Compensation of employees has shown an overall increase of 9.2 percent from R168 million from previous financial year to R185 million for the 2017/18 financial year, 7.5 percent R185 million to R200 million and 4.3 percent across the MTEF for the 2018/19 financial year R200 million to R209 million for the 2019/20 financial year. The goods and services expenditure has shown an decrease of 5.3 percent from R57 million to R54 million from previous financial year for 2017/18 financial year, A decrease of 1.9 percent from the appropriated budget of R54 million 2017/18 to R53 million and the 2018/19 financial year and an increase of 3.6 percent from R 53 Million to R55 Million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 12 percent from R1.590 billion to R 1.400 billion during the 2017/18 financial year. An increase of 4.7 percent from R1.400 billion to R 1.469 billion during the 2018/19 financial year and an increase of 4.8 percent from R1.469 billion to R 1.543 billion during the 2019/20 financial year. Payments for capital asset has a decreased by 9.1 percent from R7.799 million to R7.097 million during the 2017/18 financial year. A decrease of 35.3 percent from R7.097 million to R 4.589 million during the 2018/19 financial year and an increase of 13.4 percent from R4.589 million to R 5.299 million during the 2019/20 financial year.

7.4. Infrastructure Payments

7.4.1. Departmental Infrastructure Payment

Table 13.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	–	–	54	200	200	166	210	221	233
Maintenance and repair	–	–	54	200	200	166	210	221	233
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	–	7 002	6 529	6 039	6 095	5 904	8 444	8 934	9 434
Non Infrastructure	–	–	–	–	–	–	–	–	–
Total Infrastructure (including non	–	7 002	6 583	6 239	6 295	6 070	8 654	9 155	9 667
Capital infrastructure	–	–	–	–	–	–	–	–	–
Current infrastructure	–	7 002	6 583	6 239	6 295	6 070	8 654	9 155	9 667

The department has leased two office buildings in Gert Sibande and Ehlanzeni regional offices which in terms of the Standard Chart of Accounts are classified as Infrastructure leases.

7.4.2. Maintenance

The department is outsourcing the services of maintaining the leased building on monthly basis.

7.5. Departmental Public-Private Partnership (PPP) Projects

The department does not have PPP projects.

7.6. Transfers

7.6.1. Transfers to other entities

The department does not make transfers to other entities

7.6.2. Transfers to local government

Table 13.6: Summary of departmental transfers to local government 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
Category A	–	–	–	–	–	–	–	–	–
Category B	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers to local	24 524	281 003	105 287	269 611	45	44 045	52	65	69

A provision for the renewal of government vehicle licences at Mbombela Municipality.

8. Programme description

8.1. Programme 1: Administration

8.1.1. Description and Objectives

To improve organisational performance to beyond 2030 financial year

The programme exists in order to provide strategic administrative and management support to the Department.

Table 13.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of the MEC	5 903	6 533	6 898	7 267	8 128	8 128	8 670	9 105	9 615
2. Corporate Services	104 612	117 184	117 988	126 158	121 925	121 925	135 584	141 343	146 711
Total payments and estimates	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Table 13.8: Summary of provincial 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
Current payments	103 735	115 207	121 467	128 987	127 765	127 076	139 605	145 794	150 958
Compensation of employees	68 412	75 699	81 577	86 195	86 195	86 195	93 694	101 564	105 230
Goods and services	35 323	39 508	39 890	42 792	41 570	40 881	45 911	44 230	45 728
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	292	507	39	230	314	52	65	69
Provinces and municipalities	24	46	52	39	45	45	52	65	69
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	28	246	455	—	185	269	—	—	—
Payments for capital assets	6 716	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 867	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	849	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	108	—	—	—	—	—	—
Total economic classification: Programme (numb	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Compensation of employees has shown an overall increase of 8 percent from R86.1 million from previous financial year to R93.6 million for the 2017/18 financial year, 4.2 percent R93.6 million to R101.5 million and 3.5 percent across the MTEF for the 2018/19 financial year R101.5 million to R105.2 million for the 2019/20 financial year. The *goods and services* expenditure has shown an increase of 6.8 percent from R42.7 million to R45.9 million from previous financial year for 2017/18 financial year, A decrease of 3.8 percent from the appropriated budget of R45.9 million 2017/18 to R44.2 million and the 2018/19 financial year and an increase of 3.3 percent from R 44.2 Million to R45.7 Million for the 2019/20 financial year.

Transfers and subsidies had shown an increase of 25 percent from R0.039 million to R 0.052 million during the 2017/18 financial year. An increase of 20 percent from R0.052 million to R0.065 million during the 2018/19 financial year and an increase of 5.8 percent from R0.065 million to R0.069 million during the 2019/20 financial year. *Payments for capital asset* has an increased by 4.3 percent from R4.3 million to R4.5 million during the 2017/18 financial year. A decrease of 0.2 percent from R4.5 million to R 4.5 million during the 2018/19 financial year and an increase of 13.4 percent from R4.5 million to R 5.2 million during the 2019/20 financial year.

8.1.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.2. Programme 2: Housing Needs, Planning and Research

8.2.1. Description and Objectives

To deliver quality human settlements projects

To facilitate and undertake housing delivery planning.

Table 13.9: Summary of payments and estimates: Housing Needs, Research and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	36 857	315 731	31 651	32 028	33 824	33 824	35 674	38 597	41 272
2. Policy	576	656	671	1 649	781	781	867	973	1 058
3. Planning	1 428	1 591	1 553	1 954	1 954	1 954	2 143	2 329	2 537
4. Research	1 666	1 454	1 099	2 634	1 206	1 206	1 331	1 458	1 586
Total payments and estimates	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Table 13.10: Summary of provincial payments and estimates by economic classification: Housing Needs, Research and Planning

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
Current payments	33 647	34 495	34 265	38 265	37 667	37 667	39 955	43 357	46 453
Compensation of employees	28 308	29 468	29 622	31 713	33 013	33 083	35 961	38 982	41 200
Goods and services	5 339	5 027	4 643	6 552	4 654	4 584	3 994	4 375	5 253
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	273 218	58	–	98	98	60	–	–
Provinces and municipalities	–	273 000	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	218	58	–	98	98	60	–	–
Payments for capital assets	6 862	11 719	651	–	–	–	–	–	–
Buildings and other fixed structures	5 222	11 719	651	–	–	–	–	–	–
Machinery and equipment	1 640	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Compensation of employees has shown an overall increase of 13.4 percent from R31.7 million from previous financial year to R35.9 million for the 2017/18 financial year, An increase of 7.7 percent R35.9 million to R38.9 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R38.9 million to R41.2 million for the 2019/20 financial year.

The goods and services expenditure has shown a decrease of 39 percent from R6.5 million to R3.9 million from previous financial year for 2017/18 financial year, An increase of 8.7 percent from the appropriated budget of R3.9 million 2017/18 to R4.3 million and the 2018/19 financial year and an increase of 16.7 percent from R 4.3 Million to R5.2 Million for the 2019/20 financial year. Transfers and subsidies have a budget of R0.060 million for social benefits in the 2017/18 financial year.

8.2.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.3. Programme 3: Housing Development

8.3.1. Description and Objectives

To increase access to adequate housing opportunities in 22 new integrated human settlements by 2020.

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Table 13.11: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	48 866	53 024	173 766	332 517	497 389	549 599	62 348	64 685	67 286
2. Financial Intervention	137 520	156 956	90 268	195 582	199 137	199 137	246 391	259 478	274 009
3. Incremental Intervention	683 155	952 659	1 136 620	949 395	940 641	940 641	940 215	984 104	1 031 482
4. Social and Rental Intervention	171 997	117 604	36 655	30 000	50 000	50 000	148 253	156 852	165 636
5. Rural Intervention	22 154	30 360	101 977	139 668	124 867	124 867	60 915	64 448	68 057
Total payments and estimates	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Table 13.12: Summary of provincial payments and estimates by economic classification: Housing 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
Current payments	47 448	52 584	55 994	57 533	55 333	55 343	59 808	64 685	67 286
Compensation of employees	40 365	46 030	50 310	49 817	50 817	50 817	55 238	59 878	63 277
Goods and services	7 083	6 554	5 684	7 716	4 516	4 526	4 570	4 807	4 009
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 015 080	1 258 019	1 472 348	1 586 229	1 756 701	1 808 901	1 395 814	1 464 882	1 539 184
Provinces and municipalities	24 500	7 957	105 235	269 572	-	44 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	990 580	1 250 062	1 367 113	1 316 657	1 756 701	1 764 901	1 395 814	1 464 882	1 539 184
Payments for capital assets	1 056	-	10 884	3 400	-	-	2 500	-	-
Buildings and other fixed structures	-	-	10 884	3 400	-	-	-	-	-
Machinery and equipment	1 056	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2 500	-	-
Payments for financial assets	108	-	60	-	-	-	-	-	-
Total economic classification: Programme (numb	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Compensation of employees has shown an overall increase of 9.8 percent from R49.8 million from previous financial year to R55.2 million for the 2017/18 financial year, An increase of 7.7 percent R55.2 million to R59.8 million and 5.4 percent increase across the MTEF for the 2018/19 financial year R59.8 million to R63.2 million for the 2019/20 financial year. The goods and services expenditure has shown a decrease of 68.8 percent from R7.7 million to R4.5 million from previous financial year for 2017/18 financial year, An increase of 4.9 percent from the appropriated budget of R4.5 million 2017/18 to R4.8 million and the 2018/19 financial year and a decrease of 19.9 percent from R 4.8 Million to R4 Million for the 2019/20 financial year.

Transfers and subsidies had shown a decrease of 13.6 percent from R1.586 billion to R 1.395 billion during the 2017/18 financial year. An increase of 4.7 percent from R1.395 billion to R 1.464 billion during the 2018/19 financial year and an increase of 4.8 percent from R1.464 billion to R 1.539 billion during the 2019/20 financial year. An amount of R2.5 million on

payments for capital assets have been budgeted for GIS software upgrade during the 2017/18 financial year.

8.3.2 Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

8.4. Programme 4: Housing Assets Management

8.4.1. Description and Objectives

To increase access to tenure security and land rights by 50 000 by 2020.

Effective management of housing.

Table 13.13: Summary of payments and estimates: Housing Asset Management

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	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
2. Sale and transfer of Housing Properties	-	-	-	-	-	-	-	-	-
3. Devolution of Housing Properties	-	-	-	-	-	-	-	-	-
4. Housing Properties Maintenance	-	-	-	-	-	-	-	-	-
Total payments and estimates	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108

Table 13.14: Summary of provincial payments and estimates by economic classification: Housing Asset Management

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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (numb	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108

Transfers and subsidies had shown a decrease of 11.8 percent from R3.2 million to R 3.6 million during the 2017/18 financial year. An increase of 5.1 percent from R3.6 million to R3.8 million during the 2018/19 financial year and an increase of 5.3 percent from R3.8 million to R4.1 million during the 2019/20 financial year.

8.4.2. Service Delivery Measures

Refers to the Annual Performance Plan for 2017/18

9. Other Programme Information

9.1. Personnel numbers and costs

Table 13.15: Summary of departmental personnel numbers and costs: Human Settlements

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	77	7 251	73	6 277	72	12 516	72	–	72	13 254	64	13 116	64	15 310	-3.9%	4.9%	7.3%
7 – 10	216	77 219	223	83 954	223	82 435	209	14	223	81 649	208	91 012	208	103 227	-2.3%	8.1%	49.0%
11 – 12	75	40 875	77	45 461	72	49 652	67	5	72	54 440	70	56 801	70	64 044	-0.9%	5.6%	31.0%
13 – 16	31	11 740	16	13 505	14	16 906	14	–	14	20 752	22	23 964	22	27 126	16.3%	9.3%	12.7%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	399	137 085	389	151 197	381	161 509	362	19	381	170 095	364	184 893	364	200 424	-1.5%	7.2%	100.0%
Programme																	
1. Administration	167	68 412	191	75 699	196	81 577	192	4	196	86 195	189	91 597	189	99 350	-1.2%	6.1%	49.7%
2. Housing Needs, Research and Planning	79	28 308	68	29 468	57	29 622	42	15	57	32 087	61	35 961	61	41 200	2.3%	8.7%	19.3%
3. Housing Development	152	40 365	129	46 030	127	50 310	127	–	127	49 817	113	55 238	113	59 878	-3.8%	8.3%	29.8%
4. Housing Asset Management	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
16. Direct Charges	1	–	1	–	1	–	1	–	1	1 996	1	2 097	1	2 214	–	5.4%	1.1%
Total	399	137 085	389	151 197	381	161 509	362	19.0	381	170 095.0	364	184 893.0	364	200 424.0	-1.5%	7.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	373	–	373	161 020	373	173 926	373	186 974	–	7.4%	96.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	–	–	–	–	–	2	–	2	1 650	2	1 786	2	1 889	–	6.5%	1.0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	6	–	–	–	–	–	6	–	6	5 055	6	5 474	6	6 117	–	6.6%	3.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	399	137 085	389	151 197	381	161 509	362	–	381	167 725	381	181 186	381	194 656	–	7.4%	100.0%

9.2. Training

Table 13.16: Information on training: 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
Number of staff	399	389	381	381	381	381	364	364	364
Number of personnel trained	76	100	75	112	112	112	118	124	131
of which									
Male	31	45	37	49	49	49	51	54	57
Female	45	55	38	63	63	63	66	70	74
Number of training opportunities	18	25	16	30	30	30	32	33	35
of which									
Tertiary	2	2	11	20	20	20	21	22	23
Workshops	13	19	1	7	7	7	7	8	8
Seminars	3	4	4	3	3	3	3	3	4
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	16	–	–	–	–	–	–
Number of interns appointed	–	–	5	20	20	20	21	22	23
Number of learnerships appointed	–	–	–	2	2	2	2	2	2
Number of days spent on training	210	221	214	241	241	241	253	268	283
Payments on training by programme									
1. Administration	533	1 075	620	1 104	1 104	1 104	1 159	1 226	1 295
2. Housing Needs, Research And Planni	1 050	1 082	47	1 114	1 114	1 114	1 170	1 238	1 307
3. Housing Development	950	980	123	1 122	1 122	1 122	1 178	1 246	1 316
4. Housing Asset Management	–	–	–	–	–	–	–	–	–
Total payments on training	2 533	3 137	790	3 340	3 340	3 340	3 507	3 710	3 918

9.3 Reconciliation of structural changes

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

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

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	103	108	114	120	120	125	126	126	126
Sales of goods and services produ	103	108	114	120	120	125	126	126	126
Sales by market establishments	103	108	114	120	120	125	126	126	126
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Interest	1 956	1 906	1 800	1 980	1 980	4 070	2 180	2 450	2 680
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	62	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	62	-	-	-	-	-	-	-	-
Financial transactions in assets ar	1 429	164	198	198	198	120	29	37	27
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

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

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
Human Settlements									
Tax receipts									
.....									
Sales of goods and services other	103	108	114	120	120	125	126	126	126
Sales of goods and services produ	103	108	114	120	120	125	126	126	126
Sales by market establishments	103	108	114	120	120	125	126	126	126
.....									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
.....									
Total departmental receipts	3 550	2 178	2 112	2 298	2 298	4 315	2 335	2 613	2 833

Table B.3: Payments and estimates by economic classification: Human Settlements

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
Current payments	184 830	202 286	211 726	224 785	220 765	220 086	239 368	253 836	264 697
Compensation of employees	137 085	151 197	161 509	167 725	170 025	170 095	184 893	200 424	209 707
Salaries and wages	116 522	128 517	140 116	144 387	146 675	146 742	160 284	173 430	183 127
Social contributions	20 563	22 680	21 393	23 338	23 350	23 353	24 609	26 994	26 580
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Administrative fees	18	24	530	975	877	921	1 401	2 041	2 091
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Catering: Departmental activities	336	204	82	190	210	165	93	279	158
Communication (G&S)	4 036	4 198	4 644	5 879	5 365	4 260	5 731	6 686	6 297
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	800	457	321	329	711	751
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	61	776	1 037	617	939	948	900	950
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
Consumable supplies	576	348	1 107	1 097	973	720	1 597	1 712	1 837
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 636	2 546	2 486	3 224	3 877	2 995	4 163
Travel and subsistence	17 885	18 733	15 980	18 433	14 901	15 288	12 462	10 356	12 302
Training and development	1 349	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	751	1 152	1 888	1 928	1 578	1 557	2 353	2 416	1 987
Venues and facilities	462	379	167	190	381	390	180	310	327
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 019 411	1 535 180	1 476 396	1 589 524	1 757 029	1 809 313	1 399 617	1 468 837	1 543 361
Provinces and municipalities	24 524	281 003	105 287	269 611	45	44 045	52	65	69
Provinces	-	7 957	-	-	-	-	-	-	-
Provincial agencies and funds	-	7 957	-	-	-	-	-	-	-
Municipalities	24 524	273 046	105 287	269 611	45	44 045	52	65	69
Municipal bank accounts	-	-	-	-	-	44 000	-	-	-
Municipal agencies and funds	24 524	273 046	105 287	269 611	45	45	52	65	69
Public corporations and private enterprises	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Public corporations	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Other transfers to public corporations	4 261	3 651	3 483	3 256	-	-	3 691	3 890	4 108
Households	990 626	1 250 526	1 367 626	1 316 657	1 756 984	1 765 268	1 395 874	1 464 882	1 539 184
Social benefits	300	904	779	-	383	561	100	-	-
Other transfers to households	990 326	1 249 622	1 366 847	1 316 657	1 756 601	1 764 707	1 395 774	1 464 882	1 539 184
Payments for capital assets	14 634	19 937	14 339	7 799	2 058	2 663	7 097	4 589	5 299
Buildings and other fixed structures	5 222	11 719	11 535	3 400	-	-	-	-	-
Other fixed structures	5 222	11 719	11 535	3 400	-	-	-	-	-
Machinery and equipment	8 563	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Transport equipment	6 001	6 117	1 626	1 750	1 250	1 265	2 009	2 973	2 815
Other machinery and equipment	2 562	2 101	1 178	2 649	808	1 398	2 588	1 616	2 484
Software and other intangible assets	849	-	-	-	-	-	2 500	-	-
Payments for financial assets	120	-	168	-	-	-	-	-	-
Total economic classification	1 218 995	1 757 403	1 702 629	1 822 108	1 979 852	2 032 062	1 646 082	1 727 262	1 813 357

Table B.3(j): 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
Current payments	103 735	115 207	121 467	128 987	127 765	127 076	139 605	145 794	150 958
Compensation of employees	68 412	75 699	81 577	86 195	86 195	86 195	93 694	101 564	105 230
Salaries and wages	58 150	64 344	70 716	74 077	74 655	74 655	81 085	87 403	91 905
Social contributions	10 262	11 355	10 861	12 118	11 540	11 540	12 609	14 161	13 325
Goods and services	35 323	39 508	39 890	42 792	41 570	40 881	45 911	44 230	45 728
Administrative fees	18	24	343	480	584	609	688	1 061	1 121
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Catering: Departmental activities	240	168	52	118	174	141	93	129	158
Communication (G&S)	3 233	3 358	3 750	4 669	4 334	3 460	4 429	4 410	4 431
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	200	457	321	329	711	751
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	60	776	1 037	617	939	948	900	950
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
Consumable supplies	570	337	1 107	997	941	706	1 487	1 432	1 512
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 635	2 546	2 486	3 224	3 877	2 995	4 163
Travel and subsistence	8 004	8 960	7 670	7 560	7 889	7 970	7 223	6 488	7 356
Training and development	439	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	206	399	1 072	1 070	827	1 010	1 203	812	857
Venues and facilities	281	212	78	130	366	295	130	286	302
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	292	507	39	230	314	52	65	69
Provinces and municipalities	24	46	52	39	45	45	52	65	69
Municipalities	24	46	52	39	45	45	52	65	69
Municipal agencies and funds	24	46	52	39	45	45	52	65	69
Households	28	246	455	—	185	269	—	—	—
Social benefits	28	246	455	—	185	269	—	—	—
Payments for capital assets	6 716	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Machinery and equipment	5 867	8 218	2 804	4 399	2 058	2 663	4 597	4 589	5 299
Transport equipment	3 305	6 117	1 626	1 750	1 250	1 265	2 009	2 973	2 815
Other machinery and equipment	2 562	2 101	1 178	2 649	808	1 398	2 588	1 616	2 484
Software and other intangible assets	849	—	—	—	—	—	—	—	—
Payments for financial assets	12	—	108	—	—	—	—	—	—
Total economic classification: Programme (number)	110 515	123 717	124 886	133 425	130 053	130 053	144 254	150 448	156 326

Table B.3(ii): Payments and estimates by economic classification: Housing Needs, Research and Planning

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
Current payments	33 647	34 495	34 265	38 265	37 667	37 667	39 955	43 357	46 453
Compensation of employees	28 308	29 468	29 622	31 713	33 013	33 083	35 961	38 982	41 200
Salaries and wages	24 062	25 047	25 975	27 268	28 816	28 883	31 181	33 881	36 220
Social contributions	4 246	4 421	3 647	4 445	4 197	4 200	4 780	5 101	4 980
Goods and services	5 339	5 027	4 643	6 552	4 654	4 584	3 994	4 375	5 253
Administrative fees	–	–	102	272	170	208	355	407	430
Catering: Departmental activities	19	16	3	–	15	15	–	–	–
Communication (G&S)	366	354	417	527	520	482	579	1 076	1 099
Contractors	–	1	–	–	–	–	–	–	–
Consumable supplies	2	2	–	50	14	14	20	60	75
Property payments	–	–	1	–	–	–	–	–	–
Travel and subsistence	4 503	4 165	3 701	5 282	3 463	3 524	2 781	2 249	3 040
Training and development	37	–	–	–	–	–	–	–	–
Operating payments	266	322	330	406	457	246	209	559	584
Venues and facilities	146	167	89	15	15	95	50	24	25
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	18	273 218	58	–	98	98	60	–	–
Provinces and municipalities	–	273 000	–	–	–	–	–	–	–
Municipalities	–	273 000	–	–	–	–	–	–	–
Municipal agencies and funds	–	273 000	–	–	–	–	–	–	–
Households	18	218	58	–	98	98	60	–	–
Social benefits	18	218	58	–	98	98	60	–	–
Payments for capital assets	6 862	11 719	651	–	–	–	–	–	–
Buildings and other fixed structures	5 222	11 719	651	–	–	–	–	–	–
Other fixed structures	5 222	11 719	651	–	–	–	–	–	–
Machinery and equipment	1 640	–	–	–	–	–	–	–	–
Transport equipment	1 640	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	40 527	319 432	34 974	38 265	37 765	37 765	40 015	43 357	46 453

Table B.3(iii): Payments and estimates by economic classification: Housing 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
Current payments	47 448	52 584	55 994	57 533	55 333	55 343	59 808	64 685	67 286
Compensation of employees	40 365	46 030	50 310	49 817	50 817	50 817	55 238	59 878	63 277
Salaries and wages	34 310	39 126	43 425	43 042	43 204	43 204	48 018	52 146	55 002
Social contributions	6 055	6 904	6 885	6 775	7 613	7 613	7 220	7 732	8 275
Goods and services	7 083	6 554	5 684	7 716	4 516	4 526	4 570	4 807	4 009
Administrative fees	–	–	85	223	123	104	358	573	540
Catering: Departmental activities	77	20	27	72	21	9	–	150	–
Communication (G&S)	437	486	477	683	511	318	723	1 200	767
Consultants and professional services: Business	–	–	–	600	–	–	–	–	–
Consumable supplies	4	9	–	50	18	–	90	220	250
Travel and subsistence	5 378	5 608	4 609	5 591	3 549	3 794	2 458	1 619	1 906
Training and development	873	–	–	–	–	–	–	–	–
Operating payments	279	431	486	452	294	301	941	1 045	546
Venues and facilities	35	–	–	45	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 015 080	1 258 019	1 472 348	1 586 229	1 756 701	1 808 901	1 395 814	1 464 882	1 539 184
Provinces and municipalities	24 500	7 957	105 235	269 572	–	44 000	–	–	–
Provinces	–	7 957	–	–	–	–	–	–	–
Provincial agencies and funds	–	7 957	–	–	–	–	–	–	–
Municipalities	24 500	–	105 235	269 572	–	44 000	–	–	–
Municipal bank accounts	–	–	–	–	–	44 000	–	–	–
Municipal agencies and funds	24 500	–	105 235	269 572	–	–	–	–	–
Households	990 580	1 250 062	1 367 113	1 316 657	1 756 701	1 764 901	1 395 814	1 464 882	1 539 184
Social benefits	254	440	266	–	100	194	40	–	–
Other transfers to households	990 326	1 249 622	1 366 847	1 316 657	1 756 601	1 764 707	1 395 774	1 464 882	1 539 184
Payments for capital assets	1 056	–	10 884	3 400	–	–	2 500	–	–
Buildings and other fixed structures	–	–	10 884	3 400	–	–	–	–	–
Other fixed structures	–	–	10 884	3 400	–	–	–	–	–
Machinery and equipment	1 056	–	–	–	–	–	–	–	–
Transport equipment	1 056	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	2 500	–	–
Payments for financial assets	108	–	60	–	–	–	–	–	–
Total economic classification: Programme (numb	1 063 692	1 310 603	1 539 286	1 647 162	1 812 034	1 864 244	1 458 122	1 529 567	1 606 470

Table B.3(iv): Payments and estimates by economic classification: Housing Asset Management

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Public corporations and private enterprises	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Public corporations	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Other transfers to public corporations	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme (numb	4 261	3 651	3 483	3 256	–	–	3 691	3 890	4 108

Table B.3a: Payments and estimates by economic classification: Human Settlements Development Grant

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
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Households	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Other transfers to households	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 014 826	1 257 579	1 335 485	1 314 645	1 314 645	1 314 645	1 395 774	1 464 882	1 539 184

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

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
Current payments									
.....									
Goods and services	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990
Administrative fees	18	24	530	975	877	921	1 401	2 041	2 091
Advertising	681	605	612	760	736	799	836	710	750
Minor Assets	593	469	54	352	97	97	456	267	282
Audit cost: External	4 596	5 131	6 007	5 196	5 196	5 401	5 877	5 725	5 950
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	336	204	82	190	210	165	93	279	158
Communication (G&S)	4 036	4 198	4 644	5 879	5 365	4 260	5 731	6 686	6 297
Computer services	421	102	94	110	160	89	305	200	211
Consultants and professional services: Business	417	244	165	800	457	321	329	711	751
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal costs	553	46	23	400	200	188	978	800	845
Contractors	71	61	776	1 037	617	939	948	900	950
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 571	5 588	5 980	5 736	5 736	6 550	4 875	4 851	4 544
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	576	348	1 107	1 097	973	720	1 597	1 712	1 837
Consumable: Stationery, printing and office supplies	2 215	2 010	2 382	2 379	2 349	2 068	2 652	2 500	2 640
Operating leases	5 010	8 404	6 300	7 339	7 395	6 214	7 670	7 990	6 832
Property payments	3 204	2 846	2 636	2 546	2 486	3 224	3 877	2 995	4 163
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	17 885	18 733	15 980	18 433	14 901	15 288	12 462	10 356	12 302
Training and development	1 349	545	790	1 713	1 026	800	1 855	1 963	2 073
Operating payments	751	1 152	1 888	1 928	1 578	1 557	2 353	2 416	1 987
Venues and facilities	462	379	167	190	381	390	180	310	327
Rental and hiring	—	—	—	—	—	—	—	—	—
.....									
Total economic classification	47 745	51 089	50 217	57 060	50 740	49 991	54 475	53 412	54 990

Table B.5: HUMAN SETTLEMENTS - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates				
						Office Building, Library etc	Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20			
1. New infrastructure assets																			
Total New infrastructure assets															-	-	-	-	-
2. Upgrades and additions																			
Total Upgrades and additions															-	-	-	-	-
3. Rehabilitation, renovations and refurbishments																			
Total Rehabilitation, renovations and refurbishments															-	-	-	-	-
4. Maintenance and repairs																			
1		Maintenance and Repair	0	GERT SIBANDE/EHL ANZENI	0	Rental of office space	01/04/2014	31/03/2018	EQUITABLE SHARE	ADMINISTARTION	-	-	-	210	221	233			
Total Maintenance and repairs															-	-	210	221	233
5. Infrastructure transfers - current																			
Total Infrastructure transfers - current															-	-	-	-	-
6. Infrastructure transfers - capital																			
Total Infrastructure transfers - capital															-	-	-	-	-
7. Infrastructure payments for financial assets																			
Total Infrastructure leases															-	-	-	-	-
8. Infrastructure leases																			
1		Infrastructure lease	0	GERT SIBANDE/EHL ANZENI	0	Rental of office space	01/04/2014	31/03/2018	EQUITABLE SHARE	ADMINISTARTION	-	-	7 002	8 444	8 934	9 434			
Total Infrastructure leases															-	7 002	8 444	8 934	9 434
9. Non Infrastructure																			
Total Infrastructure leases															-	-	-	-	-
Total HUMAN SETTLEMENTS Infrastructure															-	7 002	8 654	9 155	9 667

Table B.8: Transfers to local government by transfer / grant type, category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	24 524	281 003	105 287	269 611	45	44 045	52	65	69
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	105 235	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	15 000	-	-	-	-	-
MP305 Lekwa	-	20 000	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	59 000	-	20 572	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	40 000	-	151 000	-	-	-	-	-
MP313 Steve Tshwete	24 500	7 957	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	24	80 046	52	39	45	45	52	65	69
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	74 000	-	83 000	-	44 000	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	24 524	281 003	105 287	269 611	45	44 045	52	65	69

Mpumalanga Provincial Treasury
Private Bag X 11205 | Mbombela | 1200
No. 7 Government Boulevard | Building No.4. Upper Ground
Riverside Park | Mbombela

Tel: +27 13 766 4437 | Fax: 013 766 9449
Web: <http://treasury.mpg.gov.za>

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