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Estimates of Provincial Revenue and Expenditure

Vote 1: Office of the Premier

Vote 2 Provincial Legislature

Vote 3: Department of Transport, Safety and Liaison

Vote 4: Department of Education

Vote 5 Department of Roads and Public Works

Vote 6 Department of Economic Development and Tourism

Vote 7: Department of Sports, Arts and Culture

Vote 8 Provincial Treasury

Vote 9: Department of Co-Operative Governance, Human Settlements and Traditional Affairs

Vote 10 Department of Health

Vote 11: Department of Social Development

Vote 12: Department of Agriculture, Land Reform and Rural Development

Vote 13: Department of Environment and Nature Conservation

Acronyms

AADT	Average Annual Daily Traffic
ABET	Adult Basic Education and Training
AET	Adult Education and Training
AG	Auditor General
ANA	Annual National Assessment
APP	Annual Performance Plan
B2B	Back to Basic
BBBEE	Broad Based Black Economic Empowerment
BEE	Black Economic Empowerment
BER	Bureau for Economic Research
BHF	Board of Health Funders
BPO	Business Process Outsourcing
BRICS	Brazil, Russia, India and China and South Africa
CAPS	Curriculum and Assessment Policy Statement
CASP	Comprehensive Agricultural Support Programme
CDW	Community Development Workers
CFO	Chief Financial Officer
CHC	Community Health Centre
CHW	Community Health Workers
CLCs	Community Learning Centres
CMAPs	Chemicals Management Action Plans
COGHTSA	Co-operative Governance, Human Settlements and Traditional Affairs
CPI	Consumer Price Index
CPIs	Comprehensive Infrastructure Plans
CRDP	Comprehensive Rural Development Programme
CSP	Comprehensive Service Plan
CSPS	Community, Social and Personal Services
CUT	Central University of Technology
CWP	Community Work Programme
DHET	Department of Higher Education
DHIS	District Health Information Systems
DOPRF	Devolution of Property Rates Fund

DoRA	Division of Revenue Act
DoRB	Division of Revenue Bill
DPSA	Department of Public Service and Administration
DRS	Debt Redemption Strategy
DTI	Department of Trade and Industry
DTSL	Department of Safety and Liaison
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDI	Electronic Data Interchange
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ETDP	Education Training and Development Practice Sector Education and Training Authority
EXCO	Executive Council
FARR	Foundation for Alcohol Related Research
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GEMS	Government Employee Medical Scheme
GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDIs	Historically Disadvantaged Individuals
HFRG	Health Facility Revitalization Grant
HIS	Hospital Information System

HIV AND AIDS	Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome
HOD	Head of Department
HPTDG	Health Professional Training and Development Grant
HRP	Hospital Revitalisation Programme
HSDG	Human Settlement Development Grant
HSS	Human Settlement Subsidy System
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGR	Intergovernmental Relations
IMF	International Monetary fund
INP	Integrated Nutrition Programme
IRDP	Integrated Residential Development Programme
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme
IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LGTAS	Local Government Turn Around Strategy
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
LTSM	Learner Teacher Support Materials
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Financial Institutions of South Africa
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant

MISA	Municipal Infrastructure Support Agency
MoA	Memorandum of Agreement
MPAT	Monitoring Performance Assessment Tool
MPL	Member of Provincial Legislature
MSIP	Municipal Support and Intervention Plan
MSWH	Mother, Child and Women's Health
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi-Year Housing Development Plan
NACH	National Anti-Corruption Hotline
NAMC	National Agriculture Marketing Council
NCA	National Credit Act
NCDoE	Northern Cape Department of Education
NCEDA	Northern Cape Economic Development Trade and Investment Promotion Agency
NCFF	Northern Cape Fiscal Framework
NCGB	Northern Cape Gambling Board
NCLB	Northern Cape Liquor Board
NCOP	National Council of Provinces
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPL	Northern Cape Provincial Legislature
NCPT	Northern Cape Provincial Treasury
NCTA	Northern Cape Tourism Authority
NDHS	National Department of Human Settlement
NDP	National Development Plan
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHLS	National Health Laboratory Services
NPO	Non-profit Organisations
NQF	National Qualification Framework
NSC	National Senior Certificate

NSDA	Negotiated Service Delivery Agreement
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSLA	National Strategy for Learner Attainment
NSNP	National School Nutrition Programme
NSNP	National School Nutrition Programme
NSP	National Strategic Plan
NT	National Treasury
NTR's	National Treasury Regulations
NTSG	National Tertiary Services Grant
OECD	Organization for Economic Cooperation and Development
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PERSAL	Personnel and Salary Administration System
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIGF	Premier's Inter-Governmental Forum
PMTCT	Prevention of Mother-to-Child Transmission
PMTEC	Provincial Medium Term Expenditure Committee
PPHC	Personal Primary Health Care
PPI	Production Price Index
PPP	Public Private Partnerships
PRF	Provincial Revenue Fund
PSC	Public Service Commission
PSCBC	Public Service Coordinating and Bargaining Council
PSDF	Provincial Spatial Development Framework
PSETA	Public Sector Education and Training Authority
PTIF	Provincial Transport Infrastructure Fund
RCAM	Roads Classification and Access Management

RDP	Reconstruction and Development Programme
REQV	Relevant Education Qualification Value
RIFSA	Roads Infrastructure Strategic Framework for South Africa
SACSSP	South African Council for Social Service Professions
SALGA	South African Local Government Association
SANAS	South African National Accreditation System
SANCB	South African National Council for the Blind
SAPS	South African Police Services
SARCC	South African Rail Commuter Corporation
SARS	South African Revenue Services
SASSA	South African Social Security Agency
SAWs	Social Auxiliary Workers
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDFs	Spatial Development Frameworks
SETA	Sector Education Training Authority
SEZ	Special Economic Zone
SGB	School Governing Bodies
SIOC	Sishen Iron Ore Community Trust
SIP	Strategic Infrastructure Projects
SITA	State Information Technology Agency
SMME	Small Medium and Micro Enterprise
SMS	Senior Management Service
SMT	School Management Teams
SOEs	State Owned Enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SPV	Special Purpose Vehicles
STI	Sexually Transmitted Infection
TB	Tuberculosis
TCF	Technical Committee on Finance
TIPS	Trade and Industry Policy Service
UISP	Informal Settlement Programme

UPFS	Uniform Patient Fee Schedules
URP	Urban Renewal Programme
URS	User Requirement Statement
VIP	Ventilation Improved Pit

FOREWORD

This budget builds on the 2016 framework and maintains the fiscal ~~consolidation~~ stance adopted by Government to ensure moderate growth in the overall expenditure whilst protecting social spending and prepoor programmes. Our fiscal context must respond to the needs of our people whilst maintaining a proper balance between ~~revenue~~ and expenditure. All emanating policy pressures resulting from unplanned spending with budget consequences will have to be carefully considered and managed to ensure that they do not compromise the sustainability of our finances.

Current measures to ~~contain~~ and eliminate wasteful expenditure are continuing as part of fiscal consolidation efforts. Compensation of employees ~~remains~~ the largest single expenditure item accounting for 56 per cent of the total provincial budget in the 2017/18 financial ~~year~~, from 58 per cent in the 2016/17 financial year. Over the medium term, compensation of employees grows by an average 3 per cent, this growth is influenced by planned appointments in the conditional grants framework and relate to professional technical ~~posts~~ mainly. We have managed to stabilise head counts in the province and this will allow us space to realign expenditure to more urgent services delivery programmes.

In the medium term, efforts will be directed towards own revenue collection initiatives ~~to~~ maximise our revenue base as a province. All major revenue collecting departments will be assisted to ensure that monies due to the province are collected optimally and promptly. The function of motor vehicle licenses has been moved to the South African Post Office (SAPO) with effect from April 2017 and similar initiatives will be implemented in the Departments of Health and Roads and Public Works, this includes the review of gambling taxes in the Department of Economic Development and Tourism. About 98 per cent of our budget comes from national transfers in the form of the equitable share and conditional grants and only 2 per cent constitute provincially collected revenue and it therefore becomes critical to optimise our own revenue base to cushion ~~and~~ minimise the impact of budgetary reductions from national and most importantly to fund some of the pressures that could not be accommodated in this framework. These interventions are expected to result in significant gains for the provincial fiscus.

The 2017 budget framework makes provision for specific priorities in Health and Education. Learner numbers in the education sector have been increasing considerably in the past few years. This invariably leads to the appointment of additional educators and ~~related~~ peripheral costs and therefore additional resources are made available to provide for this purpose. The Department of Health is also compensated to deal with the exchange depreciation on medicines prices. Salary increases have come out more than ~~budgeted~~ for in the recent past years, additional resources are also allocated to deal with this shortfall.

We have succinctly expressed our priorities for the medium term period, what remains now is to ensure that these plans find adequate expression ~~in budget~~ and translate into tangible outputs. We will also strengthen our monitoring mechanism through the necessary government structures to ensure progress and deal with the challenges in a timely and effective manner.

MN. Jack

MEC for Finance, Economic Development & Tourism

Overview of Provincial Revenue and Expenditure

3 March 2017

1. Socio-Economic Outlook

The Socio-Economic Outlook provides a brief analysis on some of the most important socio-economic indicators of the Province under the main topics of demography, economy and labour. These indicators give policy makers an indication of both the progress and the needs within the province to better plan for development and resource allocation efficiency.

1.1 Demography

This section provides a demographic analysis for the Northern Cape Province. It is important to give an analysis on these dynamics as resources should be allocated to address any challenges identified in order to meet service delivery objectives. The table below depicts the population size and distribution for the five districts in the province.

Table 1.1: Population Size and Distribution Between Districts, 2005 and 2015

District	Total Population		Percentage (%)	
	2005	2015	2005	2015
Namakwa DM	118 245	126 383	11.54	10.57
Pixley ka Seme DM	173 232	197 356	16.91	16.50
ZF Mgcawu DM	219 639	254 768	21.44	21.30
Frances Baard DM	329 578	393 083	32.17	32.86
John Taolo Gaetsewe DM	183 781	224 619	17.94	18.78
Northern Cape	1 024 476	1 196 209	100.00	100.00

Source: Global Insight, 2017 [Version 1046 (2.5x)]

All district municipalities had experienced a rise in their population sizes in 2015, when compared to 2005. Frances Baard is the largest district municipality in terms of population size and it is where the capital city of the province is situated, and thus has more economic activities. It is followed by ZF Mgcawu, which also has a lot of economic activities, with Namakwa accounting for the smallest share of the provincial population. In 2015, the Northern Cape's total population was estimated at approximately 1.2 million, which represented about 2.2 per cent of the total South African population. The increase in population size puts more pressure on the provincial resources as more people will require services which in turn needs more funding. It also impacts on the labour market and the availability of jobs. If people do not find employment, it also puts more strain on the fiscus through an increased demand for services that would otherwise have been paid for (like medical services) as well as potentially increasing the demand for social grants.

Table 1.2 shows the Northern Cape population profile by the number of households, race and gender for 2005 and 2015.

Table 1.2: Population Profile for Northern Cape by Number of Households, Race and Gender, 2005 and 2015

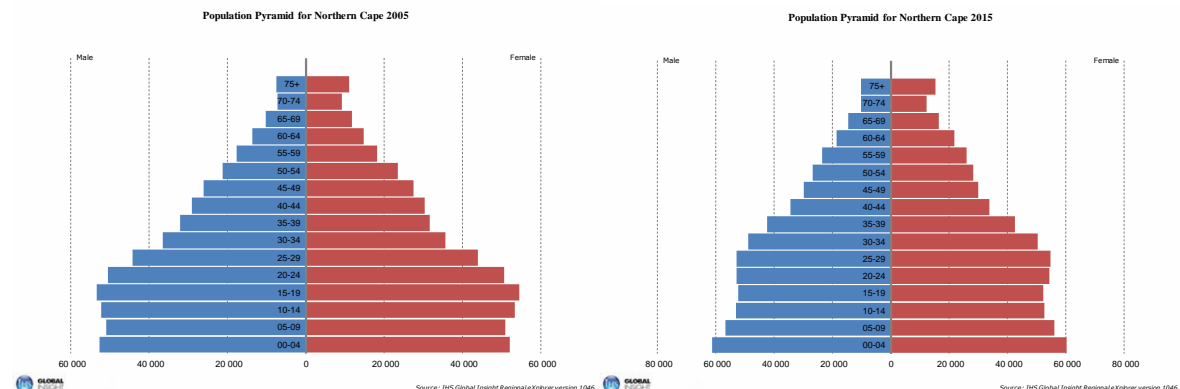
	Total Population		Households	
	Northern Cape	South Africa	Number of Households	Average Number of People per Household
2005	1 024 476	47 270 736	278 757	3.68
2015	1 196 209	54 897 094	324 050	3.69
% Change	1.56	1.51		
	Total Population by Race and Gender			
	Race	Male	Female	Total
2015	African	291 132	292 488	583 620
	White	45 479	49 035	94 513
	Coloured	247 669	262 457	510 126
	Asian	4 433	3 516	7 949
	Total	588 713	607 496	1 196 209

Source: Global Insight, 2017 [Version 1046 (2.5x)]

There was an increase in the number of households in the province between 2005 and 2015 at an average annual rate of 1.56 per cent, which is only slightly higher than the national rate. Africans represented the largest proportion of the provincial population at 82.4 per cent of the provincial population, followed by Coloureds at 42.6 per cent. Asians were the minority at 0.7 per cent. Females were more than their male counterparts in terms of numbers. As indicated above, an increase in households will require municipalities to increase basic services, which requires more funding to meet the needs of those regions.

The figure below presents Northern Cape's population pyramids for 2005 and 2015.

Figure 1.1: Population Pyramids for Northern Cape, 2005 and 2015

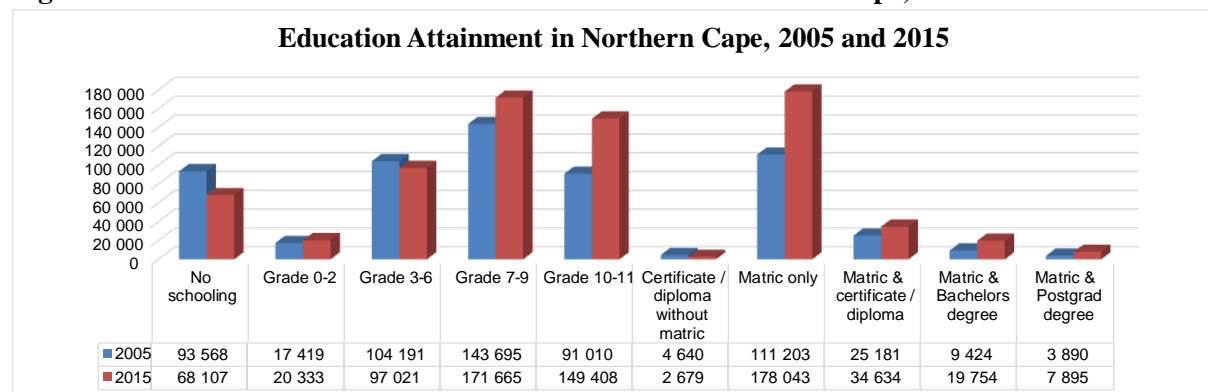


Source: Global Insight, 2017 [Version 1046 (2.5x)]

The two pyramids provide a comparison of the provincial population in terms of gender and age for 2005 and 2015. They both have a broad base, indicating a large number of young people. The age cohort 15 to 19 years represented the largest percentage of the total population in 2005, while 70 to 74 had the smallest share. Children aged 0 to 4 years constituted the largest proportion of the provincial population in 2015. In general, the Northern Cape has rural inward migration as it does not have the same attractions as larger provinces like Gauteng and Western Cape. The young population in the province indicates that the province will have to invest and prioritise schooling and early childhood development by building more schools and training and employing more teachers, which will put further pressure on the limited resources of the province.

The following graph illustrates the highest level of education obtained in the Northern Cape in 2005 and 2015.

Figure 1.2: Education Attainment in Northern Cape, 2005 and 2015



Source: Global Insight, 2017 [Version 1046 (2.5x)]

It is evident that the number of people with no schooling had declined in 2015. Although the number of learners who passed matric had increased in 2015, it is still concerning to observe the low number of those who completed studies at tertiary institutions. This is a call for the provincial government to ensure that these learners get the necessary support and attain higher education; ~~which will~~ assist the province in ensuring that it has a skilled labour force in the future.

It is crucial to look at service delivery in the province as this is one of the people's rights that have found expression in the South African Constitution. Table 1.3 depicts the number of households that did and did not have access to basic services in 2005 and 2015.

Table 1.3: Number of Households With and Without Access to Basic Services in Northern Cape, 2005 and 2015

Basic Services	2005		2015	
	Households with Access	Households without Access	Households with Access	Households without Access
Electricity	278 756	51 276	324 048	37 926
Flush Toilets	202 792	75 963	232 406	91 642
Piped Water	266 969	11 787	303 505	20 543
Refuse Removal	264 841	13 915	309 505	14 543

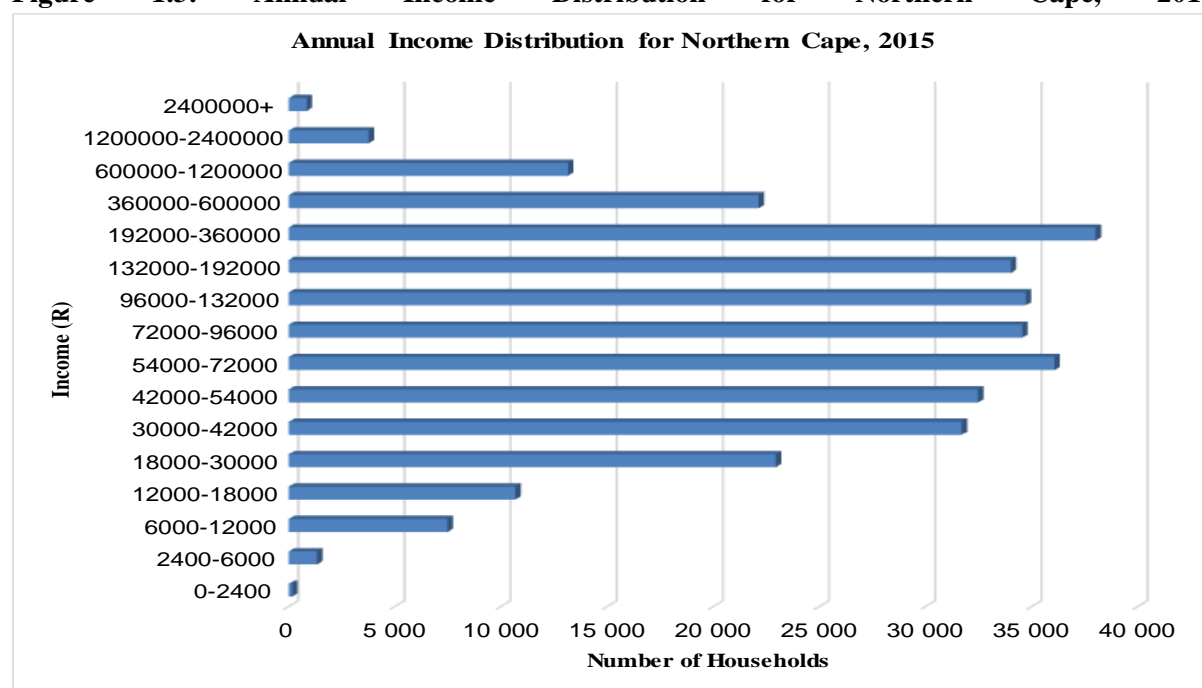
Source: Global Insight, 2017 [Version 1046 (2.5x)]

From 2005, the number of households that had access to basic services had increased for all categories in the table above, while the number of households ~~without~~ access to basic services decreased only for the service of electricity. One must however take note of the fact that the number of households within the province also increased over this period.

One of the South African government's priorities is to reduce inequality to ensure that the gap between the poor and the rich is narrowed and that past imbalances are corrected.

Figure 1.3 below depicts the distribution of annual income of households in the Northern Cape for 2015.

Figure 1.3: Annual Income Distribution for Northern Cape, 2015



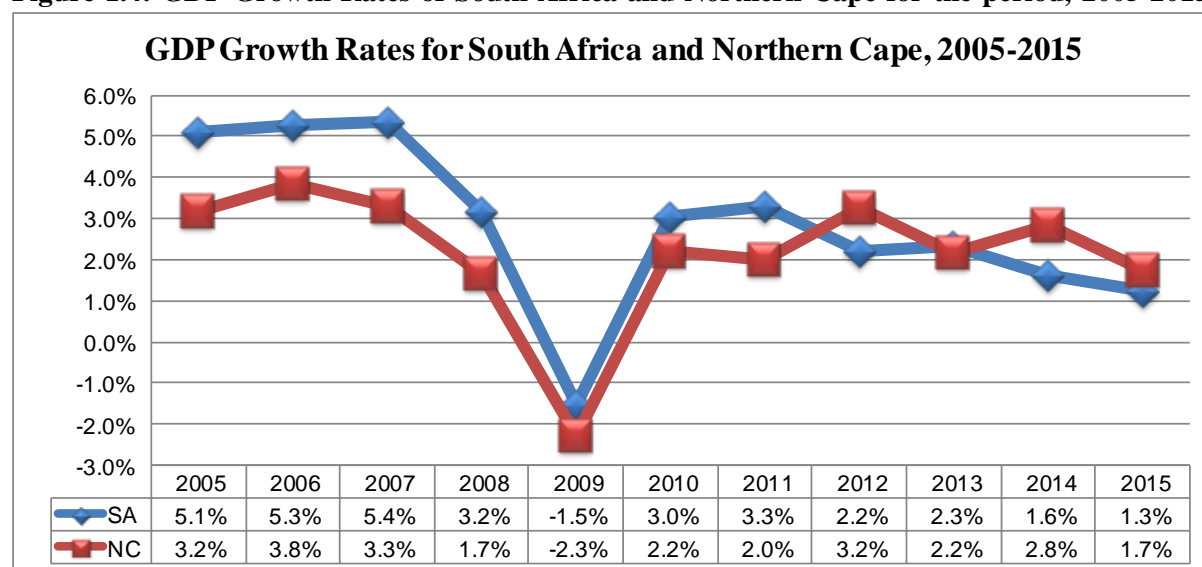
Source: Global Insight, 2017 [Version 1046 (2.5x)]

The province has a skew income distribution as there are a large number of households earning between R18000 and R36000 per annum, and only few households earning R360000. The largest percentage of households in the province were earning between R18000 and R36000. The province needs to address this inequality to ensure a better quality of life for the people. Support for small businesses and entrepreneurs can improve the financial wellbeing of the citizens.

1.2 Economic Indicators

According to Global Insight (2017), the Northern Cape posted a moderate economic growth in 2015, following a stronger performance in the three preceding years. The economy Northern Cape grew by only 1.7 per cent in 2015; which is 1.1 percentage points less than the growth rate posted in the previous year. This slowdown can be attributed to a sluggish growth in the real value added by the tertiary sector as well as the contraction in the secondary sector. Figure 1.4 below shows the growth rates of gross domestic product (GDP) for South Africa and the Northern Cape for the period from 2005 to 2015.

Figure 1.4: GDP Growth Rates of South Africa and Northern Cape for the period, 2005-2015.



Source: Global Insight, 2017 [Version 1046 (2.5x)]

Both the national and provincial economies reflected a negative growth rate only in 2009, owing to the 2008/09 global financial crisis. Over the years, the economy of South Africa has been growing at a faster pace than that of the province, with the exception of 2012, 2014 and 2015 which saw the economic growth of the Northern Cape surpassing that of the country.

The mining and community services industries underpin the economic performance of the province; however, the full potential gains from mining have not yet been fully realized. There is an opportunity for the province to add value to the minerals found within the province. Table 1.4 shows the provincial sectoral growth and contribution to the GDP for 2014 and 2015.

Table 1.4: Provincial Sectoral Growth and Contributions to GDP, 2014 and 2015

Sector	Growth Rate		Contribution to GDP	
	2014	2015	2014	2015
Primary Sector	6.2%	4.6%	32.3%	31.2%
Agriculture	4.2%	-7.0%	7.9%	7.9%
Mining	6.7%	7.4%	24.4%	23.3%
Secondary Sector	0.8%	-0.3%	10.4%	10.3%
Manufacturing	0.3%	-0.4%	3.4%	3.4%
Electricity	-0.7%	-1.2%	4.3%	4.3%
Construction	3.2%	0.8%	2.7%	2.6%
Tertiary Sector	1.5%	0.7%	57.3%	58.5%
Trade	0.4%	0.4%	12.5%	12.8%
Transport	2.5%	0.9%	12.2%	12.5%
Finance	0.9%	0.8%	10.3%	10.2%
Community services	2.0%	0.6%	22.3%	23.0%

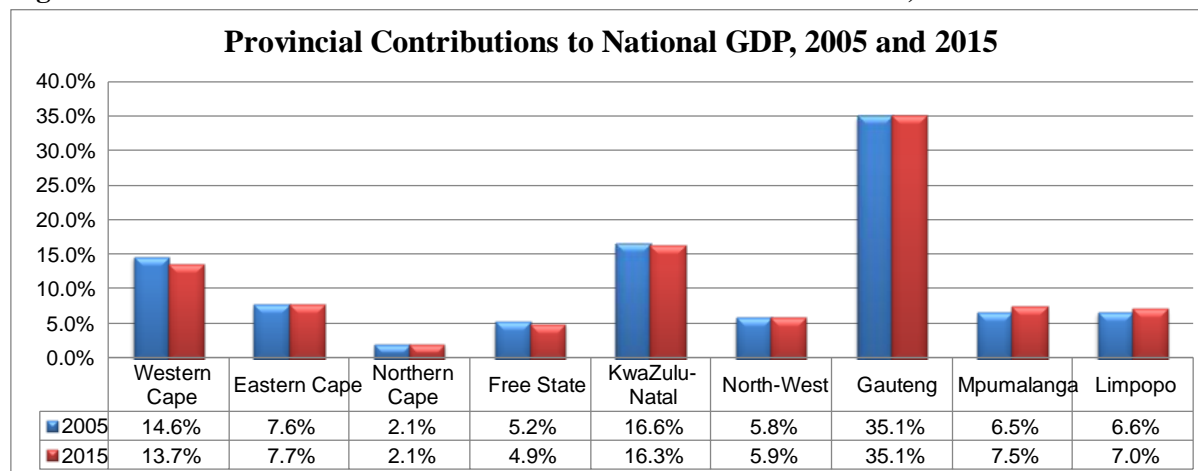
Source: Global Insight, 2017 [Version 1046 (2.5x)]

The growth rate of the primary sector declined by 1.6 percentage points between 2014 and 2015. This decline can be explained by a significant contraction in agriculture as the mining industry registered strong growth in 2015. The contraction in agriculture could in part be attributed to the drought that hit the whole country hard in 2015. The real output by the secondary sector contracted as this sector recorded a -0.3 per cent growth rate due to negative growth posted by the manufacturing and electricity industries as well as sluggish growth in construction. The tertiary sector saw marginal growth in 2015 at 0.7 per cent; with none of the industries in this sector achieving growth above 1 per cent.

Mining and community services are the economic pillars of the province; combined accounting for more than 40 per cent of the province's GDP. The excessive reliance of the Northern Cape economy on the highly risk-exposed and volatile mining sector presents a risk to the province. Mining is highly influenced by exogenous factors like global demand and commodity prices. Economic diversification and intervention in some sectors is thus critical for a sustainable and synchronised economic growth. Despite being well-endowed with mineral and agricultural resources, the province's manufacturing sector isn't as active as it could potentially be; with a contribution of 3.4 per cent to the provincial GDP in 2015. This is a concern as the National Development Plan (NDP) stresses the centrality of manufacturing and industrialisation to the sustainable economic growth of South Africa. Adding value to the provincial minerals and agricultural products is critical for the economy of the province.

Figure 1.5 below shows the contributions that all of the provinces made to the national GDP in 2005 and 2015. This brings into context the size of the Northern Cape economy compared to the economies of the other provinces.

Figure 1.5: Provincial Contributions to National GDP, 2005 and 2015



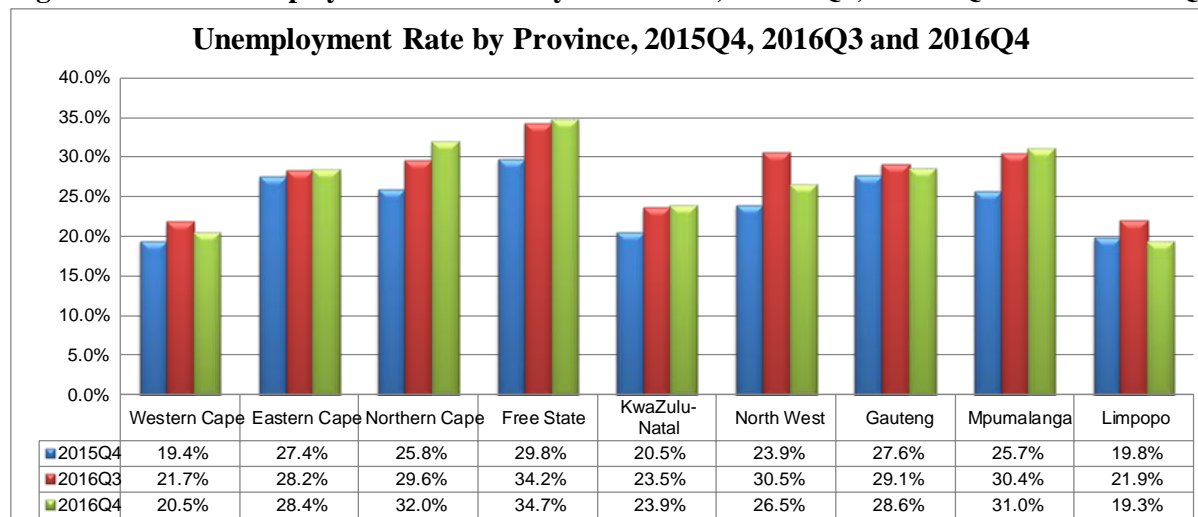
Source: Global Insight, 2017 [Version 1046 (2.5x)]

In 2015, Gauteng followed by KwaZulu-Natal made the largest contributions towards the national GDP at 35.1 and 16.3 per cent respectively. The Northern Cape was the smallest contributor to the national GDP, accounting only 2.1 per cent in both 2005 and 2015.

1.3 Labour Status

In Figure 1.6 below the unemployment rates of the provinces are compared for the fourth quarter of 2015 (2015Q4), the third quarter of 2016 (2016Q3) and the fourth quarter of 2016 (2016Q4).

Figure 1.6: Unemployment Rate by Province, 2015Q4, 2016Q3 and 2016Q4



Source: Statistics South Africa: QLFS, 2017

In the fourth quarter of 2016 the Free State followed by the Northern Cape had the highest unemployment rates at 34.7 and 32.0 per cent respectively, while Limpopo and the Western Cape had the lowest unemployment rates at 19.3 and 20.5 per cent respectively.

Table 1.5 below provides the labour market status of the Northern Cape for the fourth quarter of 2015 (2015Q4), the third quarter of 2016 (2016Q3) and the fourth quarter of 2016 (2016Q4).

Table 1.5: Labour Market Status for Northern Cape, 2015Q4, 2016Q3 and 2016Q4

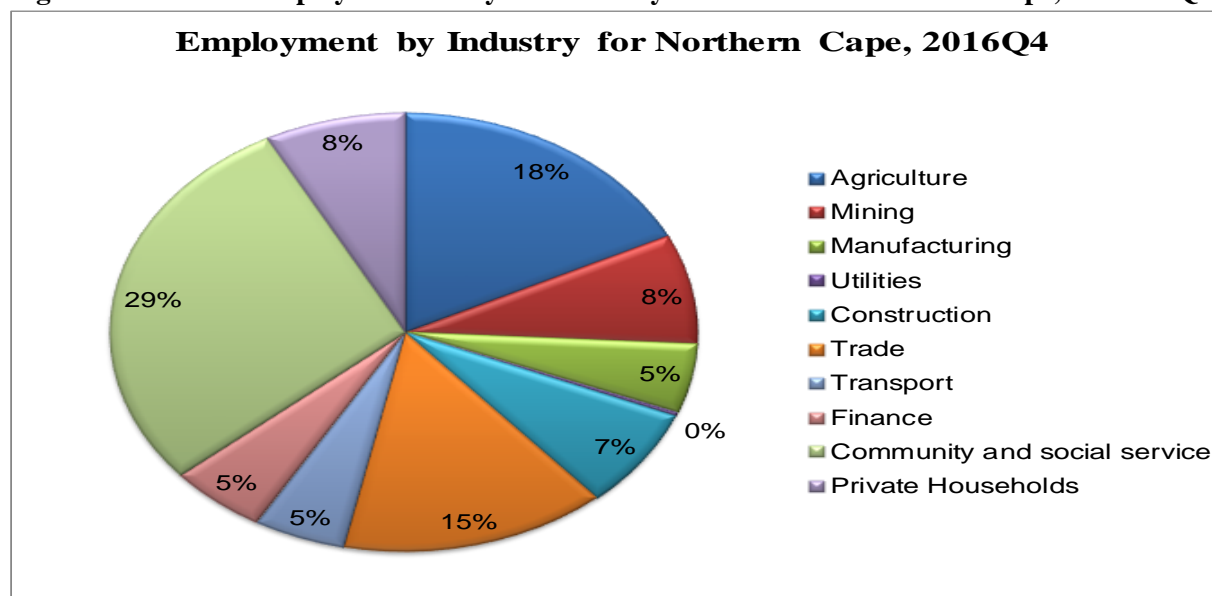
	2015Q4	2016Q3	2016Q4	Qtr-to-qtr change	Year-on- year
	('000)	('000)	('000)	('000)	('000)
Population aged 15-64 years	771	778	780	2	9
Labour force	420	437	438	1	18
Employed	312	308	298	-10	-14
Unemployed	108	129	140	11	32
Not economically active	351	341	342	1	-9
Discouraged work seekers	59	55	56	1	-3
Other	292	286	286	0	-6
Rates	(%)	(%)	(%)	(Percentage point)	(Percentage point)
Unemployment rate	25.8	29.6	32.0	2.4	6.2
Absorption rate	40.4	39.6	38.2	-1.4	-2.2
Labour force participation rate	54.5	56.2	56.2	0.0	1.7

Source: Statistics South Africa: QLFS, 2017

In the fourth quarter of 2016, the working age population (population aged between 15 and 64 years) was 780000, which was 200 more than it was in the third quarter. The number of people employed in the fourth quarter of 2016 decreased to 298000 in quarter 4 of 2016, which was a decrease of 14000 people on an annual basis and 1000 on a quarterly basis. The number of unemployed people increased by 1000, from 129000 in quarter 3 of 2016 to 140000 in the fourth quarter of 2016. On a quarterly basis, jobs were lost in the agriculture, construction, trade, finance, community and social services and private households industries, while mining recorded an increase in employment.

In Figure 1.7 below, the distribution of the employment by industry for the Northern Cape is illustrated for the fourth quarter of 2016.

Figure 1.7: Employment by Industry for Northern Cape, 2016Q4



Source: Statistics South Africa: QLFS, 2017

Community and social services followed agriculture and trade are the major employers in the Northern Cape, accounting for 29, 18 and 15 per cent respectively of the total employment in the fourth quarter of 2016. Utilities, finance, transport and manufacturing employed the smallest share of people. Investing in labour absorbing sectors could help to curb the high unemployment rate in the province, while diversifying the economic activity of the province could bring about new job opportunities. The NDP identifies manufacturing as one of the key economic sectors to create employment.

2. Budget strategy and aggregates

2.1 Introduction

The overall budget of the province grows from R16.364 billion to R18.161 billion in the last year of the 2017 MTEF. The equitable share transfers from national government constitute 72 per cent of the total provincial receipts followed by conditional grants at 26 per cent, while provincially own collected revenue account for only 2 percent.

Revisions to the equitable share formula are informed by data from 2011 census, 2016 mid-year population estimates, 2016 school realties surveys, 2014 Regional District Health information service for patient load data (2014/2015/16) 2012 risk adjusted index, insured population and the 2010 income and expenditure survey.

The provincial equitable share formula is updated annually and consequently the provincial baseline due to the new data updates which have resulted in an additional amount of R29 million over the 2017 MTEF. However, during the same period reductions on the provincial equitable share amount to R42 million as a result of government effort towards fiscal consolidation. Furthermore, an amount of R188 million is made available in the 2019/20 financial year to provide for the historical carry through costs related to improvement of conditions of service (ICS).

2.2 Aligning provincial budgets to achieve government's prescribed outcomes

Office of the Premier continues to play a critical role in ensuring proper alignment towards the government's outcomes by all provincial departments in the province. The 2014 Medium Term Framework outputs are clearly expressed in the Strategic Plans of all departments including entities.

The Provincial Growth and Development Strategy (PGDS) will be reviewed in the 2021 financial year including the provincial Spatial Planning Land Use Management Act (SPLUM), this will ensure that the budget process incorporate and align resources towards the achievement of the outcomes.

A series of engagements have already taken place with the relevant sector departments as part of the process of crafting the Provincial Growth and Development Plan (PGDP) Vision 2030. The planning process carried out by all government entities will have a vital role to play in bringing the National Development Plan (NDP) to life hence the importance of improving the quality of the existing planning mechanisms. This process will be facilitated through the provincial MTSF and the yearly implementation facilitated through the Programme of Action (POA).

2.3 Summary of Budget Aggregates

Table 1.6 below outlines the summary of the revenue payments and own financing components of the budget.

Table 1.6 : Provincial budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Provincial receipts									
Transfers from national	13 110 621	13 027 945	13 974 067	14 613 214	14 677 197	14 677 197	16 009 235	16 728 678	17 779 162
Equitable share	9 591 623	9 620 463	10 225 645	10 862 660	10 862 660	10 862 660	11 719 982	12 501 132	13 418 118
Conditional grants	3 518 998	3 407 482	3 748 422	3 750 554	3 814 537	3 814 537	4 289 253	4 227 546	4 361 044
Provincial own receipts	283 011	296 612	330 950	314 532	315 758	337 637	339 830	360 538	381 968
Total provincial receipts	13 393 632	13 324 557	14 305 017	14 927 746	14 992 955	15 014 834	16 349 065	17 089 216	18 161 130
Provincial payments									
Current payments	9 733 144	10 374 238	11 488 189	11 925 529	12 281 862	12 547 730	12 864 183	13 696 881	14 467 641
Transfers and subsidies	1 706 602	1 508 760	1 589 842	1 549 080	1 589 481	1 644 499	1 664 785	1 676 474	1 761 318
Payments for capital assets	1 620 672	1 434 522	1 338 932	1 375 232	1 534 216	1 504 888	1 535 655	1 336 624	1 367 153
Payments for financial assets	384	14 241	2 667	354	59	59	(0)	-	-
Total provincial payments	13 060 802	13 331 761	14 419 630	14 850 195	15 405 618	15 697 176	16 064 622	16 709 979	17 596 112
Surplus/(deficit) before financing	332 830	-7 204	-114 613	77 551	-412 662	-682 342	284 443	379 237	565 018
Financing									
Provincial Rollovers	375 682	37 104	83 030	-	64 086	64 086	-	-	-
Other	77 667	75 884	57 519	64 000	18 026	18 026	-	-	-
Other (Self financing - Legislature)	-	-	-	-	-	-	14 584	-	-
Surplus/(deficit) after financing	786 179	105 784	25 936	141 551	-330 550	-600 230	299 027	379 237	565 018

The Northern Cape equitable share allocation for 2017/18 financial year has increased by 7.8 per cent to R11.720 billion. Conditional grants have increased by 14.3 per cent to R4.289 billion compared to the revised estimate. The revenue generated within the province shows an increase of 0.6 per cent to R339.830 million from a revised estimate of R337.637 million.

The total provincial receipts amount to R16.349 billion in the 2017/18 financial year. The two outer medium term years increase to R17.089 billion and R18.161 billion respectively. The remaining surpluses after factoring out provincial payments amounts to R299.027 million in 2017/18, R379.237 million in 2018/19 and R565.018 million in 2019/20.

Financing

The budget of the province is mainly financed through transfers from national in the form of equitable share and conditional grants and supplemented by provincial own revenue which constitute only 2 per cent of the total provincial budget.

Surplus

The province has in total budgeted for a surplus amounting to R1.2 billion over the 2017 MTEF. In the 2017/18 financial year an amount of R205 million is set aside for the Debt Redemption Strategy which reduces to over R200 million in the outer years of the MTEF. The net surplus after factoring out the debt redemption amounts to R581 million over the MTEF period. R30 million is earmarked for townships revitalisation projects, R69 million is earmarked for other provincial priorities and an amount of R423 million remains unallocated in respect of the shortfall on the improvements on conditions of service.

3 Budget Process and the Medium-Term Expenditure Framework

Cost containment measures, interventions and reprioritisation are permanent features in the provincial budget process and will continue to receive the necessary attention moving forward. The Fiscal consolidation stance has meant that in-depth analysis of expenditure need to inform the vertical

allocation of resources, effectively downscaling on non performing programmes to more urgent priorities of government.

The budget process of the province starts essentially in June every year with budget workshops a planning the process with the relevant stakeholders. This initial phase builds into the different forums to clearly spell out how the entire process will flow and how budgetary decisions will be communicated.

Provincial Treasury present quarterly reports to both the Executive Council and the respective committees of the Legislature on a regular basis, this allow for corrective measures to be implemented promptly where the need arises and most importantly allows the Legislature in its responsibility in performing oversight in provincial departments and municipalities.

Municipal Finance Management Budget Process Highlights

Annually municipalities must table a budget in council after extensive consultation with communities. For the current year (2016/17), municipalities had to start the process of formulating their Integrated Development Plans (IDPs) for the term of new municipal councils that were elected after the 3 August 2016 elections. Furthermore, municipalities are required to table their budgets in compliance with the Municipal Standard Chart of Accounts (MSCO). As part of this reform will require municipalities to disaggregate budgets at ward level.

The role of the community is explained clearly to simplify the process. The budget determines the spending priorities of the municipalities for the period it relates to. Communities must participate in the process so that they do not demand municipalities to implement programmes and projects were not approved. The local government process allows the municipality to consult with their communities during the Integrated Development Plan (IDP) process to determine their development priorities. The National Development Plan of the country helps to inform the planning priorities of the municipalities. These plans go a long way towards informing the budgeting process of the municipalities.

The Equitable Share of local government is intended to subsidise the poor households in the community that must be registered as indigents. The income of the household is a threshold to determine who qualifies as an indigent. The municipalities must also render services of an acceptable standard to the communities and attend to legitimate complaints from the communities. The other households have to pay for the services that they receive from their municipalities since the municipality has to pay for the bulk services from their service providers.

4 Receipts

4.1 Overall position

The provincial fiscal framework consists of sources of funding from national government and the (Equitable Share and conditional grants) and provincial own receipts.

Equitable share contribute the highest towards total receipts followed by conditional grants and provincially generated revenue, respectively. Section 227 (1) of the Constitution of the Republic of South Africa (Act 108 of 1996) requires that revenue raised nationally be distributed equitably amongst national, provincial and local spheres of government and it is an unconditional transfer designed to assist in delivery of basic services and assigned functions.

Conditional grants are additional transfers from national government with conditions attached. These grants are centralised at the national government and are accompanied by strict conditions. The grants are limited in terms of flexibility as they are designed to finance nationally determined priorities and compensate provinces in their quest to provide service delivery.

The provincially generated own revenue is mainly from motor vehicle licences, casino taxes, patient fees, interest earned on short term investment on unspent funds at any given point in a fiscal year.

Table 1.7 shows the actual and projected total receipts of the province over a seven year period, which includes the three year estimates of the 2017 MTEF.

Table 1.7 : Summary of provincial receipts

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
Transfers receipts from national									
Equitable share	9 591 623	9 620 463	10 225 645	10 862 660	10 862 660	10 862 660	11 719 982	12 501 132	13 418 118
Conditional grants	3 518 998	3 407 482	3 748 422	3 750 554	3 814 537	3 814 537	4 289 253	4 227 546	4 361 044
Total receipts: Treasury funding	13 110 621	13 027 945	13 974 067	14 613 214	14 677 197	14 677 197	16 009 235	16 728 678	17 779 162
Provincial own receipts									
Tax receipts	156 796	169 948	188 848	207 510	207 510	207 107	243 000	258 153	273 805
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other	71 408	72 516	69 744	93 474	93 941	82 662	83 039	87 825	92 815
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	3 676	2 379	2 764	3 330	3 330	3 251	3 531	3 731	3 903
Interest, dividends and rent on land	38 559	38 355	49 011	989	992	33 730	1 046	1 108	1 171
Sales of capital assets	2 689	655	4 465	3 584	4 232	4 232	3 271	3 465	3 666
Transactions in financial assets and	9 883	12 759	16 118	5 645	5 753	6 656	5 943	6 256	6 608
Total provincial own receipts	283 011	296 612	330 950	314 532	315 758	337 637	339 830	360 538	381 968
Total provincial receipts	13 393 632	13 324 557	14 305 017	14 927 746	14 992 955	15 014 834	16 349 065	17 089 216	18 161 130

The available fiscal envelope remains constrained showing average annual growth of 2.1 per cent over the 2017 MTEF. Total receipts over a three year 2017 MTEF in the form of Equitable Share is projected to amount to R37.639 billion, of which R11.720 billion in 2017/18 financial year, R12.501 billion in 2018/19 financial year and R13.418 billion in the 2019/20 financial year. The conditional grants are projected to amount to R12.879 billion over the 2017 MTEF of which R4.289 billion in 2017/18, R4.228 billion in 2018/19 financial year, and R4.361 billion in 2019/20 financial year.

The average growth in transfers from National government for Equitable Share and conditional grants amounts to 6.3 per cent for the 2017 MTEF period.

The remaining portion of the projected total receipts is derived from own revenue, which constitute 2.1 per cent of the overall receipts of the province. There has been consistent growth in own revenue over the past years and the trend is anticipated to continue in the coming years. The total projected own revenue amounts to R1.082 billion over the 2017 MTEF which R340 million in 2017/18, R361 million in 2018/19, and R382 million in 2019/20 financial years. The average growth over the 2017 MTEF is 6.6 per cent.

In aggregate, the provincial receipts are estimated to grow by 8.9 per cent from the 2016/17 estimated revenue to the 2017/18 budgeted revenue and the average provincial receipts over the Medium Term Expenditure Framework (MTEF) period amounts to 6.6 per cent.

Table 1.7 indicates the sources of own revenue in the province. Provincial revenue is mainly driven by tax receipts which include motor vehicle licenses as the major revenue source of the province. The tax receipts item contributes 71.5 per cent on average of the total estimated own revenue over the MTEF. The budget for this item grows by 17.3 per cent from the 2016/17 estimated collection to the 2017/18 financial year budget; and further grows by 6.2 per cent and 6.1 per cent in 2018/19 and 2019/20 financial years respectively. The overall growth for this item is estimated at 9.8 per cent from the 2016/17 revised estimates to the through to the 2017 MTEF.

The reason for the increased growth from the revised estimate is attributed to the estimated increase in casino taxes collection resulting from the roll out of the Limited Payout Machines as well as an estimated increase in the vehicle population which increases the Motor Vehicle Licences. The average annual growth of the budget grows by 24.7 per cent over the 2017 MTEF.

Other non-tax receipts item which contributes more to the provincial revenue is sale of goods and services which is mainly made up of receipts from patient fees; rental dwellings; commissions on insurance and garnishee applications for learner's licences and renewal of driver's licences. This item accounts for, on average, 24.4 per cent over the MTEF budget for this item reduces by 11.6 per cent from the 2016/17 adjusted budget to the 2017/18 financial year budget; and further grows by 5.8 per cent in 2018/19 financial year and 5.7 per cent in 2019/20 financial year. The overall growth for this item is estimated at 1.2 per cent from the 2016/17 revised estimates to the 2017/18 financial year budget. The reason for the increased growth from the revised estimate is attributed to the 2016/17 financial year status of projected collection by the department of Health, which is expected to recover during the 2017 MTEF. The average annual growth of the budget grows by 7.2 per cent over the 2017 MTEF.

In addition to the above mentioned major sources of revenue, the province also collects own revenue from the following sources:

Fines, penalties and forfeits: This item caters for compulsory non-exchange revenue, enforced by a court of law or similar judicial body or mutually agreed settlement outside the courts. The items that mainly contribute to this source of revenue are the fines charged by the Department of Transport, Safety, and Liaison on road offenders; and the fines charged by the Department of Environment and Nature Conservation on waste removal and pollution of environment. The budget for this item grows by 8.6 per cent from the 2016/17 estimated collection to the 2017/18 financial year budget; and further increases by 5.7 per cent and grows by 4.6 per cent in 2018/19 and 2019/20 financial years respectively. The overall growth for this item is estimated at 8.4 per cent from the 2016/17 revised estimates to the average revenue over the 2017 MTEF. The average annual growth of the budget grows by 5.4 per cent from the adjusted budget through to the 2017 MTEF.

Interest, dividends and rent on land caters for receipts arising from the ownership of interest bearing financial instruments such as bank deposits, loans extended to other parties and bonds issued by other parties. This item is mainly comprised of the interest raised by the Provincial Treasury on the positive bank account of the province. The budget for this item decreases by 96.9 per cent from the 2016/17 estimated collection to the 2017/18 financial year budget; and then grows by 6 per cent and 5.7 per cent to the 2018/19 and 2019/20 financial years respectively. The overall revenue is estimated to decline by 96.7 per cent from the 2016/17 revised estimates to the average over the 2017 MTEF. The reason for this revenue decline is attributed to the interest raised by Provincial Treasury that is treated as a non-off as it relates to the adverse spending patterns by the departments that cannot be predicted. The average annual growth of the budget is 5.7 per cent over the 2017 MTEF.

Sale of Capital Assets: This item caters for the sale of assets that costs more than R0.005 million as well as the sale of intangible items such as computer software. This item experiences a decline of 33 per cent from the 2016/17 estimated collection to the 2017/18 financial year budget; which is followed by an increase of 5.9 per cent in the 2018/19 financial year and thereafter by a growth of 5.8 per cent in 2019/20 financial year. The overall budget growth for this item is declining by 29 per cent from the 2016/17 revised estimates to the average revenue over the 2017 MTEF. The fluctuation in the estimated collections from this item is a result of the nature of this item that is mainly composed of one-off sales by the departments.

Transactions in financial assets and liabilities: mainly comprises of other types of receipts, such as revenue from loans, receivables, and other receipts (such as overpayments, and stale cheques). This item experiences a decline of 10.7 per cent from the 2016/17 estimated collection to the 2017/18 financial year budget; which then increases to 5.3 per cent and 5.6 per cent in 2018/19 and 2019/20

financial years respectively. The overall budget decline for this is estimated at 5.8 per cent from the 2016/17 revised estimates to the average revenue over the 2017 MTEF. The decline in estimated collections from this item is mainly attributed to the Office of the Premier over collecting as a result of registration fees collected from the public sector training forum conference that was hosted by the department during the 2015/16 financial year. The average annual growth of the budget is 4.7 per cent over the 2017 MTEF.

4.2 Equitable Share

The Equitable Share is the main source of revenue for provinces, which is responsible for social services including education, health, social development and economic functions such as agriculture and roads, and provincial governance and administration. Section 214 of the Constitution requires that an Act of Parliament provides for the equitable division of revenue raised nationally among the spheres of government; and for the determination of each province's equitable share of that revenue.

In terms of Section 214 of the Constitution, an equitable system of vertical and horizontal division of centrally collected revenue is essential for the creation of a balance between the three spheres of government. Several factors are taken into consideration in the division of revenue process, including national interest, debt provision, flexibility in responding to emergencies, resource allocation for basic services and developmental needs, fiscal capacity and efficiency of government, economic disparities, stability and predictability, among others.

The vertical division of revenue among the three spheres of government – national, provincial and local – is based on a value judgement and not on any predetermined formula. This division of revenue is determined through an annual consultative process involving the Budget Council, the Financial and Fiscal Commission (FFC) and National Treasury, as required by Section 9(1) of the Intergovernmental Fiscal Review (IGFR) Act. However, the horizontal division of revenue among provinces is formula-based. The formula used to divide the equitable share between provinces is objective-based and redistributive by design. The equitable share formula is designed to ensure fair, stable and predictable revenue shares, and to address economic and fiscal disparities.

Provinces have a prerogative to allocate funds in line with their specific provincial priorities. The Provincial Equitable Share (PES) formula is reviewed and updated with new data annually. For the 2017 MTEF, the formula has been updated with data from the 2016 mid-year population estimates, 2016 School Realities survey (SNAP survey), 2014 GDP 2010/11 income and expenditure survey, data on people without medical insurance from the 2015 General Household Survey (GHS) and data output from the health sector.

The Equitable Share formula recognizes that the provinces have different demographic and economic profiles, markedly different levels of economic development and significant variations in socio-economic circumstances. The levels of wealth or income in a province are important determinants of demand for social services, particularly primary health care, education and income support. The redistributive nature of the Equitable Share formula assists all provinces to provide a basic level of service for all South Africans.

Table 1.7 above set out the Provincial Equitable Shares for the 2017 MTEF budget. Equitable Share transfers to the province increase by R0.857 billion or 7.8 per cent from the adjusted R10.863 billion in 2016/17 financial year to R11.720 billion in 2017/18 financial year. The 2017 MTEF Equitable Share allocation will rise from R12.501 billion in 2018/19 financial year to R13.418 billion in the 2019/20 financial year, with an average annual growth of 7.3 per cent, which is above the average inflation rate of 6.1 per cent.

4.3 Conditional Grants

Conditional grants were introduced over and above the equitable share addressing the needs and interests of the national government at the level where services are provided, to address specific policy concerns that are interprovincial in nature. Provinces had funded these activities from their budgets until 1999. But having established these grants, amounts were shifted from the provinces to be included on the votes of national departments. These funds will nevertheless flow to the provinces, although with the attachment of certain conditions.

Conditional grants are designed to achieve specific objectives, and provinces must fulfil certain conditions to receive them. There are essentially four types of conditional grants that are transferred from the national government to provinces: to supplement the funding of programmes or functions funded from provincial budgets, specific purpose allocations to provinces, and allocations in-kind to provinces for designated special programmes, and funds that are not allocated to specific provinces may be released to provinces to fund immediate disaster response.

Table 1.8 below shows the actual and projected allocations of conditional grants to this province over a seven year period, which includes the three year estimates of the 2017 MTEF.

Table 1.8 : Summary of conditional grants by transferring national department: Northern Cape

R thousand	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
	Amount Received			Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	723 395	457 855	212 530	192 734	1 732	194 466	194 466	298 346	320 953	218 042
Agricultural Disaster Management Grant	—	—	—	—	—	—	—	—	—	—
Comprehensive Agricultural Support Programme Grant	641 306	378 390	135 768	128 364	1 560	129 924	129 924	232 772	252 434	145 685
Ilima/Lelema Projects Grant	70 034	72 003	69 460	55 050	172	55 222	55 222	58 480	60 766	64 169
Land Care Programme Grant: Poverty Relief and Infrastructure	12 055	7 462	7 302	9 320	—	9 320	9 320	7 094	7 753	8 188
Arts and Culture	75 596	118 396	147 121	119 674	5 343	125 017	144 151	163 000	172 041	156 941
Community Library Services Grant	75 596	118 396	147 121	119 674	5 343	125 017	144 151	163 000	172 041	156 941
Basic Education	458 763	503 916	617 118	665 138	—	665 138	815 427	804 278	691 841	730 409
Dinaledi Schools Grant	3 577	3 782	—	—	—	—	—	—	—	—
Education Infrastructure Grant	316 934	346 445	446 998	486 538	—	486 538	486 538	612 267	483 272	510 335
HIV and Aids (Life Skills Education) Grant	5 205	5 059	5 281	5 281	—	5 281	5 281	5 547	5 874	6 203
National School Nutrition Programme Grant	119 859	134 645	142 724	150 289	—	150 289	300 578	160 807	170 211	178 722
Occupation Specific Dispensation for Education Sector Therapists	—	7	2	—	—	—	—	—	—	—
Technical Secondary Schools Recapitalisation Grant	13 188	13 978	—	—	—	—	—	—	—	—
Maths, Science and Technology Grant	—	—	22 113	23 030	—	23 030	23 030	23 636	26 342	27 837
Learners With Profound Intellectual Disabilities Grant	—	—	—	—	—	—	—	2 021	6 142	7 312
Cooperative Governance and Traditional Affairs	—	—	—	—	—	—	—	—	—	—
Provincial Disaster Grant	—	—	—	—	—	—	—	—	—	—
Health	1 140 720	1 176 641	1 355 970	1 293 517	48 875	1 342 392	1 342 392	1 348 327	1 388 784	1 493 362
Comprehensive HIV and Aids Grant	302 468	342 789	371 253	413 231	—	413 231	413 231	478 242	552 262	610 857
Forensic Pathology Services Grant	—	—	—	—	—	—	—	—	—	—
Health Disaster Response (Cholera) Grant	—	—	—	—	—	—	—	—	—	—
Hospital Facility Revitalisation Grant	478 428	451 428	593 591	472 267	42 318	514 585	514 585	443 753	380 829	402 156
of which	—	—	—	—	—	—	—	—	—	—
Health Infrastructure component	90 154	103 029	593 591	—	—	—	—	—	—	—
Hospital Revitalisation component	388 274	348 399	—	—	—	—	—	—	—	—
Nursing Colleges and Schools component	—	—	—	—	—	—	—	—	—	—
Health Professions Training and Development Grant	72 356	76 697	78 445	81 815	—	81 815	81 815	86 300	91 305	97 132
National Tertiary Services Grant	282 618	298 727	305 477	318 661	3 611	322 272	322 272	340 032	359 754	378 323
National Health Insurance Grant	4 850	7 000	7 204	7 543	2 946	10 489	10 489	—	—	—
Human Papillomavirus Vaccine Grant	—	—	—	—	—	—	—	—	4 634	4 894
Higher Education and Training	—	—	—	—	—	—	—	—	—	—
Further Education and Training College Sector Grant	—	—	—	—	—	—	—	—	—	—
Human Settlements	620 814	374 832	480 408	371 109	3 821	374 930	371 109	402 668	426 635	449 476
Housing Disaster Relief Grant	17 190	—	—	—	—	—	—	—	—	—
Human Settlements Development Grant	603 624	374 832	480 408	371 109	3 821	374 930	371 109	402 668	426 635	449 476
Public Works	34 924	36 205	23 963	32 898	1 286	34 184	47 426	76 737	—	—
Devolution of Property Rate Funds Grant to Provinces	—	—	—	—	—	—	—	—	—	—
Expanded Public Works Programme Incentive Grant for Provincial	14 691	20 949	13 260	13 253	1 286	14 539	20 530	17 961	—	—
Education	5 845	2 025	2 077	2 000	—	2 000	2 000	2 083	—	—
Social Sector Expanded Public Works Programme Incentive Grant	20 233	15 256	10 703	19 645	—	19 645	26 896	58 776	—	—
Education	3 932	3 237	1 000	2 925	—	2 925	2 925	2 017	—	—
Social Development	—	—	—	—	—	—	24 000	28 569	36 456	38 506
Substance Abuse Treatment Grant	—	—	—	—	—	—	24 000	14 237	17 709	18 700
Early Childhood Development Grant	—	—	—	—	—	—	—	13 760	18 128	19 138
Social Worker Employment Grant	—	—	—	—	—	—	—	572	619	668
Sport and Recreation South Africa	30 806	31 450	29 181	26 512	-2 229	24 283	31 408	31 283	16 390	16 979
Mass Participation and Sport Development Grant	30 806	31 450	29 181	26 512	-2 229	24 283	31 408	31 283	16 390	16 979
Transport	700 874	684 409	867 337	905 360	3 029	908 389	957 485	1 136 045	1 174 446	1 257 329
Gautrain Rapid Rail Link Grant	—	—	—	—	—	—	—	—	—	—
Provincial Roads Maintenance Grant	659 484	640 472	822 430	905 360	—	905 360	905 360	1 084 016	1 119 986	1 199 819
Public Transport Operations Grant	41 390	43 937	44 907	—	3 029	3 029	52 125	52 029	54 460	57 510
Total	3 785 892	3 383 704	3 733 628	3 606 942	61 857	3 668 799	3 927 864	4 289 253	4 227 546	4 361 044

The conditional grants framework form part of the Division of Revenue Act and are assigned to provinces from national government to pursue specific national objectives and targets aimed at enhancing the delivery of services.

Conditional grants are also used to ensure that the minimum national standards for the provision of national concerns are met across all provinces. Funds from the equitable share are topped up including own revenue generated by province as these grants supplement priorities that need to be realized by national government through provinces. These additional transfers from the national government have conditions attached as stipulated in the DORA.

The difference in CASP Grant allocations for 2017/18 and 2018/19 financial years are due to a correction required to funds previously earmarked for Northern Cape disaster interventions that was not allocated to the province in 2015/16 financial year due to spending capacity concerns but erroneously allocated to all provinces through CASP Grant formula in 2015/16 financial year. Over the course of 2016/17 financial year, the Northern Cape and national DAFF established that the rehabilitation of the flood damaged Orange and Vaal dam wall was ready to continue in 2017/18 financial year. DAFF has subsequently reinstated Northern Cape's disaster funds amounting to R111.5 million in 2017/18 financial year and R124.9 million in 2018/19 financial year. These amounts come from the infrastructure component of CASP Grant.

Provincial Roads Maintenance Grant The visual condition indicator (VCI), which measures the percentage of a province's road network that is in a very good condition, increases from 45 per cent in the 2016 MTEF to 55 per cent for the 2017 MTEF. It is necessary to change this criterion in order to ensure a progressive improvement in the condition of the entire road network. Although the national

Department of Transport had signalled this change, the shift to the higher VCI threshold destabilised provincial allocations. Through consultation with the national Department of Transport, it was agreed that the new VCI threshold will be phased in at 45.50, and 55 per cent in the respective years of the 2017 MTEF. In addition, the grant transitions to using actual traffic volumes instead of projected traffic volumes to match actual road usage patterns.

The Early Childhood Development (ECD) Grant has two distinctive components, each with a different objective. The subsidy component aims to address poor children's access to early childhood education, while the maintenance component is to ensure the appropriateness of the infrastructure where children access early childhood registration to early registration. The component separation within the grant will ease the monitoring of both access and infrastructure.

4.4 Total Provincial Own Revenue

Provincial own revenue streams are limited but play an important role in supplementing national transfers to resourcing provincially determined priority outcomes. The provincial own revenue collection contributes an average of 2.1 per cent of total budget for the 2017 MTEF, while national transfers constitute about 97.9 per cent.

There are three major revenue generating departments within the province namely Transport, Safety and Liaison through motor vehicle licences, Health through patient's fees, and Economic Development and Tourism through gambling taxes. Provincial Treasury also collects major revenue as a result of the interest earned from unspent funds during the financial year. Other department's collection is minimal as it is based on cost recovery sources such as parking fees however there are departments with potential to collect additional revenue; Environment and Nature Conservation through environmental impact assessment and nature reserves fees, and Roads and Public Works through property rental fees.

The economic performance and the projected economic prospects have a direct negative impact on the performance of revenue in the province. Thus the nominal projected growth on revenue estimates is mainly as a result of economic conditions such as unemployment and subdued economic prospects.

Own Revenue Maximisation

The province is in a very tight fiscal space that requires more to be done in terms of promoting provincial revenue collections in order to augment the national transfers and to continue to finance the provincial priorities. Provincial Treasury will continue to provide technical and strategic support to departments with the view to enhance revenue collection systems and identification of new streams of income. This will include establishing close working relationships with institutions that utilize the provincial government services such as Road Accident Fund and National Departments in order to encourage timely payments of services rendered.

Additional sources of revenue are continuously being explored for their contribution to provincial own revenue even though the extent of this revenue may be minimal. In the same breath, all other departments are required to explore ways to expand their own revenue streams and the minimum requirement is to ensure that the annual review of revenue tariffs is achieved.

The enhancement of provincial revenue requires the efficient application of the Provincial Own Revenue Enhancement Strategy as a way of ensuring that departments implement their revenue plans and tariffs are annually reviewed to adequately inform the revenue budgets of the MTEF.

In addressing the challenges of payment of collection by municipalities (the revenue collecting agency of the Department of Transport, Safety and Liaison), progress has been made in terms of outsourcing the function to the South African Post Office (SAPO). The renewal of motor vehicle licences is expected to move to SAPO in the new financial year.

Department of Health will be further assisted with contract employees who will enhance provincial own revenue on patient fees. These contract workers will help address the challenges that have continuously been faced by the department that lead to the under collection of the budget. In addition, they will also assist to ease up the long queues that are experienced in our hospitals. This will further increase the revenue of the province as a while. The contract employees would, amongst other tasks, be responsible for the administration of patients, performing cashier duties, medical aid revenue collection duties, Road Accident Fund revenue collection duties and doing patient debt follow-ups. The appointment of these contract employees will ensure that there are people working after hours to avoid the misuse of the system by patients who consult in the evening whereas there is no one to bill them.

Provincial Treasury will also work with the Department of Health in looking at ways of converting some wards to be private wards in order to maximise revenue from those patients who are able to pay for services rendered as well as a private nursing collage

Provincial Treasury will be putting more emphasis on the tariffs of department for the services they render to the different stakeholders. Tariffs Boards/committees will be responsible for among others determining the tariffs of the departments. This will ensure that all tariffs are analysed and reviewed annually, as well as working on the departmental processes that should be followed before Provincial Treasury's approval of the tariffs. Tariffs Boards/committees have already been established by the Department of Agriculture, Land Reform and Rural Development as well as the Department of Environment and Nature Conservation. This will not only promote compliance to the legislation, but will also contribute positively to the fiscus of the province and ensure that the budgets of the departments are informed by the tariffs and therefore promote credibility.

Departments will also be assisted to recover the debt owed to them by different stakeholders. It is envisaged that this process will assist in putting systems that will promote the enhancement of revenue and will further assist departments to strengthen any loopholes that might be existing in their debt management processes and policies.

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
1. Education	7 660	6 845	11 391	9 692	9 692	9 102	10 177	10 686	11 284
2. Health	43 163	42 937	45 037	61 934	61 934	49 591	51 950	55 015	58 206
3. Social Development	1 143	996	574	956	956	1 155	1 023	1 095	1 168
4. Provincial Legislature	507	1 496	1 734	2 806	2 806	2 806	2 947	3 117	3 293
5. Office Of The Premier	336	1 201	2 485	266	266	403	176	186	197
6. Transport, Safety And Liaison	158 253	171 195	184 059	196 579	196 579	203 130	231 471	245 868	260 667
7. Roads And Public Works	4 268	4 691	4 146	4 385	4 385	2 318	2 293	2 429	2 569
8. Economic Development And To	21 463	21 663	27 454	29 457	29 457	29 063	31 254	33 098	35 018
9. Sport, Arts And Culture	257	307	603	608	689	677	216	229	242
10. Provincial Treasury	38 170	36 891	47 068	951	951	31 214	1 009	1 069	1 128
11. Cooperative Governance, Hurr	1 628	965	1 208	528	528	662	557	590	624
12. Agriculture, Land Reform And f	3 577	2 813	2 968	2 165	3 311	3 311	2 297	2 433	2 574
13. Environment And Nature Cons	2 586	4 612	2 223	4 205	4 205	4 205	4 461	4 724	4 998
Total provincial own receipts	283 011	296 612	330 950	314 532	315 758	337 637	339 830	360 538	381 968

Table 1.9 above shows that provincial own receipts are projected to increase from R337.637million in the 2016/17 revised estimates to R381.968 million in 2019/20 financial year, mainly due to higher projected collections from the major revenue generating department which is Transport, Safety and Liaison. The one-off collections are not included over the MTEF period due to their unpredictability for estimation. These items include interest earned, sale of capital assets and recoveries of surpluses surrendered by public entities. Thus over the MTEF period revenue is projected to grow by an average of 6.6 per cent.

Major revenue collecting departments

The Northern Cape mainly generates its own revenue through motor vehicle licenses, patient fees, casino taxes as well as interest on unspent funds by the Provincial Treasury. Therefore, the main departments that contribute significantly towards provincial own revenue are: Transport, Safety and Liaison, Health, Economic Development and Tourism and Provincial Treasury.

Transport, Safety and Liaison

The department is contributing R231.471 million in 2017/18 financial year which is the bulk of the provincial own revenue collected and is equal to 68.1 per cent of the total provincial own revenue budget. Motor vehicle licence taxes are the main revenue generator to the own revenue of the department and the province. This revenue source is based on the actual number of motor vehicle in the province coupled with the annual increase in motor vehicle license fees.

Health

The department remains the second largest contributor towards the own revenue of the province, accounting for R51.950 million or 15.3 per cent of total provincial own revenue over the 2017/18 financial year. The department collects revenue mainly from patient fees in respect of cost recovery of services provided to patients. The tariffs for patient fees are informed by tariffs introduced by the National Department of Health and do not have real revenue enhancement potential.

Economic Development and Tourism

The Department of Economic Development and Tourism is the third biggest contributor to total provincial own revenue, accounting for R31.135 million or 9.2 per cent of total provincial own revenue over the 2017/18 financial year. Casino Taxes is the main contributor to the department through the Northern Cape Gambling Board.

Provincial Treasury

The department shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities and interest charges retained.

5 Payments

5.1 Overall Position

Financial year 2017/18: R16.065 billion

Financial year 2018/19: R16.710 billion

Financial year 2019/20: R17.596 billion

5.2 Payments by Vote

Table 1.10 : Summary of payments and estimates by vote: Northern Cape

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. Education	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 847	6 139 972	6 496 564
2. Health	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205
3. Social Development	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446
4. Provincial Legislature	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
5. Office Of The Premier	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451
6. Transport, Safety And Liaison	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482
7. Roads And Public Works	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637
8. Economic Development And To	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503
9. Sport, Arts And Culture	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875
10. Provincial Treasury	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085
11. Cooperative Governance, Hurr	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098
12. Agriculture, Land Reform And f	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582
13. Environment And Nature Cons	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998
Total payments and estimates	13 060 802	13 331 761	14 419 630	14 850 195	15 405 618	15 697 176	16 064 622	16 709 979	17 596 112

The above table shows an annual average growth for the principal payments over the 2017 MTEF at 3.9 percent. The Department of Education's share is 36 per cent of the total provincial budget followed by the Department of Health at 22 per cent and the Department of Roads and Public Works at 10 per cent which mainly relates to infrastructure investments.

5.3 Payment by Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current Payments	9 733 144	10 374 238	11 488 189	11 925 529	11 563 322	11 615 887	12 864 182	13 696 881	14 467 641
Compensation of employees	6 649 465	7 169 501	7 810 971	8 431 397	7 880 045	7 865 256	9 036 586	9 666 387	10 255 322
Goods and services	3 080 601	3 202 092	3 673 498	3 492 835	3 681 798	3 746 962	3 824 127	4 030 476	4 212 300
Interest and rent on land	3 078	2 646	3 720	1 298	1 479	3 669	3 468	18	19
Transfers and subsidies to:	1 706 602	1 508 760	1 589 842	1 549 080	1 559 144	1 630 515	1 664 785	1 676 474	1 761 318
Provinces and municipalities	119 200	86 809	137 103	124 376	131 553	160 617	138 416	121 982	112 737
Departmental agencies and accounts	68 949	109 063	127 456	111 102	122 566	127 559	126 592	129 176	134 983
Universities and technikons	2 874	1 125	1 796	1 943	2 543	2 543	3 122	3 232	3 225
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	205 397	117 224	95 040	90 776	107 999	103 527	91 489	97 306	103 083
Non-profit institutions	620 067	681 137	724 851	757 703	715 683	715 929	819 868	814 072	866 103
Households	690 115	513 403	503 596	463 180	478 800	520 340	485 298	510 705	541 187
Payments for capital assets	1 620 672	1 435 522	1 338 932	1 375 232	1 555 801	1 486 471	1 535 655	1 336 624	1 367 153
Buildings and other fixed structures	1 401 808	1 168 075	1 068 957	1 125 958	1 234 176	1 189 609	1 273 759	1 033 766	1 020 213
Machinery and equipment	210 779	263 036	259 162	242 085	312 758	280 669	245 625	289 277	332 599
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	928	1 546	691	-	-	923	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	7 157	2 865	10 082	7 188	8 867	15 270	16 271	13 580	14 340
Payments for financial assets	384	14 241	2 667	354	455	59	(0)	-	-
Total economic classification	13 060 802	13 332 761	14 419 630	14 850 195	14 678 722	14 732 932	16 064 622	16 709 979	17 596 112

5.4 Payments by Functional Area

Table 1.12: Summary of provincial payments and estimates by policy 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	1 784 606	1 756 379	2 050 433	2 072 799	2 268 542	2 269 803	2 414 037	2 439 969	2 596 359
Public order and safety	244 925	266 964	266 543	286 060	293 509	293 470	302 973	315 337	332 996
Economic affairs	1 319 572	1 164 415	924 302	911 215	907 711	922 927	991 748	1 051 618	991 571
Environmental protection	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998
Housing and community amenities	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098
Health	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205
Recreation, culture and religion	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875
Education	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 847	6 139 972	6 496 564
Social protection	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446
Total provincial payments and estimates by policy area	13 060 802	13 331 761	14 419 630	14 850 195	15 392 350	15 685 452	16 064 622	16 709 979	17 596 112

5.5 Infrastructure Payments

The budget cycle is a three year cycle consisting of planning, implementation and closure processes being undertaken in each year. It is clear that in any single year, departments will concurrently be dealing with these different activities of the MTEF, namely:

- Closure activities for the previous year's implementation;
- Implementation activities for the current years implementation and;
- Planning activities for next years' implementation.

There is a need, therefore, to allocate sufficient time for planning, design and tendering to take place from the time that the approved projects list is given to the implementing agent before implementation starts. After the User Asset Management Plan (UAMP) has been updated the client department prepares or updates an (Infrastructure Programme Management Plan) IPMP. In addition an updated Annual Performance Plan (APP) must also be prepared. The client department first enters into a Service Delivery Agreement (SDA) with its implementing agents based on an agreement of the functions to be performed by each party.

It is proposed that the submission of projects from the client department to the implementing agent be improved by means of a formal process in which all parties agree to do exactly what needs to be done, where, by whom, when, and at what cost. To facilitate the process of agreement between parties, three plans have to be in place:

The IPMP by the client department;

- The Construction Procurement Strategy; and
- The Infrastructure Programme Implementation Plan (IPIP) by the implementing agent.

The IPMP stipulates what the client department intends to achieve in the next 3 years of implementation. The implementing agent responds to the IPMP through the development of an IPIP which validates the implementing agents' understanding of what needs to be done and explicitly indicates how this will be achieved, when and by whom.

Once the client department has approved the IPIP submitted by the implementing agent, the implementing agent is able to continue with detailed project designs, followed by the project tendering process. Multi-year project implementation for projects rolled in Year 0 of the MTEF would typically start in Year 2 of that MTEF allowing for one year lead for project design and tendering. These phases should take up most of the following year resulting in a detailed IPMP with associated realistic costing, timeframes and cash flows for each project. The detailed planning and design undertaken would assist in establishing exactly what-yearly commitments are required to complete the projects.

Table 1.13(a) shows capital infrastructure by Vote.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Vote 04: Education	338 905	354 482	455 970	486 533	486 533	486 533	612 267	483 272	510 335
Vote 05: Roads and Public Works	925 877	845 206	1 060 378	1 050 645	1 137 226	1 137 226	1 216 513	1 258 676	1 342 923
Vote 07: Sport, Arts and Culture	40 090	22 006	27 252	34 940	40 672	27 167	36 965	38 154	32 864
Vote 09: Co-Operative Governance, Human Settlement and Traditional Affairs	-	-	-	-	-	-	402 668	426 635	449 476
Vote 10: Health	479 214	403 815	566 871	550 416	519 606	519 606	443 753	380 829	402 156
Vote 11: Social Development	3 982	8 807	17 988	48 051	48 051	29 051	27 965	15 259	16 128
Vote 12: Agriculture, Land Reform and Rural Development	391 340	280 685	114 116	126 255	126 255	126 255	135 031	142 873	83 741
Total provincial infrastructure payments and estimates by Vote	2 179 408	1 915 001	2 242 575	2 296 840	2 358 343	2 325 838	2 875 162	2 745 698	2 837 623

Through the commitment of the provincial government to increase investments on infrastructure development, since the 2013/14 to the 2017/18 financial year an amount of R 10.541 billion has been spent on infrastructure. The total infrastructure budget of the province in the 2017/18 financial year amounts to R 2.815 billion, which is an increase of R 157 million or 6 per cent from the 2016/17 revised estimate. The projected spending on infrastructure in the province amounts to R 8.334 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure driven departments.

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				2017/18	2018/19	2019/20
					2016/17				
Existing infrastructure assets	1 464 464	1 349 265	1 360 031	1 536 058	1 604 386	1 604 015	1 746 303	1 618 761	1 730 673
Maintenance and repairs	789 452	758 916	990 713	976 078	1 007 503	994 746	1 002 012	1 050 514	1 115 111
Upgrades and additions	345 960	328 042	292 345	403 913	439 746	504 192	398 461	351 597	388 458
Refurbishment and rehabilitation	329 052	262 307	76 973	156 068	157 138	105 078	345 831	216 650	227 103
New infrastructure assets	683 973	561 673	840 852	728 058	722 573	690 439	581 677	528 451	473 202
Infrastructure transfers	30 971	2 410	-	-	-	-	402 668	426 635	449 476
Current	30 971	2 410	-	-	-	-	44 073	48 574	50 434
Capital	-	-	-	-	-	-	358 595	378 061	399 042
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	1 653	2 197	2 724	2 036	2 036	2 860	3 026	3 195
Non infrastructure	-	-	39 495	30 000	29 348	29 348	142 703	169 945	182 257
Total department infrastructure	2 179 408	1 915 001	2 242 575	2 296 840	2 358 343	2 325 838	2 876 212	2 746 818	2 838 803

Table 1.13(b) shows that the province will spend R1.607 billion on Existing Infrastructure in province in the 2017/18 financial and in total R8.249 billion over the MTEF. Furthermore, the province will spend R 785 million on New Infrastructure; R 2 million on infrastructure leases and R29 million on Non – infrastructure items which relates to machinery and equipment and compensation of employees.

Table 1.13(c) : Summary of provincial infrastructure payments and estimates by Source of Funding

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				
Provincial Equitable Share	583 222	427 157	309 004	245 524	283 709	251 204	409 750	387 223	346 093
Conditional Grants	1 596 186	1 487 844	1 933 571	2 051 316	2 074 634	2 074 634	2 466 462	2 359 595	2 492 710
Education Infrastructure Grant	364 966	346 419	429 079	486 538	486 538	486 538	612 267	483 272	510 335
Roads Maintenance Grant	699 483	640 472	822 430	905 360	905 360	905 360	958 766	1 014 382	1 073 216
Community Library Service Grant	78 785	103 434	57 326	144 151	144 151	144 151	34 771	36 768	38 827
Human Settlements Development Grant							402 668	426 635	449 476
Health Facilities Grant	452 952	395 519	608 736	472 267	514 585	514 585	443 753	380 829	402 156
Substance Abuse Treatment Grant		2 000	16 000	43 000	24 000	24 000	14 237	17 709	18 700
Total	2 179 408	1 915 001	2 242 575	2 296 840	2 358 343	2 325 838	2 876 212	2 746 818	2 838 803

Table 1.13(c) shows that the province will spend R2.466 billion on the conditional grant allocation of infrastructure in province in the 2017/18 financial and R 348million on equitable share and in total R 7.318 billion over the MTEF. Furthermore, the province will spend R 1.016 billion on equitable share over the MTEF which constitutes 12 per cent of the total MTEF allocation reflecting a reliance on conditional grant funding by the province. .

5.5.1. Maintenance of provincial infrastructure

The stock of infrastructure that is owned by government and its agencies is vast and increasing at a rapid rate. However the maintenance of this stock varies greatly from sector to sector and sometimes, also from institution to institution. Infrastructure assets should be planned and budgeted for throughout their lifecycle, from planning through to disposal. This will ensure that assets operate efficiently and are maintained cost effectively. Unless maintenance is improved in these sectors, funds to address the cost of repairs and unplanned replacements will have to be sourced from capital budgets. This will severely limit the programme for addressing maintenance backlogs and expanding service delivery.

The existence of an asset management system updated regularly, through condition assessments on existing facilities, will guide proper planning and budgeting for maintenance. Section 38(1) (d) of the PFMA states that, the accounting officer for a department, trading entity or constitutional institution is responsible for the management, including the safeguarding and the maintenance of the assets of the department, trading entity or constitutional institution.

Infrastructure maintenance is a strategic tool, as it offers outstanding opportunities for economic stimulation and as jobs are created, capital expenditure expanded and sustainable delivery achieved while community aspirations can be met.

Departments are also required to provide detail on maintenance in the infrastructure table (Table B5). Providing detail on maintenance affords increased transparency and allows for effective financial management.

5.5.2. Provincial infrastructure transfers

Provincial infrastructure payments or estimates by vote must include transfers made for the delivery of provincial infrastructure. Hence, aggregation on the vote table must equal that on the infrastructure by category table.

5.5.3. Non infrastructure items

Non Infrastructure refers to items/projects that do not fall within the category of building or other fixed structures, such as machinery, equipment, furniture, compensation of employees and do not fall within the four 'nature of investment' categories.

Infrastructure Delivery Improvement Programme (IDIP)

From the inception of Phase I of the Infrastructure Delivery Improvement Programme (IDIP) in July 2004 as a pilot programme; which developed and tested the methodologies and tools used to build and sustain infrastructure management capacity in selected provincial departments. IDIP Phase II was implemented in the provincial departments of Health, Education and Public Works in 2006 and was completed at the end of March 2010.

IDIP Phase III commenced in April 2010. The overall goal of Phase III of the programme was "To contribute to the improvement of public sector infrastructure delivery in South Africa and to improve the effectiveness and efficiency of infrastructure delivery by selected provincial government departments."

With the commencement of IDIP Phase IV in September 2015 which aimed to complete the work done in Phase III, with the implementation of the revised provincial Infrastructure Delivery Management System (IDMS).

The Infrastructure Delivery Improvement Programme (IDIP) has been a valuable source of learning for government in the understanding by departments of the principles embodied in the IDMS. Since 2004, IDIP served as the Government's mechanism for the development and implementation of the IDMS in support of its infrastructure development strategy.

Capacity development programmes such as IDIP, are by nature temporary and IDIP would not continue beyond the current Phase Four which comes to an end in December 2017. IDIP will therefore need to phase out and full accountability and responsibility for the IDMS will be vested with the appropriate Provincial departments. This process will be further supported by the Northern Cape Infrastructure Delivery Management System which has been endorsed by the Executive Council as the preferred framework for Infrastructure Procurement and Delivery Management.

Performance Based Incentive Grant System

The performance-based system was introduced in the 2012 Medium Term Budget Policy Statement (MTBPS) by the Minister of Finance. The approach is aimed at improving inefficiencies in the infrastructure delivery chain, by promoting sound planning in order to achieve better value for money. Provinces can access additional financial incentives to the provincial baselines by submitting documents and performance reports that meet the minimum requirements as outlined in the guidelines for the performance-based system. The financial incentives are ring-fenced as “unallocated” within the baselines of the Education Infrastructure Grant (EIG) and Health Facility Revitalization Grant (HFRG) over the 2017 Medium Term Expenditure Framework (MTEF).

The financial incentive must be committed in the financial year allocated and is most suitable to plan towards maintenance of existing infrastructure assets or towards planning stages of new projects to be constructed in the following financial year. Provincial departments should carefully select projects proposed to be financed from the incentive; to ensure that these projects can be financed within estimated future baselines (in line with conditional grant allocation letters for EIG and HFRG). Projects benefiting from the incentive will be monitored and the performance of these projects may negatively or positively affect future assessment outcomes. In order to qualify for the incentive allocation, the provincial department must attain an overall score of 60 per cent.

Standards for Infrastructure Procurement and Delivery Management

In line with the National Development Plan 2030 (NDP), and working through all relevant institutions, National Treasury has taken a range of steps to reform the Supply Chain Management (SCM) system to focus on Infrastructure Delivery. Therefore improving processes, rules and infrastructure to make it easier for the public sector and its private sector suppliers to transact.

National Treasury’s 2015 Public Sector Supply Chain Management Review expressed the view that SCM is one of the key mechanisms enabling government to implement policy which traditionally has been misunderstood and undervalued.

Subsequent to the former the Standard for Infrastructure Procurement and Delivery Management (SIPDM) has been developed to reflect the professional supply chain reforms to establish a control framework for infrastructure delivery and endeavours to assist Accounting Officers and authorities to maintain financial management and delivery capability. The supply chain process for procuring goods and services is different from that for procuring infrastructure.

The supply chain system needs to cater for differentiation between Goods and Services versus Infrastructure. The purpose of reforming infrastructure supply and procurement is to achieve better quality and faster service at the best price. All aspects of the procurement chain therefore need to be assessed, including the public sector’s institutional environment. Therefore a standardised approach to infrastructure delivery has now for the first time been formalised in South Africa by affecting this standard. The SIPDM establishes a framework for government’s procurement activities in relation to the construction industry and related engineering services.

It is applicable to all spheres of government and public entities responsible for delivery of infrastructure. The SIPDM came into effect on the 01 July 2016 for provincial departments and will come into effect on the 01 July 2017 for Local Government.

Municipal Infrastructure

The Infrastructure Performance Management (IPM) Unit realised that in order to bridge the gap in delivering effective and efficient infrastructure within the Northern Cape Province, it will have to drive an inclusive infrastructure strategy. This was done through the review of the Northern Cape Infrastructure Delivery Management Strategy (NCIDMS) in the 2015/16 financial year which was signed off by the Executive Council and is a high level road map to achieving a coherent infrastructure delivery value chain.

The strategy to achieving inclusive infrastructure delivery for municipalities in the province has been initiated through the implementation of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) as a catalyst to inculcate what the NCIDMS embodies.

The National Treasury appointed Short Term Technical Assistance (STTA) Stepega Consulting Engineers to pilot the SIPDM reforms with two (2) municipalities namely Dawid Kruiper and Joe Morolong. The key objective of this exercise is to assess the current procurement and delivery mechanisms, and then to ensure alignment to SIPDM which takes effect 01 July 2017. Leading to the effective date the IPM unit will reciprocate the best practices of the STTA with the other municipalities to ensure that all comply with the date the SIPDM takes effect.

5.6 Public-Private Partnership (PPP)

The Northern Cape Provincial Treasury has gone through a rigorous process of capacitating the Public Private Partnership unit to enable the province to leverage the full alternative potentials that the PPP process provides to assist the province in managing infrastructure at provincial and local government more effectively. A PPP is therefore defined in South African Law as: A contract between a government institution and private party, where:

- the private party performs an institutional function and uses state property in terms of output specifications
- substantial project risk (financial, technical, operational) is transferred to the private party
- the private party benefits through: unitary payments from government budgets and/or user fees.

A PPP is a facilitating framework that enables sustainable development by effectively leveraging limited public funds, integrating scale with efficiency, reducing life cycle costs, harnessing national resources and applying best practices, to achieve a social purpose. A PPP provides a format in which all the important stakeholders are incentivized to come together in achieving the community development goals enshrined in the project. To that effect, a PPP is more than a joint venture.

Treasury Regulations are not prescriptive about the financing structure of a PPP. It is assumed that this will vary widely from project to project and sector to sector, and will be closely linked to the funding sources that can be secured for each deal.

However, PPPs usually involve the private party raising both debt and equity to finance the project. In most PPPs, a dedicated business entity is set up by the private party. This is called a special purpose vehicle (SPV), whose sole purpose is to deliver the project.

PPPs may involve some capital contribution by government to the initial costs of the project. Some PPP projects do not involve debt finance at all, being initially funded either wholly through corporate finance or by a combination of government funds and private equity. In user-pay projects, there may also be some government funding for either or both the capital and operating costs of the project.

The concept of a PPP's where Government needs infrastructure and services, but the annual budget does not allow for this type of expense. Private sector through the PPP process gets involved in the provision of this infrastructure and government can pay this over a concession period. Certain services are linked to manage this infrastructure during this period of payment. The private sector interest is enhanced since there is big enough value and the private sector can look after the capital investment until government takes full ownership which is at the end of concession agreement.

The current PPP projects within the province are as follows:

- Renosterberg Municipality: Vanderkloof Tourism PPP project:
- Siyathemba Municipality: Prieska The "Die Bos" Resort as a potential PPP
- Northern Cape Renal Replacement Therapy with the Department of Health:
- Port Nolloth Boegoe Baai Harbour:
- Marine and Coastal Economy Tourism PPP:
- Provincial Waste Management PPP

5.7 Transfers

5.7.1 Transfers to Public Entities

Table 1.15: Summary of provincial transfers to public entities by transferring department

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 06: Economic Development	42 712	43 037	45 056	46 548	38 500	38 500	54 275	54 254	57 292
Vote 12: Agriculture, Land Reform and Rural Development	2 550	43 650	42 550	40 900	42 950	45 450	2 550	2 550	2 685
Total provincial transfers to public entities	45 262	86 687	87 606	87 448	81 450	83 950	56 825	56 804	59 977

The province has allocated an amount of R56.825 million in the 2017/18 financial year towards transfers to existing public entities and the budget is projected to grow to R59.977 in the 2019/20 financial year. Department of Economic Development and Tourism will transfer R165.820 million over the next three years to 4 public entities, namely: Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Economic Development, Trade and Investment Promotion Agency and the Northern Cape Tourism Authority.

The Department of Agriculture, Land Reform and Rural Development will transfer an amount of R7.785 million over the MTEF to Kalahari Kid for the marketing of game animals and animal products.

5.7.2 Transfers to Development Corporations

The province does not have any development corporations

5.7.3 Transfer 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	71 960	84 685	125 063	123 771	146 967	127 773	124 459	109 389	108 019
Category C	34 447	4 332	7 834	4 947	9 961	6 033	4 747	4 837	4 942
Unallocated	-	-	-	434	434	315	456	482	509
Total provincial transfer to local government	106 407	89 017	132 897	129 152	157 362	134 121	129 661	114 708	113 470

The province has allocated an amount of R129.661 million in the 2017/18 financial year towards transfers to local government, the amount reduces to R113.470 in the outer year of the MTEF.

5.8 Personnel Numbers and Costs

Table 1.18 : Summary of provincial personnel numbers and costs by component

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	Personnel numbers ¹	Costs			
Vote																			
1. Education	13 054	3 438 227	13 454	3 647 477	12 890	3 911 368	12 890	–	12 890	4 275 989	13 860	4 458 253	13 860	4 821 680	13 861	5 111 736	2.5%	6.1%	49.9%
2. Health	6 731	1 786 195	6 925	1 936 740	6 840	2 150 712	7 184	–	7 184	2 324 480	7 447	2 430 992	7 285	2 559 313	7 285	2 708 871	0.5%	5.2%	26.7%
3. Social Development	930	248 969	929	273 352	983	307 060	946	130	1 076	330 165	1 154	364 129	1 196	405 224	1 196	433 428	3.6%	9.5%	4.1%
4. Provincial Legislature	168	83 612	168	91 510	167	96 954	149	18	167	107 441	167	111 935	167	119 073	176	126 116	1.8%	5.5%	1.2%
5. Office Of The Premier	247	92 992	248	107 078	256	115 630	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	1.5%
6. Transport, Safety And Liaison	164	103 857	338	116 793	398	132 568	375	28	403	144 182	412	158 897	415	165 303	436	174 560	2.7%	6.6%	1.7%
7. Roads And Public Works	837	210 714	826	220 953	861	240 154	771	141	912	272 415	1 000	301 140	1 000	321 919	1 000	343 809	3.1%	8.1%	3.3%
8. Economic Development And Tourism	154	65 160	153	73 903	206	81 948	218	–	218	95 901	240	107 431	240	113 374	240	119 744	3.3%	7.7%	1.2%
9. Sport, Arts And Culture	417	80 940	651	97 473	577	111 166	696	–	696	140 371	690	159 702	506	166 893	506	178 641	-10.1%	8.4%	1.7%
10. Provincial Treasury	286	113 216	295	129 156	330	147 582	299	36	335	168 946	351	199 889	343	203 147	350	215 017	1.5%	8.4%	2.1%
11. Cooperative Governance, Human	657	197 116	657	211 663	659	226 200	656	5	661	239 518	663	255 560	665	270 646	698	291 282	1.8%	6.7%	2.8%
12. Agriculture, Land Reform And Rural	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	2.6%
13. Environment And Nature Conservation	202	73 435	215	84 193	243	95 381	260	4	264	104 554	281	111 978	282	119 704	287	127 844	2.8%	6.9%	1.2%
Total	24 412	6 649 465	25 468	7 169 501	25 022	7 810 971	25 270	403	25 673	8 541 895	27 169	9 036 564	26 869	9 666 389	26 945	10 255 325	1.6%	6.3%	100.0%

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

5.9 Payments on Training

Table 1.20 : Payments on training 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
1. Education	23 235	13 714	10 850	19 840	19 840	17 156	17 388	18 492	19 360
2. Health	15 813	5 236	20 164	25 542	25 542	21 845	26 819	28 375	29 965
3. Social Development	2 580	2 867	3 011	3 180	3 180	3 180	3 339	3 533	3 730
4. Provincial Legislature	190	906	208	219	219	219	230	244	257
5. Office Of The Premier	897	952	999	1 052	1 052	1 052	1 105	1 169	1 169
6. Transport, Safety And Liaison	807	534	710	1 350	1 350	1 350	1 542	1 619	1 704
7. Roads And Public Works	2 273	2 223	2 591	2 772	2 772	2 772	3 013	3 219	3 438
8. Economic Development And To	811	1 426	3 499	3 684	3 684	3 684	3 868	4 092	4 322
9. Sport, Arts And Culture	321	287	257	905	905	905	2 380	2 498	2 624
10. Provincial Treasury	1 652	1 362	1 480	1 720	1 720	1 720	2 234	2 234	2 359
11. Cooperative Governance, Hun	2 726	2 171	3 890	2 352	2 352	2 116	2 222	2 371	2 503
12. Agriculture, Land Reform And f	1 660	1 760	1 848	1 959	1 959	1 959	2 057	2 176	2 297
13. Environment And Nature Cons	1 306	116	1 216	1 360	1 360	1 360	1 360	1 360	1 436
Total payments on training	54 271	33 554	50 723	65 935	65 935	59 318	67 556	71 381	75 164

**Annexure: Overview of Provincial Revenue
and Expenditure Estimates**

Table A.1: Details of total provincial own receipts

R thousand	Audited Outcome			Revised estimate			Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	156 796	169 948	188 848	207 510	207 510	207 107	243 000	258 153	273 805
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other than capital assets	71 408	72 516	69 744	93 474	93 941	82 662	83 039	87 825	92 815
Sale of goods and services produced by department (excluding capital assets)	71 408	72 506	69 743	93 474	93 941	82 662	83 039	87 825	92 815
Sales by market establishments	9 203	9 426	7 896	12 576	12 559	8 492	11 520	12 200	12 905
Administrative fees	24 818	21 709	23 327	23 679	23 792	30 121	25 137	26 504	27 937
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	10	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	3 676	2 379	2 764	3 330	3 330	3 251	3 531	3 731	3 903
Interest, dividends and rent on land	38 559	38 355	49 011	989	992	33 730	1 046	1 108	1 171
Interest	38 524	38 346	49 011	989	992	33 730	1 046	1 108	1 171
Dividends	-	9	-	-	-	-	-	-	-
Rent on land	35	-	-	-	-	-	-	-	-
Sales of capital assets	2 689	655	4 465	3 584	4 232	4 232	3 271	3 465	3 666
Land and subsoil assets	22	-	-	-	-	-	-	-	-
Other capital assets	2 667	655	4 465	3 584	4 232	4 232	3 271	3 465	3 666
Transactions in financial assets and liabilities	9 883	12 759	16 118	5 645	5 753	6 656	5 943	6 256	6 608
Total provincial own receipts	283 011	296 612	330 950	314 532	315 758	337 637	339 830	360 538	381 968

Table A.2: Information relating to Conditional grants

Vote and Grant	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Actual transfer	Audited expenditure	Adjusted appropriation	Revised transfer estimate	Revised expenditure estimate	Medium-term estimates		
R thousand	2013/14			2014/15			2015/16			2016/17			2017/18	2018/19	2019/20
Agriculture	739 899	739 899	734 981	425 586	425 586	425 586	214 530	214 530	214 530	196 466	196 466	196 466	300 390	320 953	218 042
Agricultural Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Comprehensive Agricultural Support Programme Grant	641 306	641 306	639 149	357 153	357 153	357 153	135 768	135 768	135 768	129 924	129 924	129 924	232 772	252 434	145 685
Ilima/Letsema Projects Grant	84 393	84 393	81 633	60 361	60 361	60 361	69 460	69 460	69 460	55 222	55 222	55 222	58 480	60 766	64 169
Land Care Programme Grant: Poverty Relief and Infrastructure Development	12 055	12 055	12 055	5 970	5 970	5 970	7 302	7 302	7 302	9 320	9 320	9 320	7 094	7 753	8 188
Infrastructure Grant to Provinces	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2 145	2 145	2 144	2 102	2 102	2 102	2 000	2 000	2 000	2 000	2 000	2 000	2 044	-	-
Education	517 154	517 154	513 859	510 314	510 314	508 430	621 040	621 040	621 040	670 063	670 063	670 063	808 378	691 841	730 409
Dinaledi Schools Grant	3 577	3 577	3 267	3 782	3 782	2 706	-	-	-	-	-	-	-	-	-
Education Infrastructure Grant	365 548	365 548	364 966	346 445	346 445	346 419	446 998	446 998	446 998	486 538	486 538	486 538	612 267	483 272	510 335
HIV and Aids (Life Skills Education) Grant	5 205	5 205	5 205	5 059	5 059	5 059	5 281	5 281	5 281	5 281	5 281	5 281	5 547	5 874	6 203
National School Nutrition Programme Grant	119 859	119 859	119 859	134 645	134 645	134 637	142 724	142 724	142 724	150 289	150 289	150 289	160 807	170 211	178 722
Occupation Specific Dispensation for Education Sector Therapists Grant	-	-	-	7	7	-	2	2	2	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	13 188	13 188	12 429	13 978	13 978	13 779	-	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	-	-	-	-	22 958	22 958	22 958	23 030	23 030	23 030	23 636	26 342	27 837
Learners with Profound Disabilities Grant	-	-	-	-	-	-	-	-	-	-	-	-	2 021	6 142	7 312
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 932	3 932	3 668	3 237	3 237	3 237	1 000	1 000	1 000	2 925	2 925	2 925	2 017	-	-
Expanded Public Works Programme Incentive Grant for Provinces	5 845	5 845	4 465	3 161	3 161	2 593	2 077	2 077	2 077	2 000	2 000	2 000	2 083	-	-
Health	1 659 130	1 659 130	1 583 500	1 677 668	1 677 668	1 526 692	1 424 579	1 424 579	1 424 579	1 310 747	1 783 014	1 344 392	1 380 556	1 388 784	1 493 362
Comprehensive HIV and Aids Grant	321 150	321 150	302 259	355 972	355 972	354 004	372 403	372 403	372 403	413 231	413 231	413 231	478 242	552 262	610 857
Human Papillomavirus Vaccine Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	4 634	4 894
Hospital Facility Revitalisation Grant	483 531	483 531	452 952	464 910	464 910	395 519	652 231	652 231	652 231	472 267	472 267	514 585	443 753	380 829	402 156
Nursing Colleges and Schools component	5 103	5 103	2 453	-	-	-	-	-	-	-	-	-	-	-	-
Health Professions Training and Development Grant	72 356	72 356	77 395	76 697	76 697	76 697	78 445	78 445	78 445	81 815	81 815	81 815	86 300	91 305	97 132
National Tertiary Services Grant	282 618	282 618	282 618	298 727	298 727	291 526	305 477	305 477	305 477	318 661	318 661	322 272	340 032	359 754	378 323
National Health Insurance Grant	6 428	6 428	6 528	7 000	7 000	3 975	7 535	7 535	7 535	7 543	7 543	10 489	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	2 115	2 115	2 115	2 000	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	9 516	9 516	8 798	7 337	7 337	7 337	6 488	6 488	6 488	15 230	15 230	-	30 229	-	-
Human Settlements	603 624	603 624	577 000	377 668	377 668	375 470	482 561	482 561	482 561	373 109	373 109	373 109	404 668	426 635	449 476
Housing Disaster Relief Grant	-	-	-	2 836	2 836	638	2 153	2 153	2 153	2 000	2 000	2 000	2 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	603 624	603 624	577 000	374 832	374 832	374 832	480 408	480 408	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Human Settlements Development Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and Public Works	704 399	704 399	704 398	643 436	643 436	643 436	822 430	822 430	825 923	909 163	909 163	1 087 850	1 087 850	1 119 986	1 199 819
Expanded Public Works Programme Incentive Grant for Provinces	4 915	4 915	4 915	2 964	2 964	2 964	-	-	3 493	3 803	3 803	3 834	3 834	-	-
Provincial Roads Maintenance Grant	699 484	699 484	699 483	640 472	640 472	640 472	822 430	822 430	822 430	905 360	905 360	1 084 016	1 084 016	1 119 986	1 199 819
Transport Disaster Management Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport, Art and Culture	118 535	118 535	110 834	159 691	159 691	139 010	198 066	198 066	73 795	152 240	152 240	181 254	198 624	188 431	173 920
Community Library Services Grant	86 689	86 689	78 785	123 559	123 559	103 434	165 670	165 670	57 326	125 017	125 017	144 151	163 000	172 041	156 941
Mass Participation and Sport Development Grant	30 806	30 806	30 807	31 450	31 450	31 714	29 181	29 181	15 419	24 283	24 283	31 408	31 283	16 390	16 979
Expanded Public Works Programme Incentive Grant for Provinces	550	550	733	2 102	2 102	1 734	2 000	2 000	500	1 450	1 450	2 497	2 000	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	490	490	509	2 580	2 580	2 128	1 215	1 215	550	1 490	1 490	3 198	2 341	-	-
Transport	41 586	41 586	41 523	46 640	46 640	42 917	49 421	49 421	44 267	55 039	55 039	55 039	56 539	54 460	57 510
Public Transport Operations Grant	41 390	41 390	41 327	43 937	43 937	40 272	48 421	48 421	43 346	52 125	52 125	52 125	52 029	54 460	57 510
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	-	-	-	-	-	-	-	-	-	-	-	-	2 510	-	-
Expanded Public Works Programme Incentive Grant for Provinces	196	196	196	2 703	2 703	2 645	1 000	1 000	921	2 914	2 914	2 914	2 000	-	-
Expanded Public Works Programme Incentive Grant for Provinces	2 100	2 100	2 100	6 204	6 204	6 204	4 000	4 000	4 000	4 073	4 073	4 073	4 182	-	-
Economic Development And Tourism	1 550	1 550	1 550	4 102	4 102	4 102	2 000	2 000	2 000	2 030	2 030	2 030	2 000	-	-
Environment and Nature Conservation	550	550	550	2 102	2 102	2 102	2 000	2 000	2 000	2 043	2 043	2 043	2 182	-	-
Social Development	5 745	5 745	5 689	-	-	6 161	22 301	22 301	22 301	27 500	27 500	27 500	48 066	36 456	38 506
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5 745	5 745	5 689	-	-	6 161	6 301	6 301	6 301	3 500	3 500	3 500	19 497	-	-
Social Worker Employment Grant	-	-	-	-	-	-	-	-	-	-	-	-	572	619	668
Early Childhood Development Grant	-	-	-	-	-	-	-	-	-	-	-	-	13 760	18 128	19 138
Substance Abuse Treatment Grant	-	-	-	-	-	-	16 000	16 000	16 000	24 000	24 000	24 000	14 237	17 709	18 700
Total conditional grants	4 392 172	4 392 172	4 273 884	3 847 207	3 847 207	3 673 906	3 838 928	3 838 928	3 712 996	3 698 400	4 170 667	3 939 746	4 289 253	4 227 546	4 361 044

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimate		
R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	9 733 144	10 374 238	11 488 189	11 925 529	12 281 862	12 547 730	12 864 183	13 696 881	14 467 641
Compensation of employees	6 649 465	7 169 501	7 810 971	8 431 397	8 385 796	8 541 894	9 036 586	9 666 387	10 255 322
Salaries and wages	5 834 131	6 308 106	6 794 250	7 357 050	7 341 348	7 452 746	7 929 559	8 484 754	9 003 722
Social contributions	815 334	861 395	1 016 721	1 074 347	1 044 448	1 089 148	1 107 027	1 181 633	1 251 600
Goods and services	3 080 601	3 202 092	3 673 498	3 492 835	3 894 719	4 002 167	3 824 127	4 030 476	4 212 300
Administrative fees	11 823	13 421	13 043	14 532	16 354	13 929	12 572	14 094	14 790
Advertising	34 177	36 446	23 198	22 699	21 031	18 492	22 647	24 425	25 678
Assets less than the capitalisation threshold	36 629	36 895	28 673	43 856	41 633	28 707	39 005	43 866	48 604
Audit cost: External	55 990	62 865	66 855	59 148	61 299	67 721	63 601	69 308	72 979
Bursaries: Employees	7 080	6 362	8 855	8 274	8 801	9 855	9 570	10 009	10 531
Catering: Departmental activities	40 572	40 765	35 417	37 699	39 621	40 448	39 733	40 501	42 544
Communication (G&S)	51 490	50 900	58 448	52 162	53 950	64 618	59 754	63 103	66 287
Computer services	77 023	92 308	98 549	99 108	88 516	91 393	112 414	120 914	122 758
Consultants and professional services: Business and advisory services	96 467	65 060	74 419	19 941	69 252	95 859	32 209	22 727	24 088
Consultants and professional services: Infrastructure and planning	4 943	48 206	52 447	16 936	35 716	27 661	42 519	32 941	34 795
Consultants and professional services: Laboratory services	98 319	88 907	113 111	141 898	167 155	167 003	137 991	146 262	154 302
Consultants and professional services: Scientific and technological services	-	85	-	99	145	46	-	-	-
Consultants and professional services: Legal costs	23 879	20 953	15 800	9 063	12 910	16 459	8 817	9 680	10 222
Contractors	729 877	728 064	763 556	893 074	772 368	738 460	895 021	975 168	1 018 426
Agency and support / outsourced services	147 323	167 325	201 487	176 193	198 246	242 937	210 781	208 770	209 045
Entertainment	1 839	1 097	629	1 166	1 111	390	996	1 000	1 059
Fleet services (including government motor transport)	97 761	105 983	143 902	128 544	156 995	152 521	136 515	146 060	153 238
Housing	4	-	-	-	-	-	408	-	-
Inventory: Clothing material and accessories	2 151	1 788	1 971	3 740	3 719	2 826	4 395	3 984	4 375
Inventory: Farming supplies	14 902	71 407	37 725	13 832	13 946	11 934	16 750	15 097	4 170
Inventory: Food and food supplies	19 601	20 569	21 647	28 842	28 912	26 894	28 358	30 000	31 669
Inventory: Fuel, oil and gas	21 178	18 411	22 985	23 511	36 365	36 727	24 075	25 166	26 574
Inventory: Learner and teacher support material	93 885	39 437	39 877	45 448	59 146	39 129	47 049	53 864	57 685
Inventory: Materials and supplies	9 779	9 868	29 649	10 577	9 371	6 562	18 735	16 719	11 667
Inventory: Medical supplies	111 035	124 612	117 278	134 448	149 476	149 312	143 578	151 808	160 010
Inventory: Medicine	221 709	187 068	255 287	229 655	307 078	306 749	279 995	298 173	345 807
Medias inventory interface	-	1	-	22	22	-	8	580	613
Inventory: Other supplies	1 597	16 477	45 588	26 225	38 805	66 940	31 520	26 867	15 154
Consumable supplies	105 602	136 831	154 965	128 010	131 576	151 121	128 572	132 613	135 703
Consumable: Stationery, printing and office supplies	41 610	56 100	52 053	52 694	54 431	47 394	60 396	63 969	67 188
Operating leases	283 314	267 790	411 234	218 453	411 728	496 836	358 318	393 418	416 040
Property payments	258 381	290 763	328 231	340 064	379 342	364 061	331 369	338 924	347 932
Transport provided: Departmental activity	14 896	13 788	125 866	138 836	138 215	135 478	133 026	140 592	148 351
Travel and subsistence	271 861	288 292	243 269	258 116	268 581	281 794	279 359	287 642	300 516
Training and development	44 937	32 488	37 390	66 926	65 900	50 701	63 721	66 376	69 984
Operating payments	27 696	30 497	32 394	24 050	27 245	31 320	29 514	30 682	32 967
Venues and facilities	14 889	25 317	15 675	22 339	23 138	16 224	14 687	19 373	20 437
Rental and hiring	6 382	3 946	2 225	2 657	2 617	3 666	6 150	5 802	6 112
Interest and rent on land	3 078	2 646	3 720	1 298	1 348	3 669	3 469	18	19
Interest	1 930	2 646	3 717	16	66	2 702	3 469	18	19
Rent on land	1 148	-	3	1 282	1 282	967	-	-	-
Transfers and subsidies to:	1 706 602	1 508 760	1 589 842	1 549 080	1 589 481	1 644 499	1 664 785	1 676 474	1 761 318
Provinces and municipalities	119 208	86 809	137 103	124 376	159 794	160 617	138 416	121 982	112 737
Provinces	14	1 850	59	8 493	8 493	6 558	8 942	9 432	9 960
Provincial Revenue Funds	-	-	54	-	-	-	-	-	-
Provincial agencies and funds	14	1 850	5	8 493	8 493	6 558	8 942	9 432	9 960
Municipalities	119 186	84 959	137 044	115 883	151 301	154 059	129 474	112 550	102 777
Municipal bank accounts	115 906	79 989	109 066	105 992	106 721	105 769	98 327	101 562	99 700
Municipal agencies and funds	3 280	4 970	27 978	9 891	44 580	48 290	31 147	10 988	3 077
Departmental agencies and accounts	68 949	109 063	127 456	111 102	124 188	132 841	126 592	129 176	134 983
Social security funds	-	2	2	-	-	17	-	-	-
Departmental agencies (non-business entities)	68 949	109 061	127 454	111 102	124 188	132 824	126 592	129 176	134 983
Universities and technicians	2 874	1 125	1 796	1 943	2 543	2 543	3 122	3 232	3 225
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	205 397	117 224	95 040	90 776	96 710	90 061	91 489	97 306	103 083
Public corporations	106 662	36 303	412	1 911	10 375	1 857	1 997	2 113	2 232
Subsidies on products and production (pc)	8 122	-	-	-	-	-	-	-	-
Other transfers to public corporations	98 540	36 303	412	1 911	10 375	1 857	1 997	2 113	2 232
Private enterprises	98 735	80 921	94 628	88 865	86 335	88 204	89 492	95 193	100 851
Subsidies on products and production (pe)	41 397	40 277	49 546	48 231	51 260	51 260	51 121	53 507	56 503
Other transfers to private enterprises	57 338	40 644	45 082	40 634	35 075	36 944	38 371	41 686	44 348
Non-profit institutions	620 067	681 137	724 851	757 703	736 703	738 097	819 868	814 072	866 103
Households	690 115	513 403	503 596	463 180	469 543	520 340	485 298	510 705	541 187
Social benefits	27 419	40 598	50 327	19 631	23 483	33 520	10 898	11 506	12 060
Other transfers to households	662 696	472 805	453 269	443 549	446 060	486 820	474 400	499 199	529 127
Payments for capital assets	1 620 672	1 434 522	1 338 932	1 375 232	1 534 216	1 504 888	1 535 655	1 336 624	1 367 153
Buildings and other fixed structures	1 401 808	1 179 161	1 068 957	1 125 958	1 234 176	1 189 609	1 273 759	1 033 766	1 020 213
Buildings	1 188 606	703 438	821 504	793 227	881 411	860 038	847 700	647 518	675 271
Other fixed structures	213 202	475 723	247 453	332 731	352 765	329 571	426 059	386 248	344 942
Machinery and equipment	210 779	250 950	259 162	242 085	278 923	287 345	245 625	289 277	332 599
Transport equipment	16 885	72 835	96 018	52 303	75 770	96 488	56 282	60 679	64 252
Other machinery and equipment	193 894	178 115	163 144	189 782	203 153	190 857	189 343	228 599	268 347
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	928	1 546	691	-	-	923	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	7 157	2 865	10 082	7 188	21 117	27 011	16 271	13 580	14 340
Payments for financial assets	384	14 241	2 667	354	59	59	(0)	-	-
Total economic classification	13 060 802	13 331 761	14 419 630	14 850 195	15 405 618	15 697 176	16 064 622	16 709 979	17 596 112

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

Function	Category	Department	Programme
General Public Services	Legislative	Office of the Premier	Administration Institutional Development Policy and Governance
		Provincial Legislature	Administration Facilities for Members and Political Parties Parliamentary Business
		Provincial Treasury	Administration Sustainable Resource Assets and Liabilities Management Financial Governance Provincial Internal Audit
		Public Works	Administration Public Works Infrastructure Transport Infrastructure Community Based Programme
		Cooperative Governance and Traditional Affairs	Administration Co-Operative Governance Traditional Affairs
Public Order and Safety	Police Services	Transport, Safety and Liaison	Administration Civilian Oversight Transport Operations
Economic Affairs	General Economic Affairs	Economic Development and Tourism	Administration Integrated Economic Development Services Trade And Sector Development Business Regulation And Governance Economic Planning Tourism
	Agriculture	Agriculture	Administration Sustainable Resource Management Farmer Support and Development Veterinary Services Research and Technology Development Services Agricultural Economics Services Structured Agricultural Education and Training Rural Development
	Transport	Transport	Transport Regulations
Environmental Protection	Environmental protection	Environment and Nature Conservation	Administration Environmental Policy , Planning and Coordination Compliance and Enforcement Environmental Quality Management Biodiversity Management Environmental Empowerment Services
Housing and Community Amenities	Housing Development	Human Settlements	Human Settlements
Health	Health	Health	Administration District Health Services Emergency Medical Services Provincial Hospital Services Central Hospital Services Health Sciences and Training Health Care Support Services Health Facilities Management
Recreation, Culture and Religion	Recreational and sporting services Cultural services	Sport, Arts and Culture	Administration Cultural Affairs Library and Archives Services Sport and Recreation
Education	Pre-primary & Primary Phases Secondary Education Phase Subsidised Services to Education Education not defined by level	Education	Administration Public Ordinary School Education Independent Schools Education Public Special Schools Education Early Childhood Development Infrastructure Development Examinations and Education Related Services
Social protection	Social Security Services	Social Development	Administration Social Welfare Services Children and Families Restorative Services Development and Research

Table A4(b): Details of provincial payments and estimates by policy area

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
General Public Services									
Executive and Legislature	323 398	349 304	369 459	376 992	425 349	426 610	431 090	423 098	447 637
Office of the Premier	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451
Provincial Legislature	143 278	154 766	161 361	167 763	197 538	198 799	194 971	188 267	199 186
Financial and Fiscal Services	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085
Provincial Treasury	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085
General Services (Public Works, Local Government)	1 280 919	1 213 976	1 462 408	1 473 773	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637
Total: General Public Services	1 784 606	1 756 379	2 050 433	2 072 799	2 268 542	2 269 803	2 414 037	2 439 969	2 596 359
Public Order and Safety									
Police Services	244 925	266 964	266 543	286 060	293 509	293 470	302 973	315 337	332 996
Transport, Safety and Liaison	244 925	266 964	266 543	286 060	293 509	293 470	302 973	315 337	332 996
Total: Public Order and Safety	244 925	266 964	266 543	286 060	293 509	293 470	302 973	315 337	332 996
Economic Affairs									
General Economic Affairs	266 380	278 030	279 671	277 915	271 089	285 066	296 518	312 385	330 503
Dept of Economic Affairs	266 380	278 030	279 671	277 915	271 089	285 066	296 518	312 385	330 503
Agriculture	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582
Dept of Agriculture Affairs	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582
Transport	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486
Department of Transport	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486
Total: Economic Affairs	1 319 572	1 164 415	924 302	911 215	907 711	922 927	991 748	1 051 618	991 571
Environmental Protection									
Environmental Protection	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998
Total: Environmental Protection	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998
Housing and Community Amenities									
Housing Development	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098
Department of Housing	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098
Total: Housing and Community Amenities	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098
Health									
Outpatient services	1 269 211	1 280 366	1 465 610	1 833 316	1 933 614	1 962 611	1 986 793	2 111 964	2 271 097
R and D Health (CS)	665 511	729 538	739 655	881 574	953 627	974 047	681 448	722 665	767 346
Hospital Services	1 467 079	1 704 076	1 963 000	1 482 615	1 606 944	1 726 369	1 765 652	1 780 365	1 894 762
Total: Health	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205
Recreation, Culture and Religion									
Sporting and Recreational Affairs	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875
Sport, Arts and Culture	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875
Total: Recreation, Culture and Religion	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875
Education									
Pre-primary & Primary Phases	-	-	-	-	-	-	-	-	-
Secondary Education Phase	-	-	-	-	-	-	-	-	-
Subsidised Services to Education	831 013	876 650	974 475	1 083 451	1 066 463	1 105 759	1 268 473	1 211 401	1 292 997
Education not defined by level	3 658 609	3 832 567	4 126 642	4 355 523	4 381 148	4 468 474	4 589 374	4 928 571	5 203 567
Total: Education	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 847	6 139 972	6 496 564
Social protection									
Social Security Services	-	-	-	-	-	-	-	-	-
Social Services and Population Development	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446
Total: Social protection	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446
Total provincial payments and estimates by policy area	13 060 802	13 331 761	14 419 630	14 850 195	15 392 350	15 685 452	16 064 622	16 709 979	17 596 112

Table A5: Transfers to local government by category and municipality

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	155	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	71 960	84 685	125 063	123 771	123 771	121 815	103 699	109 389	108 019
Joe Morolong	590	969	2 172	1 764	1 764	1 763	1 638	1 638	1 408
Ga-Segonyana	1 644	3 245	3 683	2 853	2 853	4 262	2 499	2 538	2 323
Gammagara	626	1 153	2 318	2 219	2 219	2 273	1 329	1 336	1 175
Richtersveld	718	825	1 209	1 564	1 564	1 598	1 111	1 111	955
Nama Khoi	2 654	4 814	4 917	2 568	2 568	5 979	1 518	1 557	1 478
Kamiesberg	698	2 277	2 298	1 668	1 668	2 488	1 159	1 181	1 092
Hantam	814	1 333	1 794	2 158	2 158	2 157	1 716	1 744	1 599
Karoo Hoogland	1 224	1 263	2 967	2 118	2 118	2 314	1 711	1 714	1 484
Khai-Ma	689	881	1 179	1 671	1 671	1 632	1 067	1 079	970
Ubuntu	1 379	1 462	2 715	2 258	2 258	2 167	1 483	1 519	1 436
Umsobomvu	948	1 702	1 790	2 161	2 161	2 645	1 953	1 969	1 750
Emthanjeni	2 644	3 808	3 189	3 578	3 578	5 150	3 066	3 193	3 199
Kareeberg	1 097	1 211	1 877	2 219	2 219	2 275	1 891	1 925	1 775
Renosterberg	-	885	1 199	1 559	1 559	1 431	783	791	708
Thembelihle	819	1 013	2 488	1 860	1 860	1 749	938	958	894
Siyathemba	2 173	2 510	4 058	2 941	2 941	3 663	2 564	2 638	2 532
Siyancuma	861	1 143	1 820	2 107	2 107	1 812	1 460	1 496	1 415
Mier	-	1 394	1 686	1 035	1 035	1 842	-	-	-
IKail Garib	1 537	2 059	3 041	3 939	3 939	3 361	3 432	3 574	3 581
//Khara Hais	12 063	9 142	11 479	9 402	9 402	16 038	6 110	6 290	6 048
IKheis	332	608	1 857	1 123	1 123	1 603	939	941	816
Tsantsabane	868	1 349	1 985	3 486	3 486	3 446	2 848	2 935	2 834
Kgatelopele	631	760	833	1 790	1 790	3 820	1 360	1 397	1 334
Sol Plaatje	35 183	35 601	55 609	62 241	62 241	41 976	57 693	62 407	64 141
Dikgatlong	-	795	1 340	3	3	4	793	794	683
Magareng	781	996	2 432	1 262	1 262	2 304	1 092	1 092	939
Phokwane	987	1 487	3 128	2 224	2 224	2 063	1 544	1 572	1 450
Category C	34 447	4 332	7 834	4 947	5 497	6 033	4 747	4 837	4 942
John Taolo Gaetswewe District Municipality	3 103	300	1 200	700	1 250	922	771	789	810
Namakwa District Municipality	8 251	2 410	1 200	700	700	1 701	850	868	889
Pixley Ka Seme District Municipality	11 411	770	1 921	1 421	1 421	1 457	1 080	1 098	1 119
Siyanda District Municipality	4 274	-	1 587	700	700	721	350	368	389
Frances Baard District Municipality	7 408	852	1 926	1 426	1 426	1 232	1 696	1 714	1 735
Unallocated	-	-	-	434	434	315	456	482	509
Total transfers to municipalities	106 407	89 017	132 897	129 152	129 702	128 163	108 901	114 708	113 470

Vote 1

Office of the Premier

To be appropriated by Vote in 2017/18
Executive Authority
Administering Department
Accounting Officer

R 236 119 000
Premier of the Northern Cape
Office of the Premier
Director General : Office of the Premier

1. Overview

Core Services

The core work of the Office of the Premier is to ensure the general improvement of efficiency and effectiveness of governance within the office and throughout the provincial government system.

Vision

A prosperous province with a quality of life for all.

Mission Statement

Improving government's performance through strategic leadership and integrated planning, monitoring and evaluation.

Strategic Goals

- Promote equality, empowerment of the vulnerable sectors of society and drive children's rights, rights of the elderly and persons with disability through inclusive government programmes and interventions;
- Create a coordinated, collaborative, diversified, economic partnership in an enabled environment.
- To provide effective leadership to the province and society;
- To enhance the performance of government by making the public service and local government a career of choice;
- Improved performance through strategic and coordinated skills development for improved service delivery and economic growth in the province.

Acts, Rules and Regulations

The Office of the Premier is centrally positioned within the provincial government and derives its mandates from the following legislation and regulatory framework:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- Broad Based Black Economic Empowerment Act, 2000;
- Child Care Act, 1993 (Act No. 74 of 1993);
- Employment Equity Act, 1998, (Act No. 55 of 1998);
- Labour Relations Act, 1995 (Act No. 66 1995);
- Northern Cape Land Administration Act (Act No. 6 of 2002);
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004);
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000);
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000);
- Public Administration Act, 2014 (Act No. 11 of 2014);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007);
- Skills Development Act, 1998 (Act No. 97 of 1998);
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013);
- State Information and Technology Act 88 of 98;
- Human Resource Development South Africa Strategy 2010-2030;
- National Development Plan – Vision 2030;
- National Policy Framework for Women’s Empowerment and Gender Equality 2011;
- National Skills Development Strategy III, 2011;
- National Strategy Plan of Human Immune deficiency Virus (HIV), Sexual Transmitted Infections (STI’s) & Tuberculosis (TB) 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016;
- New Growth Path, 2010;
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by The Presidency, November 2007;
- Provincial Growth and Development Strategy 2014;
- The Integrated National Disability Strategy of 1997; and
- Youth Enterprise development Strategy-2023

1.1 Aligning departmental budgets to achieve government’s prescribed outcomes

The Office of the Premier is mainly responsible for the implementation of outcomes 12, which refers to “an efficient, effective and development oriented Public Service and an empowered, and fair inclusive citizenship”. The department is further responsible for outcomes 4, 5 and 13 through the coordination of the provincial human capital development strategies.

Through the above mentioned outcomes the department provides coordination role in the provincial administration on various services such as Information Technology, Legal, Communications, Monitoring and Evaluation etc.

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

As part of its responsibilities to coordinate strategy formulation in the provincial administration, the Office of the Premier:

- Conducted detailed assessments of the 2017/18 annual performance plans of all 12 departments, to ensure alignment with National Development Plan and Medium Term Strategic Framework objectives; and
- The aforesaid assessments also focused on compliance with the framework on performance information with the view of limiting material findings on performance information by assurance providers such as the Office of the Auditor-General, Internal Audit and others. Detailed feedbacks were provided to all departments to make rectifications in their plans.

To coordinate strategy implementation and in year reporting on performance information, the department consolidated quarterly performance reports of all 12 departments in the provincial administration. The department also complied with its reporting returns with the Presidency regarding consolidated provincial performance information.

To comply with outcomes 4, 5, 12 and 13 as it pertains to human resources development in the provincial administration, amongst others, the department performed the following provincial coordinating functions:

- In leading efforts to ensure provision skills required by the provincial economy, it provided administrative and technical support to Provincial Skills Council led by the Premier composed of key stakeholders such as business, civil society, government, labour, academics and interest groups;
- Monitored the work of Premier's bursary trust fund to develop the required skills for the provincial economy;
- Coordinated internship and learnership programmes in the provincial administration; and
- Monitored workplace skills development plans of departments which included coordination of training for the provincial workforce and induction of new civil servants.

Communication of government work to citizenry is central to strategy formulation and implementation of the provincial government. To that end, the Office of the Premier supported provincial departments to develop their communication plans within the ambit of the Provincial Communication Strategy. Furthermore, the province performed well on the presidential hotline in terms of finalising reported cases.

As part of its monitoring and evaluation responsibility, the Office of the Premier coordinated Management Performance Assessment Tool (MPAT) project. MPAT is a multifaceted government wide self - assessment tool which assesses and measures government performance in key results areas such as governance, financial management, human resources and others with an objective of identifying weaknesses in service delivery and improvements thereof.

The department also coordinated the implementation of the provincial programme of action emanating from State of the Nation Address (SONA) and State of the Province Address (SOPA).

In ensuring efficient governance within the provincial administration, the department used governance structures such as Executive Council meetings, HOD forums, Provincial Lekgotla, PIGF'S (Premier's Inter- Governmental forums), cluster meetings, to coordinate the work of provincial administration on key projects and initiatives around key policy priority areas of government.

Through its secretariat on PCA (Provincial Council on Aids), the Office of the Premier reported on the implementation of PSP (Provincial Strategic Plan on Aids). The PCA coordinates multi-sectorial efforts to combat HIV and AIDS epidemic in the province.

The Office of the Premier will continue to coordinate anti-corruption efforts and initiatives in the provincial administration.

As part of its coordinating responsibilities on special programmes and target groups such as women, youth, the Office of the Premier performed the following, amongst others:

- Monitored the work of Mme Reka Thusa that provides business support, business training, grants and loans to qualifying beneficiaries to ensure economic emancipation of women in the province;
- Organized a week long provincial and national youth commemoration which was held in Upington in June 2016 to commemorate 1976 youth uprisings. The 16 June 2016 commemorations were attended by the Deputy President, a number of national cabinet ministers, the Premier, MEC's, civil society, youth and various youth formations. One of the outcomes of the conference was for the provincial government to devise interventions to combat youth unemployment challenges in the province.
- The Northern Cape youth development program is an example of the intervention by the provincial government to fight unemployment amongst youth in the province. The intervention will be to skill unemployed youth in all five regions of the province. The youth training programme commenced during the 2016/17 financial year which will benefit more than 500 youth on various trades such as new venture creation skills, portable hard skills and personal wellness. This training programme will be completed at the end of 2017-18 financial year.

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

During 2017/18 financial year, the South African government will be conducting a mid-term review to assess progress made in the current term of government (2014-2019 cycle). The mid-term review will be an assessment on progress made in the implementation of medium term strategic objectives of this electoral cycle. The Office of the Premier will be coordinating the conducting of the review in the provincial administration.

The provincial mid-year review report will be processed in the provincial governance structures such as social, economic and governance EXCO technical committees as well as EXCO itself, culminating in the provincial mid-term review report that will be submitted to the Presidency.

Under the auspices of Operational Phakisa, the Office of the Premier identified Information Technology (IT) as a key enabler to service delivery. In order to leverage economies of scale on IT in light of the existing limited funding, the Office of the Premier will be consulting with key provincial stakeholders on the proposal to centralize the IT within the Office of the Premier.

Through the earmarked funding on Provincial Growth Development Plan (PGDP), Office of the Premier will conduct a review of PGDP during 2017/18 financial year culminating in the reviewed one which will guide the provincial growth and development.

Skills development remains a central theme of the current term of government in order to facilitate accelerated service delivery and poverty alleviation. To that end, the department will continue with its human resources development output initiatives of outcomes 4, 5, 12 and 13 such as:

- Provision of technical support to the Provincial skills council led by the Premier;
- Coordination of the implementation of work place skills plans in all provincial departments;
- Coordination of training of young people through government internship and learnership programmes; and
- Monitoring of the work of Premier's bursary trust fund to develop skills in the province.

The department will continue on efforts to improve efficiency in governance within the provincial administration in key coordination governance structures such as:

- Executive Council meetings;
- Cluster technical committees in the social, economic and governance;
- HOD forums, Provincial Lekgotla's and others; and
- PIGF'S (Premier's Inter- Governmental forums).

The aforementioned governance structures mentioned in the preceding point coordinate key projects and initiatives around key policy priority areas of the provincial government.

Monitoring and evaluation remains a central theme in the current term of government. The department will continue to evaluate and monitor key service delivery projects of the provincial administration.

Office of the Premier will coordinate the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids), will continue to monitor the implementation of PSP (Provincial Strategic Plan on Aids).

Through its coordinating structures such as the legal services forum, the department will monitor litigation trends and patterns in the province with the overall objective of reducing litigation in the provincial administration.

The Office of the Premier will continue with its coordinating responsibilities on target/special programmes which include the following, amongst others:

- Monitor the implementation of representation targets in senior management of target groups such as women and people living with disabilities;
- Continued monitoring of the work of Mme Reka Thusa which provides business support, business training, grants and updating information on qualifying beneficiaries in all five (5) regions of the province through,
- The youth training programme which commenced during the 2016/17 financial year that benefit more than 500 youth on various trades such as new venture creation skills, portable hard skills, and personal wellness will continue in 2017/18. The Northern Cape youth development program is an example of the intervention by the provincial government to combat unemployment amongst youth in the province.

4. Reprioritisation

The goods and services budget was analysed to identify slow spending areas and non-core items in order to redirect the funds to main cost drivers in the budget.

5. Procurement

Currently the department processes its SCM transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement processes to only procure through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the summary of receipts in the Office of the Premier.

Table 2.1 : Summary of receipts

R thousand	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	180 120	194 799	208 898	209 229	227 811	227 811	236 119	234 831	248 451
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts									
Total receipts	180 120	194 799	208 898	209 229	227 811	227 811	236 119	234 831	248 451

The total receipts of Office of the Premier grows by 12.8 per cent to R236.294 million in 2017/18 from R209.495 million in 2016/17. The total receipts will grow to R248.648 million in the 2019/20 financial year, which is an average growth of 5.8 per cent over the MTEF.

6.2 Departmental receipts collection

Table 2.2 gives a summary of the departmental receipts in the Office of the Premier per economic classification.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	88	87	101	76	76	77	81	86	91
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	200	125	162	190	190	190	95	100	106
Transactions in financial assets and liabilities	48	989	2 222	-	-	136	-	-	-
Total departmental receipts	336	1 201	2 485	266	266	403	176	186	197

The department mainly derives its revenue from PERSAL related transactions i.e. debts from employees as well as from sales of tender documents and scrap of capital assets. The negative growth on Sales of capital assets is resultant to the difficulty of estimating the sale of redundant assets as this depends on certain factors such as age and price attained at the auction.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2017 MTEF. The 2015/16 revenue represents funds returned from PSTF training workshop conducted during the 2014/15 financial year.

6.3 Donor Funding

The Office of the Premier does not receive any foreign aid assistance.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for Performance Management Development System as required by the different regulations and resolutions such as bell-curve remunerator etc;
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20;
- Provision for salary increases is 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent for 2019/20;
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trusts were taken into account;
- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past 5 years. This was to ensure that adjusted figures are close to budget realities.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3: Summary of payments and estimates: 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
1. Administration	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081
2. Institutional Development	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134
3. Policy And Governance	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236
Total payments and estimates	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

The total budget of Office of the Premier grows by 12.9 per cent to R236.119 million in 2017/18 financial year compared to R209.229 million in 2016/17. Administration shows an average growth of 5.8 per cent over the MTEF while Institution Development and Policy and Governance show an average growth of 6.3 and 6.1 per cent respectively over the MTEF.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification

Table 2.4 : Summary of provincial 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	159 440	172 198	180 263	187 945	206 204	206 019	214 904	212 385	224 748
Compensation of employees	92 992	107 078	115 630	127 731	127 631	127 492	136 800	146 239	156 183
Goods and services	66 448	65 120	64 633	60 214	78 573	78 527	78 104	66 146	68 565
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	18 071	18 558	23 826	19 654	19 754	19 893	20 637	21 834	23 057
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	309	330	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	5 000	—	—	—	—	—	—
Non-profit institutions	17 452	17 841	18 662	19 651	19 651	19 651	20 634	21 831	23 054
Households	310	387	161	—	100	239	—	—	—
Payments for capital assets	2 454	3 632	3 976	1 630	1 853	1 899	578	612	646
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 435	3 602	3 709	1 630	1 853	1 857	578	612	646
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	19	30	267	—	—	42	—	—	—
Payments for financial assets	155	150	33	—	—	—	—	—	—
Total economic classification	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

Compensation of employees grows by 7.1 per cent to R136.800 million in 2017/18 from R127.731 million in 2016/17 and will grow to R156.183 million in 2019/20.

The growth on personnel costs is mainly as a result of provision made for Improvements on Conditions of Services (ICS). Goods and services grow by 29.7 per cent to R78.104 million in 2017/18 from R60.214 million in 2016/17.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP or projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

Table 2.7 provides for all departmental transfers to other entities that are not public entities as defined by the PFMA.

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mme Reka Thusa	3 948	4 036	4 222	4 446	4 446	4 446	4 469	4 728	4 993
Premier's Bursary Trust Fund	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
PSETA	306	327	–	–	–	–	–	–	–
Total departmental transfers	17 758	18 168	18 662	19 651	19 651	19 651	20 434	21 619	22 830

Transfers grow by 3.9 per cent in 2017/18 financial year. Both Mme Re Ka Thusa and the Premier's Bursary Trust Fund will grow with an average of 5.1 per cent over the 2017 MTEF.

7.6.3 Transfers to local government

Office of the Premiers does not have any transfers to municipalities

8. Receipts and retentions

Not applicable to the Office of the Premier

9. Programme description

Programme 1: Administration

9.1 Description and objective

The objective of the programme is to render administrative and financial support to the Premier, Executive Council, Director General and other internal programmes within Office of the Premier in fulfilling their legislative and governance responsibilities.

Sub programme objectives

Premier Support

The objective of the sub-programme is to provide advisory and administrative support to the Premier in executing the constitutional mandate.

Executive Council Support

To coordinate, support and assist with the activities and programmes of the Executive Council.

Director General Support

The objective of this sub-programme is to provide assistance and logistical support to the Director-General in the realisation of the mandate for the overall coordination of government's provincial function to attain the 14 Outcomes (with specific emphasis on Outcome 12).

Financial Management

To provide internal financial accounting, management accounting, supply chain management (SCM) and asset management services to the Office of the Premier.

Table 2.10.1 provides a summary of payments by sub-programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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	14 045	17 290	21 709	20 076	19 776	19 776	21 350	23 075	24 508
2. Executive Council Support	6 672	7 081	6 124	6 841	7 141	7 141	7 198	7 621	8 115
3. Director General Support	25 947	30 407	24 174	32 064	31 344	31 344	34 757	36 960	38 024
4. Financial Management	32 999	32 432	41 147	40 181	42 047	42 047	42 263	44 731	47 434
Total payments and estimates	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

The budget of the programme grows by 6.4 per cent to R105.568 million in the 2017/18 financial year from R99.162 million in 2016/17. Premier Support shows an average growth of 6.8 per cent over the MTEF while Director General Support and Financial Management grow by 5.8 per cent and 5.6 per cent respectively over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	77 636	85 422	90 137	98 079	98 987	98 987	105 565	112 384	118 078
Compensation of employees	35 902	40 528	44 764	49 644	49 304	49 304	53 169	56 838	60 702
Goods and services	41 734	44 894	45 373	48 435	49 683	49 683	52 396	55 546	57 376
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	56	119	39	3	43	43	3	3	3
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	53	116	36	–	40	40	–	–	–
Payments for capital assets	1 816	1 519	2 945	1 080	1 278	1 278	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 816	1 519	2 945	1 080	1 278	1 278	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	155	150	33	–	–	–	–	–	–
Total economic classification	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

Compensation of employees grows by 7.1 per cent to R53.169 million in 2017/18 from R49.644 million in 2016/17, which makes adequate provision for ICS. The goods and services show an average growth of 5.8 percent over the MTEF.

9.2 Service Delivery Measures

No service delivery measures for programme 1.

Programme 2: Institutional Development

Description and objective

To build an effective, efficient and development oriented public service.

Sub programme objectives

Strategic Human Capital Development (SHCD)

The recommendation of Northern Cape with regards to Strategic Human Resources is that it should be elevated to the Status of Sub-programme that will appear on the face of the public documents such as budget statement and appropriation statement of the annual financial statements. The rationale of high profiling the SHCD is motivated by the fact that Provincial Skills Council, chaired by Premier, composed of business, labour, government, civil society resides in this programme. Skills development is the key priority of our government and is also a core area of NDP.

Information Communication Technology (ICT)

The objective is to focus on rendering information communication technology services for effective service delivery.

Legal Services

Aims to provide and maintain a sound and comprehensive legal service.

Communication Services

The objective is to manage and promote the corporate identity of the Northern Cape Provincial Government.

Programme Support Institutional Development

Provide administrative and management support to the Deputy Director-General: Institutional Development as well as the coordination and management of the programme

Table 2.10.2 provides a summary of payment by sub-programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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 Resources	36 549	42 406	47 445	47 422	63 540	63 540	60 131	52 858	56 214
2. Information Communication Tec	8 373	10 926	10 410	12 869	14 367	14 367	13 538	14 333	15 252
3. Legal Services	4 972	5 448	5 963	6 151	6 221	6 221	6 475	6 857	7 323
4. Communication Services	18 883	10 418	9 608	3 372	3 542	3 542	3 550	3 759	4 008
5. Programme Support	2 749	2 502	2 295	3 645	3 445	3 445	3 837	4 063	4 337
Total payments and estimates	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

The total budget of the programme grows by 19.1 per cent to R87.531 million in 2017/18 from R73.459 million in 2016/17. Three sub-programmes show an average growth of 5.9 percent over the MTEF while Strategic Human Resources and Information Communication Technology grow by 7 per cent and 5.8 per cent respectively over the MTEF.

Table 2.12.2 provides a summary of payment by economic classification.

Table 2.12.2 : Summary of 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	56 965	56 375	60 416	57 704	75 344	75 135	70 988	64 367	68 651
Compensation of employees	36 844	40 699	46 400	49 481	50 381	50 218	52 994	56 650	60 503
Goods and services	20 121	15 676	14 016	8 223	24 963	24 917	17 994	7 717	8 148
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 923	14 343	14 522	15 205	15 205	15 368	15 965	16 891	17 837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	306	327	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
Households	113	211	82	-	-	163	-	-	-
Payments for capital assets	638	982	783	550	566	612	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	619	952	516	550	566	570	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

Compensation of employees grows with 7.1 per cent of the main budget of R49.481 million in 2016/17 to R52.994 million in 2017/18 and with an average growth of 6.9 percent over the MTEF. Goods and service shows a growth of 118.8 percent to R17.994 million in 2017/18 financial year compared to R8.223 million in 2016/17, there is a decline experienced in the 2018/19 financial year with a positive growth of 5.5 percent in the 2019/20 financial year.

Transfers and subsidies grow with an average of 5.4 per cent over the MTEF. This growth is attributed to the transfer to the Premiers Bursary Fund. Payments of capital assets show growth of 5.5 percent over the MTEF.

Service delivery measures

Sector: Office of The Premier			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
QUARTERLY OUTPUTS			
Programme 2: Institutional Development			
2.1 Strategic Human Resources			
2.1.1. Efficiency Services			
Number of strategic service within Northern cape Provincial Departments that have been subjected to business process modelling.	4	4	4
Number of Northern Cape Provincial Departments supported on the implementation of the Directive on Public Administration and Management delegations.	12	12	12
2.1.2. Labour Relations Unit			
Quarterly monitoring report on the average number of days taken to resolve disciplinary, grievance and dispute cases by Office of the Premier and Provincial Departments	4	4	4
Quarterly monitoring report of Policies and related matters consulted and resolved in the Northern Cape Chambers	4	4	4
Number of Labour relations awareness and promotion programmes conducted in the office of the Premier.	4	4	4
2.1.3. Employee Health and Wellness			
Number of Employee Health & Wellness (EH&W) approved behaviour change communication programmes implemented in the Office of the Premier (Linked to the 4 Policies)	4	4	4
Number of employees using the workplace occupational Health services with the Office of the Premier	100	110	120
2.2 Strategic Human Capital Development			
2.2.1. Human Resource Development and Transversal Coordination			
Number of Departments which submit HRD Plans.	10 of 12 Departments	of 12 Departments	12 of 12 Departments
Number of Provincial/ Transversal Human Resources Development Forums/structures coordinated	2	2	2

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
QUARTERLY OUTPUTS			
Programme 2: Institutional Development			
2.2.2. Performance Management and Capacity Development			
Number of employees that benefitting from Human Resource Development initiatives within Office of the Premier	100	120	130
Number of unemployed youth benefitting from youth development programmes within Office of the Premier to enhance employability	10	10	10
2.3 Information Communication Services			
2.3.1 Information Communication Infrastructure			
Number of departmental ICT Documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) Reviewed.	7	7	7
Number of departmental services, e-enabled, based on the Service Delivery Model	2	2	4
Number of provincial workshops hosted on information security and privacy protection responsibilities	2	2	2
Number of Government Committee and Forums provided with strategic IT Advice	4	4	4
Average turnaround time in days for resolving Helpdesk calls and service requests from departments	2 Days	2 Days	2 Days
Average percentage ICT network uptime and availability maintained	AN & 95 WAN uptime	AN & 95 WAN uptime	AN & 95 WAN uptime
2.3.2. Communication Services			
Number of Media Communications issued on work and decisions of Executive Council and its Clusters	12	12	12
Number of Strategic Speeches drafted/edited	25	20	25
2.4 Programme Support			
Percentage of Outcome 12 Provincial Programme of Action (POA) targets achieved	80%	85%	90%

Programme 3: Policy and Governance**Description and objective**

To strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development and monitoring and evaluation of Government Programme of Action and PGDS.

Sub programme objectives**Special programmes**

To mainstream, coordinate, monitor and evaluate programmes in terms of Women, Children and People with Disabilities, to address inequalities and restore the moral fibre of society.

Intergovernmental Relations

The sub-programme is responsible for co-ordinating provincial intergovernmental relations and enhances the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

- To ensure that the Premier and the Executive Council can effectively and efficiently utilise monitoring and evaluation information to track the performance of provincial government and support service delivery initiatives and interventions;
- Advises on all aspects related to policy co-ordination, integration, research, development, implementation and manages special crosscutting programmes and projects and
- Primarily responsible for reviewing the PGDS annually and to monitor and evaluate the implementation of the PGDS and government's special projects and programmes of action. This further includes providing technical support to the four Cabinet Cluster Committees and providing all the relevant reports in this regard for the Presidential Coordinating Committee and the Makgotla.

Programme Support

To support and ensure the effective and efficient implementation of governments' programme of action and management of units within the programme.

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Policy And Governance

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. Special Programmes	12 983	13 625	13 798	15 839	14 639	14 639	16 669	17 647	18 773
2. Intergovernmental Relations	2 063	1 747	2 671	2 402	3 452	3 452	2 532	2 681	2 859
3. Provincial Policy Management	12 619	17 075	18 920	15 314	15 594	15 594	20 867	17 121	18 280
4. Programme Support	1 266	3 181	3 834	3 053	2 703	2 703	2 952	3 125	3 324
Total payments and estimates	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

The total budget of the programme grows by 17.5 per cent from R36.608 million in 2016/17 to R43.020 million in 2017/18 financial year. Special programmes show a growth of 5.8 per cent, while Intergovernmental Relations grows by 5.9 per cent, Provincial Policy Management grows by an average of 8 per cent and Programme Support grows by 2.9 per cent over the MTEF.

Table 2.12.3 provides a summary of payment by economic classification.

Table 2.12.3 : Summary of 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	24 839	30 401	29 710	32 162	31 873	31 897	38 351	35 634	38 019
Compensation of employees	20 246	25 851	24 466	28 606	27 946	27 970	30 637	32 751	34 978
Goods and services	4 593	4 550	5 244	3 556	3 927	3 927	7 714	2 883	3 041
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 092	4 096	9 265	4 446	4 506	4 482	4 669	4 940	5 217
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	5 000	–	–	–	–	–	–
Non-profit institutions	3 948	4 036	4 222	4 446	4 446	4 446	4 669	4 940	5 217
Households	144	60	43	–	60	36	–	–	–
Payments for capital assets	–	1 131	248	–	9	9	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 131	248	–	9	9	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

Compensation of employees shows a growth of 7.1 per cent to R30.637 million in 2017/18 from an amount of R28.606 million in 2016/17. Goods and services show a growth of 116.9 per cent from R3.556 million in 2016/17 to R7.714 million in 2017/18 and show a positive growth of 19.9 over the MTEF. The growth in Goods and services relates to a once off allocation for the Provincial Growth and Development Plan and the Spatial Planning Land Use Management Act (SPLUMA) in 2017/18 financial year.

Service Delivery Measures

Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017/2018	2018/2019	2019/2020
Quarterly Outputs			
Programme 3: Policy and Governance			
3.1 Intergovernmental Relations, International Relations, Official Development Assistance & Protocol			
Number of Functional Intergovernmental Forums supported by the Office of the Premier	8	8	8
	4 set of PIGF forums and 4 Sets of technical meetings	4 set of PIGF forums and 4 Sets of technical meetings	4 set of PIGF forums and 4 Sets of technical meetings
% of Bilateral engagements supported by the Office of the Premier	100% (6 of 6)	100% (8 of 8)	100% (8 of 8)
Number of engagements to facilitate Official Donor Assistance (ODA) to attain Provincial development targets	2 Engagements	2 Engagements	2 Engagements
Number of Official government events supported with protocol services by the Office of the Premier	14 Official government events	14 Official government events	14 Official government events
3.2 Monitoring & Evaluation			
Quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	4 Reports	4 Reports
Quarterly reports on the Implementation of evaluations within the Province.	4 Reports	4 Reports	4 Reports
Quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	4 Reports	4 Reports
Quarterly Reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	4 Reports	4 Reports
Number of intervention across departments towards performance improvement of the Management Performance Assessment Tool (MPAT).	4	4	4
3.3.1 Special Programmes			
Number of departments with Children's rights responsive strategies	4 Departments	8 Departments	8 Departments
Number of campaigns a year to promote the Charter of Positive Values	4 Campaigns	4 Campaigns	4 Campaigns
Number of Awareness programmes held through Sector Forums	4 Programmes	4 Programmes	4 Programmes
3.3.3 Development Planning			
Advisory Memorandums submitted to Executive Council	4 Memorandums	4 Memorandums	4 Memorandums
3.4 Programme support			
Coordination of the development of service delivery charter across provincial departments until approved	6	6	6
Departmental Service Delivery Improvement Plans monitored	1	1	1

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	81	13 229	79	13 534	73	11 060	58	15	73	12 797	78	15 297	78	16 336	78	17 252	2.2%	10.5%	10.8%
7 – 10	105	32 653	108	38 608	112	40 791	91	18	109	42 283	124	44 983	124	48 125	124	51 199	4.4%	6.6%	32.9%
11 – 12	29	17 161	29	18 868	32	25 479	35	5	40	31 207	39	33 318	39	35 584	39	38 255	-0.8%	7.0%	24.4%
13 – 16	32	31 219	32	35 650	39	41 144	27	3	30	41 205	35	43 202	35	46 194	35	49 477	5.3%	6.3%	31.8%
Other	–	707	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	94 969	248	108 994	256	118 474	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%
Programme																			
1. Administration	107	35 902	108	40 528	108	44 764	90	18	108	49 304	114	53 170	114	56 838	114	60 702	1.8%	7.2%	38.8%
2. Institutional Development	91	36 844	90	40 699	96	46 400	80	15	95	50 218	99	52 994	99	56 650	99	60 503	1.4%	6.4%	38.9%
3. Policy And Governance	49	20 246	50	25 851	52	24 466	41	8	49	27 970	63	30 637	63	32 751	63	34 978	8.7%	7.7%	22.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	256	115 630	211	41.0	252	127 492.5	276	136 800.2	276	146 239.2	276	156 183.0	3.1%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

9.3.2 Training

Table 2.14 provides for a high level aggregation of spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 2.14 : Information on training: 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
Number of staff	247	248	256	252	252	252	276	276	276
Number of personnel trained	215	215	100	166	166	166	166	166	166
of which									
Male	95	95	33	77	77	77	77	77	77
Female	120	120	67	89	89	89	89	89	89
Number of training opportunities	240	240	13	22	22	22	22	22	22
of which									
Tertiary	100	100	9	8	8	8	8	8	8
Workshops	130	130	4	7	7	7	7	7	7
Seminars	10	10	—	7	7	7	7	7	7
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	—	—	31	50	14	14	20	20	20
Number of interns appointed	—	—	4	15	8	8	12	12	13
Number of learnerships appointed	—	—	4	15	5	5	6	8	8
Number of days spent on training	—	—	86	120	120	120	120	120	120
Payments on training by programme									
1. Administration	—	—	—	—	—	—	—	—	—
2. Institutional Development	897	952	999	1 052	1 052	1 052	1 105	1 169	1 169
3. Policy And Governance	—	—	—	—	—	—	—	—	—
Total payments on training	897	952	999	1 052	1 052	1 052	1 105	1 169	1 169

9.3.3 Reconciliation of Structure changes

The existing organisational structure of the Office of the Premier is currently being reviewed to align it with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA. The core principle of the generic functional model for Offices of the Premier is a separation of internal and external functions of Vote 1.

Currently, a plurality of sub-programmes perform internal functions for the Office of the Premier as a department as well as the external coordinating and monitoring functions in the Provincial administration mainly due to inadequacy of financial resources. One of the end-product of the review process is that Corporate Services function will be established in Programme 1: Administration; which consists of internal functions such as Information Technology, Human Resource Administration, legal services, policy and planning and others that will be migrated from programme 2 and 3, where they are currently being performed.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 1

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 than capital assets	88	87	101	76	76	77	81	86	91
Sale of goods and services produced by department (excluding capital assets)	88	87	101	76	76	77	81	86	91
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	88	87	101	76	76	77	81	86	91
Of which									
Health patient fees	88	87	101	76	76	77	81	86	91
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	200	125	162	190	190	190	95	100	106
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	200	125	162	190	190	190	95	100	106
Transactions in financial assets and liabilities	48	989	2 222	–	–	136	–	–	–
Total departmental receipts	336	1 201	2 485	266	266	403	176	186	197

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	159 440	172 198	180 263	187 945	206 204	206 019	214 904	212 385	224 748
Compensation of employees	92 992	107 078	115 630	127 731	127 631	127 492	136 800	146 239	156 183
Salaries and wages	74 393	94 748	100 922	102 081	109 772	110 241	109 440	116 992	124 947
Social contributions	18 599	12 330	14 708	25 650	17 859	17 251	27 360	29 247	31 236
Goods and services	66 448	65 120	64 633	60 214	78 573	78 527	78 104	66 146	68 565
Administrative fees	80	65	1 125	294	508	681	315	334	354
Advertising	2 481	2 540	994	575	1 791	1 072	604	639	674
Minor assets	189	1 025	218	39	56	73	40	43	46
Audit cost: External	3 629	2 846	3 537	3 122	3 633	3 639	3 247	3 435	3 627
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 971	4 246	4 686	5 807	5 580	6 309	6 743	6 255	6 604
Communication (G&S)	3 651	3 437	3 738	4 563	4 793	4 514	4 749	4 981	5 259
Computer services	989	1 579	1 256	1 617	2 114	2 114	1 660	1 756	1 854
Consultants and professional services: Business and advisory services	-	-	2	-	21	22	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	63	700	257	-	112	112	-	-	-
Contractors	2 102	1 719	1 663	1 798	17 062	1 900	1 164	1 231	1 300
Agency and support / outsourced services	18 667	8 383	5 154	9 179	7 361	21 142	24 913	11 367	12 003
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	790	1 606	1 317	1 180	1 234	1 635	1 236	1 307	1 381
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	11	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	20	15	5	14	57	60
Inventory: Fuel, oil and gas	689	-	-	199	199	80	209	221	233
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	46	-	-	1	4	2	1	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 320	1 683	1 184	888	1 042	1 229	880	887	934
Consumable: Stationery, printing and office supplies	902	6 125	6 766	956	1 217	1 268	884	799	843
Operating leases	9 573	8 124	12 296	13 255	15 426	16 060	13 728	14 370	15 175
Property payments	3 611	4 826	4 826	3 456	2 460	1 951	4 118	4 357	4 601
Transport provided: Departmental activity	337	654	1 066	1 088	1 088	1 072	1 083	1 146	1 210
Travel and subsistence	9 436	12 422	11 007	9 850	10 340	11 180	10 035	10 535	9 843
Training and development	717	1 089	724	1 350	1 305	1 304	1 440	1 526	1 612
Operating payments	796	1 354	1 047	539	794	754	608	637	674
Venues and facilities	2 321	460	1 576	220	221	249	221	87	92
Rental and hiring	77	237	194	218	197	160	212	176	186
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	18 071	18 558	23 826	19 654	19 754	19 893	20 637	21 834	23 057
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309	330	3	3	3	3	3	3	3
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	309	330	3	3	3	3	3	3	3
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	5 000	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	5 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	5 000	-	-	-	-	-	-
Non-profit institutions	17 452	17 841	18 662	19 651	19 651	19 651	20 634	21 831	23 054
Households	310	387	161	-	100	239	-	-	-
Social benefits	310	387	161	-	100	239	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 454	3 632	3 976	1 630	1 853	1 899	578	612	646
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 435	3 602	3 709	1 630	1 853	1 857	578	612	646
Transport equipment	855	1 131	-	-	-	-	-	-	-
Other machinery and equipment	1 580	2 471	3 709	1 630	1 853	1 857	578	612	646
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	19	30	267	-	-	42	-	-	-
Payments for financial assets	155	150	33	-	-	-	-	-	-
Total economic classification	180 120	194 538	208 098	209 229	227 811	227 811	236 119	234 831	248 451

Table B.3.1: 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	77 636	85 422	90 137	98 079	98 987	98 987	105 565	112 384	118 078
Compensation of employees	35 902	40 528	44 764	49 644	49 304	49 304	53 169	56 838	60 702
Salaries and wages	28 721	35 685	39 071	39 613	41 874	42 295	42 536	45 471	48 562
Social contributions	7 181	4 843	5 693	10 031	7 430	7 009	10 633	11 367	12 140
Goods and services	41 734	44 894	45 373	48 435	49 683	49 683	52 396	55 546	57 376
Administrative fees	80	49	471	294	377	446	315	334	354
Advertising	275	1 167	659	159	1 307	617	167	176	185
Minor assets	123	972	62	26	29	39	27	29	31
Audit cost: External	3 629	2 845	3 537	3 122	3 633	3 639	3 247	3 435	3 627
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 281	2 408	3 381	5 121	4 819	5 346	6 066	5 570	5 881
Communication (G&S)	3 149	2 757	3 208	3 822	3 139	2 663	4 017	4 251	4 489
Computer services	339	388	720	313	313	313	326	345	364
Consultants and professional services: Business and advisory services	—	—	2	—	21	22	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	7	495	—	—	112	112	—	—	—
Contractors	1 639	1 035	1 003	1 393	1 502	1 471	851	900	951
Agency and support / outsourced services	3 196	7 466	5 102	7 312	5 382	4 276	8 048	9 448	9 977
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	787	1 591	1 317	1 176	1 234	1 635	1 233	1 304	1 378
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	42	44
Inventory: Fuel, oil and gas	689	—	—	199	199	80	209	221	233
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	13	—	—	—	2	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 118	1 226	1 058	573	730	920	525	513	541
Consumable: Stationery, printing and office supplies	425	847	368	476	599	651	422	447	472
Operating leases	9 573	7 133	9 049	13 196	15 371	16 058	13 667	14 305	15 106
Property payments	3 406	4 510	4 596	3 254	2 237	1 773	3 909	4 136	4 368
Transport provided: Departmental activity	174	563	1 040	987	987	971	1 044	1 105	1 167
Travel and subsistence	6 593	7 659	8 717	6 471	6 941	7 889	7 764	8 393	7 582
Training and development	282	326	2	—	—	—	—	—	—
Operating payments	642	1 222	862	456	648	632	470	498	527
Venues and facilities	2 240	125	54	12	22	50	13	14	15
Rental and hiring	72	110	165	73	79	80	76	80	84
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	56	119	39	3	43	43	3	3	3
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	53	116	36	—	40	40	—	—	—
Social benefits	53	116	36	—	40	40	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 816	1 519	2 945	1 080	1 278	1 278	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 816	1 519	2 945	1 080	1 278	1 278	—	—	—
Transport equipment	855	—	—	—	—	—	—	—	—
Other machinery and equipment	961	1 519	2 945	1 080	1 278	1 278	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	155	150	33	—	—	—	—	—	—
Total economic classification	79 663	87 210	93 154	99 162	100 308	100 308	105 568	112 387	118 081

Table B.3.2: Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
					2016/17				
Current payments	56 965	56 375	60 416	57 704	75 344	75 135	70 988	64 367	68 651
Compensation of employees	36 844	40 699	46 400	49 481	50 381	50 218	52 994	56 650	60 503
Salaries and wages	29 475	35 879	40 602	39 584	43 682	43 722	42 395	45 321	48 403
Social contributions	7 369	4 820	5 798	9 897	6 699	6 496	10 599	11 329	12 100
Goods and services	20 121	15 676	14 016	8 223	24 963	24 917	17 994	7 717	8 148
Administrative fees	–	–	512	–	65	118	–	–	–
Advertising	2 169	1 329	311	315	384	391	332	352	372
Minor assets	40	14	104	13	24	30	13	14	15
Audit cost: External	–	1	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	149	810	1 037	195	315	361	189	190	201
Communication (G&S)	366	557	406	507	1 412	1 604	522	508	536
Computer services	641	1 142	536	1 304	1 801	1 801	1 334	1 411	1 490
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	56	205	257	–	–	–	–	–	–
Contractors	158	369	568	226	15 391	206	168	178	188
Agency and support / outsourced services	14 067	426	38	1 433	1 510	16 502	11 818	1 596	1 685
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	8	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	14	10	–	14	15	16
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	32	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	86	263	77	147	147	144	151	159	167
Consumable: Stationery, printing and office supplies	352	5 175	6 319	349	480	480	353	242	255
Operating leases	–	991	–	59	55	2	61	65	69
Property payments	198	285	229	202	223	178	209	221	233
Transport provided: Departmental activity	–	48	–	–	–	–	–	–	–
Travel and subsistence	1 264	2 845	1 264	1 833	1 537	1 553	1 056	1 049	1 107
Training and development	417	752	675	1 335	1 290	1 289	1 425	1 526	1 612
Operating payments	110	110	173	77	137	114	132	133	141
Venues and facilities	16	282	1 492	143	137	137	146	7	7
Rental and hiring	–	64	18	71	45	7	71	51	54
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 923	14 343	14 522	15 205	15 205	15 368	15 965	16 891	17 837
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	306	327	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	306	327	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
Households	113	211	82	–	–	163	–	–	–
Social benefits	113	211	82	–	–	163	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	638	982	783	550	566	612	578	612	646
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	619	952	516	550	566	570	578	612	646
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	619	952	516	550	566	570	578	612	646
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	30	267	–	–	42	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	71 526	71 700	75 721	73 459	91 115	91 115	87 531	81 870	87 134

Table B.3.3: 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				2017/18	2018/19	2019/20
Current payments	24 839	30 401	29 710	32 162	31 873	31 897	38 351	35 634	38 019
Compensation of employees	20 246	25 851	24 466	28 606	27 946	27 970	30 637	32 751	34 978
Salaries and wages	16 197	23 184	21 249	22 884	24 216	24 224	24 509	26 200	27 982
Social contributions	4 049	2 667	3 217	5 722	3 730	3 746	6 128	6 551	6 996
Goods and services	4 593	4 550	5 244	3 556	3 927	3 927	7 714	2 883	3 041
Administrative fees	–	16	142	–	66	117	–	–	–
Advertising	37	44	24	101	100	64	105	111	117
Minor assets	26	39	52	–	3	4	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	541	1 028	268	491	446	602	488	495	522
Communication (G&S)	136	123	124	234	242	247	210	222	234
Computer services	9	49	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	305	315	92	179	169	223	145	153	161
Agency and support / outsourced services	1 404	491	14	434	469	364	5 047	323	341
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3	7	–	4	–	–	3	3	3
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	9	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	6	5	5	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	1	2	2	1	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	116	194	49	168	165	165	204	215	226
Consumable: Stationery, printing and office supplies	125	103	79	131	138	137	109	110	116
Operating leases	–	–	3 247	–	–	–	–	–	–
Property payments	7	31	1	–	–	–	–	–	–
Transport provided: Departmental activity	163	43	26	101	101	101	39	41	43
Travel and subsistence	1 579	1 918	1 026	1 546	1 862	1 738	1 215	1 093	1 154
Training and development	18	11	47	15	15	15	15	–	–
Operating payments	44	22	12	6	9	8	6	6	6
Venues and facilities	65	53	30	65	62	62	62	66	70
Rental and hiring	5	63	11	74	73	73	65	45	48
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 092	4 096	9 265	4 446	4 506	4 482	4 669	4 940	5 217
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	5 000	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	5 000	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	5 000	–	–	–	–	–	–
Non-profit institutions	3 948	4 036	4 222	4 446	4 446	4 446	4 669	4 940	5 217
Households	144	60	43	–	60	36	–	–	–
Social benefits	144	60	43	–	60	36	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 131	248	–	9	9	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	1 131	248	–	9	9	–	–	–
Transport equipment	–	1 131	–	–	–	–	–	–	–
Other machinery and equipment	–	–	248	–	9	9	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	28 931	35 628	39 223	36 608	36 388	36 388	43 020	40 574	43 236

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Mme Reka Thusa	Special programme	3 948	4 036	4 222	4 446	4 446	4 446	4 469	4 728	4 993
Premier's Bursary Trust Fund	Strategic human resources	13 504	13 805	14 440	15 205	15 205	15 205	15 965	16 891	17 837
PSETA	Strategic human resources	306	327	–	–	–	–	–	–	–
Total departmental transfers		17 758	18 168	18 662	19 651	19 651	19 651	20 434	21 619	22 830

Provincial Legislature

To be appropriated by Vote in 2017/18	R169 816 000
Statutory amount	R 25 155 000
Executive Authority	Speaker
Administrating Institution	Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

The Northern Cape Provincial Legislature (NCPL) exists in terms of section 104 of the Constitution of the Republic of South Africa, Act 108 of 1996 which vests the legislative authority of the Northern Cape Province in the NCPL. In addition to the legislative authority, Provincial Legislature also has a constitutional mandate of oversight over the provincial executive as well as a responsibility to ensure public participation in its processes.

An effective Legislature is strongly correlated with the existence of a viable democracy and an open society. The Northern Cape Provincial Legislature on account of its members and legislative functions can empower ordinary citizens to participate in the development of policies that shape their lives. Due to its oversight role, the NCPL is fundamental in establishing the rule of law, protecting human rights, overseeing transparent governance processes and ensuring compliance with national and provincial legislation in the Northern Cape.

These functions, though universally recognised are not always naturally or effectively implemented without sufficient human and financial resources. With its budget the NCPL is able to develop programmes geared at its own development. These programmes are aimed at strengthening representatives, transparency, accountability and effective government.

Vision

An activist Legislature advancing the aspirations of the people of the Northern Cape.

Mission

To serve people of the Northern Cape by building a developmental institution for effective law making, public participation, accountability and oversight over the executive and municipalities.

Values

The Legislature abides by the following values:

- People centred in all our intentions and actions;
- Truthful, ethical, open, honest and transparent in all we do;
- Responsible, reliable and answerable for our actions;
- Consistent service excellence in performance delivery and execution of our mandate/roles both of support and oversight;
- Always open to scrutiny;
- Value our stakeholders and considerate, caring and timely and
- Promote and embrace change and new ideas.

Acts, Rules and Regulations

The Northern Cape Provincial Legislature is governed by the following statutes and policies:

- Constitution of the Republic of South Africa, 1996
- Northern Cape Provincial Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA) 10 of 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

The plans of the Northern Cape Provincial Legislature (NCPL) are aligned to achieve Outcome 12: An efficient, effective and development-orientated public service and an empowered and inclusive citizenship. The NCPL contributes to this outcome through efficient and effective oversight function to line departments and municipalities.

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

In terms of administration, 2016/17 was a very eventful year in which years of hard work came to fruition. The Office of the Speaker, supported by Offices of the Deputy Speaker and Chair of Chairs provided strong political oversight over the administration, and established the oversight mechanism as envisaged by the Financial Management Parliament and Provincial Legislatures Act (FMPPLA). The Speaker also entered into a ground breaking protocol with the MEC for Finance to regulate the NCPL budget processes. The Speakers Office, through the National Speakers Forum also introduced cost containment measures.

The highlight of the year was no doubt the attainment of a clean audit outcome for 2015/16 financial year. The NCPL also completed and submitted its first set of annual financial statements (AFS) prepared on the accrual basis of accounting in line with Generally Recognised Accounting Practice (GRAP). In previous years, NCPL prepared Annual Financial Statements on the cash basis of accounting. Currently NCPL is in the change management process to implement an Enterprise Resource Planning system, SAGE X3 to manage its financial and human resources.

The NCPL has made forward strides in terms of governance, through moving from an outsourced internal audit function to a co-sourced function, meaning that NCPL is beginning to develop its internal capacity from the 2017/18 financial year. The audit committee continued to function and enhance overall governance. Monitoring and evaluation as well as risk management were also strengthened through the establishment of the risk management committee in the year under review.

Executive leadership was also augmented through two acting appointments. The newly approved organisational structure is still in its infancy. Newly appointed employees are adapting well to new roles. NCPL has also implemented an Employee Health and Wellness programme for MPL's and employees.

A major rehabilitation of the NCPL precincts has also been approved and is underway. The expected costs hereof are estimated at just over R30 million. This has resulted in the NCPL relocating from a single precinct to multi-site arrangement, whereby two buildings are leased temporarily. This has resulted in the administrative and political components of NCPL housed in separate premises.

In terms of law making and house business, summaries of provincial legislation were produced, as well as a manual on legislation administered by departments. Through the National Council of Provinces office, regional workshops were held in order to enhance the law making process. Laws were further explained through a series of articles included in the newsletter. Hansard unit also assisted the process by translating summaries of provincial legislature in the provincial official languages commonly used in the Northern Cape Province.

House sittings were also rotated throughout the province, to enhance access of all our people to these important meetings.

In terms of oversight and Public Participation, the implementation of the Sector Oversight Model continued in the year under review. The local government elections had an impact on the oversight programme for the 2016/17 financial year, in that some of the planned targets could not be reached.

Despite the impact of the local government election on the oversight programme, departments were called to account on a quarterly basis in terms of their approved APP and budget allocations for the 2016/17 financial year. Public hearings were held on important issues and committee meetings were also held outside the seat of the Legislature. Contracting with departments as per the APP on important issues identified did not take place as planned.

All planned public education and communication programmes were rolled out as planned. In the second quarter of the financial year, the NCPL achieved its yearly target of 1200 visitors to the precincts and petitions were also received from the public and processed.

National Parliament, together with the Provincial Legislatures hosted two sectoral parliaments, being Youth parliament and Women's parliament. These events formed part of the annual public education and participation programme and are funded by National Parliament.

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

Our primary focus in the Administration for the coming financial year will be to stabilise the work force through filling of critical vacancies, especially at executive level.

Review of policy regime is expected to be completed in the coming financial year. The complete policy review process was necessitated by applicability of FMPPLA and related regulations.

In 2017/18 financial year the Legislature will implement the ERP system SAGE X3 and discontinue the use of Basic Accounting System (BAS) and PERSAL. This transition will require new reporting formats to be agreed with Provincial Treasury for budget and expenditure consolidation purposes. The departmental Finance and Information Technology units will focus on getting the implementation right. At a national level NCPL will form part of task teams to produce more financial regulations in line with FMPPLA.

The precinct rehabilitation project is expected to be completed in the 2017/18 financial year and it is expected that the operations will move back in the coming year. Strict project management will remain the focus of our corporate services team.

In terms of Human Resources, plans are also in place to revamp our Performance Management Development System (PMDS) to align it with institutional performance.

In terms of law making, summaries of provincial legislation will continue to be produced as well as manuals on legislation administered by departments. Through the National Council of Provinces office, regional workshops will be held to enhance the law making process. Laws will be further explained through a series of articles in the newsletter and through radio. The Hansard Unit will also assist the process by translating at least four summaries in the official languages such as (Isixhosa, Setswana, Afrikaans and English) commonly used in the Province.

Strengthening of oversight will continue in the 2017/18 financial year, through giving support to committees and improving on the budget allocation.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification, in the previous year with funding being moved from slow spending sub-programmes and non-core items, towards catering for above inflation cost of living adjustments and other strategic priorities, with oversight being key among them. The strategic priorities as identified in the 2016/17 financial year remained applicable and where funded along the same lines.

5. Procurement

The Northern Cape Provincial Legislature's supply chain management is currently regulated by Financial Management of Parliament and Provincial Legislatures Act, 2009, as well as regulations issued in terms thereof.

The legislatures 2017/18 procurement will primarily be for day to day purchases with a monetary value of less than R0.500 million. No major competitive bidding contracts planned for 2017/18.

The capital projects appropriated in the 2017/18 year have already been procured in the 2016/17 financial year, the current allocation only provides for the roll forward effects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	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	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Total receipts	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

The legislature's sources of receipts include equitable share only. The table show a decrease of R2.567 million or 1.3 per cent in 2017/18 financial year, due to the once off allocation provided in both 2016/17 and 2017/18 financial years. When factoring out the once off earmarked allocation, the growth on the baseline from 2016/17 to 2017/18 financial years is R8.730 million or 5.2 per cent of the 2016/17 baseline.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67	91	57	2 611	2 611	198	2 742	2 901	3 064
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	342	1 024	1 590	195	195	2 554	205	216	229
Sales of capital assets	-	140	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	241	87	-	-	54	-	-	-
Total departmental receipts	507	1 496	1 734	2 806	2 806	2 806	2 947	3 117	3 293

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

The NCPL projects to collect an amount of R2.947 million for the 2017/18 financial year, growing to R3.293 million or 17 per cent in the 2019/20 financial year. The major sources of revenue for the NCPL relates to interest on positive bank balances, commission on insurance and transactions in financial assets which relates to debt arising from previous financial years.

6.3 Donor Funding

The Legislature does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

The following broad assumptions were used by the Legislature to determine the basic foundation for crafting this budget. Due to the functions and operations of the Legislative sector, the following key assumptions were made:

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure;
- Provision for member's remuneration is under Direct Charges and accounts for 14.25 per cent of the budget;
- Increase in salaries of the Members of the Legislature at 5.2 per cent per annum;
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the legislature bargaining separately for their salaries;
- Adequate provision was made for the opening of the Legislature in 2017/18;
- Assumption for inflation related items was based on revised CPI projections for the 2016 MTEF which are, 6.1 per cent in 2017/18; 5.9 per cent for 2018/19 and 5.8 per cent in 2019/20;
- Provision for salary increases are made at 7.1 per cent in 2017/18, 6.9 per cent and 6.8 per cent in 2018/19 CPI projections.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597
2. Facilities For Members And Political Parties	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083
3. Parliamentary Business	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984
Total payments and estimates	121 890	131 457	137 967	143 852	173 627	174 861	169 816	161 258	170 664
Direct Charge on Provincial Revenue Fund	21 388	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Members Remuneration	21 388	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Table 2.3 provides a summary of payments and estimates by programme, showing a decrease of R2.567 million or 1 per cent from the 2016/17 when compared to adjusted budget, including statutory budget. The decrease is mainly due to the once off capital investment projects and temporary accommodation funding, which was allocated in both 2016/17 and 2017/18 financial years.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by 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	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Goods and services	34 388	31 336	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	-	23 205	20 525	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	290	4 775	1 010	-	2 175	2 062	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	22	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	869	539	-	-	-	-	-	-
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Compensation of employees, which is the largest component of the budget, grows with an amount of R6.850 million or 7 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget, mainly due to additional funding allocated over the MTEF in order to cushion the carry through costs of the unfunded improvement on conditions of services (ICS) of 2014 and 2016.

Goods and Services, reflects an increase of R2.935 million or 8 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted appropriation, mainly due to CPI and once off allocation provided for in both 2016/17 and 2017/18 budget. Within the allocation is an additional amount of R1.230 million which has been provided as a carry through costs of temporary office accommodation. These additional funding is provided from the Provincial Legislature retained funds.

Transfers and subsidies, reflects a decrease of R5.553 million or 17 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget of 2016/17. The decrease is mainly due virement applied in the 2016/17 adjustment budget from compensation of employees and goods and services to this line item, in order to make funds available for additional political party transfers.

Payments for capital assets, reflects a decrease of R6.799 million or 29 per cent in the 2017/18 main budget as when compared to the 2016/17 adjustment budget. The decrease is mainly due to allocations provided for the finalisation of rehabilitation of the legislature precinct and Enterprise Resource Planning system in the 2016/17 and 2017/18 financial years.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

No infrastructure payments planned for 2017/18

7.5 Departmental public-private partnership (PPP) projects

The Legislature does not have any public-private partnership (PPP) projects

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Non-profit institutions	23 923	23 298	24 370	25 662	25 662	25 662	26 945	28 508	30 104
Households	2 719	368	385	406	406	406	426	451	476
Departmental agencies (non-business entities)	426	–	–	–	–	–	–	–	–
Total departmental transfers	27 068	23 666	24 755	26 068	26 068	26 068	27 371	28 959	30 580

Provision has been made for constituency allowance of members of the legislature, which is aimed at allowing members to do constituency work. A transfer to the Political Party Fund is done annually as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government

8. Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table (2.9)(a) Summary of receipts: Vote 02 Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2015/16				2016/17	2017/18	2019/20
Treasury funding									
Equitable share	143 278	154 766	161 361	167 763	167 763	198 772	180 387	188 267	199 186
Total receipts: Treasury funding	143 278	154 766	161 361	167 763	167 763	198 772	180 387	188 267	199 186
Departmental receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	67	91	58	2 611	2 611	198	2 742	2 901	3 064
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	342	1 024	1 588	195	195	2 554	205	216	229
Sales of capital assets	-	140	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	98	241	84	-	-	54	-	-	-
Total departmental receipts	507	1 496	1 730	2 806	2 806	2 806	2 947	3 117	3 293
Total receipts	143 785	156 262	163 091	170 569	170 569	201 578	183 334	191 384	202 479

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature.

To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;
- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and
- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.
- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:
 - Revenue is accrued annually and retained by the NCPL;
 - Spending plans are developed on an *ad hoc* basis to spend retained funds;
 - These funds are then surrendered to Provincial Treasury and
 - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary payments and estimates

Table 2.9(b): Summary of payments and estimates: Vote 02 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
1. Administration	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597
2. Facilities For Members And Political Parties	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083
3. Parliamentary Business	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984
Total	121 891	131 457	137 967	143 852	173 627	174 861	169 816	161 258	170 664
Direct Charge on the Provincial Revenue Fund	21 387	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Members Remuneration	21 387	23 309	23 394	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Less:									
Departmental receipts not surrendered to provincial Revenue Fund				45 638	45 638	27 457	14 584		
(Amount to be financed from revenue collected in terms of Section 13 (2) of the (PFMA)				-	27 457	27 457	14 584		
Adjusted total payments and estimates: Vote 02: Provincial Legislature	143 278	154 766	161 361	167 763	170 081	171 315	180 387	188 267	199 186

The table above reflects the summary of payments estimates. The retained funds amounted to R45.638 million at the beginning of 2016/17 financial year of which R27.457 million was allocated during the 2016/17 adjustment budget and R14.525 million is allocated in the 2017/18 main budget for finalisation of the rehabilitation of the legislature precinct and provision of temporary office accommodation.

Table 2.9(c) provides a summary payments and estimates per economic classification

Table 2.9(c): Summary of payments and estimates by economic classification: Vote 02 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
Current payments	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Goods and services	34 388	31 336	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	-	23 205	20 525	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	290	4 775	1 010	-	2 175	2 062	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	22	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	869	539	-	-	-	-	-	-
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186
Less:									
Departmental receipts not surrendered to provincial Revenue Fund	-	-	-	45 638	45 638	27 457	14 584	-	-
(Amount to be financed from revenue collected in terms of Section 13 (2) of the (PFMA)	-	-	-	-	27 457	27 457	14 584	-	-
Adjusted total payments and estimates: Vote 02: Provincial Legislature	143 278	154 766	161 361	167 763	170 081	171 315	180 387	188 267	199 186

9. Programme description

9.1 Description and objectivess

Programme 1: Administration

To provide effective financial, human resource, support services and systems to the entire legislature as well as strategic management of the administration.

Sub-programme objectives

Office of the Speaker

Office of the Speaker seeks to provide for administrative support for the presiding officers, which include the Speaker, Deputy Speaker and Chair of Chairpersons.

Office of the Secretary

The Office of the Secretary is established for administrative support for the Accounting Officer, as well as to provide for governance and risk management activities.

Financial Management

Financial Management seeks to provide financial and ITC support services to the Northern Cape Provincial Legislature, including compliance with finance and procurement related laws and regulations.

Corporate Services

Corporate Services provides for Human Resource, Human Resource Development and Members Affairs needs of the institution as well as the security, archive and institutional facilities requirements.

Table 2.10.1 provides a summary of payments and estimates by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Speaker	4 583	7 723	8 309	8 549	10 749	11 983	9 095	9 652	10 237
2. Office Of The Secretary	4 410	5 383	5 050	6 287	6 817	6 817	6 664	7 066	7 485
3. Financial Management	17 571	19 042	19 858	20 981	31 981	31 981	25 327	23 627	25 042
4. Corporate Services	19 088	21 002	23 633	20 885	34 080	34 080	36 708	23 453	24 834
Total payments and estimates	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 598

Office of the Speaker, sub programme budget declines by 15.4 per cent in 2017/18 financial year when compared to the 2016/17 adjusted budget; this is mainly due to a once off allocation provided for purchases of capital assets in the 2016/17 adjustment budget.

Office of the Secretary, sub programme budget declines by 2.2 per cent in 2017/18 financial year as when compared to the 2016/17 adjusted budget, mainly due to a once off allocation provided for Internal Audit Consultants in the 2016/17 adjustment budget.

Financial Management, sub programme declines with 21 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted budget, mainly due to the once off allocation provided for the rehabilitation of the Legislature precinct during the 2016/17 adjustment budget.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	43 057	47 491	51 204	56 295	60 090	63 976	60 960	63 345	67 120
Compensation of employees	27 481	33 178	36 135	41 670	41 670	43 586	44 343	47 065	49 926
Goods and services	15 576	14 313	15 069	14 625	18 420	20 390	16 617	16 280	17 194
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 137	543	2 325	407	407	407	428	453	478
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 137	543	2 325	407	407	407	428	453	478
Payments for capital assets	458	4 458	2 970	-	23 130	20 478	16 406	-	-
Buildings and other fixed structures	-	-	2 368	-	10 000	10 000	13 354	-	-
Machinery and equipment	240	4 458	461	-	2 100	2 015	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	218	-	141	-	11 030	8 463	3 052	-	-
Payments for financial assets	-	658	351	-	-	-	-	-	-
Total economic classification	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 598

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.674 million or 6 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, mainly due to additional funding provided for ICS carry through effect over the MTEF.

Goods and Services, reflects a decrease of R1.804 million or 9.8 per cent in 2017/18 main budget when compared to 2016/17 adjustment budget mainly due to a once off allocation of R1.230 million for temporary office accommodation.

Payments for capital assets, reflects a decrease of R6.724 million or 29 per cent in the 2017/18 main budget when compared to 2016/17 main budget. The decrease is mainly due to a once off allocations in 2016/17 for the Rehabilitation of the precinct project and Enterprise Resource Planning system and purchases of machinery and equipment for the office of the Speaker, these projects are not continuous in the two outer years of the financial year.

9.2 Service Delivery Measures

No service delivery measures in programme 1

Programme 2: Facilities for members and political parties

Description and objectivess

To empower Political Office Bearers in the management of legislature business, to enable members to do their representative work.

Sub-programme objectives

Member's facilities

The objective of this sub programme is for the empowerment of members with travelling, accommodation and telephone facilities when they carry out their functions as individual members. It also enables members to travel between their homes and the legislature.

Political Support Service

This sub-programme is meant to enable elected members to attend to political party business.

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work is prepared;
- Members present consistency issues in the committee and the house in statements, motions and during debate;
- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended;
- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Facilities For Members And Political Parties

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. Members Facilities	5 190	5 138	5 380	6 071	6 071	6 071	6 384	6 754	7 132
2. Political Party Support	33 813	35 057	33 782	37 389	40 239	40 239	39 338	41 620	43 951
Total payments and estimates	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

The programme overall decrease of R0.588 million or 1 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, mainly due to a once off reprioritised allocation to this programme from other slow spending programmes during the 2016/17 adjustment particularly within the political party support sub programme which was provided with an amount of R1.850 million as a once off for member's study tour.

Table 2.12.2 provides a summary of payments and estimates by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Facilities For Members And Political Parties

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	16 355	15 159	11 376	17 799	13 799	13 799	18 785	19 875	20 988
Compensation of employees	6 525	7 115	5 996	7 513	7 054	7 054	7 963	8 425	8 897
Goods and services	9 830	8 044	5 380	10 286	6 745	6 745	10 822	11 450	12 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22 633	24 635	27 786	25 661	32 511	32 511	26 937	28 499	30 095
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 511	26 937	28 499	30 095
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15	205	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	205	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	196	-	-	-	-	-	-	-
Total economic classification	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

Compensation of employees reflects an increase of R0.909 million or 13 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget mainly due to the ICS provided for over the 2017 MTEF.

Goods and Services, which is second largest part of the budget reflects an increase of R4.077 million or 60.4 per cent in the 2017/18 main budget, when compared to the 2016/17 adjusted budget mainly due to the augmentation of the travel and subsistence budget which is provided for members of the executive in order to perform their political work, which intensified during the elections.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R5.574 million or 17.1 per cent from the 2016/17 adjusted budget when compared to the 2017/18 main budget. The decrease is mainly due to the funds being reprioritized to goods and services in order to ensure that members are enabled to conduct constituency work.

Service delivery measures

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Facilities for Members and Political Parties			
2.1 Facilities and benefit to Members			
Annual allocations paid to political parties	16	16	16
Ensure spending is in line with the budget.	100%	100%	100%

Programme 3: Parliamentary Business

Description and objectives

To provide the Speaker and Deputy Speaker, the House, Committees and Members with procedural research, information and Hansard support services in the execution of their Constitutional and Legislative duties. To capacitate Committees of the Legislature to conduct oversight and scrutiny work, as well as all other functions delegated by the House.

Sub-programme objectives

Public Participation and Oversight

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the oversight and public participation aspect of the Legislatures constitutional responsibilities are concerned.

Committees and Research Services

The purpose of this sub programme is to provide direct support to Members of the Provincial Legislature in as far the law making aspect of the Legislatures constitutional responsibilities are concerned. The sub programme's purpose is further for the provision of value-added information to the House, Committees, give oversight and National Council of Provinces (NCOP) proceedings.

Table 2.10.3 provides a summary of payments and estimates by sub programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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. Public Participation And Oversight	24 364	24 927	28 289	28 167	28 167	28 166	29 844	31 635	33 496
2. Law Making And House Business	12 872	13 185	13 666	15 523	15 523	15 524	16 456	17 451	18 488
Total payments and estimates	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984

The programme grows with R2.610 million or 6 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted budget, mainly due to the additional funds allocated for the carry through of ICS shortfall of the 2014 and 2016.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of 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		2016/17		2017/18	2018/19	2019/20
Current payments	37 201	37 985	38 564	43 690	43 615	43 643	46 300	49 086	51 984
Compensation of employees	28 219	28 971	31 429	32 449	32 449	32 449	34 473	36 573	38 771
Goods and services	8 982	9 014	7 135	11 241	11 166	11 194	11 827	12 513	13 213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	2 773	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2 773	-	-	-	-	-	-
Payments for capital assets	35	127	571	-	75	47	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	35	127	549	-	75	47	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	22	-	-	-	-	-	-
Payments for financial assets	-	-	47	-	-	-	-	-	-
Total economic classification	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984

The spending increase of R2.610 million or 6 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget is mainly due to CPI.

Compensation of employees, which is the largest component of the budget, reflects an increase of R2.024 million or 6 per cent in the 2017/18 financial year when compared to the 2016/17 adjusted appropriation mainly due to additional funding provided for the ICS carry through effect.

Goods and Services, reflects an increase of R0.661 million or 5.9 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted appropriation due to CPI.

Service delivery measures

Sector: Legislature

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Parliamentary Services			
3.1 Standing and Portfolio Committee			
Number of Draft Committee reports on the meetings held with provincial departments to monitor and evaluate performance	60 Draft Committee reports	60 Draft Committee reports	60 Draft Committee reports
Number of draft Contracts prepared	13 draft Contracts	13 draft Contracts	13 draft Contracts
Number of Public hearings held	8 Public hearings	8 Public hearings	8 Public hearings
Number of draft Oversight reports	2 draft Oversight reports	2 draft Oversight reports	2 draft Oversight reports
Percentage of Committee meetings facilitated outside the Legislature seat	100%	100%	100%
3.2 Public Education and Communication, Committees, Research & Library Services			
Number of public education programmes held	120 public education programmes	160 public education programmes	200 public education programmes
Number of public education/ communication products	12 public education/ communication products	12 public education/ communication products	12 public education/ communication products
Number of Tours of the NCPL building	12 Tours of the NCPL building	48 Tours of the NCPL building	48 Tours of the NCPL building
Number of Reports to submitted to committees on petitions	4 Reports submitted to committees on petitions	4 Reports submitted to committees on petitions	4 Reports submitted to committees on petitions
Timeous update of the NCPL website			
Percentage of Research Reports (Analyses) made available 2 days prior to the committee meeting			
Number of sets of committee minutes submitted to members within 5 working days after the meeting	60 sets of committee minutes drafted within 5	60 sets of committee minutes drafted within 5	60 sets of committee minutes drafted within 5 working
Number of Committee reports submitted to members within 5 days after the meeting	60 Committee reports drafted within 5 days	60 Committee reports drafted within 5 days	60 Committee reports drafted within 5 days after the
Number of Reports containing House Resolutions communicated to the executive and the Legislature quarterly	60 Reports containing House Resolutions communicated to	60 Reports containing House Resolutions	60 Reports containing House Resolutions communicated to the
3.3 Legal Services			
Number of simplified summaries of provincial legislation	4	4	4
Percentage of legal advice and opinions provided	100%	100%	100%
Prepare a manual on legislation administered by Departments	1	1	1
3.4 National Council of Provinces (NCOP) & Proceeds			
No House sittings held outside the Legislature seat	200%	200%	200%
Mandates submitted to the NCOP.	100%	100%	100%
Number of House sittings held where an opportunity to pose questions to the Premier and Executive by MPLs is created	400%	400%	400%
3.5 Hansard Services			
Production of transcripts of House Sittings, Committee Meetings, Public Hearings and other meetings.	80%	80%	80%
Number of public hearings where at least one interpreter for an identified/prevalent language is available	80%	90%	100%

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

Table 2.10.4: Summary of payments and estimates by sub-programme: Members Remuneration

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
Members Remuneration	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522
Compensation of employees	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522
Total payments and estimates	21 388	23 309	22 686	23 911	23 911	23 911	25 155	27 009	28 522

Members' remuneration grows from the adjusted budget of R23.911 million in 2016/17 to R28.522 million in 2019/20 financial year. The programme shows a growth of R1.244 million or 5.2 per cent in 2017/18.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	168	83 612	168	91 509	167	98 189	149	18	167	105 543	167	111 036	167	117 871	176	124 472	1.8%	5.7%	100.0%
Total	168	83 612	168	91 509	167	98 189	149	18	167	105 543	167	111 036	167	117 871	176	124 472	1.8%	5.7%	100.0%
Programme																			
1. Administration	75	27 481	75	33 143	74	36 135	74	–	74	41 670	74	43 839	74	46 382	78	48 979	1.8%	5.5%	39.4%
2. Facilities For Members And Political	18	6 525	18	7 115	18	5 996	–	18	18	7 513	18	7 904	18	8 362	19	8 830	1.8%	5.5%	7.1%
3. Parliamentary Business	56	28 219	56	28 971	56	31 429	56	–	56	32 449	56	34 138	56	36 118	59	38 141	1.8%	5.5%	30.7%
Direct charges	19	21 387	19	22 281	19	23 394	19	–	19	23 911	19	25 155	19	27 009	20	28 522	1.7%	6.1%	22.8%
Total	168	83 612	168	91 510	167	96 954	149	18.0	167	105 543.0	167	111 036.0	167	117 871.0	176	124 472.0	1.8%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	28 522	28 522	28 522	28 522	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	28 522	28 522	28 522	28 522	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

The table above provides for information on the number of post filled, vacant posts and personnel costs.

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	168	168	167	167	167	167	167	167	176
Number of personnel trained	55	77	83	89	89	89	93	99	104
of which									
Male	25	35	38	41	41	41	43	46	48
Female	30	42	45	48	48	48	50	53	56
Number of training opportunities	10	22	27	33	33	33	35	37	38
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	10	12	15	19	19	19	20	21	22
Seminars	–	10	12	14	14	14	15	16	16
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	10	13	13	13	14	14	15
Number of learnerships appointed	–	5	7	10	10	10	11	11	12
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	190	906	208	219	219	219	230	244	257
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–	–	–
3. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	190	906	208	219	219	219	230	244	257

The table above provides for information on the number of personnel trained, gender profile, number of bursaries awarded, interns appointed, learnerships appointed and number of days spent on training.

The legislature did not make any structure changes from the 2016 MTEF.

Annexures
to the Estimates of Provincial Revenue &
Expenditure
Vote 2

Table B.1: Specification of receipts: 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
Tax receipts	—	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	67	91	58	2 611	2 611	198	2 742	2 901	3 064
Sale of goods and services produced by department (excluding capital assets)	67	85	58	2 611	2 611	198	2 742	2 901	3 064
Sales by market establishments	—	—	58	2 611	2 611	198	2 742	2 901	3 064
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	67	85	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	6	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	342	1 024	1 588	195	195	2 554	205	216	229
Interest	342	1 015	1 588	195	195	2 554	205	216	229
Dividends	—	9	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	140	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	140	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	98	241	84	—	—	54	—	—	—
Total departmental receipts	507	1 496	1 730	2 806	2 806	2 806	2 947	3 117	3 293

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	118 000	122 846	124 538	141 695	141 415	145 096	151 200	159 315	168 613
Compensation of employees	83 612	91 510	96 954	105 543	105 084	107 441	111 935	119 073	126 116
Salaries and wages	73 956	82 385	83 873	98 532	98 532	90 475	104 444	111 111	117 672
Social contributions	9 656	9 127	13 081	7 011	6 552	16 966	7 491	7 962	8 444
Goods and services	34 388	31 336	27 584	36 152	36 331	37 655	39 265	40 241	42 497
Administrative fees	87	99	383	101	101	731	—	—	—
Advertising	667	1 031	521	793	768	507	943	999	1 053
Minor assets	395	527	214	244	244	636	257	272	287
Audit cost: External	2 736	3 259	2 694	1 293	1 293	3 012	1 360	1 439	1 520
Bursaries: Employees	108	101	122	91	91	142	96	101	107
Catering: Departmental activities	570	744	774	1 203	534	681	1 011	1 072	1 133
Communication (G&S)	2 904	2 256	1 928	993	993	2 117	1 041	1 100	1 162
Computer services	626	579	877	1 771	1 691	1 456	1 863	1 971	2 081
Consultants and professional services: Business and advisory services	1 136	1 182	570	549	1 079	1 409	578	611	645
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	99	99	—	—	—	—
Legal services	601	80	126	25	25	253	130	138	146
Contractors	945	1 306	646	1 293	1 293	978	1 362	1 440	1 521
Agency and support / outsourced services	—	10	13	—	—	15	—	—	—
Entertainment	172	86	123	—	—	61	—	—	—
Fleet services (including government motor transport)	431	401	535	302	302	375	318	336	357
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	52	96	5	55	55	55	58	61	64
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	271	216	125	398	398	4	418	443	468
Inventory: Fuel, oil and gas	5	10	13	—	—	20	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	28	—	—	—	10	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	130	130	—	—	—	—
Consumable supplies	2	16	27	1 259	917	249	1 199	1 269	1 341
Consumable: Stationery, printing and office supplies	952	771	771	191	191	992	470	498	525
Operating leases	1 363	1 216	1 988	820	4 015	4 946	2 093	913	964
Property payments	3 639	1 445	3 004	1 999	1 999	2 880	2 103	2 225	2 350
Transport provided: Departmental activity	—	—	—	2 225	2 175	—	887	938	991
Travel and subsistence	15 517	11 382	10 443	14 453	12 077	13 609	16 399	17 350	18 321
Training and development	71	254	148	887	887	182	933	987	1 042
Operating payments	668	1 362	1 343	1 484	1 484	1 470	1 360	1 438	1 519
Venues and facilities	270	2 878	186	3 326	3 322	841	2 537	2 685	2 836
Rental and hiring	—	1	4	168	168	24	1 849	1 955	2 064
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	24 770	26 276	32 884	26 068	32 918	33 151	27 365	28 952	30 573
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	444	1 337	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	444	1 337	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	2 137	1 641	5 098	407	407	407	428	453	478
Social benefits	—	—	2 773	—	—	—	—	—	—
Other transfers to households	2 137	1 641	2 325	407	407	407	428	453	478
Payments for capital assets	508	4 775	3 400	—	23 205	20 525	16 406	—	—
Buildings and other fixed structures	—	—	2 368	—	10 000	10 000	13 354	—	—
Buildings	—	—	—	—	—	—	13 354	—	—
Other fixed structures	—	—	2 368	—	10 000	10 000	—	—	—
Machinery and equipment	290	4 775	1 010	—	2 175	2 062	—	—	—
Transport equipment	—	788	—	—	2 000	1 918	—	—	—
Other machinery and equipment	290	3 987	1 010	—	175	144	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	218	—	22	—	11 030	8 463	3 052	—	—
Payments for financial assets	—	869	539	—	—	—	—	—	—
Total economic classification	143 278	154 766	161 361	167 763	197 538	198 772	194 971	188 267	199 186

Table B.3.1: 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	43 057	47 421	51 204	56 295	60 090	63 976	60 960	63 345	67 119
Compensation of employees	27 481	33 143	36 135	41 670	41 670	43 586	44 344	47 066	49 926
Salaries and wages	23 229	29 525	32 210	37 489	37 489	38 431	39 676	42 316	44 875
Social contributions	4 252	3 620	3 925	4 181	4 181	5 155	4 668	4 750	5 051
Goods and services	15 576	14 278	15 069	14 625	18 420	20 390	16 616	16 279	17 193
Administrative fees	87	99	99	—	—	101	—	—	—
Advertising	135	154	101	294	294	179	309	328	344
Minor assets	122	269	57	244	244	257	257	272	287
Audit cost: External	2 736	3 259	2 694	1 293	1 293	3 012	1 360	1 439	1 520
Bursaries: Employees	108	101	122	91	91	142	96	101	107
Catering: Departmental activities	93	205	104	228	228	122	239	255	270
Communication (G&S)	1 224	900	718	566	566	870	596	630	666
Computer services	726	521	877	1 771	1 691	1 334	1 863	1 971	2 061
Consultants and professional services: Business and advisory services	1 136	1 165	569	549	1 079	1 409	578	611	645
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	433	80	—	25	25	—	26	28	30
Contractors	740	950	559	1 280	1 280	873	1 348	1 425	1 505
Agency and support / outsourced services	—	5	—	—	—	—	—	—	—
Entertainment	171	86	123	—	—	51	—	—	—
Fleet services (including government motor transport)	431	401	535	302	302	375	318	336	357
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	52	96	5	55	55	55	58	61	64
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	112	84	79	389	389	4	409	433	457
Inventory: Fuel, oil and gas	—	10	13	—	—	20	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	28	—	—	—	10	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2	16	20	74	74	157	77	82	87
Consumable: Stationery, printing and office supplies	409	272	350	95	95	377	100	106	112
Operating leases	1 030	1 216	1 988	820	4 015	4 946	2 093	913	964
Property payments	3 634	1 436	3 004	1 999	1 999	2 880	2 103	2 225	2 350
Transport provided: Departmental activity	—	—	—	843	843	—	887	938	991
Travel and subsistence	1 565	2 022	2 405	1 760	1 910	2 325	1 851	1 958	2 067
Training and development	71	208	146	887	887	182	933	987	1 042
Operating payments	487	681	428	—	—	504	—	—	—
Venues and facilities	72	14	69	1 060	1 060	201	1 115	1 180	1 247
Rental and hiring	—	1	4	—	—	4	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 137	613	2 325	407	407	407	428	453	478
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 137	613	2 325	407	407	407	428	453	478
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	2 137	613	2 325	407	407	407	428	453	478
Payments for capital assets	458	4 458	2 829	—	23 130	20 478	16 406	—	—
Buildings and other fixed structures	—	—	2 368	—	10 000	10 000	13 354	—	—
Buildings	—	—	—	—	—	—	13 354	—	—
Other fixed structures	—	—	2 368	—	10 000	10 000	—	—	—
Machinery and equipment	240	4 458	461	—	2 100	2 015	—	—	—
Transport equipment	—	788	—	—	2 000	1 918	—	—	—
Other machinery and equipment	240	3 670	461	—	100	97	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	218	—	—	—	11 030	8 463	3 052	—	—
Payments for financial assets	—	658	492	—	—	—	—	—	—
Total economic classification	45 652	53 150	56 850	56 702	83 627	84 861	77 794	63 798	67 597

Table B.3.2: Payments and estimates by economic classification: Facilities For Members And Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16 355	15 159	11 376	17 799	13 799	13 566	18 785	19 875	20 988
Compensation of employees	6 525	7 115	5 996	7 513	7 054	7 495	7 963	8 425	8 897
Salaries and wages	6 036	6 762	5 722	6 515	6 515	6 956	6 913	7 314	7 724
Social contributions	489	353	274	998	539	539	1 050	1 111	1 173
Goods and services	9 830	8 044	5 380	10 286	6 745	6 071	10 822	11 450	12 091
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	463	-	-	-	-	-	-	-
Minor assets	108	171	15	-	-	1	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	113	180	-	669	-	-	450	476	503
Communication (G&S)	1 315	988	983	353	353	975	369	390	412
Computer services	79	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	62	330	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	127	92	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	946	604	-	995	1 053	1 112
Consumable: Stationery, printing and office supplies	195	155	15	-	-	152	-	-	-
Operating leases	333	-	-	-	-	-	-	-	-
Property payments	2	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 462	4 047	4 367	8 141	5 615	4 943	8 306	8 788	9 280
Training and development	-	20	-	-	-	-	-	-	-
Operating payments	4	-	-	-	-	-	-	-	-
Venues and facilities	1	1 598	-	177	173	-	702	743	784
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	22 633	24 635	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	444	1 337	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	444	1 337	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 189	23 298	27 786	25 661	32 511	32 744	26 937	28 499	30 095
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15	205	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	205	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	205	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	196	-	-	-	-	-	-	-
Total economic classification	39 003	40 195	39 162	43 460	46 310	46 310	45 722	48 374	51 083

Table B.3.3: 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	37 201	37 985	38 564	43 690	43 615	43 643	46 300	49 086	51 984
Compensation of employees	28 219	28 971	31 429	32 449	32 449	32 449	34 473	36 573	38 771
Salaries and wages	23 304	23 817	25 992	30 617	30 617	25 959	32 500	34 472	36 551
Social contributions	4 915	5 154	5 437	1 832	1 832	6 490	1 973	2 101	2 220
Goods and services	8 982	9 014	7 135	11 241	11 166	11 194	11 827	12 513	13 213
Administrative fees	–	–	284	101	101	630	–	–	–
Advertising	503	414	420	499	474	328	634	671	709
Minor assets	165	87	142	–	–	378	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	364	359	670	306	306	559	322	341	360
Communication (G&S)	365	368	228	74	74	272	76	80	84
Computer services	21	58	–	–	–	122	–	–	–
Consultants and professional services: Business and advisory services	–	17	1	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	99	99	–	–	–	–
Legal services	168	–	126	–	–	253	104	110	116
Contractors	143	26	87	13	13	105	14	15	16
Agency and support / outsourced services	–	5	13	–	–	15	–	–	–
Entertainment	1	–	–	–	–	10	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	32	40	46	9	9	–	9	10	11
Inventory: Fuel, oil and gas	5	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	1	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	130	130	–	–	–	–
Consumable supplies	–	–	7	239	239	92	127	134	142
Consumable: Stationery, printing and office supplies	348	344	406	96	96	463	370	392	413
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	3	9	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	1 382	1 332	–	–	–	–
Travel and subsistence	6 490	5 313	3 671	4 552	4 552	6 341	6 242	6 604	6 974
Training and development	–	26	2	–	–	–	–	–	–
Operating payments	180	681	915	1 484	1 484	966	1 360	1 438	1 519
Venues and facilities	194	1 266	117	2 089	2 089	640	720	762	805
Rental and hiring	–	–	–	168	168	20	1 849	1 955	2 064
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	2 773	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	2 773	–	–	–	–	–	–
Social benefits	–	–	2 773	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	35	112	571	–	75	47	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	35	112	549	–	75	47	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	35	112	549	–	75	47	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	22	–	–	–	–	–	–
Payments for financial assets	–	15	47	–	–	–	–	–	–
Total economic classification	37 236	38 112	41 955	43 690	43 690	43 690	46 300	49 086	51 984

Vote 3

Department of Transport, Safety & Liaison

To be approved by Vote in 2017/18	R388 899 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administering Department	Transport, Safety & Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

1. Overview

Core functions and responsibilities of the department

To promote subsidies transportation for the community as well as ensuring safety on our roads users through effective traffic law enforcement and effectively overseeing the functions of the South African police services (SAPS).

Vision

A leader in the creation and co-ordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province

Mission

To enable safe and secure environment and mobility, for the community of the Northern Cape, through:

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and coordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security;
- Regulated and integrated transport modes which are economically and environmentally..... sustainable.

Acts, Rules and Regulations

The authority and function of the department is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998;
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations;
- Basic Conditions of Employment Act;
- Public Service Act, 2001;
- Employment Equity Act 55 of 1998;
- Public Service Regulations;
- Skills Development Act and Levy Act;
- Labour Relations Act 1995, Act 66 of 1995;
- Criminal Procedure Act 51 of 1977;
- Public Finance Management Act 1 of 1999 as amended and treasury regulations;
- South African Police Act 1995 and regulations;

- National Crime prevention Strategy, 1999 and
- Civilian Secretariat Act of 2011.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Priorities as outlined in the National Development Plan as well as outcomes as per Medium Term Strategic Framework (MTSF) are firmly entrenched within departmental activities.

The department contributes primarily towards Outcomes 3, 4 and 6, with secondary contributions to Outcome 1.

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Chapter 12: Building Safer Communities	Outcome 3: All People in South Africa are and feel safe	<ul style="list-style-type: none"> • Conduct research to influence policy changes and community safety • Monitor and evaluate SAPS conduct to enhance service delivery • Implement an integrated Provincial Crime Prevention Strategy • Implement Stop Violence against Children, Youth and Women Programmes • Promote community police relations through proper assessment of community safety structures
Chapter 3: Economy and Employment Chapter 6: An Integrated and Inclusive Rural Economy	Outcome 4: Decent Employment through Inclusive economic growth	<ul style="list-style-type: none"> • Implementation of Public Transport Plans from district- and local municipalities. • Implementation of Expanded Public Works Programme
Chapter 4: Economic Infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • The inclusion of the two key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan • Reduction in accidents and fatalities per annum

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

The department managed to achieve the following for the period ended December 2016:

Provisioning of Effective Support Services:

The department continues to improve on the quality of support services rendered, with the aim of providing an enabling environment, for service delivery. To this effect the following key administrative achievements for the period include:

- A marked improvement in the departmental audit outcome from a previous qualified, to an unqualified audit opinion for the 2015/16 financial year;
- The payment of service providers within an average of two weeks;
- The extension of the departmental bursary allocation to include external bursary holders.

Implementation of the Civilian Secretariat:

- The Provincial Crime Prevention Strategy was reviewed within October 2016;
- A district manager for the Civilian Oversight function, within the Namakwa district, was appointed; this appointment will improve the oversight and monitoring function of the South African Police Service within the Namakwa District;
- The flag ship crime prevention programmes i.e. Prevention of Violence against Women and Children, Anti-Substance Abuse programme as well as the Youth Crime Prevention programme, are implemented throughout the province;
- The Department continues with its oversight responsibility, as to the services delivered by the South African Police Service. This is achieved by various means, including monitoring tool assessments, community surveys, research on crime trends and investigations into service delivery complaints against SAPS;
- In order to ensure improvement, engagements are held between SAPS and Departmental Management to discuss findings and agree on corrective actions to be taken;
- In order to combat the scourge of Gender Based Violence, Domestic Violence compliance audits are done at police stations.

Provisioning of Safe and Cost Effective Transport:

- The department provides transport to 25 096 scholars, an increase of 1 103 scholars from the 23 993 transported within 2015/16 financial year;
- Seven (7) public transport routes continued to be subsidized from the Public Transport Operators Grant;
- Eight (8) Integrated Transport Plans were finalized within the 2016/17 financial year;
- The back-log of applications for operating license permits, has been finalized.

Stringent Law Enforcement Activities:

- One thousand, one hundred and eighty seven (1 187) speed operations, as well as eight hundred and forty five (845) drunken driving operations were conducted by traffic officials;
- In the process one hundred and thirty thousand and sixty six (130 066) inspected;

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

The focus of the 2017 Medium Term Expenditure Framework (MTEF) will be to intensify existing programmes that will give effect to the long term strategic priorities of the department. In order to enhance the departmental skills base, the 2017/18 skills development budget is decentralised per programme. This would enable programme specific training interventions and precisely focusing on law enforcement:

- Five (5) officials will be trained as new traffic officers within 2017/18;
- Provincial revenue collection will be improved, with the continuation of the process to transfer the motor vehicle license collection function to the South African Post Office (SAPO);
- Twenty (20) of the police stations with highest crime rates will be continually monitored and assessed to ensure compliance to service delivery standards;
- The department would continue to coordinate the recently reviewed Provincial Crime Prevention Strategy, with the emphasis being on an integrated crime prevention approach;
- Social Crime Prevention programmes, specifically anti-substance abuse campaigns, targeting the youth, will continue to be implemented;
- Community involvement in crime prevention initiatives is a key element to ensure a crime free society, the department will therefore continue to ensure the effective functioning of community policing forums;
- Additional funding amount of R2.5 million for the 2017/18 financial year, was secured for the departmental EPWP Programme. This would enable the appointment of more volunteers;
- Department will continue to support municipalities with the development of Integrated Transport Plans (ITP), seven (7) municipalities will be assisted;
- Completed ITP's would enable the expansion of the Public Transport Operators Grant initiatives to previously unserved areas;
- The safety of commuters continues to be of pivotal importance, hence the public transport inspectorate will continue with road worthy inspections of all public transport operators;
- In the province fifty one per cent (51%) of commuters, travel making use of public transport i.e. taxis. The department will therefore ensure that within 2017/18 financial year , through the efficient and effective operations of the public regulating entity that no back-log exists in respect of awarding operator licenses;
- A prerequisite for industrialisation is the existence of a cost effective transport and the logistical system. To this effect the department will continue in its efforts to ensure that the fruition of the development of the Port Nolloth/ Boegoe Bay, as well as the De Aar Warehouse Project, to boost the economy of the Northern Cape;
- The cost to the economy and society at large of road accidents are immeasurable, therefore within 2017/18 the focus of law enforcement would continue to be geared towards combatting the two main contributors to road accidents i.e. speeding and drunken driving.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification with funding being moved from slow spending sub-programmes and non-core spending items towards funding pressures budget for compensation of employees for appointment of critical posts.

In order to improve the functioning of district offices and traffic stations, funding amounting to R2 million was reprioritised for infrastructure development over the MTEF. The first project will be the renovation of the office building within Springbok office; Traffic stations will be prioritised as from 2018/19.

The human resource within Transport Regulations is inadequate to provide services 24 hours a day, seven days a week. An amount of R0.500 million was therefore prioritised in order to augment the existing pressure on overtime for traffic officials.

Reprioritization came into fruition by allocating no/low increases to non-essential expenditure items. Included in the reprioritization, is funding to the value of R2.290 million, within 2017/18, moved from goods and services towards compensation of employees. This movement is to make provision for officials directly responsible for the coordination of the scholar transport.

5. Procurement

The department's 2017/18 procurement will mainly focus on the day-to-day purchases with within a monetary value of less than R0.500 million. To ensure the availability of working tools an amount of R3 million across the MTEF, was reprioritised in order to procure vehicles for traffic officials; calibration of the traffic equipment, uniforms for traffic officials, training interventions, bulk printing and computer equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts: Transport, Safety 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	268 715	341 058	308 960	314 967	319 887	321 237	332 360	353 470	373 972
Conditional grants	41 523	42 917	44 267	52 010	55 039	55 039	56 539	54 460	57 510
<i>Public Transport Operations Grant</i>	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
<i>EPWP Incentive grant for provinces</i>	196	2 645	921	2 914	2 914	2 914	2 000		
<i>Social Sector EPWP</i>							2 510		
Departmental receipts									
Total receipts	310 238	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 3.5 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The below average increase is due to once off earmarked funding of R4.9 million included in the 2016/17 revised estimate.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), Expanded Public Works Programme Incentive Grant (EPWP) and the Social Sector EPWP Grant. The EPWP Incentive Grant and Social Sector EPWP Grants were allocated as once off allocations, on an annual basis and not over the MTEF period.

The Provincial Transport Operations Grant reflects an increase of 5.9 per cent or R2.933 million, from the main appropriation in the 2016/17 to 2017/18 financial years.

6.2 Departmental receipts

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other than capital assets	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 664	2 123	2 213	2 223	2 223	2 223	2 358	2 490	2 590
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	250	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 880	6 579	4 875	117	117	351	123	129	134
Total departmental receipts	158 253	171 195	184 059	196 579	196 579	203 130	231 471	245 868	260 667

The budget grows from R15.948 million in 2016/17 to R16.990 million in 2017/18 financial period. This growth is because of inflationary factors as projected over the MTEF. The bulk of the department's own revenue is generated from Tax receipts i.e. registration and the renewal of motor vehicle licenses. It constitutes more than 96 per cent of the department's own receipts estimated in 2017/18 financial period.

The motor vehicle license budget has increased from R178.292 million in 2016/17 to R212 million in 2017/18 financial year. This is an increase of 18.9 per cent from the 2016/17 revised estimate to the 2017/18 financial year budget. The increase is due to expected tariff increase of 10 per cent for all types of vehicles. Furthermore, the total number of live vehicle population in the province, informed the budget.

The function of renewal of motor vehicle licensing, currently performed by municipalities will be transferred to the South African Post Office at the beginning of the 2017/18 financial year due to the challenges experienced with municipalities. The department is projecting to collect all the revenue budgeted for, under this item.

Sales of goods and services other than capital assets consists of amongst others sales of personalised and specific number plates, abnormal loads, operating licenses, learners and drivers licenses. Revenue generated from this item is dependent on a wide range of statistics such as population of individuals, businesses and the sale of personalized and specialized number plates.

The budget for the item fines, penalties and forfeits estimated on collection from traffic fines charged to the road users who are contravening the road traffic laws. The budget for this item is showing a minimal increase over the 2017 MTEF due to the uncertain nature, as plans are afoot for the department to promote road safety awareness in an attempt to reduce road traffic offences.

Financial transactions in assets and liabilities consist of accrued revenue, which is the collection of outstanding motor vehicle licenses fees, previously collected by New Integrated Credit Solutions (NICS) on behalf of the department as well as the recoveries of staff debts. The slow growth under this item is attributed to the difficulty in budgeting for this item, due to its uncertain nature.

6.3 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions were considered when crafting the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items;
- CPI projections of 6.1 for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 were considered, when inflation-related items were calculated.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Transport, Safety 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	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771
2. Civilian Oversight	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884
3. Transport Operations	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341
4. Transport Regulations	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486
Total payments and estimates	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

The total budget allocation is increasing by R12.623 million or 3.3 per cent when compared with the revised estimates of 2016/17 to 2017/18 financial year. The increase is mainly attributable to growth within the conditional grants of the department.

7.3 Summary of Economic Classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety 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	260 732	298 864	301 248	312 457	313 431	314 781	331 470	347 896	367 376
Compensation of employees	103 857	116 793	132 568	144 628	144 182	144 182	158 897	165 303	174 560
Goods and services	156 856	182 058	168 217	167 829	169 249	170 599	172 573	182 592	192 816
Interest and rent on land	19	13	463	–	–	–	–	–	–
Transfers and subsidies to:	46 705	75 832	46 136	50 714	54 189	54 189	53 718	56 243	59 393
Provinces and municipalities	–	–	–	17	17	17	18	19	21
Departmental agencies and accounts	–	2	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 397	73 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	325	653	635	200	646	685	200	200	211
Payments for capital assets	2 799	9 242	5 843	3 806	7 306	7 306	3 711	3 791	4 713
Buildings and other fixed structures	–	–	–	–	–	–	650	700	739
Machinery and equipment	2 799	9 242	5 733	3 806	7 198	7 169	3 061	3 091	3 974
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	110	–	108	137	–	–	–
Payments for financial assets	65	37	–	–	–	–	–	–	–
Total economic classification	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

Compensation of employees reflects an increase of R14.715 million or 10.2 per cent from the revised estimate figure of 2016/17 to 2017/18 financial year. The above inflationary increase is due to funding amounting to R4.510 million allocated for EPWP projects within 2017/18.

The real growth of compensation of employees is sufficient to accommodate the current wage bill, the 2017/18 wage increase, as well as the filling of critical posts identified over the MTEF.

Goods and services as the largest component of the total budget reflects an increase of R1.974 million or 1.1 per cent from 2016/17 revised estimate to 2017/18 financial period. The increase from the main appropriation of 2016/17 to 2017/18 makes provision for contractual obligations including the scholar transport funding, which constitutes 72.6 per cent of the total goods and services budget.

Transfers and subsidies reflect a decrease of R0.471 million or 1 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The decrease is attributable to once off funding included in the 2016/17 revised estimate. The Public Transport Operations Grant (PTOG) constitutes 95 per cent of the transfers and subsidies allocation.

The Payment for capital assets reflects a reduction of R3.595 million when compared to the revised estimate of 2016/17 financial year. The reduction is attributable to the once off funding received during adjustment budget period as startup cost for the South African Post Office project.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure payments

Table 2.5 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	1 050	1 120	1 180
Maintenance and repair	-	-	-	-	-	-	400	420	441
Upgrades and additions	-	-	-	-	-	-	650	700	739
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	1 050	1 120	1 180

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

The department reprioritized funding over the MTEF period to improve the infrastructure of district offices and traffic stations through maintenance, upgrades and renovation attached (TableB5)

7.5 Departmental Public Private Partnership (PPP) Projects

The department has no funded PPP projects to be implemented in 2017/18. However, as part of our role in relation to transport infrastructure the department continues to explore the viable options of the PPP projects including Port Nolloth Harbour Development, Boegoe Bay Deep Sea Port Project and De Aar Freight Logistic Hub.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Northern Cape Taxi Council	1 983	2 000	2 152	2 266	2 266	2 266	2 379	2 517	2 658
Public Transport Subsidy	44 397	40 272	43 346	48 231	51 260	51 260	51 121	53 507	56 503
MEC Discretionary	200	195	187	200	200	200	200	212	223
Households:- Leave Gratuity	125	458	448	-	446	485	-	-	-
SABC TV License	-	2	3	-	-	2	-	-	-
Vehicle License	-	5	-	17	17	17	18	19	20
RTMC- Taxi Council	-	900	-	-	-	-	-	-	-
Total departmental transfers	46 705	75 832	46 136	50 714	54 189	54 230	53 718	56 255	59 404

An amount of R2.379 million is allocated to the Northern Cape Taxi Council to assist with the empowerment of the taxi industry in the province and an amount of R51.121 million is allocated for subsidies paid to public transport service providers.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : 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				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	14	9	16	17	17	17	18	19	20
Category C	–	38	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	14	47	16	17	17	17	18	19	20

These transfers relates to the renewal of motor vehicle licences for the departmental owned fleet as well as to rates and taxes paid to municipalities.

8. Receipts and retentions

The department does not retain revenue collected

9. Programme description

Programme 1: Administration

9.1 Description and objectives

To provide strategic, finance, organisational and administrative support services to the line functions of the department.

Sub-programme objectives

Office of the MEC

Render advisory, secretary, administrative and office support services for the office of the MEC.

Management

To render overall management and support of the department.

Financial Management

To ensure departmental financial compliance through financial management services over the five year period.

Corporate services

To ensure the overall corporate support and provisioning of human capital.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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. Office Of The Mec	9 010	10 106	9 342	10 190	10 190	10 168	10 478	11 183	11 811
2. Management	4 731	6 512	5 859	6 141	6 141	5 885	7 201	7 629	8 056
3. Financial Management	16 124	18 288	22 100	22 694	27 614	28 053	23 684	25 273	26 687
4. Corporate Services	22 304	25 933	32 027	34 591	34 591	34 555	36 668	39 031	41 217
Total payments and estimates	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

The programme experience a decline of R0.630 million or 1 per cent from the revised estimate of the 2016/17 financial year to the 2017/18 financial year. The decrease is due to once off funding of R4.920 million, allocated within 2016/17 revised estimate.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of 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	51 221	58 363	67 485	71 170	72 250	72 375	76 245	81 227	85 776
Compensation of employees	30 111	33 959	43 162	47 884	47 544	47 895	51 554	55 081	58 167
Goods and services	21 091	24 391	24 313	23 286	24 706	24 480	24 691	26 146	27 609
Interest and rent on land	19	13	10	–	–	–	–	–	–
Transfers and subsidies to:	173	225	250	200	540	540	200	200	211
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	7	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	166	224	247	200	540	540	200	200	211
Payments for capital assets	775	2 250	1 593	2 246	5 746	5 746	1 586	1 689	1 784
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	775	2 250	1 494	2 246	5 638	5 615	1 586	1 689	1 784
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	99	–	108	131	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

The increase of R3.659 million or 7.6 per cent of R47.895 million revised estimates for 2016/17 amount of compensation of employees is mainly attributed to ICS, filling of critical vacant posts and funding required sustaining the newly established Risk Management Unit.

Goods and services growth from the revised estimate of the 2016/17 financial year towards the 2017/18 financial year is R0.211 million. The low expenditure is due to extensive reprioritisation, as well as the decentralisation of the training allocation towards other programmes including contractual obligations.

The payment for capital assets reflects a decrease of R4.029 million between the revised estimate of 2016/17 and 2017/18 MTEF year due to the once off capital received during the 2016/17 adjustment appropriations.

Programme 2: Civilian Secretariat

Description and objective

The purpose of this programme is to:

Hold provincial law enforcement agencies accountable, with regard to policing activities; provide an integrated social crime prevention management framework to facilitate safer communities.

Sub-Programme objectives

Policy and Research is to conduct research on policing, to influence policy changes.

Monitoring and Evaluation is to monitor police conduct, transformation and community complaints, against members of the police service, in the province.

Safety Promotion is to provide integrated social crime prevention interventions, for safer communities.

Community Police Relations is to provide for the participation and involvement of communities in social crime prevention initiatives, and to further strengthen relations between communities and police.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Programme Support	6 913	7 215	9 870	10 838	10 338	10 907	12 496	12 625	13 331
2. Policy And Research	1 832	2 119	2 410	2 590	2 590	2 585	2 612	2 790	2 947
3. Monitoring And Evaluation	2 345	2 316	1 508	1 722	1 722	1 681	2 479	2 646	2 796
4. Safety Promotion	4 756	4 338	4 552	3 458	3 458	4 067	3 706	3 954	4 175
5. Community Police Relations	1 756	6 111	3 711	6 015	6 015	5 062	6 848	2 494	2 635
Total payments and estimates	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

The programme reflects an increase of R3.839 million or 15.9 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The increase is due to the EPWP grant funding of R4.510 million, within 2017/18, allocated within the sub-programme Community Police Relations.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of 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	2016/17			2017/18	2018/19	2019/20
Current payments	16 757	21 412	21 230	23 812	23 747	23 926	27 188	24 189	25 545
Compensation of employees	13 616	17 132	17 530	20 357	20 292	20 471	23 602	20 392	21 534
Goods and services	3 141	4 280	3 700	3 455	3 455	3 455	3 586	3 797	4 011
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	50	-	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	50	-	-	65	65	-	-	-
Payments for capital assets	845	632	821	811	311	311	953	320	339
Buildings and other fixed structures	-	-	-	-	-	-	650	-	-
Machinery and equipment	845	632	821	811	311	305	303	320	339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	6	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

Compensation of employees indicates an increase of R3.131 million or 15.9 per cent between the 2016/17 revised estimate and the 2017/18 financial year. The increase is influenced by the EPWP Grant (R2 million) and Social Sector EPWP Grant (R2.510 million).

When factoring out conditional grant funding of R2.914 million within 2016/17 and R4.510 million within 2017/18 are excluded, the increase within compensation of employees amounts to R1.535 million or 8.7 per cent. The above inflationary increase is for the filling of critical vacancies, specifically the district manager ZF Mgcawu and the provincial manager Monitoring and Evaluation.

Goods and services increased with an amount of R0.131 million or 3.8 per cent. The low increase is part of the process to realign funds with operational expectations. Capital funding increases by R0.642 million as a result of the reprioritization of R0.750 million for infrastructure within the 2017/18.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of Community Safety Research Conducted	8	8	8
2.3 Monitoring and Evaluation			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of police stations monitored and reports compiled	20	20	20
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	4	4
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	1
2.4 Social Crime Prevention			
Number of crime prevention programmes implemented	4	4	4
2.5 Community Police Relations			
Number of functional CPFs assessed	30	45	60
Number of functional CSFs assessed	5	7	10
ANNUAL OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of research reports on special projects compiled	1	1	1
2.3 Monitoring and Evaluation			
Number of reports on the implementation of National Monitoring Tool recommendations compiled	4	4	4

Programme 3: Transport Operations

Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services and infrastructure, through own provincial resources, cooperation with national- and local authorities, as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub-Programme objectives

Public Transport Services is to provide an affordable and accessible transport service to communities.

Transport Safety and Compliance is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and coordination of provincial safety and compliance initiatives.

Transport Systems is to provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations is to manage public infrastructure terminals.

Operator Licence and Permits is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Transport Operations

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. Programmesupport	3 394	2 113	4 947	1 691	1 691	1 809	1 842	1 944	2 052
2. Public Transport Services	153 729	154 426	157 770	174 257	177 286	177 342	183 483	193 575	204 415
3. Transport Safety And Compliance	2 416	4 412	1 088	865	865	865	992	1 051	1 110
4. Transport Systems	4 181	1 662	3 179	2 953	2 953	2 607	2 574	2 721	2 873
5. Infrastructure Operations	6 359	17 914	2 504	1 945	1 945	1 820	2 007	2 150	2 269
6. Operator Licence And Permits	5 075	3 499	5 676	6 110	6 110	6 064	5 903	6 270	6 622
Total payments and estimates	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

The programme reflects budget growth of R6.294 million or 3.3 per cent of the revised estimate of 2016/17. The funding for this programme includes the Public Transport Operations Grant amounting to R52.029 million.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Transport Operations

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	128 516	140 498	129 329	137 181	137 181	136 877	143 129	151 521	160 003
Compensation of employees	7 906	8 144	11 010	10 503	10 503	9 973	12 669	13 524	14 281
Goods and services	120 610	132 354	117 883	126 678	126 678	126 904	130 460	137 997	145 722
Interest and rent on land	–	–	436	–	–	–	–	–	–
Transfers and subsidies to:	46 437	43 295	45 539	50 503	53 532	53 493	53 507	56 031	59 169
Provinces and municipalities	–	–	–	6	6	6	7	7	8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 390	41 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	64	118	41	–	–	–	–	–	–
Payments for capital assets	201	233	296	137	137	137	165	159	169
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	201	233	285	137	137	137	165	159	169
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	11	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

Compensation of employees increases by R2.726 million as the results of the realignment of funds for officials within scholar transport. Included in the goods and services line item budget is a total budget of R125.310 million in respect of scholar transport.

The allocation under transfers and subsidies make provision for public corporations and private enterprises relating to the Public Transport Operators Grant. The transfer portion of the grant reflects an increase of R2.890 million for the 2017/18 financial year.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	1716501	1716501	1716501
Number of trips subsidized	40796	40796	40796
Number of Provincial Regulating Entity (PRE) hearings conducted	8	8	12
Number of learners subsidized with transport	24750	24750	24750
3.5 Infrastructure Operations			
Number of Key Infrastructure Projects coordinated	2	2	2
Number of reports on the promotion of non-motorised transport submitted	4	4	4
ANNUAL OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of routes subsidised	65	65	68
3.3 Transport Safety and Compliance			
Number of comprehensive transport plans submitted	7	6	2

Programme 4: Transport Regulation

Description and objective

The purpose of this Programme is to:

Ensure the provision of a safe road environment, through the regulation of traffic on public roads, implementation of road safety campaigns and awareness programmes as well as registration and licensing of vehicles and drivers as well as Law Enforcement.

Sub-Programme objectives

Transport Administration and Licensing is to render services regarding the administration of applications, in terms of the National Road Traffic Act, 1996 (Act 93 of 1996);

Road Safety Education is to facilitate a safe transport system, by promoting road safety education and awareness, for all modes of transport.

Law Enforcement is to maintain law and order for all modes of transport, by providing quality traffic policing services, as stipulated by the relevant legislation;

Table 2.10.4 provides a summary of payments and estimates by sub- programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Transport Regulations

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. Programme Support	2 368	2 559	2 339	2 487	2 487	2 204	2 591	2 765	2 919
2. Traffic Administration And Licensing	7 199	7 505	8 390	9 052	8 852	9 198	9 270	9 894	10 448
3. Road Safety Education	2 300	5 215	2 910	2 879	3 079	3 017	2 936	3 129	3 305
4. Traffic Law Enforcement	53 509	101 732	73 045	66 499	66 999	68 387	71 129	76 804	81 814
Total payments and estimates	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

The programme reflects growth of R3.120 million or 3.8 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The minimal growth is due to expenditure incurred for the escorting of abnormal loads in 2016/17.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Transport Regulations

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	64 238	78 591	83 204	80 294	80 253	81 603	84 908	90 958	96 052
Compensation of employees	52 224	57 558	60 866	65 884	65 843	65 843	71 072	76 306	80 578
Goods and services	12 014	21 033	22 321	14 410	14 410	15 760	13 836	14 652	15 474
Interest and rent on land	-	-	17	-	-	-	-	-	-
Transfers and subsidies to:	95	32 262	347	11	52	91	11	12	13
Provinces and municipalities	-	-	-	11	11	11	11	12	13
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	32 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	261	347	-	41	80	-	-	-
Payments for capital assets	978	6 127	3 133	612	1 112	1 112	1 007	1 622	2 421
Buildings and other fixed structures	-	-	-	-	-	-	-	700	739
Machinery and equipment	978	6 127	3 133	612	1 112	1 112	1 007	922	1 682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	31	-	-	-	-	-	-	-
Total economic classification	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

The 2017/18 budget for compensation of employees increased by R5.229 million or 8 per cent from the 2016/17 revised estimate. The growth makes provision for ICS and overtime payments for traffic officials whilst on standby.

The goods and services line item reflects a decrease as results of once off budget pressure projected in the 2016/17 financial year. The remaining reduction is a reprioritization from goods and services to capital funds in order to make provision for the procurement of vehicles for traffic officials.

The capital allocation makes provision for R3.088 million over the MTEF for the procurement of vehicles, commencing with R0.750 million within 2017/18. There is also funding for infrastructure projects within Transport Regulations as from the 2018/19 financial year.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.3 Road Safety Education			
Number of road safety awareness programmes conducted	150	150	150
Number of schools involved in road safety education programmes	100	100	100
4.4 Law Enforcement			
Number of speed operations conducted	1600	1620	1640
Number of vehicles weighed	40000	40000	40000
Number of drunken driving operations conducted.	1000	1000	1000
Number of vehicle stopped and checked	120000	120000	120000
ANNUAL OUTPUTS			
Programme 4: Transport Regulations			
4.2 Transport Administration and Licensing			
Number of compliance inspections conducted	60	60	60

9.3 Other Programme Information

9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Summary of departmental personnel numbers and costs by component

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	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	49	33 662	159	36 859	213	43 117	185	28	213	45 787	217	49 322	220	53 280	233	56 262	3.0%	7.1%	32.1%
7 – 10	85	45 117	143	48 855	145	51 797	147	–	147	54 544	148	57 819	148	61 299	155	64 732	1.8%	5.9%	37.3%
11 – 12	21	12 721	26	18 449	31	20 208	33	–	33	22 752	37	26 908	37	28 468	38	30 061	4.8%	9.7%	16.8%
13 – 16	9	12 357	9	12 630	9	9 260	10	–	10	10 529	10	11 055	10	11 696	10	12 350	–	5.5%	7.1%
Other	–	–	1	–	–	8 186	–	–	–	10 570	–	13 793	–	10 560	–	11 155	–	1.8%	6.7%
Total	164	103 857	338	116 793	398	132 568	375	28	403	144 182	412	158 897	415	165 303	436	174 560	2.7%	6.6%	100.0%
Programme																			
1. Administration	84	30 111	90	33 959	118	43 162	95	24	119	47 895	121	51 554	121	55 081	128	58 167	2.5%	6.7%	33.3%
2. Civilian Oversight	43	13 616	37	17 132	41	17 530	40	3	43	20 471	45	23 602	45	20 392	46	21 534	2.3%	1.7%	12.9%
3. Transport Operations	37	7 906	21	8 144	27	11 010	26	1	27	9 973	28	12 669	28	13 524	29	14 281	2.4%	12.7%	7.8%
4. Transport Regulations	–	52 224	190	57 558	212	60 866	214	–	214	65 843	218	71 072	221	76 306	233	80 578	2.9%	7.0%	46.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	164	103 857	338	116 793	398	132 568	375	28.0	403	144 182	412	158 897.0	415	165 303	436	174 560	2.7%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	161	102 293	335	115 131	395	130 790	400	–	400	142 279	409	156 844	412	163 117	412	172 252	1.0%	6.6%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 564	3	1 662	3	1 778	3	–	3	1 903	3	2 053	3	2 186	3	2 308	–	6.6%	1.3%
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	164	103 857	338	116 793	398	132 568	403	–	403	144 182	412	158 897	415	165 303	415	174 560	1.0%	6.6%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2016/17 financial year and over the 2017 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Transport, Safety 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	164	338	398	403	403	403	412	415	436
Number of personnel trained	104	130	114	164	164	164	172	181	191
of which									
Male	43	68	47	87	87	87	91	96	101
Female	61	62	67	77	77	77	81	85	90
Number of training opportunities	51	21	64	46	46	46	48	51	54
of which									
Tertiary	–	20	–	–	–	–	–	–	–
Workshops	8	–	19	1	1	1	1	1	1
Seminars	–	1	–	–	–	–	–	–	–
Other	43	–	45	45	45	45	47	50	53
Number of bursaries offered	41	59	47	49	49	49	51	54	57
Number of interns appointed	–	9	–	20	20	20	20	20	20
Number of learnerships appointed	3	2	3	3	3	3	3	3	4
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	700	470	710	1 350	1 350	1 350	898	943	990
2. Civilian Oversight	–	53	–	–	–	–	82	86	91
3. Transport Operations	24	–	–	–	–	–	62	65	69
4. Transport Regulations	83	11	–	–	–	–	500	525	554
Total payments on training	807	534	710	1 350	1 350	1 350	1 542	1 619	1 704

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote3

Table B.1: Specification of receipts: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other than capital assets	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Sale of goods and services produced by department (excluding capital assets)	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 664	2 123	2 213	2 223	2 223	2 223	2 358	2 490	2 590
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	250	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	250	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 880	6 579	4 875	117	117	351	123	129	134
Total departmental receipts	158 253	171 195	184 059	196 579	196 579	203 130	231 471	245 868	260 667

Table B.3: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	260 732	298 864	301 248	312 457	313 431	314 781	331 470	347 896	367 376
Compensation of employees	103 857	116 793	132 568	144 628	144 182	144 182	158 897	165 303	174 560
Salaries and wages	89 671	101 519	114 302	129 366	128 920	125 252	140 018	145 189	153 317
Social contributions	14 186	15 274	18 266	15 262	15 262	18 930	18 879	20 115	21 243
Goods and services	156 856	182 058	168 217	167 829	169 249	170 599	172 573	182 592	192 816
Administrative fees	677	1 079	979	731	841	1 109	961	979	1 035
Advertising	924	1 561	681	388	325	244	189	199	210
Minor assets	317	416	1 872	487	873	952	229	243	266
Audit cost: External	2 855	3 501	3 213	3 500	3 500	3 200	3 500	3 708	3 916
Bursaries: Employees	363	272	408	521	500	323	525	555	587
Catering: Departmental activities	1 611	2 588	609	575	719	1 060	719	799	844
Communication (G&S)	529	995	3 000	1 487	1 536	1 726	1 695	1 807	1 910
Computer services	1 349	1 745	5 107	4 113	3 913	4 077	4 802	5 084	5 368
Consultants and professional services: Business and advisory services	4 871	3 468	2 958	970	1 170	1 470	1 044	1 096	1 157
Infrastructure and planning	-564	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	39	1 828	489	-	-	150	-	-	-
Contractors	111 382	113 464	849	691	680	1 179	694	734	775
Agency and support / outsourced services	1 342	1 783	179	77	61	494	44	47	49
Entertainment	28	-	-	20	-	-	-	-	-
Fleet services (including government motor transport)	53	1 149	5 098	5 334	5 546	5 913	6 398	6 685	7 059
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	495	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	260	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	37	25	4	63	63	18	19	20	21
Consumable supplies	3 277	7 334	1 343	1 189	1 116	1 341	793	902	952
Consumable: Stationery, printing and office supplies	1 814	1 983	1 804	1 796	2 027	1 937	2 001	2 119	2 236
Operating leases	12 031	9 242	8 776	9 573	9 535	9 084	10 053	10 636	11 232
Property payments	1 415	1 568	2 997	1 582	1 582	1 319	1 325	1 412	1 490
Transport provided: Departmental activity	53	78	110 796	121 836	121 986	121 919	125 310	132 552	139 975
Travel and subsistence	7 651	23 694	11 000	9 843	10 160	10 118	9 669	10 248	10 824
Training and development	314	376	646	918	881	827	485	525	554
Operating payments	1 888	2 111	3 619	1 969	1 994	2 008	2 042	2 161	2 282
Venues and facilities	1 637	1 798	1 790	166	241	131	76	81	84
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	19	13	463	-	-	-	-	-	-
Interest	19	13	463	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 705	75 832	46 136	50 714	54 189	54 189	53 718	56 243	59 393
Provinces and municipalities	-	-	-	17	17	17	18	19	21
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	17	17	17	18	19	21
Municipalities	-	-	-	17	17	17	18	19	21
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	44 397	73 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Public corporations	-	32 900	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	32 900	-	-	-	-	-	-	-
Private enterprises	44 397	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Subsidies on production	41 397	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Other transfers	3 000	-	-	-	-	-	-	-	-
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	325	653	635	200	646	685	200	200	211
Social benefits	221	458	448	-	446	485	-	-	-
Other transfers to households	104	195	187	200	200	200	200	200	211
Payments for capital assets	2 799	9 242	5 843	3 806	7 306	7 306	3 711	3 791	4 713
Buildings and other fixed structures	-	-	-	-	-	-	650	700	739
Buildings	-	-	-	-	-	-	650	700	739
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 799	9 242	5 733	3 806	7 198	7 169	3 061	3 091	3 974
Transport equipment	-	5 326	-	1 200	750	750	750	793	1 545
Other machinery and equipment	2 799	3 916	5 733	2 606	6 448	6 419	2 311	2 298	2 429
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	110	-	108	137	-	-	-
Payments for financial assets	65	37	-	-	-	-	-	-	-
Total economic classification	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	51 221	58 363	67 485	71 170	72 250	72 375	76 245	81 227	85 776
Compensation of employees	30 111	33 959	43 162	47 884	47 544	47 895	51 554	55 081	58 167
Salaries and wages	27 447	29 732	37 980	44 355	44 015	42 445	46 124	49 308	52 069
Social contributions	2 664	4 227	5 182	3 529	3 529	5 450	5 430	5 773	6 098
Goods and services	21 091	24 391	24 313	23 286	24 706	24 480	24 691	26 146	27 609
Administrative fees	216	377	345	216	316	466	484	512	541
Advertising	248	442	276	184	116	63	96	101	107
Minor assets	79	236	174	148	546	462	153	162	171
Audit cost: External	2 855	3 501	3 213	3 500	3 500	3 200	3 500	3 708	3 916
Bursaries: Employees	60	189	293	521	500	323	525	555	587
Catering: Departmental activities	248	114	129	71	211	266	227	240	254
Communication (G&S)	89	199	728	331	376	454	420	445	469
Computer services	410	772	1 556	2 984	2 984	3 153	3 832	4 058	4 285
Consultants and professional services: Business and advisory services	2 107	352	250	–	–	157	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	39	1 647	411	–	–	–	–	–	–
Contractors	102	457	187	1	1	118	2	2	2
Agency and support / outsourced services	757	1 020	90	55	39	49	41	44	46
Entertainment	15	–	–	20	–	–	–	–	–
Fleet services (including government motor transport)	53	276	404	386	580	585	662	695	734
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	36	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	67	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	40	–	–	–	–	–	–	–	–
Inventory: Medical supplies	6	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	18	–	–	–	–	–	–	–	–
Consumable supplies	592	756	874	440	378	762	272	282	298
Consumable: Stationery, printing and office supplies	638	577	504	499	715	574	648	685	723
Operating leases	8 435	8 875	8 410	9 212	9 175	8 624	9 652	10 212	10 784
Property payments	992	1 215	1 397	343	343	421	360	381	402
Transport provided: Departmental activity	–	–	–	–	150	145	–	–	–
Travel and subsistence	2 554	2 812	3 927	3 140	3 450	3 383	3 023	3 211	3 391
Training and development	246	323	535	890	881	795	314	344	363
Operating payments	126	220	497	314	339	400	447	473	499
Venues and facilities	59	31	113	31	106	80	33	35	37
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	19	13	10	–	–	–	–	–	–
Interest	19	13	10	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	173	225	250	200	540	540	200	200	211
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1	3	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	7	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	7	–	–	–	–	–	–	–	–
Subsidies on production	7	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	166	224	247	200	540	540	200	200	211
Social benefits	62	29	60	–	340	340	–	–	–
Other transfers to households	104	195	187	200	200	200	200	200	211
Payments for capital assets	775	2 250	1 593	2 246	5 746	5 746	1 586	1 689	1 784
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	775	2 250	1 494	2 246	5 638	5 615	1 586	1 689	1 784
Transport equipment	–	1 155	–	1 200	–	–	–	–	–
Other machinery and equipment	775	1 095	1 494	1 046	5 638	5 615	1 586	1 689	1 784
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	99	–	108	131	–	–	–
Payments for financial assets	–	1	–	–	–	–	–	–	–
Total economic classification	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

Table B.3.2: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	16 757	21 412	21 230	23 812	23 747	23 926	27 188	24 189	25 545
Compensation of employees	13 616	17 132	17 530	20 357	20 292	20 471	23 602	20 392	21 534
Salaries and wages	11 196	15 061	15 326	17 649	17 584	18 137	20 642	17 256	18 222
Social contributions	2 420	2 071	2 204	2 708	2 708	2 334	2 960	3 137	3 312
Goods and services	3 141	4 280	3 700	3 455	3 455	3 455	3 586	3 797	4 011
Administrative fees	87	91	103	131	141	109	107	114	121
Advertising	259	106	—	23	28	28	25	26	27
Minor assets	42	71	59	45	33	198	48	50	53
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	56	11	94	—	—	—	—	—	—
Catering: Departmental activities	427	440	102	443	447	412	347	367	388
Communication (G&S)	139	208	299	251	255	333	348	369	391
Computer services	9	13	877	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	-437	—	—	—	—	72	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	171	198	22	11	—	13	12	13	13
Agency and support / outsourced services	26	27	8	5	5	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	417	605	644	662	525	688	728	769
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	286	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	174	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medgas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	33	685	29	82	71	121	71	75	79
Consumable: Stationery, printing and office supplies	189	123	98	161	176	128	135	144	153
Operating leases	399	25	122	124	123	158	162	172	182
Property payments	80	35	29	60	60	37	63	67	70
Transport provided: Departmental activity	6	21	8	—	—	3	—	—	—
Travel and subsistence	489	1 214	1 150	1 273	1 280	1 231	1 346	1 424	1 504
Training and development	—	—	—	28	—	—	109	116	122
Operating payments	678	509	82	129	129	84	103	108	115
Venues and facilities	25	86	13	45	45	3	22	23	24
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	50	—	—	65	65	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	50	—	—	65	65	—	—	—
Social benefits	—	50	—	—	65	65	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	845	632	821	811	311	311	953	320	339
Buildings and other fixed structures	—	—	—	—	—	—	650	—	—
Buildings	—	—	—	—	—	—	650	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	845	632	821	811	311	305	303	320	339
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	845	632	821	811	311	305	303	320	339
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	6	—	—	—
Payments for financial assets	—	5	—	—	—	—	—	—	—
Total economic classification	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

Table B.3.3: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	128 516	140 498	129 329	137 181	137 181	136 877	143 129	151 521	160 003
Compensation of employees	7 906	8 144	11 010	10 503	10 503	9 973	12 669	13 524	14 281
Salaries and wages	7 212	7 134	9 612	9 363	9 363	8 638	10 849	11 577	12 225
Social contributions	694	1 010	1 398	1 140	1 140	1 335	1 820	1 947	2 056
Goods and services	120 610	132 354	117 883	126 678	126 678	126 904	130 460	137 997	145 722
Administrative fees	176	136	222	159	159	176	128	135	142
Advertising	345	164	74	181	181	62	68	72	76
Minor assets	62	43	44	—	—	164	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	80	6	9	—	—	—	—	—	—
Catering: Departmental activities	838	188	175	—	—	320	120	127	134
Communication (G&S)	104	62	163	86	86	89	83	88	93
Computer services	52	151	875	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	3 201	2 666	985	970	970	969	1 044	1 096	1 157
Infrastructure and planning	-564	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	160	57	—	—	150	—	—	—
Contractors	110 666	110 927	150	26	26	146	3	3	3
Agency and support / outsourced services	28	3	55	17	17	3	3	3	3
Entertainment	2	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	55	302	396	396	503	816	864	912
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	31	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	32	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	148	—	—	—	—	—	—	—	—
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	—	—	—	—	—	—	—	—
Inventory: Medical supplies	1	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	398	641	80	—	—	35	—	—	—
Consumable: Stationery, printing and office supplies	110	194	282	40	40	175	133	140	147
Operating leases	457	31	27	23	23	58	24	25	26
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	32	110 599	121 836	121 836	121 768	125 310	132 552	139 975
Travel and subsistence	2 421	15 974	2 750	2 691	2 691	2 049	2 512	2 662	2 812
Training and development	62	12	9	—	—	17	62	65	69
Operating payments	453	326	265	253	253	172	154	164	173
Venues and facilities	1 502	583	760	—	—	48	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	436	—	—	—	—	—	—
Interest	—	—	436	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	46 437	43 295	45 539	50 503	53 532	53 493	53 507	56 031	59 169
Provinces and municipalities	—	—	—	6	6	6	7	7	8
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	6	6	6	7	7	8
Municipalities	—	—	—	6	6	6	7	7	8
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	44 390	41 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Public corporations	—	900	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	900	—	—	—	—	—	—	—
Private enterprises	44 390	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Subsidies on production	41 390	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Other transfers	3 000	—	—	—	—	—	—	—	—
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	64	118	41	—	—	—	—	—	—
Social benefits	64	118	41	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	201	233	296	137	137	137	165	159	169
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	201	233	285	137	137	137	165	159	169
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	201	233	285	137	137	137	165	159	169
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	11	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

Table B.3.4: Payments and estimates by economic classification: Transport Regulations

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	64 238	78 591	83 204	80 294	80 253	81 603	84 908	90 958	96 052
Compensation of employees	52 224	57 558	60 866	65 884	65 843	65 843	71 072	76 306	80 578
Salaries and wages	43 816	49 592	51 384	57 999	57 958	56 032	62 403	67 048	70 801
Social contributions	8 408	7 966	9 482	7 885	7 885	9 811	8 669	9 258	9 777
Goods and services	12 014	21 033	22 321	14 410	14 410	15 760	13 836	14 652	15 474
Administrative fees	198	475	309	225	225	358	242	218	231
Advertising	72	849	331	–	–	91	–	–	–
Minor assets	134	66	1 595	294	294	128	28	30	32
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	167	66	12	–	–	–	–	–	–
Catering: Departmental activities	98	1 846	203	61	61	62	25	65	68
Communication (G&S)	197	526	1 810	819	819	850	844	906	957
Computer services	878	809	1 799	1 129	929	924	970	1 026	1 083
Consultants and professional services: Business and advisory services	–	450	1 723	–	200	272	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	21	21	–	–	–	–	–	–
Contractors	443	1 882	490	653	653	902	677	717	757
Agency and support / outsourced services	531	733	26	–	–	442	–	–	–
Entertainment	11	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	401	3 787	3 908	3 908	4 300	4 232	4 397	4 644
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	17	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	78	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Leamer and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	41	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	19	25	4	63	63	18	19	20	21
Consumable supplies	2 254	5 252	360	667	667	423	450	545	575
Consumable: Stationery, printing and office supplies	877	1 089	920	1 096	1 096	1 060	1 085	1 149	1 213
Operating leases	2 740	311	217	214	214	244	215	227	240
Property payments	343	318	1 571	1 179	1 179	861	902	964	1 018
Transport provided: Departmental activity	47	25	189	–	–	3	–	–	–
Travel and subsistence	2 187	3 694	3 173	2 739	2 739	3 455	2 788	2 951	3 117
Training and development	6	41	102	–	–	15	–	–	–
Operating payments	631	1 056	2 775	1 273	1 273	1 352	1 338	1 415	1 495
Venues and facilities	51	1 098	904	90	90	–	21	22	23
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	17	–	–	–	–	–	–
Interest	–	–	17	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	95	32 262	347	11	52	91	11	12	13
Provinces and municipalities	–	–	–	11	11	11	11	12	13
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	11	11	11	11	12	13
Municipalities	–	–	–	11	11	11	11	12	13
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	32 000	–	–	–	–	–	–	–
Public corporations	–	32 000	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	32 000	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	95	261	347	–	41	80	–	–	–
Social benefits	95	261	347	–	41	80	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	978	6 127	3 133	612	1 112	1 112	1 007	1 622	2 421
Buildings and other fixed structures	–	–	–	–	–	–	–	700	739
Buildings	–	–	–	–	–	–	–	700	739
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	978	6 127	3 133	612	1 112	1 112	1 007	922	1 682
Transport equipment	–	4 171	–	–	750	750	750	793	1 545
Other machinery and equipment	978	1 956	3 133	612	362	362	257	129	137
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	65	31	–	–	–	–	–	–	–
Total economic classification	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

Table B.4.1: Payments and estimates by economic classification: EPWP(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	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Compensation of employees	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Salaries and wages	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	196	2 645	921	2 914	2 914	2 914	4 510	-	-

Table B.4.2: Payments and estimates by economic classification: Public Transport Operations Grant(Transport operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Public corporations	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Subsidies on production	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510

Table B.3: Transport, Safety And Liaison - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	
													2017/18	MTEF 2018/19
R thousands														
2. Upgrades and additions														
1	Renovation Springbok Office	Tender	Namakwa	Office Buildings	01/04/2017	30/06/2017	Equitable Share	Civilian Oversight	-	700	-	650	-	-
2	Renovation of Traffic Stations	Concept	Various	Office Buildings	01/04/2018	30/06/2019	Equitable Share	Transport Regulations	-	1 511	-	-	700	739
Total Upgrades and additions									-	2 211	-	650	700	739
4. Maintenance and repairs														
1	Maintenance and Repair	0	Various	Office Buildings	01/04/2017	00/01/1900	Equitable Share	Transport Regulations	-	1 261	-	400	420	441
Total Maintenance and repairs									-	1 261	-	400	420	441
Total Transport, Safety And Liaison Infrastructure									-	3 472	-	1 050	1 120	1 180

Table B.8: Transfers to local government by category and municipality: Transport, Safety 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
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	17	17	17	18	19	20
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kail' Garib	-	-	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	17	17	17	18	19	20
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	-	17	17	17	18	19	20

Vote 4

Department of Education

To be appropriated by Vote in 2017/18	R5 857 848 000
Responsible MEC	MEC for Education
Administrating Department	Education
Accounting Officer	Head of Department: Education

1. Overview

Core Functions and Responsibilities

- Public Ordinary Schools is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). The function is also aimed at the provisioning of food to Public Ordinary School learners through the National school Nutrition Programme (NSNP).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.
- Infrastructure Development includes the provision of new schools and other school facilities.

Vision

A transformed quality education system.

Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society

Strategic Goals

- To maintain and improve the provision of quality Education;
- To contribute to the economic growth and development of the Province including the creation of decent and sustainable jobs and Entrepreneurship, through education;
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life;
- To ensure that education programmes in our schools continue to be transformative and developmental;
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery;
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive;
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Main Activities

Curriculum and Assessment support;
Administrative and financial support systems;
Institutional development and support systems, structures and programmes.

Acts, rules and regulations

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Education Policy Act, 1996 (Act No. 27 of 1996) (NEPA)
- South African Schools Act, 1996 (Act No. 84 of 1996)
- Employment of Educators Act, 1998 (Act No. 76 of 1998)
- Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- Education Laws Amendment (Conduct of Matriculation Examinations) Act
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- South African Council for Educators Act (Act 31 of 2000)

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

Curriculum and Assessment Support

A language road show was conducted by the Further Education and Training (FET) directorate and 119 teachers attended. Cluster meetings were convened and a total of 599 teachers attended. FET provincial subject co-ordinators managed to support 108 teachers. Geography Mind the Gap study guides were duplicated for 6 273 learners and the same number of map-work kits were procured for Grade 12 learners.

“Big Show” revision classes were conducted in Life Sciences and attended by a total of 1 029 learners. Learners from 17 schools participated in a presentation of the Afrikaans Home Language prescribed drama. The Telematics broadcasts continued and 406 learners attended the broadcast sessions. The psycho-social support continued and 1 700 learners benefitted from the programme. The winter and spring schools were conducted which 5 141 learners attended.

A provincial book launch was held in collaboration with the Department of Sport, Arts and Culture and 15 primary schools were provided with digital Solar reading programmes.

146 reading coaches and 14 officials were trained on the establishment of reading clubs. A total of 74 reading clubs are registered with Nalibali.

An Economic Management Sciences (EMS) spelling Bee workshop was held and 10 teachers were trained to prepare learners for school-based and district competitions from 5 schools per district.

Ibhabhathane Life skills/Creative Arts teacher training workshops held for 817 teachers in all 5 districts. Teachers were trained in the teaching of Visual Arts with each participant receiving a teacher manual, workbook and a DVD that contained all the activities that were completed during the sessions.

Learner Teacher Support Material

Workbook Provisioning

Workbook provisioning was successfully concluded with 100% delivery for both Volume 1-Workbook and Volume 2 - Workbook.

Textbook Provisioning

Challenges in relation to the delivery of Learner Teacher Support Material (LTSM) were addressed before the re-opening of schools. The Northern Cape Department of Education (NCDoE) embarked on a mop up process to deal with shortages as a result of learner increases and deliveries that were incomplete.

There was a centralised procurement process using the contract RT17 and the NCDOE approved participation for 2017 and 2018. District consultations were conducted with all schools and sample packs were distributed.

The Maths, Science and Technology Grant (MST)

70 teachers trained and 5 subject advisors were orientated in subject content and teaching methodologies on CAPS for technical subjects.

225 teachers were involved in targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects.

285 Teachers were involved in 1+4 Mathematics Intervention Model. This model ascertains that teachers receive training for one day of the week and teach for four days at their schools.

30 teachers trained and supported in integrating Information Communication Technology (ICT) in the learning and teaching environment.

Workshops at 15 Technical Schools were supplied with equipment, machinery and tools for technology subjects, while 10 school workshops were supplied with consumables for Technology subjects.

237 learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions

Teacher Development

Training of 60 Subject Advisors on the establishment of Professional Learning Communities (PLCs) in Upington was successfully completed.

Orientation and sign-up of Post Level 1 teachers in the Continued Professional Teacher Development (CPTD) Management system is an ongoing process, with Principals and Heads of Department at schools having completed the training.

Induction of newly appointed school principals was conducted. On average 53 principals attended.

The Provincial Teaching Awards were concluded with 31 entrants in all categories. 8 winners out of 10 categories were announced and represent the province in the national competition.

Infrastructure Development and Maintenance

A total of 86 schools received water supply upgrades, 9 received electricity supply upgrades and 30 received sanitation upgrades and ablution blocks where the facilities did not meet the minimum suitability standards within the 2016/17 financial year.

22 of the targeted classrooms, some of which are still in construction, will be completed within the 2016/17 financial year.

41 schools underwent planned maintenance and 5 had emergency maintenance done in the 2016/17 financial year

The ECD classrooms at 8 schools are expected to be completed within the 2016/17 financial year

School functionality

Three hundred and sixty (360) newly appointed School Management Team members were trained to fully understand their roles and responsibility to effectively manage their schools or departments.

Fifty six (56) Principals were trained by Stellenbosch University Centre for Pedagogy (SUNCEP) based on the Department of Basic Education Induction Framework for newly appointed principals.

Fifty two (52) district officials inclusive of all Circuit Managers, CES: Circuit Coordination and Reporting, Institutional and Management Governance Development (IMGD) were orientated on the Northern Cape School Leadership and Management for the Induction of newly appointed Principals Manual.

Two hundred and fifteen (215) subject advisors were capacitated to understand their role in monitoring and supporting curriculum management at school level.

One hundred and forty five (145) fee-paying school principals and 158 no-fee paying school principals were trained to effectively manage school finances and address challenges highlighted in the school audited financial statements.

In August 2016, all districts engaged in creating Professional Learning Communities (PLC) platforms for female school managers as part of the support network initiative for female principals. One hundred and fifty (150) School Management Team (SMT) members benefitted from this initiative which aims in establishing support networks for female principals.

One thousand three hundred and twenty one (1321) governors were capacitated on managing minor and serious learner misconduct cases. This training intervention was done in house by departmental district officials.

3. Outlook for the coming financial year 2017/18

Curriculum and Assessment Support

The activities planned include the utilisation of the 2017 NSC Diagnostic report, the purpose of which is to act on the shortcomings and anomalies exposed by the item analysis compiled after marking and moderation. Other focus areas include development of the Subject Improvement Plans, language Framework and Implementation support to Curriculum and Assessment Policy Statement (CAPS) for grades 1-12 in line with the National Strategy for Learner Attainment (NSLA) Framework.

The provision of additional support to all our schools with special focus on under performing schools will remain a key priority of curriculum. All intervention activities will continue to be driven through the Programme for Learner Attainment (PLA).

Additional tuition will be provided to our learners during our March, June and September school holidays, through the Autumn, Winter and Spring schools for progressed and identified learners at risk (borderline and progressed) in grade 12 in order to ensure that there is improved matriculation endorsement rate through subject streaming and special focus classes.

The unfolding of activities will further continue to ensure that there is an improvement in the quality of assessment in our schools in general with a particular focus on the exit grades, i.e. grades 3, 6, 9 and 12.

The continuation of common papers in Mathematics, Home Languages, Science and all high enrolment subjects has been institutionalized to strengthen our assessment processes. These papers will be written in June, September and November as per the planned examination schedule.

Learner Teacher Support Material

Monitoring will be done to measure compliance in terms of stationery provisioning and an assessment on the centralized model will be conducted.

An annual textbook audit will be implemented to measure the extent of excess books in the system. The process of completing and submitting the audit will allow the department to address shortages in the system from excess stock in schools as well as ensure correct disposal of redundant and obsolete stock.

The department will continue to purchase textbooks as top-ups to address shortages in the system. The role out of CAPS 2 as per Department of Basic Education (DBE) directives will continue. The Province has initiated the provisioning of resource material in 2016 and will continue to address resource needs throughout the MTEF period. The provisioning of Braille and South African Sign Language remains a priority.

The draft LTSM policy was adopted at the end of 2016. Advocacy and monitoring with respect to the policy implementation will become a critical activity to ensure that Learning and Teaching material is managed and utilized optimally.

The Maths, Science and Technology Grant (MST)

The Maths, Science and Technology (MST) grant will continue to focus on the training of teachers especially the new CAPS 2 specialisation on technical subjects. It will also be used for the provisioning of Mathematics and Science kits to all MST focus schools and manipulative for the primary schools.

The grant will also focus on the provisioning of fully equipped computer laboratories for schools offering CAT as a subject, as well as the supply and provision of equipment, tools and machinery for all technical schools in the province.

The Teacher Development Institute will play a central role in the in-service training of educators in the province. It will serve as the hub for teaching and learning development. The strategic focus of the institute will be to provide in-service education for teachers; management of schools including subject advisors; middle management and top management; host conferences on teaching and learning as well as debating forums on central issues in the education system.

One of the critical roles of the institute will be to serve as the e-Learning centre for the province. In view of the broadband expansion, the institute will pilot several e-Learning initiatives which include active subject websites, on-line training and will adopt and implement cutting edge e-Learning and e-teaching approaches particularly in areas of weaknesses in the system.

Infrastructure Development and Maintenance

The department intends to provide sanitation facilities in line with the required norms and standards, making provision for the appropriate number of toilet seats for learners. There are 22 schools that are targeted for the construction of new ablution blocks in the 2017/18 financial year.

The department is in the process of addressing backlogs regarding the provision of classrooms in the Northern Cape. A total of 38 classrooms are targeted for the 2017/18 financial year.

The completion of new schools takes a period of 3 years and as these larger projects are implemented by IDT, the progress is sometimes slow. The department therefore targeted only 1 new school to complete in the 2017/18 financial year.

All ECD centres are built through either Department of Roads and Public Works (DRPW) or IDT and a total of 12 ECD classrooms while 55 schools will undergo scheduled maintenance in the 2017/18 financial year.

School functionality

1112 school governors will be trained on policy development, volunteerism as well as parental involvement through a School – Parent – Community Engagement Framework, focusing on how parents can meaningfully contribute to the success of their children in schools.

660 RCL members will be capacitated as learner leaders to effectively assist with strategies to improvement of learner attainment and the overall quality of education.

220 newly appointed School Management Team (SMT) members will be inducted in the 2017/18 financial year.

Resuscitation of QLTC in the system – Functional QLTC structures at Provincial, Districts and School level with the vision to mobilize and conscientise stakeholders, parents and community members about the importance of education, and their roles, responsibilities and obligations towards education.

The department will gazette the SGB Regulations on the election and functioning of public school governing bodies while advocacy on the School Governing Body Election from September – October 2017 to ensure successful elections during 2018 will take place.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget, and reprioritising funds from slow spending programmes to core functions including realignment within programmes and sub-programmes. The budget was aligned to new plans and will ensure that all targets are achieved.

5. Procurement

The biggest procurement within the department relates to infrastructure projects, as well as LTSM residing under Public Ordinary Schools, we will continue to improve procurement processes, by participating in RT (transversal) contracts National Treasury to get the benefit of economies of scales and reduced prices.

The department will ensure that local suppliers are supported, through a roster database, which will ensure rotation of suppliers as part of the provinces initiative to support small medium and micro enterprises (SMME's).

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	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	4 016 473	4 200 787	4 498 089	4 768 910	4 775 422	4 902 045	5 049 470	5 448 131	5 766 155
Conditional grants	513 859	508 430	603 028	670 063	672 188	672 188	808 378	691 841	730 409
Dinaledi Schools Grant	3 267	2 706	–	–	–	–	–	–	–
Education Infrastructure Grant	364 966	346 419	429 079	486 538	486 538	486 538	612 267	483 272	510 335
HIV/AIDS (Life Skills Education) Grant	5 205	5 059	5 259	5 281	5 281	5 281	5 547	5 847	6 203
National School Nutrition Programme Grant	119 859	134 638	142 722	150 289	152 414	152 414	160 807	170 211	178 722
Technical Secondary Schools Recapitalisation Grant	12 429	13 779	–	–	–	–	–	–	–
Maths, Science and Technology Grant	–	–	22 956	23 030	23 030	23 030	23 636	26 342	27 837
Learners with Profound Disabilities Grant	–	–	–	–	–	–	2 021	6 142	7 312
Expanded Public Works Programme Incentive Grant for Provinces	3 668	2 593	2 077	2 000	2 000	2 000	2 083	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4 465	3 237	935	2 925	2 925	2 925	2 017	–	–
Departmental receipts									
Total receipts	4 530 332	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 848	6 139 972	6 496 564

Table above shows sources of funding over a 7 year period from 2013/14 to 2019/20 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from R4.902 billion to R5.049 billion in 2017/18 when compared to the revised estimates of 2016/17 and is expected to increase over the MTEF to R5.766 billion in 2019/20.

The budget shows growth in 2018/19 mainly due to funding received as carry through costs in respect of the shortfall on the Improvements on Conditions of Service as well as funding received from the 2018/19 financial year in order to provide for increases in leaner enrolment.

Conditional grants increase from R672.188 million in 2016/17 revised estimates to R808.378 million in 2017/18. This amounts to an increase of R136.190 million mainly due to the compliance with the new reforms with regards to infrastructure planning which led to the department receiving an incentive, and the introduction of a new grant, Learners with Profound Disabilities Grant.

6.2 Departmental receipts collection

Table 2.2 gives a summary of receipts the Department is responsible for collecting.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 090	4 979	5 140	5 172	5 172	5 177	5 431	5 702	6 021
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	78	57	181	121	121	77	127	133	141
Interest, dividends and rent on land	204	210	922	22	22	61	23	24	26
Sales of capital assets	-	-	201	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 288	1 599	4 947	4 377	4 377	3 787	4 596	4 826	5 096
Total departmental receipts	7 660	6 845	11 391	9 692	9 692	9 102	10 177	10 686	11 284

Departmental receipts are expected to increase by 5 percent from the 2016/17 main appropriation of R9.692 million to R10.177 million in 2017/18 financial year. This growth rate of 5 percent is estimated to carry through over the 2017 MTEF. The main source of departmental receipts falls under Sale of good and services other than capital assets and financial transactions in assets and liabilities.

Proceeds on the item sales of goods and services other than capital assets is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and remarking fees, rental paid on government housing as well as the sale of tender documents. The collection on this item is demand driven.

Revenue collected under Interest, dividends and rent on land consists mainly of outstanding staff debt while collection under Transactions in assets and liabilities consists mainly of debts owed to the department.

6.3 Donor funding

No donor funds are received by the department

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2017/18 MTEF budget:

The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2017 MTEF.

For 2017/18 MTEF inflationary projections are estimated at 6.1, 5.9 and 5.8 percent respectively, while provision for salary increases should be made at CPI+1 over the MTEF. However the department's 2017/18 personnel budget does not grow with the required rate for improvements in conditions of services (ICS) adjustments. No provision has been made for the filling of vacant posts.

Transfers and subsidies to institutions and schools were also considered as well as the provision of Learner Teacher Support Material (LTSM).

7.2. Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2013/14 -2019/20.

Table 2.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	518 150	544 182	550 970	608 470	609 667	629 653	653 469	690 449	729 113
2. Public Ordinary School Education	3 317 294	3 476 852	3 756 123	3 980 547	3 986 172	4 077 107	4 190 025	4 501 263	4 765 503
3. Independent School Subsidy	7 914	8 065	7 887	8 725	8 725	8 725	9 169	9 692	10 235
4. Public Special School Education	83 401	97 650	112 632	116 251	116 251	132 642	140 181	167 616	177 829
5. Early Childhood Development	74 777	86 124	83 355	95 400	94 204	86 818	99 264	128 702	135 908
6. Infrastructure Development	371 992	361 599	443 442	497 309	497 309	497 309	623 578	495 148	522 805
7. Examination And Education Related Services	116 094	134 745	146 708	132 271	135 283	141 979	142 162	147 103	155 171
Total payments and estimates	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 848	6 139 972	6 496 564

The departments expenditure increased from R4.489 billion 2013/14 to R5.101 billion in 2015/16. The department's total allocated budget for the 2017/18 financial year amounts R5.857 billion. The budget grew by 5.1 percent or R283.615 million from a revised estimate of R5.574 billion in 2016/17. The majority of the programmes shows minimal growth in the 2017/18 financial year when compared to the revised estimates with the exception of Early Childhood Development (ECD) and Infrastructure Development, which shows growth of 14.3 percent and 25.4 percent respectively.

Programme 1: Administration grows from a revised estimate of R0.629 million in 2016/17 to R0.729 million in 2019/20. The programme shows an average growth of 5 percent over the MTEF period.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the province.

Programme 2: Public Ordinary School Education represent 73 percent of the total departmental budget for the 2017/18 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 87.5 percent of the total budget for the programme.

The programme minimal growth of 2.8 per cent in the 2017/18 financial year and 5.3 per cent over the MTEF, this is due to the over expenditure on compensation in the 2016/17 financial year as a result of the appointments of educators due to increases in learner numbers.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is included in the baseline of this programme, such as, Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools.

Programme 3: Independent School Subsidy The programme shows growth of 5.1 percent in 2017/18 when compared to the revised estimate of 2016/17 and shows a minimal growth of 5.5 percent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 5.7 percent in 2017/18 from the 2016/17 revised estimate and grows with an average growth rate of 10.3 percent over the 2017 MTEF period this is mainly due to the introduction of a new conditional grant for Learners with Profound Intellectual Disabilities.

Programme 5: Early Childhood Development and Training shows growth of 14.3 percent from a revised estimate of R86.818 million in 2016/17 to R99.264 million in 2017/18, this is mainly due to the projected under expenditure in 2016/17 which can be ascribed to the delay in the awarding of a tender for the training of ECD practitioners in a diploma course. The programme reflects healthy growth over the MTEF of 16.1 percent mainly due to the initial funding allocated towards the expansion of Grade R.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years and sees a increase of 25.4 percent in 2017/18 financial year, this is mainly due to new reforms of the infrastructure spending and planning in government as a whole. The Education Infrastructure Grant accounts for 98 percent of the total programme budget and 2 percent is equitable share funding.

Programme 7: Examination and Education Related Services shows growth of 0.1 percent in 2017/18 financial year, from the revised estimate of 2016/17. This is mainly due to the projected over expenditure on special projects.

The sub programme External Examination shows growth over the MTEF of 4.6 percent. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to streghthen the integrity of the marking processes.

Included in this programme are the HIV and Aids Grant (Life Skills Education) and funding for the feeding of quintile 4 and 5 leaners which are not catered for within the National School Nutrition Programme Grant.

7.3. Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	3 765 262	3 944 460	4 292 859	4 546 343	4 579 029	4 688 646	4 830 296	5 193 674	5 491 287
Compensation of employees	3 438 227	3 647 477	3 911 368	4 182 577	4 166 077	4 275 989	4 458 253	4 821 680	5 111 736
Goods and services	325 802	296 726	380 987	362 484	411 670	411 671	372 043	371 994	379 551
Interest and rent on land	1 233	257	504	1 282	1 282	986	-0	0	-
Transfers and subsidies to:	384 793	424 731	448 136	456 559	429 331	440 648	466 254	492 523	523 155
Provinces and municipalities	-	-	-	3	3	-	-	-	-
Departmental agencies and accounts	3 447	3 617	5 314	6 064	6 064	6 098	6 373	6 754	7 132
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	325 289	362 671	376 337	400 511	373 283	373 767	416 464	440 051	467 925
Households	56 057	58 443	66 485	49 981	49 981	60 783	43 417	45 718	48 098
Payments for capital assets	339 567	335 307	360 122	436 071	439 250	444 939	561 298	453 775	482 122
Buildings and other fixed structures	316 193	303 824	293 676	395 646	395 646	378 665	511 081	402 740	428 226
Machinery and equipment	23 374	30 642	60 672	33 425	36 604	51 898	37 338	37 749	39 866
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	841	5 774	7 000	7 001	14 376	12 879	13 285	14 030
Payments for financial assets	-	4 719	-	-	-	-	-	-	-
Total economic classification	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 848	6 139 972	6 496 564

Compensation of employees reflects a steady growth since 2013/14. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers, other cost such as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2017/18 financial year the total compensation budget of the department constitutes 76.1 percent including conditional grant allocations. compensation of employees grows with 4.3 percent from the revised estimate of 2016/17, mainly due to the projected over expenditure on the item. This is despite the fact that the department needs to make provision at 7.1 percent salary increases in the 2017/18 financial year

Goods and services is declining from a revised estimate of R411.671 million in 2016/17 to R372.043 million in 2017/18, this represents a negative growth of 9.6 percent in the 2017/18 financial year. The major allocation within good and services relates to travel and subsistence and property payments under the infrastructure grant. The main reason for the decline is the allocation of the full Education Infrastructure Grant to payments for capital assets as opposed to splitting the allocation between goods and services and payments for capital assets as was done in the previous financial years.

Transfers and subsidies is expected to grow from R440.648 million in the revised estimate of 2016/17 to R466.254 million in 2017/18, this represents a 5.8 percent increase in the budget.

- Transfers and subsidies to departmental agencies and accounts reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- Transfers and subsidies to: Non-profit institutions reflect a steady increase over the period under review, this mainly relates to payments for section 21 norms funding to schools (no-fee policy). This item is largely influenced by the increase in the per capita funding as well as increased learner enrolment. For the 2017/18 financial year the item grows with 11.4 percent.
- Transfers and subsidies to: Households caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2017/18 financial year the item grows negative with 28.6 percent mainly due to the projected over expenditure of leave gratuity in the 2016/17 financial year.

The budget allocated towards Payments of capital assets: Buildings and other fixed structures amounts to R561.298 million for the 2017/18 financial year, this allocation is mainly from the Education Infrastructure Grant which makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2017 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets related to expenditure on Microsoft licence fees.

7.4. Infrastructure payments

7.4.1. Departmental infrastructure payments

Table 2.4.1 reflects detail on infrastructure investments in Education. Detail of these projects is reflected in table B5.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	178 452	192 906	-	295 341	295 341	295 341	379 214	269 853	224 248
Maintenance and repair	-	15 565	-	54 133	54 133	54 133	15 615	9 328	9 091
Upgrades and additions	158 307	155 009	-	202 073	202 073	202 073	197 783	125 271	152 618
Refurbishment and rehabilitation	20 145	22 332	-	39 136	39 136	39 136	165 816	135 254	62 538
New infrastructure assets	160 453	161 576	-	120 800	120 800	120 800	144 609	142 214	213 070
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	70 397	70 397	70 397	88 443	71 205	73 017
Total department infrastructure	338 905	354 482	-	486 538	486 538	486 538	612 267	483 272	510 335

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	3	3	3	4	5	5
Departmental agencies and accounts	2	1	–	–	–	–	–	–	–
Non-profit institutions	73	–	2 239	–	–	–	–	–	–
Social benefits	3 667	1 703	1 432	–	–	–	–	–	–
Other transfers to households	3 758	2 697	956	200	200	200	221	234	247
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Non-profit institutions	283 344	321 875	329 171	354 105	354 105	354 105	368 105	389 455	411 264
Social benefits	–	20 911	18 120	10 000	10 000	10 000	10 000	10 580	11 172
Other transfers to households	45 379	28 069	32 728	34 366	34 366	34 366	36 084	38 177	40 315
INDEPENDENT SCHOOL SUBSIDY	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 703	8 065	8 309	8 725	8 725	8 725	9 160	9 692	10 235
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 723	8 036	10 094	10 480	10 480	10 480	11 003	11 641	12 293
Social benefits	–	1 049	79	–	–	–	–	–	–
Other transfers to households	2 748	3 648	3 251	3 415	3 415	3 415	3 589	3 797	4 010
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	11 626	11 534	12 452	13 391	13 391	13 391	13 800	14 600	15 418
Social benefits	145	192	357	–	–	–	–	–	–
Other transfers to households	2	26	–	–	–	–	–	–	–
INFRASTRUCTURE DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	3 394	–	–	–	–	–	–
Social benefits	–	27	–	–	–	–	–	–	–
EXAMINATION AND EDUCATION RELATED SERVICES	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 444	3 616	6 145	6 064	6 064	6 064	6 567	6 948	7 337
Non-profit institutions	15 820	13 161	10 660	12 810	12 810	12 810	14 530	15 373	16 234
Social benefits	48	121	403	–	–	–	–	–	–
Other transfers to households	99	–	4 304	3 000	3 000	3 000	3 271	3 461	3 655
Total departmental transfers	384 582	424 731	444 094	456 559	456 559	456 559	476 334	503 963	532 185

The above table shows all departmental transfers and subsidies per programme and main category.

Programme 1 transfers under households relate to payments made in respect of staff exit cost and an allocation made to the MEC discretionary fund.

Programme 2 houses the largest portion of transfers to schools. Transfers and subsidies show a nominal growth over the MTEF due to the following reasons:

- Non-Profit Institutions reflects payments made in respect of departmental norms and standards. These transfers are in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding. The amount is also inclusive of the NSNP conditional grant portion.
- Social Benefits and Other Households cater for exit packages for employees who have left the employment of the Department through resignation or retirement.

Programme 3 reflects payments made to in respect of subsidies given to independent schools. These subsidies are paid to schools that have applied to obtain the status as independent schools, this funding is dependent on the availability of funds and as such not all independent schools qualify for this funding.

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow over the MTEF by an average of 3.3 percent.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 7 percent in the 2017/18 financial year and an average growth of 6.1 percent over the medium term.

Programme 7 caters for payments made to ETDP SETA in respect of the skills development levy, and transfers made in respect of quintile 4 and 5 feeding scheme.

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system?

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

Sub-programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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 The Mec	9 283	9 243	7 796	9 766	9 766	10 576	10 264	10 853	11 461
2. Corporate Services	277 841	263 185	299 727	328 538	329 734	326 042	360 132	379 911	401 183
3. Education Management	194 205	231 682	216 591	230 952	230 952	247 392	240 725	254 953	269 231
4. Human Resource Development	30 541	25 729	11 259	23 850	23 850	34 771	26 200	27 647	29 197
5. Emis	6 280	14 343	15 597	15 364	15 364	10 872	16 147	17 085	18 041
Total payments and estimates	518 150	544 182	550 970	608 470	609 667	629 653	653 469	690 449	729 113

Corporate Services budget accounts for 55 percent of the programmes budget and it includes financial, administrative and personnel support services. The budget of the sub programme grows from a revised estimate of R326.041 million in 2016/17 to R360.132 million in 2017/18 which represents an increase of R34.090 million or 10.5 percent.

The Education Management sub programme budget includes all cost relating to the education delivery requirements. The sub programme receives 36.8 percent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The sub programmes budget shows negative growth of 2.7 percent 2017/18 financial year and an average of 2.9 percent over the 2017 MTEF.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitutes 2.5 per cent of the programme's budget.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	497 529	519 297	528 271	577 627	578 823	584 971	614 504	649 660	686 049
Compensation of employees	370 505	384 917	410 033	425 559	425 559	441 008	475 128	501 221	529 290
Goods and services	126 935	134 134	118 220	152 068	153 264	143 947	139 376	148 439	156 759
Interest and rent on land	89	246	18	—	—	16	—	—	—
Transfers and subsidies to:	7 500	4 401	6 213	203	203	9 677	953	953	995
Provinces and municipalities	—	—	—	3	3	—	—	—	—
Departmental agencies and accounts	2	1	1	—	—	4	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	73	—	2 240	—	—	—	753	753	795
Households	7 425	4 400	3 972	200	200	9 673	200	200	200
Payments for capital assets	13 121	20 484	16 486	30 640	30 640	35 005	38 012	39 836	42 069
Buildings and other fixed structures	11	-5	—	—	—	—	—	—	—
Machinery and equipment	13 110	19 875	16 486	23 640	23 640	20 629	25 133	26 550	28 039
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	614	—	7 000	7 001	14 376	12 879	13 285	14 030
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	518 150	544 182	550 970	608 470	609 667	629 653	653 469	690 449	729 113

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments. In the 2017/18 financial year CoE shows growth of 7.7 percent, when based on the revised estimate of 2016/17.

Goods and services in the programme experiences a negative growth over the seven year period mainly due to reprioritisations within the programme and the reclassification of finance leases under the Standard Chart of Accounts (SCOA). Goods and services increases with 26.2 percent in 2016/17 mainly due to reprioritisation in the previous financial year, and shows minimal growth of 2.9 percent over the 2017 MTEF.

Payment for capital assets grows with 8.6 percent in the 2017/18 financial year and 6.3 per cent over the MTEF, the allocation mainly addresses software and other intangible assets relating to the payment of Microsoft Corporate and School Agreement licenses fees.

9.2 Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	556	557	558
Number of public schools that can be contacted electronically (e-mail)	529	535	540
ANNUAL OUTPUTS			
Programme 1: Administration			
Sector Performance Indicators			
Percentage of education current expenditure going towards non-personnel items	23.9	21.5	21.3
1.2 Corporate services			
Number of school-based educators evaluated using the performance appraisal instrument	8360	8370	8380
Number of office-based educators evaluated using the performance appraisal instrument	500	510	515
Number of public ordinary School Management Team members capacitated to ensure functional schools	130	90	70

Programme 2: Public Ordinary School Education

Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub programme 2.3: Human Resource Management

To provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.4: In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools

Sub-programme 2.5: Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary Level	1 907 344	1 936 685	2 121 615	2 234 237	2 241 673	2 470 768	2 350 714	2 473 910	2 610 919
2. Public Secondary Level	1 253 753	1 362 862	1 443 254	1 524 828	1 520 892	1 381 843	1 603 879	1 776 882	1 891 086
3. Human Resource Development	9 297	16 685	18 358	30 941	30 941	32 727	32 888	34 773	36 720
4. School Sport, Culture And Media Services	11 344	9 497	7 218	17 222	17 222	16 325	18 100	19 146	20 220
5. Conditional Grants	135 556	151 123	165 678	173 319	175 444	175 444	184 443	196 552	206 558
Total payments and estimates	3 317 294	3 476 852	3 756 123	3 980 547	3 986 172	4 077 107	4 190 025	4 501 263	4 765 503

The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs.

The budget also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

Table 2.12.2 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 986 160	3 100 669	3 368 070	3 578 857	3 610 283	3 702 740	3 779 857	4 066 015	4 302 651
Compensation of employees	2 870 848	3 040 294	3 266 553	3 473 628	3 477 129	3 574 231	3 668 303	3 946 590	4 189 791
Goods and services	114 177	60 374	101 077	103 946	131 872	127 542	111 554	119 425	112 860
Interest and rent on land	1 135	1	440	1 282	1 282	967	-0	0	-
Transfers and subsidies to:	328 724	370 855	386 447	398 471	372 603	373 125	407 171	432 064	459 490
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	283 344	321 875	331 716	355 105	329 237	330 114	371 087	393 887	419 176
Households	45 379	48 980	54 731	43 366	43 366	43 011	36 084	38 177	40 314
Payments for capital assets	2 410	609	1 606	3 219	3 286	1 242	2 996	3 184	3 362
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 410	609	1 606	3 219	3 286	1 242	2 996	3 184	3 362
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	4 719	-	-	-	-	-	-	-
Total economic classification	3 317 294	3 476 852	3 756 123	3 980 547	3 986 172	4 077 107	4 190 025	4 501 263	4 765 503

Compensation of employees which is the main cost driver in this programme grows from R3.574 billion in the 2016/17 revised estimates to R4.189 billion in 2019/20 representing an average growth of 5.4 percent over the MTEF. The 2017/18 allocation shows growth of only 2.6 percent due to the projected over expenditure in the 2016/17 financial year which can mainly be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2016/17 school year.

Goods and services declines from a revised estimate of R127.542 million in 2016/17 to R112.860 million in 2019/20 which represents a negative average growth of 4 percent over the medium term. The increase during adjustment estimates in the 2016/17 financial year can be ascribed to the central procurement of stationery which will not continue over the MTEF period.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Learner absenteeism rate	6.5	6.5	6.5
Teachers absenteeism rate	6.6	6.6	6.6
ANNUAL OUTPUTS			
Programme 2: Public Ordinary School Education			
Sector Performance Indicators			
Number of full service schools servicing learners with learning barriers	12	12	12
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	70	72	75
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	60	62	65
Number of schools provided with multi-media resources	2	2	2
Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	189000	190000	191000
Number of educators trained in Literacy/Language content and methodology	3800	3500	3200
Number of educators trained in Numeracy/Mathematics content and methodology	1800	1500	1200
2.3 Human Resource Development			
Number of teachers trained in subject-appropriate short courses	90	80	70
Number of youth placed in the NYS-School Support Programme	88	88	88
2.5 Conditional Grants			
Number of food handlers employed in the school nutrition programme	1600	1610	1620

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub-programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

Sub-programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Independent School Subsidy

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. Independent Primary Level	426	565	514	470	470	1 706	493	522	551
2. Independent Secondary Level	7 488	7 500	7 373	8 255	8 255	7 019	8 676	9 170	9 684
Total payments and estimates	7 914	8 065	7 887	8 725	8 725	8 725	9 169	9 692	10 235

The programme provides funding through subsidies for five (5) independent schools.

Table 2.12.3 : Summary of payments and estimates by economic classification: Independent School Subsidy

R thousand	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 to:	7 914	8 065	7 887	8 725	8 725	8 725	9 169	9 692	10 235
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 703	8 065	7 887	8 725	8 725	8 725	9 169	9 692	10 235
Households	211	-	-	-	-	-	-	-	-
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	7 914	8 065	7 887	8 725	8 725	8 725	9 169	9 692	10 235

Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies. Subsidies to independent schools increase by 5.1 percent in the 2017/18 financial year and by 5.5 per cent over the MTEF period.

Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools visited for monitoring and support	100	100	100
ANNUAL OUTPUTS			
Programme 3: Independent School Subsidies			
Sector Performance Indicators			
Percentage of registered independent schools receiving subsidies	16.7	16.7	16.7
Number of learners at subsidised registered independent schools	1673	1680	1700

Programme 4: Public Special School Education

Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including E-learning and inclusive education).

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	82 423	97 673	112 557	115 772	115 772	132 588	137 663	160 948	169 961
2. Human Resource Development	–	–23	13	478	478	54	497	526	556
3. School Sport, Culture And Media Services	978	–	62	–	–	–	–	–	–
4. Conditional Grant	–	–	–	–	–	–	2 021	6 142	7 312
Total payments and estimates	83 401	97 650	112 632	116 251	116 251	132 642	140 181	167 616	177 829

The Public Special Schools budget for 2017/18 shows increase of 5.7 percent from the 2016/17 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies.

The department has 11 registered special schools within the province and 12 full service schools. For the 2017/18 financial year a new grant has been added to the programme to cater for learners with profound intellectual disabilities.

Table 2.12.4 : Summary of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	73 930	84 917	100 209	102 335	102 335	118 252	125 992	152 580	161 951
Compensation of employees	73 340	84 585	99 658	100 660	100 660	117 571	122 051	144 415	152 501
Goods and services	590	332	551	1 675	1 675	681	3 942	8 165	9 450
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 471	12 733	12 423	13 895	13 895	14 390	14 169	15 015	15 856
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 723	8 036	8 824	10 480	10 480	9 842	10 036	10 674	11 272
Households	2 748	4 697	3 599	3 415	3 415	4 548	4 133	4 341	4 584
Payments for capital assets	–	–	–	21	21	–	20	21	22
Buildings and other fixed structures	–	–	–	0	0	–	0	0	–
Machinery and equipment	–	–	–	21	21	–	20	21	22
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	83 401	97 650	112 632	116 251	116 251	132 642	140 181	167 616	177 829

Compensation of employees reflects growth of 3.8 percent from 2016/17 revised estimate to the 2017/18 financial year.

The significant growth in goods and services in 2017/18 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities.

Transfer payments to non-profit institutions shows growth of 2 percent, and households shows negative growth of 9.1 percent in the 2017/18 financial year, when compared to the 2016/17 revised estimate, mainly due to the projected over expenditure as a result of the payment of leave gratuity.

Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
Sector Performance Indicators			
Percentage of special schools serving as Resource Centres	72.2	72.2	72.2
Number of learners in public special schools	2009	2010	2025
Number of therapists/specialist staff in special schools	13	15	17
4.2 Human Resource Development			
Number of educators trained in inclusive support programmes	2000	2000	2000

Description and Objectives

Programme 5: Early Childhood Development

To provide Early Childhood Development (ECD) at the Grade R and pre Grade R in accordance with White Paper 5.

Sub-Programme 5.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-Programme 5.2: Grade R in Early Childhood Development Centres

To support Grade - R at early childhood development centres.

Sub-Programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of Pre – Grade R practitioners/educators.

Sub-Programme 5.4: Human Resource Development

To provide Departmental services for the professional and other development of educators and non-educators in ECD centres.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R in Public Schools	71 927	79 529	77 676	86 639	85 443	77 907	90 163	118 984	125 647
2. Grade R in Early Childhood Development Centres	2 108	5 450	2 527	6 132	6 132	6 439	6 355	6 790	7 169
3. Pre-Grade R Training	742	1 073	2 749	2 430	2 430	2 344	2 546	2 702	2 853
4. Human Resource Development	–	72	403	200	200	128	200	226	239
Total payments and estimates	74 777	86 124	83 355	95 400	94 204	86 818	99 264	128 702	135 908

Early Childhood Development programme grows from a revised estimate of R86.818 million in 2016/17 to R99.264 million in 2017/18; this represents a positive growth of 14.3 percent in 2017/18 and 16.1 percent over the MTEF.

The above inflation growth in this programme is attributed to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Table 2.12.5 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	63 004	74 364	70 557	81 909	80 713	73 738	85 357	113 989	120 371
Compensation of employees	60 312	69 789	63 465	71 689	71 689	67 473	77 129	105 268	111 162
Goods and services	2 692	4 575	7 092	10 220	9 024	6 265	8 228	8 722	9 209
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	11 773	11 752	12 793	13 391	13 391	12 878	13 737	14 537	15 351
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	11 626	11 534	12 452	13 391	13 391	12 837	13 737	14 537	15 351
Households	147	218	341	–	–	41	–	–	–
Payments for capital assets	–	8	5	100	100	202	170	176	186
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	8	5	100	100	202	170	176	186
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	74 777	86 124	83 355	95 400	94 204	86 818	99 264	128 702	135 908

Compensation of employees grows with 14.3 percent for the 2017/18 financial year due to projected under expenditure in the revised budget of 2016/17.

The personnel costs budget also makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

The Goods and services budget shows growth of 31.3 percent in 2017/18. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure during the 2016/17 revised estimate. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be deferred to the 2017/18 financial year.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions are made in respect of schools with Grade R classes. The budget increases during 2017/18 financial year by 6.7 percent, when compared to the 2016/17 revised estimate.

Service delivery measures

Sector: Education				
Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2017-18	2018-19	2019-20
ANNUAL OUTPUTS				
Programme 5: Early Childhood Development				
Sector Performance Indicators				
Number of public schools that offer Grade R		381	382	383
		81	82	83
Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.				
5.1 Grade R in Public Schools				
Number of Grade R practitioners trained in the Diploma in Grade R Teaching		150	20	0
Number of practitioners in public schools supported in CAPS		620	630	650
5.2 Grade R in Community Centres				
Number of Grade R practitioners in community-based sites supported in CAPS		87	87	87

Description and Objectives

Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 2.10.6 : Summary of payments and estimates by sub-programme: Infrastructure 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. Administration	42 849	40 612	29 437	60 172	31 672	27 800	109 265	102 875	101 488
2. Public Ordinary Schools	315 007	297 061	399 283	407 149	428 149	437 614	478 944	363 524	390 395
3. Special Schools	3 182	–	–	15 000	16 000	16 904	17 917	5 006	6 500
4. Early Childhood Development	10 954	23 926	14 722	14 988	21 488	14 991	17 452	23 743	24 422
Total payments and estimates	371 992	361 599	443 442	497 309	497 309	497 309	623 578	495 148	522 805

This programme is mainly funded through the Education Infrastructure Grant. The Infrastructure programme grows from a revised estimate of R497.309 million to R623.578 million in 2017/18; this represents a growth of 25.4 percent.

Allocation to the grant within this programme is dependent on the financial incentive which the department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 76 percent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 2.12.6 : Summary of 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	53 857	54 301	108 933	101 663	101 663	96 340	112 497	92 408	94 579
Compensation of employees	16 448	13 008	13 173	42 512	22 512	12 589	42 000	43 102	43 355
Goods and services	37 400	41 287	95 759	59 151	79 151	83 751	70 497	49 305	51 224
Interest and rent on land	9	6	1	-	-	-	-	-	-
Transfers and subsidies to:	-	27	-	-	-	254	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	254	-	-	-
Households	-	27	-	-	-	-	-	-	-
Payments for capital assets	318 135	307 271	334 509	395 646	395 646	400 715	511 081	402 740	428 226
Buildings and other fixed structures	316 182	303 829	293 676	395 646	395 646	378 665	511 081	402 740	428 226
Machinery and equipment	1 953	3 215	40 833	-	-	22 050	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	227	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	371 992	361 599	443 442	497 309	497 309	497 309	623 578	495 148	522 805

Compensation of employees the decreased in the 2016/17 revised estimate as a result of the challenges experienced with recruitment of specialists. An amount of R42 million has been allocated in the 2017/18 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implimented by Profesional Service Providers (PSP's).

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Service delivery measures

Sector: Education				
Programme / Subprogramme / Performance Measures		Estimated Annual Targets		
		2017-18	2018-19	2019-20
ANNUAL OUTPUTS				
Programme 6: Infrastructure Development				
Sector Performance Indicators				
Number of public ordinary schools provided with water supply		0	0	0
Number of public ordinary schools provided with electricity supply		0	0	0
Number of public ordinary schools supplied with sanitation facilities		0	0	0
Number of additional classrooms built in, or provided for, existing public ordinary schools.		38	32	18
Number of additional specialist rooms built in public ordinary schools.		1	2	3
Number of new schools completed and ready for occupation (includes replacement schools)		1	2	4
Number of new schools under construction (includes replacement schools)		11	14	15
Number of new or additional Grade R classrooms built (includes those in replacement schools).		8	4	0
Number of hostels built		0	0	1
Number of schools in which scheduled maintenance projects were completed		50	50	54

Description and Objectives

Programme 7: Examination and Education Related Services

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

Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub programme 7.1: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub programme 7.2: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment Seta	3 417	3 616	5 313	6 064	6 064	6 064	6 373	6 754	7 132
2. Professional Services	5 662	14 645	21 722	20 019	20 019	19 984	25 732	26 948	28 457
3. Special Projects	30 800	35 244	58 513	26 673	26 673	33 841	27 880	29 582	31 071
4. External Examinations	62 877	70 351	52 889	69 309	72 321	71 884	72 530	77 945	82 308
5. Conditional Grants	13 338	10 889	8 271	10 206	10 206	10 206	9 647	5 874	6 203
Total payments and estimates	116 094	134 745	146 708	132 271	135 283	141 979	142 162	147 103	155 171

The Examination and Education Related Services programme has an allocated budget of R142.162 million in 2017/18. Showing negative growth of 0.1 percent, due to the projected over expenditure in 2016/17 on the special projects sub programme.

The professional Services sub programme shows increase of 28.8 percent for 2017/18 this is largely due to the appointment of additional staff members.

The negative growth on the Special Projects sub programme is mainly due to the movement of IT and special projects HIV/AIDS to programme 1 during the 2016/17 financial year. For the 2017/18 financial year the sub-programme shows negative growth of 17.6 percent mainly due to the projected over expenditure on special projects clean audit.

External Examination sees growth of 0.9 percent, due to a roll over in the budget, during adjustment estimates. The budget of the subprogramme includes National Senior Certificate (NSC) examinations and security arrangement linked thereto.

The programme also include the HIV and Aids Grant which amounts to R5.547 million for the 2017/18 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP and the which amounts to R2.083 million and R2.017 million respectively. The Social Sector Expanded Public Works Programme Incentive Grant for Provinces sees a reduction of 31 percent in the 2017/18 financial year.

Table 2.12.7 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	90 782	110 912	116 819	103 951	105 211	112 605	112 088	119 022	125 686
Compensation of employees	46 774	54 884	58 486	68 528	68 528	63 117	73 643	81 085	85 637
Goods and services	44 008	56 024	58 288	35 424	36 684	49 485	38 445	37 938	40 049
Interest and rent on land	–	4	45	–	–	3	–	–	–
Transfers and subsidies to:	19 411	16 898	22 373	21 874	20 514	21 599	21 055	20 262	21 228
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 444	3 616	5 313	6 064	6 064	6 094	6 373	6 754	7 132
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	15 820	13 161	13 218	12 810	11 450	11 995	11 682	10 508	11 096
Households	147	121	3 842	3 000	3 000	3 510	3 000	3 000	3 000
Payments for capital assets	5 901	6 935	7 516	6 445	9 557	7 775	9 019	7 819	8 257
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 901	6 935	1 742	6 445	9 557	7 775	9 019	7 819	8 257
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	5 774	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	116 094	134 745	146 708	132 271	135 283	141 979	142 162	147 103	155 171

Compensation of employees in the programme grows steadily over the MTEF mainly on the subprogramme professional services.

Goods and services shows negative growth of 22.3 percent in 2017/18 due to the projected over expenditure in 2016/17.

Transfers and Subsidies includes an amount of R6.373 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2017/18 financial year the allocations amounts to R9.665 million.

Payments for capital assets shows sharp increase of 16 percent in 2017/18 to cater for the acquisition of examination printing machines.

Service delivery measures

Sector: Education			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
ANNUAL OUTPUTS			
Programme 7: Examination and Education Related Services			
Sector Performance Indicators			
Percentage of learners who passed National Senior Certificate (NSC)	78	80	82
Percentage of Grade 12 learners passing at bachelor level	26	28	30
Percentage of Grade 12 learners achieving 50% or above in Mathematics	26	28	30
Percentage of Grade 12 learners achieving 50% or above in Physical Science	22	24	26
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	116	120	125
7.2 Conditional Grants			
Number of learners trained to implement sexual and reproductive health education including HIV and Aids & TB	2000	2000	2000
Number of public secondary school learners trained as Peer Educators	60	65	65

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	3 983	445 327	3 986	470 629	4 155	506 053	3 738	–	3 738	598 496	4 053	586 834	4 053	627 045	4 053	664 969	2.7%	3.6%	13.3%
7 – 10	4 025	2 322 643	4 422	2 468 508	7 803	2 657 272	7 966	–	7 966	3 278 719	8 610	3 432 159	8 610	3 702 856	8 611	3 928 234	2.6%	6.2%	76.8%
11 – 12	5 012	638 758	5 012	675 051	740	725 861	389	–	389	282 959	400	281 014	400	298 917	400	316 874	0.9%	3.8%	6.3%
13 – 16	34	31 500	34	33 289	31	35 795	38	–	38	59 763	38	63 114	38	66 901	38	70 915	–	5.9%	1.4%
Other	–	–	–	–	–	–	759	–	759	56 052	759	95 136	759	125 956	759	130 738	–	32.6%	2.2%
Total	13 054	3 438 228	13 454	3 647 477	12 729	3 924 981	12 890	–	12 890	4 275 989	13 860	4 458 257	13 860	4 821 674	13 861	5 111 729	2.5%	6.1%	100.0%
Programme																			
1. Administration	1 813	370 505	1 813	384 917	1 095	410 033	1 047	–	1 047	441 008	1 047	475 127	1 047	501 218	1 047	529 285	–	6.3%	10.4%
2. Public Ordinary School Education	9 787	2 870 848	10 187	3 040 294	10 410	3 266 553	10 410	–	10 410	3 574 231	11 381	3 668 307	11 381	3 946 590	11 381	4 189 791	3.0%	5.4%	82.4%
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	312	73 340	312	84 585	312	99 658	390	–	390	117 571	390	122 051	390	144 416	390	152 503	–	9.1%	2.9%
5. Early Childhood Development	127	60 312	127	69 789	733	63 465	811	–	811	67 473	810	77 129	810	105 268	810	111 161	-0.0%	18.1%	2.0%
6. Infrastructure Development	252	16 448	252	13 008	40	13 173	39	–	39	12 589	39	42 000	39	43 098	40	43 353	0.8%	51.0%	0.7%
7. Examination And Education Related	763	46 774	763	54 884	139	58 486	193	–	193	63 117	193	73 643	193	81 084	193	85 637	–	10.7%	1.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	13 054	3 438 227	13 454	3 647 477	12 729	3 911 368	12 890	–	12 890	4 275 989	13 860	4 458 257	13 860	4 821 674	13 861	5 111 729	2.5%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	862 681	2 824	–	2 824	973 069	2 824	987 683	2 824	1 056 821	2 824	1 116 003	–	4.7%	22.1%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	1 600	8	–	8	1 712	8	1 832	8	1 960	8	2 070	–	6.5%	0.0%
Legal Professionals	–	–	–	–	–	2 100	3	–	3	2 247	3	2 404	3	2 573	3	2 717	–	6.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	3 044 987	10 055	–	10 055	3 298 961	11 025	3 466 337	11 025	3 760 320	11 026	3 990 939	3.1%	6.6%	77.8%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	3 911 368	12 890	–	12 890	4 275 989	13 860	4 458 257	13 860	4 821 674	13 861	5 111 729	2.5%	6.1%	100.0%

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

The tables include both educator and non-educator salaries and post numbers. The increase in personnel cost can be attributed to the cost of living increases. Compensation of employee's amounts to 77 percent of the total budget including conditional grants. Salary cost is the major cost driver in the department's budget, with programme 2 having the largest share of the allocation.

9.3.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	13 054	13 454	12 729	12 890	12 890	12 890	13 860	13 860	13 861
Number of personnel trained	720	730	740	750	750	750	788	833	879
of which									
Male	270	275	280	285	285	285	299	317	334
Female	450	455	460	465	465	465	488	517	545
Number of training opportunities	720	730	740	750	750	750	788	833	880
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	720	730	740	750	750	750	788	833	880
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	180	185	190	195	195	195	205	217	229
Number of interns appointed	48	50	52	54	54	54	57	60	63
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	20 079	10 099	1 982	8 320	8 320	8 574	6 892	7 377	7 790
2. Public Ordinary School Education	1 575	862	2 408	3 650	3 650	3 302	2 307	2 566	2 709
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	478	478	52	497	527	557
5. Early Childhood Development	232	1 415	2 084	3 358	3 358	1 371	3 655	3 922	4 142
6. Infrastructure Development	–	163	37	392	392	1	292	316	334
7. Examination And Education Related Services	1 349	1 175	4 339	3 642	3 642	3 856	3 745	3 784	3 828
Total payments on training	23 235	13 714	10 850	19 840	19 840	17 156	17 388	18 492	19 360

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom.

The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

There are no structure changes from the 2016 MTEF

Annexure
to the Estimate of Provincial Revenue &
Expenditure
Vote 4

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	5 090	4 979	5 140	5 172	5 172	5 177	5 431	5 702	6 021
Sale of goods and services produced by department (excluding capital assets)	5 090	4 979	5 140	5 172	5 172	5 177	5 431	5 702	6 021
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	5 090	4 979	5 140	5 172	5 172	5 177	5 431	5 702	6 021
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	78	57	181	121	121	77	127	133	141
Interest, dividends and rent on land	204	210	922	22	22	61	23	24	26
Interest	204	210	922	22	22	61	23	24	26
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	201	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	201	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 288	1 599	4 947	4 377	4 377	3 787	4 596	4 826	5 096
Total departmental receipts	7 660	6 845	11 391	9 692	9 692	9 102	10 177	10 686	11 284

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	3 765 262	3 944 460	4 292 859	4 546 343	4 579 029	4 688 646	4 830 295	5 193 674	5 491 287
Compensation of employees	3 438 227	3 647 477	3 911 368	4 182 577	4 166 077	4 275 989	4 458 257	4 821 674	5 111 729
Salaries and wages	3 016 444	3 209 336	3 385 521	3 635 217	3 618 717	3 712 369	3 881 096	4 205 011	4 460 534
Social contributions	421 783	438 141	525 847	547 360	547 360	563 620	577 161	616 663	651 195
Goods and services	325 802	296 726	380 987	362 484	411 670	411 671	372 038	372 000	379 558
Administrative fees	302	366	309	540	440	529	873	905	956
Advertising	2 460	1 589	1 542	1 658	1 658	1 757	1 892	1 991	2 102
Minor assets	631	498	255	4 313	4 313	1 645	2 359	2 613	2 772
Audit cost: External	7 595	11 790	11 497	10 410	10 410	11 197	12 000	12 494	13 194
Bursaries: Employees	614	1 009	1 520	3 800	3 800	2 798	3 500	3 730	3 938
Catering: Departmental activities	10 841	10 365	8 336	12 251	12 251	12 278	11 833	12 437	13 118
Communication (G&S)	7 763	5 718	5 713	10 518	10 518	8 414	15 123	15 781	16 665
Computer services	11 072	25 267	9 026	16 966	16 966	9 828	7 621	8 632	9 115
Consultants and professional services: Business and advisory services	-	-	10 945	-	20 000	25 980	-	-	-
Infrastructure and planning	-	-	-	-	-	-	40 152	30 305	32 123
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 595	1 675	3 121	2 500	2 500	2 998	2 464	2 616	2 762
Contractors	17 926	3 065	1 466	2 399	2 399	9 334	578	709	749
Agency and support / outsourced services	15 378	33 687	47 587	27 340	28 700	42 758	24 035	23 194	24 494
Entertainment	331	433	69	215	215	64	243	258	272
Fleet services (including government motor transport)	155	795	2 959	4 030	4 030	3 430	2 616	2 848	3 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-0	-0	-	-	-	-
Inventory: Fuel, oil and gas	1 476	-	-	305	305	-	763	782	826
Inventory: Learner and teacher support material	93 100	38 490	39 875	43 863	58 863	39 107	46 841	53 645	57 475
Inventory: Materials and supplies	56	-	21 000	1	1	2	-	1	1
Inventory: Medical supplies	82	-	-	200	200	-	260	271	285
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 378	16 367	45 570	25 273	38 199	66 733	31 409	26 739	15 018
Consumable supplies	2 962	4 361	3 463	5 380	5 380	1 925	5 444	5 789	6 112
Consumable: Stationery, printing and office supplies	10 950	12 990	13 642	15 123	15 123	16 186	17 728	18 763	19 813
Operating leases	12 557	15 411	18 452	5 395	6 591	16 389	8 011	8 729	9 015
Property payments	35 729	47 163	77 047	89 771	89 771	61 823	56 625	54 013	56 244
Transport provided: Departmental activity	8 624	6 619	3 803	4 424	4 424	4 606	1 690	1 926	2 034
Travel and subsistence	52 552	36 608	39 741	56 779	55 583	51 063	60 738	63 955	67 536
Training and development	22 619	12 705	6 197	13 039	13 039	10 954	10 888	11 762	12 422
Operating payments	5 796	8 757	5 473	2 135	2 135	6 909	3 719	4 223	4 460
Venues and facilities	1 177	880	2 329	3 591	3 591	2 418	1 367	1 607	1 696
Rental and hiring	81	118	50	264	264	546	1 266	1 282	1 354
Interest and rent on land	1 233	257	504	1 282	1 282	986	-	-	-
Interest	98	257	504	-	-	24	-	-	-
Rent on land	1 135	-	-	1 282	1 282	962	-	-	-
Transfers and subsidies	384 793	424 731	448 136	456 559	429 331	440 648	466 254	492 523	523 155
Provinces and municipalities	-	-	-	3	3	-	-	-	-
Provinces	-	-	-	3	3	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	3	3	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 447	3 617	5 314	6 064	6 064	6 098	6 373	6 754	7 132
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 447	3 617	5 314	6 064	6 064	6 098	6 373	6 754	7 132
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	325 289	362 671	376 337	400 511	373 283	373 767	416 464	440 051	467 925
Households	56 057	58 443	66 485	49 981	49 981	60 783	43 417	45 718	48 098
Social benefits	3 860	24 003	28 880	10 000	10 000	19 768	-	-	-
Other transfers to households	52 197	34 440	37 605	39 981	39 981	41 015	43 417	45 718	48 098
Payments for capital assets	339 567	335 307	360 122	436 071	439 250	444 939	561 298	453 775	482 122
Buildings and other fixed structures	316 193	303 824	293 676	395 646	395 646	378 665	511 081	402 740	428 226
Buildings	313 182	303 829	284 110	355 108	356 108	370 634	456 938	354 196	381 304
Other fixed structures	3 011	-5	9 566	40 538	39 538	8 031	54 143	48 544	46 922
Machinery and equipment	23 374	30 642	60 672	33 425	36 604	51 898	37 339	37 750	39 867
Transport equipment	1 174	12 522	54 363	15 900	15 900	36 815	18 000	18 922	19 982
Other machinery and equipment	22 200	18 120	6 309	17 524	20 703	15 083	19 339	18 828	19 885
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	841	5 774	7 000	7 001	14 376	12 878	13 285	14 029
Payments for financial assets	-	4 719	-	-	-	-	-	-	-
Total economic classification	4 489 622	4 709 217	5 101 117	5 438 973	5 447 610	5 574 233	5 857 847	6 139 972	6 496 564

Table B.3.1: 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	497 529	519 297	528 271	577 627	578 823	584 971	614 504	649 660	686 049
Compensation of employees	370 505	384 917	410 033	425 559	425 559	441 008	475 128	501 221	529 290
Salaries and wages	322 789	334 983	354 476	370 369	370 369	382 413	411 497	434 177	458 492
Social contributions	47 716	49 934	55 557	55 190	55 190	58 595	63 631	67 044	70 798
Goods and services	126 935	134 134	118 220	152 068	153 264	143 947	139 376	148 439	156 759
Administrative fees	299	366	309	441	441	325	872	899	948
Advertising	2 014	1 230	960	1 156	1 156	967	1 227	1 296	1 369
Minor assets	203	146	27	3 022	3 022	1 132	1 170	1 347	1 433
Audit cost: External	7 595	11 790	11 497	10 410	10 410	11 197	12 000	12 494	13 193
Bursaries: Employees	614	1 008	1 452	2 250	2 250	2 257	2 000	2 133	2 252
Catering: Departmental activities	7 478	4 699	3 107	6 152	6 152	6 422	4 582	4 953	5 230
Communication (G&S)	6 996	5 570	5 169	9 901	9 901	8 215	14 424	15 040	15 882
Computer services	2 417	19 178	657	14 270	14 270	7 298	4 870	5 720	6 039
Consultants and professional services: Business and advisory services	-	-	-	-	-	20	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 595	1 675	3 121	2 500	2 500	2 988	2 464	2 616	2 762
Contractors	158	204	49	1 730	1 730	1 700	284	385	407
Agency and support / outsourced services	5 860	12 077	25 804	16 783	16 783	16 314	13 739	14 751	15 577
Entertainment	331	433	69	215	215	64	244	258	272
Fleet services (including government motor transport)	151	752	2 384	4 030	4 030	2 857	2 612	2 848	3 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-0	-0	-	-0	-0	-
Inventory: Fuel, oil and gas	1 154	-	-	-0	-0	-	-0	-0	-
Inventory: Learner and teacher support material	220	-	1 230	1 170	1 170	1 986	300	374	394
Inventory: Materials and supplies	20	-	-	0	0	-	0	0	-
Inventory: Medical supplies	-	-	-	20	20	-	-0	1	1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	29	669	-	-	-	-	-	0	-
Consumable supplies	1 550	3 033	1 391	2 490	2 490	1 574	2 423	2 571	2 715
Consumable: Stationery, printing and office supplies	3 330	5 109	2 082	4 613	4 613	5 509	7 438	7 712	8 144
Operating leases	707	7 810	6 642	265	1 461	4 787	210	225	238
Property payments	15 906	19 088	20 799	21 506	21 506	19 993	23 295	24 603	25 981
Transport provided: Departmental activity	5 000	2 498	2 454	2 090	2 090	3 230	5	126	133
Travel and subsistence	39 570	23 195	23 333	35 783	35 783	31 646	34 845	37 024	39 097
Training and development	19 465	9 091	530	6 070	6 070	6 317	4 892	5 244	5 538
Operating payments	3 963	4 239	4 272	1 959	1 959	5 529	3 298	3 419	3 610
Venues and facilities	310	272	849	2 978	2 978	1 540	920	1 122	1 184
Rental and hiring	-	2	33	264	264	80	1 265	1 281	1 353
Interest and rent on land	89	246	18	-	-	16	-	-	-
Interest	89	246	18	-	-	16	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 500	4 401	6 213	203	203	9 677	953	953	995
Provinces and municipalities	-	-	-	3	3	-	-	-	-
Provinces	-	-	-	3	3	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	814	-	-	3	3	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	1	1	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	1	1	-	-	4	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	73	-	2 240	-	-	-	753	753	795
Households	7 425	4 400	3 972	200	200	9 673	200	200	200
Social benefits	3 667	1 703	3 215	-	-	1 040	-	-	-
Other transfers to households	3 758	2 697	757	200	200	8 633	200	200	200
Payments for capital assets	13 121	20 484	16 486	30 640	30 640	35 005	38 012	39 836	42 069
Buildings and other fixed structures	11	-5	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	11	-5	-	-	-	-	-	-	-
Machinery and equipment	13 110	19 875	16 486	23 640	23 640	20 629	25 133	26 550	28 039
Transport equipment	814	11 979	12 196	15 600	15 600	14 520	18 000	18 905	19 963
Other machinery and equipment	12 296	7 896	4 290	8 040	8 040	6 109	7 133	7 645	8 076
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	614	-	7 000	7 001	14 376	12 879	13 285	14 030
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	518 150	544 182	550 970	608 470	609 667	629 653	653 469	690 449	729 113

Table B 3.2: Payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	2 986 160	3 100 669	3 368 070	3 578 857	3 610 283	3 702 740	3 779 857	4 066 015	4 302 651
Compensation of employees	2 870 848	3 040 294	3 266 553	3 473 628	3 477 129	3 574 231	3 668 303	3 946 590	4 189 791
Salaries and wages	2 515 567	2 673 890	2 821 825	3 013 901	3 017 401	3 097 631	3 185 628	3 435 911	3 650 515
Social contributions	355 281	366 404	444 728	459 727	459 727	476 600	482 675	510 678	539 276
Goods and services	114 177	60 374	101 077	103 946	131 872	127 542	111 554	119 425	112 860
Administrative fees	3	—	—	—	—	42	—	-0	—
Advertising	300	131	348	347	347	8	317	339	358
Minor assets	126	16	9	869	869	148	885	936	989
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	1	—	1 500	1 500	540	1 500	1 594	1 683
Catering: Departmental activities	1 118	1 033	2 056	1 568	1 568	1 880	2 189	2 286	2 414
Communication (G&S)	668	45	463	424	424	135	552	578	610
Computer services	103	36	4	2 695	2 695	2 531	2 752	2 911	3 074
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	10	—	—	—
Contractors	2	35	149	157	157	8	163	172	182
Agency and support / outsourced services	196	492	560	45	45	3 205	41	44	47
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4	12	439	—	—	505	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	319	—	—	305	305	—	334	353	373
Inventory: Learner and teacher support material	91 501	36 236	37 579	41 289	56 289	35 901	43 223	45 729	48 291
Inventory: Materials and supplies	—	—	21 000	—	—	1	—	—	—
Inventory: Medical supplies	35	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	577	1 979	8 571	25 000	37 926	59 043	25 021	26 722	15 000
Consumable supplies	132	782	656	1 838	1 838	-99	1 961	2 069	2 185
Consumable: Stationery, printing and office supplies	176	348	347	184	184	308	263	274	290
Operating leases	7 892	1 049	1 113	20	20	815	1 303	1 304	1 377
Property payments	600	5 960	15 845	12 154	12 154	6 149	13 416	15 528	16 363
Transport provided: Departmental activity	2 764	3 280	685	1 000	1 000	619	1 065	1 124	1 187
Travel and subsistence	5 555	4 638	7 562	11 985	11 985	11 426	15 431	16 128	17 030
Training and development	1 575	861	2 408	2 150	2 150	2 762	807	972	1 026
Operating payments	21	3 246	509	177	177	1 057	198	209	222
Venues and facilities	435	78	762	241	241	548	136	150	159
Rental and hiring	75	116	12	—	—	—	—	—	—
Interest and rent on land	1 135	1	440	1 282	1 282	967	-0	0	—
Interest	—	1	440	—	—	5	—	—	—
Rent on land	1 135	—	—	1 282	1 282	962	-0	0	—
Transfers and subsidies	328 724	370 855	386 447	398 471	372 603	373 125	407 171	432 064	459 490
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	283 344	321 875	331 716	355 105	329 237	330 114	371 087	393 887	419 176
Households	45 379	48 980	54 731	43 366	43 366	43 011	36 084	38 177	40 314
Social benefits	—	20 911	24 409	10 000	10 000	17 791	—	—	—
Other transfers to households	45 379	28 069	30 322	33 366	33 366	25 220	36 084	38 177	40 314
Payments for capital assets	2 410	609	1 606	3 219	3 286	1 242	2 996	3 184	3 362
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 410	609	1 606	3 219	3 286	1 242	2 996	3 184	3 362
Transport equipment	—	—	1 471	—	—	121	—	—	—
Other machinery and equipment	2 410	609	135	3 219	3 286	1 121	2 996	3 184	3 362
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	4 719	—	—	—	—	—	—	—
Total economic classification	3 317 294	3 476 852	3 756 123	3 980 547	3 986 172	4 077 107	4 190 025	4 501 263	4 765 503

Table B 3.4: Payments and estimates by economic classification: Public Special School 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
Current payments	73 930	84 917	100 209	102 335	102 335	118 252	125 992	152 580	161 951
Compensation of employees	73 340	84 585	99 658	100 660	100 660	117 571	122 051	144 415	152 501
Salaries and wages	62 668	72 972	85 094	87 574	87 574	100 761	108 354	125 161	132 170
Social contributions	10 672	11 613	14 564	13 086	13 086	16 810	13 697	19 254	20 331
Goods and services	590	332	551	1 675	1 675	681	3 942	8 165	9 450
Administrative fees	-	-	-	-	-	1	-	-	-
Advertising	-	-	-	-	-	186	-	-	-
Minor assets	30	-	-	400	400	-	185	208	220
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	25	28	6	60	60	-	48	52	55
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	36	-	-	-	-	-	-0	-0	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	2 021	6 142	7 312
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	47	-	-	180	180	-	260	270	286
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	80	116	0	0	37	-0	-0	-
Consumable supplies	36	46	54	15	15	8	18	20	22
Consumable: Stationery, printing and office supplies	11	45	27	2	2	4	2	2	2
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	0	0	-
Transport provided: Departmental activity	33	8	-	-	-	-	-	-	-
Travel and subsistence	369	97	329	534	534	347	905	937	989
Training and development	-	-	-	478	478	52	497	527	557
Operating payments	2	22	19	-0	-0	27	-0	-0	-
Venues and facilities	1	6	-	6	6	19	6	6	7
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 471	12 733	12 423	13 895	13 895	14 390	14 169	15 015	15 856
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 723	8 036	8 824	10 480	10 480	9 642	10 036	10 674	11 272
Households	2 748	4 697	3 599	3 415	3 415	4 548	4 133	4 341	4 584
Social benefits	-	1 049	274	-	-	791	-	-	-
Other transfers to households	2 748	3 648	3 325	3 415	3 415	3 757	4 133	4 341	4 584
Payments for capital assets	-	-	-	21	21	-	20	21	22
Buildings and other fixed structures	-	-	-	0	0	-	0	0	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	0	0	-	0	0	-
Machinery and equipment	-	-	-	21	21	-	20	21	22
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	21	21	-	20	21	22
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	83 401	97 650	112 632	116 251	116 251	132 642	140 181	167 616	177 829

Table B 3.5: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	63 004	74 364	70 557	81 909	80 713	73 738	85 357	113 989	120 371
Compensation of employees	60 312	69 789	63 465	71 689	71 689	67 473	77 129	105 268	111 162
Salaries and wages	57 704	66 219	60 714	62 283	62 283	64 907	73 625	98 978	104 520
Social contributions	2 608	3 570	2 751	9 406	9 406	2 566	3 504	6 290	6 642
Goods and services	2 692	4 575	7 092	10 220	9 024	6 265	8 228	8 722	9 209
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	57	35	50	50	112	30	34	35
Minor assets	-	-	-	-	-	350	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	0	-
Catering: Departmental activities	219	109	318	458	458	281	300	191	203
Communication (G&S)	-	-	-	0	0	-	-	-0	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	866	882	882	1 025	749	965	1 018
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	474	1 399	961	1 253	1 253	1 070	1 146	1 240	1 309
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	477	867	845	-0	-0	-	-	-	-
Consumable supplies	174	10	-	50	50	11	50	53	56
Consumable: Stationery, printing and office supplies	99	112	36	69	69	44	78	85	90
Operating leases	-	26	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	17	37	237	1	1	178	4	-	-
Travel and subsistence	905	430	1 568	4 061	2 865	1 723	2 187	2 203	2 326
Training and development	232	1 415	2 084	3 358	3 358	1 371	3 656	3 922	4 142
Operating payments	42	100	116	-0	-0	89	-	-0	-
Venues and facilities	18	13	26	38	38	11	27	29	30
Rental and hiring	6	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 773	11 752	12 793	13 391	13 391	12 878	13 737	14 537	15 351
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 626	11 534	12 452	13 391	13 391	12 837	13 737	14 537	15 351
Households	147	218	341	-	-	41	-	-	-
Social benefits	145	192	341	-	-	41	-	-	-
Other transfers to households	2	26	-	-	-	-	-	-	-
Payments for capital assets	-	8	5	100	100	202	170	176	186
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8	5	100	100	202	170	176	186
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8	5	100	100	202	170	176	186
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	74 777	86 124	83 355	95 400	94 204	86 818	99 264	128 702	135 908

Table B 3.6: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	53 857	54 301	108 933	101 663	101 663	96 340	112 497	92 408	94 579
Compensation of employees	16 448	13 008	13 173	42 512	22 512	12 589	42 000	43 102	43 355
Salaries and wages	14 662	12 157	12 423	41 200	21 200	11 793	38 833	39 859	39 930
Social contributions	1 786	851	750	1 312	1 312	796	3 167	3 243	3 425
Goods and services	37 400	41 287	95 759	59 151	79 151	83 751	70 497	49 305	51 224
Administrative fees	-	-	-	-0	-0	8	-	-0	-
Advertising	101	160	149	5	5	450	6	6	6
Minor assets	159	283	54	-	-	9	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	50	50	-	-0	3	3
Catering: Departmental activities	9	5	5	34	34	4	30	32	34
Communication (G&S)	-	-	-	53	53	13	30	33	35
Computer services	2 533	-	14	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	10 945	-	20 000	25 960	-	-	-
Infrastructure and planning	-	-	-	-	-	-	40 052	30 205	32 017
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17 656	2 642	780	307	307	7 530	-	18	19
Agency and support / outsourced services	-	256	410	-	-	1 199	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	31	36	-	-	25	-	-	-
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	-	520	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	0	-
Inventory: Other supplies	295	12 772	36 038	273	273	7 653	6 391	17	18
Consumable supplies	375	345	1 045	97	97	26	178	184	195
Consumable: Stationery, printing and office supplies	112	326	3	-	-	195	356	485	512
Operating leases	3 636	6 342	6 350	5 110	5 110	6 804	6 498	7 200	7 400
Property payments	11 750	16 954	39 491	52 041	52 041	32 775	15 615	9 328	9 091
Transport provided: Departmental activity	-	-	-	841	841	210	0	51	54
Travel and subsistence	585	452	323	-	-	423	1 049	1 060	1 119
Training and development	-	163	37	341	341	1	292	313	331
Operating payments	188	36	74	-	-	-	-	370	390
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	5	-	-	466	-	-	-
Interest and rent on land	9	6	1	-	-	-	-	-	-
Interest	9	6	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	27	-	-	-	254	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	254	-	-	-
Households	-	27	-	-	-	-	-	-	-
Social benefits	-	27	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	318 135	307 271	334 509	395 646	395 646	400 715	511 081	402 740	428 226
Buildings and other fixed structures	316 182	303 829	293 676	395 646	395 646	378 665	511 081	402 740	428 226
Buildings	313 182	303 829	284 110	355 108	356 108	370 634	456 938	354 196	381 304
Other fixed structures	3 000	-	9 566	40 538	39 538	8 031	54 143	48 544	46 922
Machinery and equipment	1 953	3 215	40 833	-	-	22 050	-	-	-
Transport equipment	360	519	40 252	-	-	22 050	-	-	-
Other machinery and equipment	1 593	2 696	581	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	227	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	371 992	361 599	443 442	497 309	497 309	497 309	623 578	495 148	522 805

Table B 3.7: Payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	90 782	110 912	116 819	103 951	105 211	112 605	112 088	119 022	125 686
Compensation of employees	46 774	54 884	58 486	68 528	68 528	63 117	73 643	81 085	85 637
Salaries and wages	43 054	49 115	50 989	59 890	59 890	54 864	63 154	70 928	74 914
Social contributions	3 720	5 769	7 497	8 637	8 637	8 253	10 489	10 156	10 723
Goods and services	44 008	56 024	58 288	35 424	36 684	49 485	38 445	37 938	40 049
Administrative fees	-	-	-	100	-	153	-	6	6
Advertising	16	11	50	100	100	34	310	316	334
Minor assets	113	53	165	23	23	6	119	120	127
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	68	-	-	1	-	-	-
Catering: Departmental activities	1 992	4 491	2 844	3 980	3 980	3 691	4 683	4 925	5 189
Communication (G&S)	99	103	81	140	140	51	121	130	137
Computer services	6 019	6 053	8 351	2	2	-1	-0	1	1
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	100	100	106
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-0	-0	-
Contractors	110	184	488	205	205	96	130	132	139
Agency and support / outsourced services	9 286	20 862	19 947	9 630	10 990	21 015	9 506	7 433	7 849
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	100	-	-	43	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	-	-	-	-	-	429	429	453
Inventory: Learner and teacher support material	905	335	105	150	150	150	150	159	168
Inventory: Materials and supplies	35	-	-	0	0	1	-	0	-
Inventory: Medical supplies	-	-	-	-	-	-	-	0	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-0	-0	-	-	-0	-
Consumable supplies	695	145	317	889	889	405	818	893	942
Consumable: Stationery, printing and office supplies	7 222	7 050	11 147	10 256	10 256	10 126	9 591	10 204	10 775
Operating leases	322	184	4 347	-0	-0	3 983	0	0	-
Property payments	7 473	5 161	912	4 070	4 070	2 906	4 303	4 555	4 809
Transport provided: Departmental activity	810	796	427	491	491	369	616	626	661
Travel and subsistence	5 568	7 796	6 626	4 416	4 416	5 498	6 320	6 600	6 970
Training and development	1 347	1 175	1 138	642	642	451	745	784	829
Operating payments	1 580	1 114	483	0	0	207	225	224	237
Venues and facilities	413	511	692	329	329	300	280	300	317
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	4	45	-	-	3	-	-	-
Interest	-	4	45	-	-	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 411	16 898	22 373	21 874	20 514	21 599	21 055	20 262	21 228
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 444	3 616	5 313	6 064	6 064	6 094	6 373	6 754	7 132
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 444	3 616	5 313	6 064	6 064	6 094	6 373	6 754	7 132
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	15 820	13 161	13 218	12 810	11 450	11 995	11 682	10 508	11 096
Households	147	121	3 842	3 000	3 000	3 510	3 000	3 000	3 000
Social benefits	48	121	641	-	-	105	-	-	-
Other transfers to households	99	-	3 201	3 000	3 000	3 405	3 000	3 000	3 000
Payments for capital assets	5 901	6 935	7 516	6 445	9 557	7 775	9 019	7 819	8 257
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 901	6 935	1 742	6 445	9 557	7 775	9 019	7 819	8 257
Transport equipment	-	24	444	300	300	124	-	17	18
Other machinery and equipment	5 901	6 911	1 298	6 145	9 257	7 651	9 019	7 801	8 239
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5 774	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	116 094	134 745	146 708	132 271	135 283	141 979	142 162	147 103	155 171

Table B.4.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	4 659	4 652	4 360	8 155	8 155	6 007	6 552	6 895	7 918
Compensation of employees	3 141	3 265	1 759	-	-	-	3 704	3 919	4 528
Salaries and wages	2 667	2 890	1 549				3 445	3 645	4 238
Social contributions	474	375	210				259	274	290
Goods and services	1 518	1 387	2 601	8 155	8 155	6 007	2 848	2 976	3 390
of which									
Administrative fees						22	-	-	-
Advertising	39	114	267	34	34	8	43	45	48
Minor Assets							834	882	931
Catering: Departmental activities	168	302	315	115	115	587	121	128	135
Communication (G&S)	620		442	162	162	131	433	458	483
Contractors		269				-			
Agency and support / outsourced services				6 339	6 339	3 104	-	-	-
Entertainment	6	12				-	-	-	-
Fleet services (including government motor transport)			439			505	-	-	-
Inventory: Clothing material and accessories	319					-	-	-	-
Inventory: Medicine		352				-	-	-	-
Medsas inventory interface	129	134				-			
Consumable supplies			590	488	488	(137)	500	505	510
Consumable: Stationery, printing and office supplies			238	49	49	184	57	60	63
Operating leases						51	-	-	-
Property payments	235	200							
Transport provided: Departmental activity	1	2							
Travel and subsistence		2	310	948	948	1 000	844	880	1 200
Training and development				3	3	302	-	-	-
Operating payments	1								
Venues and facilities				17	17	250	18	19	20
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	115 200	129 720	136 785	142 067	144 192	146 219	154 187	163 247	170 734
Non-profit institutions	115 200	129 720	136 785	142 067	144 192	146 219	154 187	163 247	170 734
Payments for capital assets	-	265	1 577	67	67	188	68	69	70
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	-	265	1 577	67	67	188	68	69	70
Transport equipment			1 471			121			
Other machinery and equipment		265	106	67	67	67	68	69	70
Total economic classification: Programme (number and name)	119 859	134 637	142 722	150 289	152 414	152 414	160 807	170 211	178 722

Table B.4.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	429	552	-						
Compensation of employees		5	-						
Salaries and wages		5							
Social contributions									
Goods and services	429	552	-						
of which									
Minor Assets		6							
Catering: Departmental activities	19								
Inventory: Medical supplies	35								
Inventory: Other supplies		306							
Consumable supplies		175							
Travel and subsistence	98	65							
Training and development	64								
Venues and facilities	213								
Rental and hiring									
Transfers and subsidies to:	12 000	13 222	-						
Non-profit institutions	12 000	13 222							
Total economic classification: Programme (number and name)	12 429	13 779	-						

Table B.4.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments									
Goods and services	991	2 530	-						
of which									
Catering: Departmental activities		219							
Inventory: Learner and teacher support material	349	199							
Inventory: Other supplies	577	1 336							
Consumable: Stationery, printing and office supplies		7							
Transport provided: Departmental activity		183							
Travel and subsistence	25	455							
Training and development	40	85							
Venues and facilities		46							
Rental and hiring									
Payments for capital assets	2 278	176	-						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	2 278	176							
Heritage Assets									
Total economic classification: Programme (number and name)	3 269	2 706	-						

Table B.4.2 (d): Conditional grant payments and estimates by economic classification: Maths, Science and Technology Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	-	18 527	16 388	16 388	14 161	20 938	23 485	18 950
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	18 527	16 388	16 388	14 161	20 938	23 485	18 950
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	133	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	977	300	300	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	2 695	2 695	2 531	2 752	2 911	3 074
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	157	157	-	163	172	182
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	334	353	373
Inventory: Learner and teacher support material	-	-	2 542	5 761	5 761	1 442	7 944	8 404	8 875
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	8 551	1 734	1 734	6 040	5 021	5 272	-
Consumable supplies	-	-	-	-	-	-	1 256	1 353	1 452
Consumable: Stationery, printing and office supplies	-	-	42	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	2	-	-	666	1 658	3 089	3 227
Transport provided: Departmental activity	-	-	626	500	500	308	-	-	-
Travel and subsistence	-	-	3 199	1 772	1 772	2 039	1 614	1 721	1 546
Training and development	-	-	2 108	2 098	2 098	-	-	-	-
Operating payments	-	-	35	971	971	1 002	-	-	-
Venues and facilities	-	-	445	400	400	-	197	209	221
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	4 423	3 889	3 889	8 201	-	-	5 867
Non-profit institutions	-	-	4 423	3 889	3 889	8 201	-	-	5 867
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	6	2 753	2 753	668	2 698	2 857	3 020
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	6	-	-	668	2 698	2 857	3 020
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	6	2 753	2 753	668	2 698	2 857	3 020
Total economic classification: Programme (number and name)	-	-	22 956	23 030	23 030	23 030	23 636	26 342	27 837

Table B.4.4 (a): Conditional grant payments and estimates by economic classification: Learners with Profound Intellectual Disabilities Grant (Public Special School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	2 021	6 142	7 312
Goods and services	-	-	-	-	-	-	2 021	6 142	7 312
of which	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	2 021	6 142	7 312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	-	-	-	-	-	-	2 021	6 142	7 312

Table B.4.6 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant (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	46 831	39 693	94 692	90 892	90 892	85 569	105 999	83 105	84 824
Compensation of employees	13 555	5 328	5 986	36 851	16 856	8 622	42 000	41 000	41 000
Salaries and wages	11 958	5 278	5 900	35 539	16 856	7 826	38 833	37 757	37 575
Social contributions	1 597	50	86	1 312		796	3 167	3 243	3 425
Goods and services	33 276	34 365	88 706	54 041	74 036	76 947	63 999	42 105	43 824
of which									
Administrative fees				(0)		8	-	(0)	-
Advertising	38	156	149	5		450	6	6	6
Minor Assets	160	283	54	-		9	-	-	-
Audit cost: External				-		-	-	-	-
Bursaries: Employees				50		-	(0)	3	3
Catering: Departmental activities		1	5	34	34	4	30	32	34
Communication (G&S)			6	53		13	30	33	35
Computer services	2 533		14	-		-	-	-	-
Consultants and professional services: Business and advisory services			10 945	-	20 000	25 960	-	-	-
Infrastructure and planning				-		-	40 052	30 205	32 017
Laboratory services				-		-	-	-	-
Scientific and technological services				-		-	-	-	-
Legal costs				-		-	-	-	-
Contractors	17 936	2 642	779	307		7 530	-	18	19
Agency and support / outsourced services		256		-		1 199	-	-	-
Entertainment				-		-	-	-	-
Fleet services (including government motor transport)			36	-		25	-	-	-
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		521		-		-	-	-	-
Inventory: Materials and supplies				-		-	-	-	-
Inventory: Medical supplies				-		-	-	-	-
Inventory: Medicine				-		-	-	-	-
Medsas inventory interface				-		-	-	0	-
Inventory: Other supplies	307	12 307	36 038	273		7 653	6 391	17	18
Consumable supplies	343	340	1 045	97	50	26	178	184	195
Consumable: Stationery, printing and office supplies	111	185	3	-	100	195	356	485	512
Operating leases	634	425			320				
Property payments	10 609	16 951	39 361	52 041	52 372	32 775	15 615	9 328	9 091
Transport provided: Departmental activity				841	1 160	210	0	51	54
Travel and subsistence	465	134	128	-		423	1 049	1 060	1 119
Training and development		128	71	341		1	292	313	331
Operating payments	140	36	72			-		370	390
Venues and facilities						-			
Rental and hiring			5			466			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	254	-	-	-
Households									
Social benefits									
Other transfers to households						254			
Payments for capital assets	318 135	306 726	334 387	395 646	395 646	400 715	506 268	400 167	425 511
Buildings and other fixed structures	316 182	303 460	293 554	395 646	395 646	378 665	506 268	400 167	425 511
Buildings									
Other fixed structures	316 182	303 460	293 554	395 646	395 646	378 665	506 268	400 167	425 511
Machinery and equipment	1 953	3 064	40 833	-	-	22 050	-	-	-
Transport equipment		448	40 252			22 050			
Other machinery and equipment	1 953	2 616	581						
Heritage Assets									
Software and other intangible assets		202							
Payments for financial assets									
Total economic classification: Programme (number and name)	364 966	346 419	429 079	486 538	486 538	486 538	612 267	483 272	510 335

Table B.4.7 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant (Examination and Education Related 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
	5 150	4 915	4 747	4 981	5 181	5 144	5 527	5 812	6 138
Current payments	5 150	4 915	4 747	4 981	5 181	5 144	5 527	5 812	6 138
Compensation of employees	-	442	1 743	1 860	1 860	2 024	1 273	1 847	1 963
Salaries and wages		281	1 527	1 618	1 643	1 772	1 176	1 730	1 840
Social contributions		161	216	242	217	252	97	117	123
Goods and services	5 150	4 473	3 004	3 121	3 321	3 120	4 254	3 965	4 175
of which									
Administrative fees				100	100	108	-	6	6
Advertising				-	-	-	10	10	11
Minor Assets	19	9		0		2	(0)	(0)	-
Audit cost: External				-	-	-	-	-	-
Bursaries: Employees				-	-	-	-	-	-
Catering: Departmental activities	740	438	140	632	632	374	390	429	441
Communication (G&S)	6	15	13	18	18	21	18	19	20
Computer services				0		-	(0)	(0)	-
Consultants and professional services: Business and advisory services				-	-	-	-	-	-
Infrastructure and planning				-	-	-	-	-	-
Laboratory services				-	-	-	-	-	-
Scientific and technological services				-	-	-	-	-	-
Legal costs				-	-	-	(0)	(0)	-
Contractors	57			0		-	0	0	-
Agency and support / outsourced services				585		733	438	0	-
Entertainment				-	-	-	-	-	-
Fleet services (including government motor transport)			99	-		43	-	-	-
Housing				-	-	-	-	-	-
Inventory: Clothing material and accessories				-	-	-	-	-	-
Inventory: Farming supplies				-	-	-	-	-	-
Inventory: Food and food supplies				-	-	-	-	-	-
Inventory: Fuel, oil and gas	1			-	-	-	429	429	453
Inventory: Learner and teacher support material	552	335	105	150	150	150	150	159	168
Inventory: Materials and supplies				-	-	-	-	-	-
Inventory: Medical supplies				-	-	-	-	-	-
Inventory: Medicine				-	-	-	-	-	-
Medsas inventory interface				-	-	-	-	-	-
Inventory: Other supplies				-	-	-	-	-	-
Consumable supplies	319	80	51	-		77	144	166	175
Consumable: Stationery, printing and office supplies		65	127	60	60	119	199	199	210
Operating leases		183	43	0		-	0	0	-
Property payments				-	-	-	335	335	354
Transport provided: Departmental activity	756	771	424	491	1 277	369	616	626	661
Travel and subsistence	895	1 339	421	302	302	608	620	643	679
Training and development	1 288	1 167	1 039	642	642	451	680	719	760
Operating payments	322			-		-	225	225	237
Venues and facilities	195	71	542	139	140	65	-	-	-
Rental and hiring					-				
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Payments for capital assets	55	144	512	300	100	137	20	61	65
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	55	144	512	300	100	137	20	61	65
Transport equipment		24	447			124		17	18
Other machinery and equipment	55	120	65	300	100	13	20	44	47
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	5 205	5 059	5 259	5 281	5 281	5 281	5 547	5 874	6 203

Table B.4.7 (b): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces (Examination and Education Related 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
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 465	2 593	2 077	2 000	2 000	2 000	2 083		
Inventory									
Travel and Subsistence									
Other Goods and Services	4 465	2 593	2 077	2 000	2 000	2 000	2 083		
Total economic classification: Programme (number and name)	4 465	2 593	2 077	2 000	2 000	2 000	2 083		

Table B.4.7 (c): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector (Examination and Education Related 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
Goods and services	18	3 144	503	-	900	900	-	-	-
of which									
Minor Assets	7								
Contractors		3 144	492		900	900			
Consumable supplies	11								
Travel and subsistence			11						
Rental and hiring									
Transfers and subsidies to:	3 627	93	432	2 925	2 025	2 025	2 017	-	-
Non-profit institutions	3 627	93	432	2 925	2 025	2 025	2 017		
Payments for capital assets	23								
Machinery and equipment	23								
Transport equipment									
Other machinery and equipment	23								
Payments for financial assets									
Total economic classification: Programme (number and name)	3 668	3 237	935	2 925	2 925	2 925	2 017	-	-

Table B.5: Education - Payments of infrastructure by category

2.2. Education - Payments Of Infrastructure by Category															
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous 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	DORA SALARIES INFRASTRUCTURE	PROJECT INITIATION	FRANCES BAARD	DORA ALLOCATION	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	152 000	-	-	-	-	-
3	SCHOOL FURNITURE - ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL DISTRICTS	FURNITURE	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	11 000	-	-	-	-	-
4	LESEDI SECONDARY SCHOOL	CONSTRUCTIO N 76% - 99%	JOHN TAOLO GAETSEWE	HOSTEL	10/03/2013	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	45 611	40 611	-	-	-	-
5	NEW SCHOOL - KITLANYANG PRIMARY SCHOOL HOSTELS	CONSTRUCTIO N 26%-50%	JOHN TAOLO GAETSEWE	HOSTEL	14/08/2015	16/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 221	10 938	-	-	-	-
6	SCHOOLS IMPLEMENTED BY IDT	CONSTRUCTIO N 1%-25%	ALL DISTRICTS	MANAGEMENT FEES	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	69 502	-	-	-	-	-
7	OFFICE - HEAD OFFICE - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	34 000	-	-	-	-	-
8	NEW BARKLEY ROOLAND (NEW SCHOOL) S	DESIGN	FRANCES BAARD	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	58 389	-	-	-	-	-
9	NEW BORETSETSE OFF SHOOT SCHOOL	ON HOLD	FRANCES BAARD	SCHOOL	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	40 000	-	-	-	-	-
10	NEW MAGOJANENG SECONDARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	SCHOOL	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	34 896	-	-	-	-	-
11	NEW PAMPIERSTAD SECONDARY SCHOOL	ON HOLD	FRANCES BAARD	SCHOOL	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	38 000	-	-	-	-	-
12	NEW SCHOOL - BANKHARA	ON HOLD	JOHN TAOLO GAETSEWE	SCHOOL	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	41 976	-	-	-	-	-
13	NEW SCHOOL - JTG (NEW SCHOOL AND HOSTEL) DIKAKONG	DESIGN	JOHN TAOLO GAETSEWE	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	108 900	-	-	-	-	-
14	NEW SCHOOL - KAROS	DESIGN	ZF MGCAUW	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	44 150	-	-	-	-	-
15	NEW SCHOOL - OFFSHOOT VAAL ORANJE SECONDARY SCHOOL	DESIGN	PIXLEY KA SEME	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	58 389	-	-	-	-	-
16	NEW SCHOOL CILLIE PRIMARY SCHOOL	ON HOLD	ZF MGCAUW	SCHOOL	23/05/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	38 500	-	-	-	-	-
17	NEW SCHOOL DEBEN	ON HOLD	JOHN TAOLO GAETSEWE	SCHOOL	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	34 974	-	-	-	-	-
18	NEW SCHOOL EMMANUEL PRIMARY SCHOOL	CONSTRUCTIO N 76%-99%	FRANCES BAARD	SCHOOL	18/09/2013	18/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	51 929	50 545	-	-	-	-
19	NEW SCHOOL GROENPUNT PRIMÈRE SKOOL	DESIGN	FRANCES BAARD	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	58 389	-	-	-	-	-
20	NEW SCHOOL KHIBA	DESIGN	JOHN TAOLO GAETSEWE	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	44 150	-	-	-	-	-
21	NEW SCHOOL MATJIESKLOOF	CONSTRUCTIO N 76%-99%	NAMAKWA	SCHOOL	12/03/2012	30/11/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	76 142	74 142	-	-	-	-
22	NEW SCHOOL PHILLIPSALE PRIMARY SCHOOL	CONSTRUCTIO N 26%-50%	PIXLEY KA SEME	SCHOOL	19/03/2015	19/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	68 810	23 432	-	-	-	-
23	NEW SCHOOL ROODEPAN SECONDARY SCHOOL	CONSTRUCTIO N 76%-99%	FRANCES BAARD	SCHOOL	15/05/2014	20/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	62 660	59 628	-	-	-	-
24	NEW SCHOOL STEYNVILLE	DESIGN	PIXLEY KA SEME	SCHOOL	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	58 389	-	-	-	-	-
25	NEW SCHOOL VALSPAN HIGH SCHOOL	CONSTRUCTIO N 76%-99%	FRANCES BAARD	SCHOOL	20/07/2014	30/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	60 486	59 443	-	-	-	-
26	NEW SCHOOL WRENCHVILLE PRIMARY SCHOOL	CONSTRUCTIO N 26%-50%	JOHN TAOLO GAETSEWE	SCHOOL	03/06/2014	04/11/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 757	17 775	-	-	-	-
27	NEW SECONDARY SCHOOL UPINGTON	ON HOLD	ZF MGCAUW	SCHOOL	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	58 389	-	-	-	-	-
28	NOUPOORT COMBINED SCHOOL: ABLUTION BLOCK	Final Completion	Umsobomvu	ABLUTION BLOCK	08/07/2014	15/02/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 375 610	-	-	-	-	-
29	VICTORIA-WES GEKOMBINEERDE SKOOL: CLASSROOM BLOCK	Practical Completion (100%)	Uburu	CLASSROOM BLOCK	14/04/2014	11/12/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	86 000	-	-	-	-	-
30	OFFICE JOHN TAOLO GAETSEWE DISTRICT	Other - Packaged Ongoing Project	Ga Segonyana	OFFICE ACCOMMODATION	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000 000	-	-	-	-	-
31	REPLACEMENT SCHOOL -KHIBA MIDDLE SCHOOL	Design	Ga Segonyana	NEW SCHOOL	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	22 000 000	-	-	-	-	-
32	TT LEKALAKE PRIMARY SCHOOL: ABLUTION	Design	Ga Segonyana	ABLUTION BLOCK	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 780 406	-	-	-	-	-
33	KONING PRIMARY SCHOOL: ABLUTION BLOCK	Design	Joe Morolong	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	800 000	-	-	-	-	-
34	LERUMO PRIMARY SCHOOL: ABLUTION BLOCK	Project Initiation	Joe Morolong	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000 000	-	-	-	-	-
35	MOHLENG PRIMARY SCHOOL: ABLUTION BLOCK	Design	Ga Segonyana	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292 037	-	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20
R thousands														
1. New infrastructure assets														
36	OMANG PRIMARY SCHOOL: ABLUTION BLOCK	Pre - Feasibility	Joe Morolong	ABLUTION BLOCK	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	496 793	-	-	-	-
37	PERTH PRIMARY SCHOOL: ABLUTION BLOCK	Project Initiation	Joe Morolong	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	800 000	-	-	-	-
38	RELEKILE PRIMARY SCHOOL: ABLUTION BLOCK	Project Initiation	Ga Segonyana	ABLUTION BLOCK	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292 037	-	-	-	-
39	SEGONYANA PRIMARY SCHOOL: ABLUTION BLOCK	Design	Ga Segonyana	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292 037	-	-	-	-
40	TSHIMOLOGO INTERMEDIATE SCHOOL: ABLUTION BLOCK	Design	Ga Segonyana	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292 037	-	-	-	-
41	ISAGONTLE PRIMARY SCHOOL: ADMINISTRATION BLOCK	Design	Ga Segonyana	ADMINISTRATION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000 000	-	-	-	-
42	MADIBENG PRIMARY SCHOOL: CLASSROOM BLOCK	Pre - Feasibility	Joe Morolong	CLASSROOM BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 406 671	-	-	-	-
43	TADCASTER INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Phokwane	ABLUTION BLOCK	15/04/2013	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 552 051	-	-	-	-
44	LETSHEGO PRIMARY SCHOOL: CLASSROOM BLOCK	Final Completion	Sol Plaatje	CLASSROOM BLOCK	15/04/2013	30/09/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 576 278	-	-	-	-
45	GAAESI PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Joe Morolong	ABLUTION BLOCK	15/05/2013	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 475 403	1 273	-	-	-
46	ROBANYANE TOTO II PRIMARY SCHOOL: ADMINISTRATION BLOCK	Final Completion	Ga Segonyana	ADMINISTRATION BLOCK	13/05/2013	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 510 877	-	-	-	-
48	GLEN RED PRIMARY SCHOOL: ABLUTION BLOCK	Construction 76% - 99%	Joe Morolong	ABLUTION BLOCK	02/07/2013	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	4 657	-	-	-
49	OMANG PRIMARY SCHOOL: CLASSROOM BLOCK	Final Completion	Joe Morolong	CLASSROOM BLOCK	14/05/2013	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 838 750	-	-	-	-
51	SEGONYANA PRIMARY SCHOOL: CLASSROOM BLOCK	Final Completion	Ga Segonyana	CLASSROOM BLOCK	17/06/2013	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 726 696	-	-	-	-
52	WRENCHVILLE PRIMERE SKOOL: ECD CLASSROOM	Practical Completion (100%)	Ga Segonyana	ECD CLASSROOM	17/06/2013	30/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 306 550	-	-	-	-
53	FLAMINGO PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	15/04/2013	30/09/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 842 594	-	-	-	-
54	HOMEVALE PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	12/04/2013	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 065 724	-	-	-	-
55	LAERSKOOL HARTSVAAL: ECD CLASSROOM	Final Completion	Phokwane	ECD CLASSROOM	15/04/2013	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 071 806	-	-	-	-
56	ROODEPAN PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	15/04/2013	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 988 214	-	-	-	-
57	VLAKFONTEIN INTERMEDIATE SCHOOL: CLASSROOM BLOCK	Construction 76% - 99%	Ga Segonyana	CLASSROOM BLOCK	16/05/2013	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 773	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

R thousands	No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							2017/18	MTEF 2018/19
1. New infrastructure assets															
58		NEW SCHOOL WRENCHVILLE PRIMARY SCHOOL	Construction 51% - 75%	Ga Segonyana	NEW SCHOOL	02/06/2014	00/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	51 229 727	2 185	—	—	—
59		ROLILANLA INTERMEDIATE SCHOOL: ECD CLASSROOM	Final Completion	Magereng	ECD CLASSROOM	15/04/2013	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	2 787 224	—	—	—	—
60		REPLACEMENT SCHOOL-PHILLIPPSVALE PRIMARY SCHOOL	Construction 76% - 99%	Renosterberg	NEW SCHOOL	18/03/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	70 194 689	16 899	—	—	—
61		NEW SCHOOL VALSPAN SECONDARY SCHOOL	Construction 76% - 99%	Phokwane	NEW SCHOOL	21/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	60 098 414	—	—	—	—
62		REPLACEMENT SCHOOL EMMANUEL HIGH SCHOOL	Construction 76% - 99%	Sol Plaatje	NEW SCHOOL	18/09/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	51 324 983	—	—	—	—
63		REPLACEMENT SCHOOL AND HOSTEL-KITLANYANG PRIMARY SCHOOL	Construction 26% - 50%	Joe Morolong	NEW SCHOOL	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	59 311 278	—	—	—	—
64		GADIBOE INTERMEDIATE SCHOOL: ABLUTION BLOCK	Project Initiation	Joe Morolong	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	600 000	—	—	—	—
65		KLEIN MIER (VGG) PRIMERE SKOOL: ABLUTION BLOCK	Practical Completion (100%)	Mier	ABLUTION BLOCK	19/06/2014	01/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	2 644 214	—	—	—	—
66		PABALELO PRIMARY SCHOOL: ADMINISTRATION BLOCK	Final Completion	Phokwane	ADMINISTRATION BLOCK	27/10/2011	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 782 516	—	—	—	—
67		VIOLDSRIF PRIMERE SKOOL: CLASSROOM BLOCK	Construction 76% - 99%	Nama Khoi	CLASSROOM BLOCK	19/06/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	2 799 394	—	—	—	—
68		FRANCOIS VISSER PRIMERE SKOOL: ECD CLASSROOM	Practical Completion (100%)	Khai-Ma	ECD CLASSROOM	17/10/2011	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 213 603	3 213	—	—	—
69		NEW SCHOOL LOUSVALE: SCHOOL	Final Completion	Khara Hala	NEW SCHOOL	17/10/2011	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	44 102 890	—	—	—	—
70		NEW SCHOOL MATJESKLOOF	Practical Completion (100%)	Nama Khoi	NEW SCHOOL	12/03/2012	30/12/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	285 954 213	45 832	—	—	—
71		NEW SCHOOL KAKAMAS: SCHOOL	Final Completion	Kai Garib	NEW SCHOOL	17/10/2011	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	43 477 650	—	—	—	—
72		MONTSHWA PRIMARY SCHOOL: ADMINISTRATION BLOCK	Practical Completion (100%)	Sol Plaatje	ADMINISTRATION BLOCK	28/02/2012	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	—	—	—	—	—
73		HANTAM PRIMERE SKOOL: ECD CLASSROOM	Final Completion	Hantam	ECD CLASSROOM	17/10/2011	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 182 348	—	—	—	—
74		NEWTON PRIMARY SCHOOL: HALL	Final Completion	Sol Plaatje	HALL	17/10/2011	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	76 632	—	—	—	—
76		ST JOHN'S (RC) PRIMARY SCHOOL: SCHOOL	Final Completion	Emthanjeni	NEW SCHOOL	11/10/2011	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	10 876 700	—	—	—	—
77		MAPOTENG PRIMARY SCHOOL: MEDIA CENTRE	Final Completion	Ga Segonyana	MEDIA CENTRE	13/05/2013	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 952 900	—	—	—	—
79		NEW SCHOOL AND HOSTEL-JTG DIKAKONG	Design	Joe Morolong	NEW SCHOOL	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	29 000 000	—	—	—	—
80		KGABANG PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Sol Plaatje	ABLUTION BLOCK	28/02/2014	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 134 156	—	—	—	—
81		MAIPHINICKE PRIMARY SCHOOL: ABLUTION BLOCK	Construction 76% - 99%	Joe Morolong	ABLUTION BLOCK	14/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 485 735	—	—	—	—
82		FLOODSBURG INTERMEDERE SKOOL: ABLUTION BLOCK	Construction 76% - 99%	Siyancuma	ABLUTION BLOCK	07/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 773 723	—	—	—	—
83		RAPELANG INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Joe Morolong	ABLUTION BLOCK	08/07/2014	24/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 648 618	—	—	—	—
84		MORESON INTERMEDERE SKOOL: ABLUTION BLOCK	Construction 76% - 99%	Siyathamba	ABLUTION BLOCK	08/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 995 149	—	—	—	—
85		ORANJERVIERSTASIE PRIMERE SKOOL: ABLUTION BLOCK	Final Completion	Thembehlhe	ABLUTION BLOCK	08/07/2014	29/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 493 853	—	—	—	—
86		FJ SMIT PRIMARY SCHOOL: MEDIA CENTRE	Practical Completion (100%)	Nama Khoi	MEDIA CENTRE	08/07/2014	12/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	2 001 000	—	—	—	—
87		JJ BOOYSEN PRIMERE SKOOL: ECD CLASSROOM	Construction 76% - 99%	Utsutu	ECD CLASSROOM	08/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	2 733 250	—	—	—	—
88		OKIEP PRIMARY SKOOL: ADMINISTRATION BLOCK	Practical Completion (100%)	Nama Khoi	ADMINISTRATION BLOCK	21/05/2014	07/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	709 560	—	—	—	—
89		KAREEVILLE PRIMARY SCHOOL: ABLUTION BLOCK	Design	Emthanjeni	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 400 000	—	—	—	—
90		GATLHOSE PRIMARY SCHOOL: ABLUTION BLOCK	Construction 76% - 99%	Joe Morolong	ABLUTION BLOCK	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 692 569	—	—	—	—
91		JOHAN HEIN PRIMERE SKOOL: ABLUTION BLOCK	Practical Completion (100%)	Richtersveld	ABLUTION BLOCK	27/02/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 550 358	—	—	—	—
92		STERNHAM INTERMEDIATE SKOOL: ECD CLASSROOM	Construction 1% 26%	Khais	ECD CLASSROOM	02/04/2013	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 472 893	—	—	—	—
93		HTT BIDI MEMORIAL PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Tsantabane	ECD CLASSROOM	20/08/2012	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 648 029	—	—	—	—
94		LOWRYVILLE INTERMEDERE SKOOL: ECD CLASSROOM	Final Completion	Umasobomvu	ECD CLASSROOM	23/05/2014	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 570 171	—	—	—	—
95		MAREMANE PRIMARY SCHOOL: ABLUTION BLOCK	Construction 76% - 99%	Joe Morolong	ABLUTION BLOCK	20/01/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 940 920	—	—	—	—
96		LEHKENG INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Joe Morolong	ABLUTION BLOCK	20/01/2014	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 542 510	—	—	—	—
97		ITEKELENG PRIMARY SCHOOL: ABLUTION BLOCK	On Hold	Joe Morolong	ABLUTION BLOCK	01/04/2015	31/03/2018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 094 947	—	—	—	—
98		ROODEPAN PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Sol Plaatje	ABLUTION BLOCK	09/09/2013	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	969 873	—	—	—	—
99		PESCODIA PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Sol Plaatje	ABLUTION BLOCK	17/03/2014	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	866 158	—	—	—	—

Table B.5: Education - Payments of infrastructure by category

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets															
100	OKIEP LAERSKOOL: ABLUTION BLOCK	Final Completion	Nama Khoi	ABLUTION BLOCK	27/082013	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 573 352	-	-	-	-	-
101	ROSENDAL INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Khara Hais	ABLUTION BLOCK	20/022014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 165 506	-	-	-	-	-
102	PABALELO PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Phokwane	ABLUTION BLOCK	20/022014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 277 353	-	-	-	-	-
103	MAIPHINICKE PRIMARY SCHOOL: ECD CLASSROOM	Construction 76% - 99%	Joe Morolong	ECD CLASSROOM	20/012014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 980 882	-	-	-	-	-
104	MANYEDING PRIMARY SCHOOL: ECD CLASSROOM	Construction 76% - 99%	Joe Morolong	ECD CLASSROOM	20/022014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 924 974	-	-	-	-	-
105	SEGONYANA PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Ga Segonyana	ECD CLASSROOM	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	800 000	-	-	-	-	-
106	NEILERSDRIFT INTERMEDIATE SKOOL: ECD CLASSROOM	Final Completion	Khara Hais	ECD CLASSROOM	26/112013	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 202 056	-	-	-	-	-
107	LAERSKOOL VOORUITSIG: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	21/112013	29/012016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 234 546	-	-	-	-	-
108	PROTEA LAERSKOOL: ECD CLASSROOM	Final Completion	Hantam	ECD CLASSROOM	19/092013	29/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 442 769	2 241	-	-	-	-
109	VAAL-ORANJE PRIMERE SKOOL: ECD CLASSROOM	Final Completion	Siyancuma	ECD CLASSROOM	21/112013	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 326 557	-	-	-	-	-
110	PETRUSVILLE PRIMERE SKOOL: ECD CLASSROOM	Final Completion	Renosterberg	ECD CLASSROOM	14/102013	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 471 178	2 223	-	-	-	-
111	ENDEAVOUR PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	14/102013	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 440 860	-	-	-	-	-
112	KEVIN NKOANE PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	20/022014	10/042015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 655 820	-	-	-	-	-
113	PABALELO PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Phokwane	ECD CLASSROOM	07/112013	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 785 584	-	-	-	-	-
114	RIETRIVIER PRIMARY SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	19/112013	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 766 669	-	-	-	-	-
115	LOWRYVILLE INTERMEDIATE SKOOL: ADMINISTRATION BLOCK	Final Completion	Umsobomvu	ADMINISTRATION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	50 000	-	-	-	-	-
116	KGABANG PRIMARY SCHOOL: ADMINISTRATION BLOCK	Final Completion	Sol Plaatje	ADMINISTRATION BLOCK	21/112013	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 501 701	-	-	-	-	-
117	SEUPE PRIMARY SCHOOL: ADMINISTRATION BLOCK	Final Completion	Ga Segonyana	ADMINISTRATION BLOCK	20/012014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 710 670	-	-	-	-	-
118	KOPANO INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Joe Morolong	ABLUTION BLOCK	10/042014	01/012016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 626 927	-	-	-	-	-
119	REARATA INTERMEDIATE SCHOOL: CLASSROOM BLOCK	Final Completion	Ga Segonyana	CLASSROOM BLOCK	20/112013	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 244 422	-	-	-	-	-
120	REARATA INTERMEDIATE SCHOOL: MEDIA CENTRE	Practical Completion (100%)	Ga Segonyana	MEDIA CENTRE	27/012014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	-
121	JG JANSSEN INTERMEDIATE SKOOL: CLASSROOM BLOCK	Practical Completion (100%)	Kheis	CLASSROOM BLOCK	20/012014	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	-
122	FANIE MALAN LAERSKOOL: CLASSROOM BLOCK	Final Completion	Khara Hais	CLASSROOM BLOCK	20/012014	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 623 206	-	-	-	-	-
123	SWARTHMORE (DRC) PRIMARY SCHOOL: CLASSROOM BLOCK	Final Completion	Khara Hais	CLASSROOM BLOCK	20/012014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 666 557	-	-	-	-	-

Table B.5: Education - Payments of Infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
1. New Infrastructure assets														
125	FJ SMIT (NGK) INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Nama Khoi	ABLUTION BLOCK	07/042014	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 995 519	—	—	—	—
126	KHUIS PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Joe Morolong	ABLUTION BLOCK	01/042015	17/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 143 663	—	—	—	—
127	GAOSHUPE MAKODI PRIMARY SCHOOL: BOREHOLE	Practical Completion (100%)	Phokwane	WATER	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	102 600	—	—	—	—
128	REARATA INTERMEDIATE SCHOOL: ECD CLASSROOM	Final Completion	Ga Segonyana	ECD CLASSROOM	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 500 000	—	—	—	—
129	GROOTDRINK INTERMEDIATE SCHOOL	Tender	Kheis	MEDIA CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	360 604	—	—	—	—
130	KIMBERLEY TRAINING CENTRE	Construction 1% - 25%	Sol Plaatje	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	516 054	—	—	—	—
131	KUDUMANE PRIMARY SCHOOL: ADMINISTRATION BLOCK	On Hold	Ga Segonyana	ADMINISTRATION BLOCK	01/042016	05/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	100	—	—	—	—
132	LEPELSPONTEN RK PRIMERE SKOOL: ABLUTION BLOCK	Final Completion	Richerersveld	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	100 000	—	—	—	—
133	LUCRETIA INTERMEDIATE SCHOOL: ABLUTION BLOCK	On Hold	Sol Plaatje	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 400 000	—	—	—	—
134	AJ FERREIRA SEKONDERE SKOOL	Tender	Khara Hais	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 000 000	—	—	—	—
135	MERRIMAN PRIM'ERE SKOOL: ABLUTION BLOCK	On Hold	Ubuntl	ABLUTION BLOCK	26/042136	26/072140	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	100 000	—	—	—	—
136	NAZARETH HOUSE INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Magareng	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	100 000	—	—	—	—
137	NEW SCHOOL-VAAL ORANJE	Design	Siyancuma	NEW SCHOOL	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	29 000 000	—	—	—	—
138	HEAD OFFICE - PEME	Construction 1% - 25%	Sol Plaatje	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	750 000	—	—	—	—
139	WERSTERKIM PRIMARY SCHOOL: FENCE	Final Completion	Khara Hais	FENCING	28/082014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	408 588	—	—	—	—
140	KAROS INTERMEDIATE SCHOOL: MOBILE CLASSROOMS	Final Completion	Khara Hais	CLASSROOM BLOCK	10/072015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	3 899 730	—	—	—	—
141	LAERSKOOL VOORUITSG: SPORTS FACILITY	Design	Sol Plaatje	SPORTS FACILITY	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	250 000	—	—	—	—
143	TSAELENGWE PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	16/102015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	287 160	—	—	—	—
144	FLOORS NORTH PRIMARY SCHOOL: FENCE	Final Completion	Sol Plaatje	FENCING	14/102015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	193 504	—	—	—	—
145	BOITSHIRELETSO PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	16/102015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	511 902	—	—	—	—
146	GASEBONWE JANTJIE MIDDLE SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	23/102015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	438 240	—	—	—	—
147	THUSEGO PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	30/102015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	307 292	—	—	—	—
148	MOTSHWARAKGOLLE INTERMEDIATE SCHOOL: FENCE	Practical Completion (100%)	Joe Morolong	MEDIA CENTRE	11/012016	07/042017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	365 880	—	—	—	—
149	GANTATELANG PRIMARY SCHOOL: FENCE	Final Completion	Ga Segonyana	FENCING	30/102015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	365 988	—	—	—	—
150	KONING PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	06/112015	01/072016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	330 181	—	—	—	—
151	RELEKILE PRIMARY SCHOOL: FENCE	Final Completion	Ga Segonyana	FENCING	04/112015	01/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	405 928	—	—	—	—
152	RAPELANG INTERMEDIATE SCHOOL: FENCE	Final Completion	Joe Morolong	MEDIA CENTRE	04/112015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	410 300	—	—	—	—
153	BAREKI PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	29/012016	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	349 000	—	—	—	—
154	MOEDI INTERMEDIATE SCHOOL: FENCE	Final Completion	Joe Morolong	MEDIA CENTRE	05/112015	14/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	337 772	—	—	—	—
157	MAPEING PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	22/012016	25/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	380 800	—	—	—	—
158	EDGANG PRIMARY SCHOOL: FENCE	Practical Completion (100%)	Joe Morolong	FENCING	15/122015	11/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	380 846	—	—	—	—
159	TSHIMOLOGO PRIMARY SCHOOL: FENCE	Final Completion	Ga Segonyana	FENCING	29/012016	09/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	312 960	—	—	—	—
161	REAKANTSWE PRIMARY SCHOOL: FENCE	Construction 1% - 25%	Dikgatlong	FENCING	19/022016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	463 584	—	—	—	—
162	MANYEDING PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	19/022016	10/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	380 087	—	—	—	—
164	MORALADI PRIMARY SCHOOL: FENCE	Final Completion	Ga Segonyana	FENCING	19/022016	06/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	450 000	—	—	—	—
165	BOITSHIRELETSO PRIMARY SCHOOL	Construction 76% - 99%	Joe Morolong	REPAIRS AND RENOVATIONS	04/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	976 427	—	—	—	—
166	PESCODIA PRIMARY SCHOOL: HALL	On Hold	Sol Plaatje	ELE	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	1 000	—	—	—	—
167	JJ ADAMS INTERMEDIATE SCHOOL: WATER	Final Completion	Mer	MEDIA CENTRE	05/062015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	—	298 350	—	—	—	—

Table B.5: Education - Payments of infrastructure by category

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
168	REARATA INTERMEDIATE SCHOOL: ABLUTION BLOCK	Project Initiation	Ga Segonyana	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
169	REPLACEMENT SCHOOL-KAROS	Construction 26% - 50%	Kheis	NEW SCHOOL	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 000 000	-	-	-	-
170	SACRED HEART (RK) PRIMERE SKOOL: ABLUTION BLOCK	On Hold	Nama Khoi	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
171	MOGAJANENG (NEW): SCHOOL	On Hold	Joe Morolong	NEW SCHOOL	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	41 000 000	-	-	-	-
172	SCHOLTZFONTEN PRIMERE SKOOL: ABLUTION BLOCK	Final Completion	Siyancuma	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
173	NEW SCHOOL-STEYNSVILLE	Design	Thembelihle	NEW SCHOOL	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	23 000 000	-	-	-	-
174	SOEBATSFONTEN NGK PRIMERE SKOOL: ABLUTION BLOCK	On Hold	Kamiesberg	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
175	SPOEGRVIER MET PRIMERE SKOOL: ABLUTION BLOCK	On Hold	Kamiesberg	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
176	JJ BOOYSEN PRIMERE SKOOL: REPAIRS & RENOVATIONS	Construction 1% 25%	Ubuntu	REPAIRS AND RENOVATIONS	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	9 440 000	-	-	-	-
177	TWEERVIER METODISTE PRIMERE SKOOL: ABLUTION BLOCK	On Hold	Kamiesberg	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
178	VAN WYKSVLEI INTERMEDIERE SKOOL: ABLUTION BLOCK	Final Completion	Kareeberg	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	800 000	-	-	-	-
179	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL: ABLUTION BLOCK	Design	Ga Segonyana	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 001 796	-	-	-	-
180	MAKGOLOKWE SECONDARY SCHOOL: ABLUTION BLOCK	Design	Ga Segonyana	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 472 037	-	-	-	-
181	NAMETSEGANG SECONDARY SCHOOL: ABLUTION BLOCK	Design	Joe Morolong	ABLUTION BLOCK	01/012016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	600 000	-	-	-	-
184	PAMPIERSTAD SECONDARY SCHOOL: CLASSROOM BLOCK	Final Completion	Phokwane	CLASSROOM BLOCK	15/042013	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 484 336	-	-	-	-
185	LESEDI SECONDARY SCHOOL: HOSTEL	Construction 76% - 99%	Ga Segonyana	HOSTEL	03/102013	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	34 239 098	-	-	-	-
186	NEW SCHOOL ROODEPAN SECONDARY SCHOOL	Practical Completion (100%)	Sol Plaatje	NEW SCHOOL	14/052014	31/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	64 095 183	26	-	-	-
187	HOERSKOOL BOESMANLAND: MEDIA CENTRE	Construction 76% - 99%	Khai-Ma	MEDIA CENTRE	17/102011	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 801 638	-	-	-	-
188	IKAKANYENG SECONDARY SCHOOL: MEDIA CENTRE	Practical Completion (100%)	Joe Morolong	MEDIA CENTRE	11/072013	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
189	HOERSKOOL HARTSWATER: MEDIA CENTRE	Final Completion	Phokwane	MEDIA CENTRE	15/042013	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 073 210	-	-	-	-
191	PHAKANE SECONDARY SCHOOL: ABLUTION BLOCK	Final Completion	Renosterberg	ABLUTION BLOCK	08/082014	14/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 532 000	67	-	-	-
192	HANTAM HIGH SCHOOL: HALL	Practical Completion (100%)	Hantam	HALL	08/072014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	433 488	-	-	-	-
193	KS SHUPING SECONDARY SCHOOL: MEDIA CENTRE	Construction 76% - 99%	Joe Morolong	MEDIA CENTRE	08/072014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 426 310	-	-	-	-
194	HOERSKOOL SAUL DAMON: ABLUTION BLOCK	Design	Khara Hais	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 400 000	-	-	-	-
195	PORT NOLLOTH HIGH SCHOOL: CLASSROOM BLOCK	Construction 76% - 99%	Richtersveld	CLASSROOM BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 113 533	-	-	-	-
196	REKGARATHLE HIGH SCHOOL: ABLUTION BLOCK	Final Completion	Ga Segonyana	ABLUTION BLOCK	20/012014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 587 572	-	-	-	-
197	REMMOGO HIGH SCHOOL: HALL, CLASSROOMS & SCIENCE LABORATORY	Final Completion	Ga Segonyana	CLASSROOM BLOCK	19/092013	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	13 801 346	-	-	-	-
198	ORION HIGH SCHOOL: CLASSROOM BLOCK	Final Completion	Emthanjeni	CLASSROOM BLOCK	20/012014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 120 774	-	-	-	-
199	HOERSKOOL GROBLERSHOOP: CLASSROOM BLOCK	Final Completion	Kheis	CLASSROOM BLOCK	20/012014	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 468 306	-	-	-	-
200	PHAKAMISANI HIGH SCHOOL: ADMINISTRATION BLOCK	Final Completion	Emthanjeni	ADMINISTRATION BLOCK	20/012014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	853 906	725	-	-	-
202	KS SHUPING SECONDARY SCHOOL: ABLUTION BLOCK	Construction 26% - 50%	Joe Morolong	ABLUTION BLOCK	20/022014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 384 185	-	-	-	-
203	ITOTLENG COMMERCIAL SECONDARY SCHOOL: ABLUTION BLOCK	Feasibility	Joe Morolong	ABLUTION BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000 000	-	-	-	-
205	HOERSKOOL ORANJEZICHT: HALL	On Hold	Kai Garib	HALL	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
206	KGOMOTSO SECONDARY SCHOOL: CLASSROOM BLOCK	On Hold	Phokwane	CLASSROOM BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 500 000	-	-	-	-
207	OFFICE - PKLEY KA SEME DISTRICT	Construction 1% 25%	Emthanjeni	OFFICE ACCOMMODATION	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 545 000	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

Table 6: Education - Payments of infrastructure by Category														
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets														
208	THABANE HIGH SCHOOL: FENCE	Final Completion	Sol Plaatje	FENCING	06/062014	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	422 400	-	-	-	-
209	CARNAVOON HIGH SCHOOL: NEW PALISADE FENCE	Final Completion	Kareeberg	FENCING	30/012015	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	474 810	-	-	-	-
210	LEBANG SECONDARY SCHOOL: FENCE	Final Completion	Ga Segony ana	FENCING	22/012016	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	410 890	-	-	-	-
211	TLHWAHLANG SECONDARY SCHOOL: FENCE	Construction 76% - 99%	Phokwane	FENCING	21/012016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	574 059	-	-	-	-
212	BA-GALOTLHARE HIGH SCHOOL: FENCE	Practical Completion (100%)	Joe Morolong	FENCING	08/022016	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	480 000	-	-	-	-
213	HOERSKOOLO RIVERSIDE: KITCHENETTE	Construction 76% - 99%	Siyancuma	NUTRITION KITCHEN	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	463 239	-	-	-	-
214	REKGARATHLE HIGH SCHOOL: HALL	Pre - Feasibility	Ga Segony ana	HALL	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500 000	-	-	-	-
215	VAN ZYLSTRUS INTERMEDIATE SKOOL: CLASSROOM BLOCK	Pre - Feasibility	Joe Morolong	CLASSROOM BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	14 813 342	-	-	-	-
216	LEARAMELE SPECIAL SCHOOL FOR THE SMH: MAINTENANCE	Construction 51% - 75%	Ga Segony ana	MAINTENANCE	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 456 738	-	-	-	-
217	NORTHERN CAPE: ACCESSABILITY	Other - Packaged Ongoing Project	Sol Plaatje	ACCESSABILITY	01/042015	01/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	8 000 000	-	-	-	-
219	REMMOGO HIGH SCHOOL: CLASSROOM BLOCK	Construction 1% 25%	Ga Segony ana	CLASSROOM BLOCK	25/042194	25/072198	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 285 739	-	-	-	-
220	HEAD OFFICE - IK NKOANE EDUCATION HOUSE : ELECTRICITY	Final Completion	Sol Plaatje	ELECTRICITY	07/032014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	155 080	-	-	-	-
221	INFRASTRUCTURE: REPAIRS AND RENOVATIONS	On Hold	Sol Plaatje	REPAIRS AND RENOVATIONS	01/042015	01/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
222	LANGBERG HIGH SCHOOL: SPORTS FACILITY	Final Completion	Gamagara	SPORTS FACILITY	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	250 000	-	-	-	-
223	OFFICE: FRANCES BAARD DISTRICT	On Hold	Gamagara	OFFICE ACCOMMODATION	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000 000	-	-	-	-
224	REITLAMILE INTERMEDIATE SCHOOL: SPORTS FACILITY	Project Initiation	Phokwane	MEDIA CENTRE	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	226 470	-	-	-	-
225	PIXLEY KA SEME: ACCESSABILITY	On Hold	Emthanjeni	ACCESSABILITY	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	531 000	-	-	-	-
226	PROTEA LAERSKOOLO: SPORTS FACILITY	On Hold	Hantam	SPORTS FACILITY	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
227	VUYOLWETHU HIGH SCHOOL: FENCING	On Hold	Sol Plaatje	FENCING	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 572 720	-	-	-	-
228	WILLISTON JUNIOR KOLLEGE: SPORTS FACILITY	On Hold	Karoo Hoogland	SPORTS FACILITY	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	250 000	-	-	-	-
229	REPLACEMENT SCHOOL - PHILLIPPSVALE PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	PIXLEY KA SEME	REPLACEMENT SCHOOL	06/032015	18	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 619	55 246	49 403	5 843	-	-
230	REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	JOHN TAOLO GAETSEWE	REPLACEMENT SCHOOL	12/122015	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 716	59 311	51 150	8 161	-	-
231	REPLACEMENT SCHOOL - KAROS	DESIGN	ZF MGCAMU	REPLACEMENT SCHOOL	01/012017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 831	44 898	8 980	15 000	12 919	5 000
232	REPLACEMENT SCHOOL - KHIBA MIDDLE SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	REPLACEMENT SCHOOL	01/022017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 862	70 202	3 248	17 000	12 000	18 954
233	REPLACEMENT SCHOOL - GROENPUNT PRIMERE SKOOL	DESIGN	FRANCES BAARD	REPLACEMENT SCHOOL	01/022017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 862	94 165	11 580	30 000	18 585	10 000
234	REPLACEMENT SCHOOL - HOMEVALE PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPLACEMENT SCHOOL	01/042019	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 921	68 742	-	-	-	1 000
235	REPLACEMENT SCHOOL -HOERSKOOLO CARLTON VAN HEERDEN	PROJECT INITIATION	ZF MGCAMU	REPLACEMENT SCHOOL	01/042019	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 921	68 742	-	-	-	1 000
236	NEW SCHOOL - CILLIE PRIMARY SCHOOL	TENDER	ZF MGCAMU	SCHOOL	01/042017	24	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 556	38 500	-	1 000	8 000	10 000
237	NEW SCHOOL - MOGAJANENG NEW PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	SCHOOL	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	36 000	1 155	1 000	14 897	14 947
238	NEW SCHOOL - VAAL ORANJE	DESIGN	PIXLEY KA SEME	SCHOOL	01/022017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 862	78 000	4 348	1 000	16 064	15 088
239	NEW SCHOOL - VALSPAN SECONDARY SCHOOL	PRACTICAL COMPLETION(100%)	FRANCES BAARD	SCHOOL	17/062014	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 172	67 607	65 493	2 114	-	-
240	NEW SCHOOL - BARKLEY ROORAND	DESIGN	FRANCES BAARD	SCHOOL	01/032017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 891	59 378	21 735	5 000	14 163	7 200
241	NEW SCHOOL - ROODEPAN SECONDARY SCHOOL	PRACTICAL COMPLETION(100%)	FRANCES BAARD	SCHOOL	15/042014	15	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 200	78 699	72 292	6 407	-	-
242	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	PROJECT INITIATION	FRANCES BAARD	SCHOOL	01/042017	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 921	50 000	-	8 000	10 000	10 000

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20
R thousands														
1. New infrastructure assets														
243	NEW SCHOOL AND HOSTEL - JTG DIKAKONG	DESIGN	JOHN TAOLO GAETSEWE	SCHOOL	01/022017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 862	110 745	15 700	10 000	15 670	15 272
244	NEW SCHOOL - WRENCHVILLE PRIMARY SCHOOL	CONSTRUCTION 26%-50%	JOHN TAOLO GAETSEWE	SCHOOL	01/112015	15	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 445	53 930	38 033	15 897	-	-
245	NEW SCHOOL - STEYNSVILLE	DESIGN	PIXLEY KASEME	SCHOOL	01/022017	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 862	62 274	3 354	18 188	15 733	15 000
246	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (SECONDARY)	PROJECT INITIATION	ZF MGCAWU	SCHOOL	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	68 603	-	-	1 000	10 000
247	NEW SCHOOL - MOGAJANENG NEW SECONDARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	SCHOOL	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	36 000	3 569	-	1 000	13 024
248	NEW SCHOOL - SOUL CITY	PROJECT INITIATION	FRANCES BAARD	SCHOOL	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	59 168	-	-	1 000	20 542
249	NEW SCHOOL - PRIMARY ENGLISH MEDIUM KIMBERLEY	PROJECT INITIATION	FRANCES BAARD	SCHOOL	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	59 168	-	-	1 183	32 542
250	NEW SCHOOL - DEBEN	TENDER	JOHN TAOLO GAETSEWE	SCHOOL	01/042019	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	44 346	34 974	-	-	-	1 000
251	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (PRIMARY)	PROJECT INITIATION	ZF MGCAWU	SCHOOL	01/042019	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	44 346	63 411	-	-	-	2 500
252	NEW SCHOOL - SECONDARY ENGLISH MEDIUM HARTSWATER	PROJECT INITIATION	FRANCES BAARD	SCHOOL	01/042019	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	44 346	69 765	-	-	-	5 000
253	NEW SCHOOL - SECONDARY ENGLISH MEDIUM KIMBERLEY	PROJECT INITIATION	FRANCES BAARD	SCHOOL	01/042019	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	44 346	68 603	-	-	-	5 000
Total New infrastructure assets									1 089 662	1 215 558 405	765 896	144 609	142 214	213 070
2. Upgrades and additions														
1	AB KOLWANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 780	-	-	-	-
2	ALHEIT (VGK) PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAWU	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 677	-	-	-	-
3	BAITIREDI TECH & COM SECONDARY SCHOOL	CONSTRUCTION 76%-99%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	08/072014	17/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 560	1 107	-	-	-
4	BEACON PRIMARY SCHOOL	ON HOLD	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-
5	BOGARE PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	07/082014	25/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 530	1 023	-	-	-
6	BONGANI PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KASEME	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
7	BORESETSE SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	20 892	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
8	BUFFELSRIVER VOK PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	533	-	-	-	-
9	CAREL VAN ZYL PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
10	CW KIES INTERMEDIÈRE SKOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
11	DIEPDRIFT PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	532	-	-	-	-
12	DRYFSAND PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	543	-	-	-	-
13	EDIGANG PRIMARY SCHOOL- JTG	CONSTRUCTIO N 51%-75%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	08/072014	17/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 331	726	-	-	-
14	EMTHANJENI PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
15	FRANCISCUS INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAWU	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
16	GADIBOE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	533	-	-	-	-
17	GAMOHANA INTERMEDIATE SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-
18	GAOSHUPE MAKODI PRIMARY SCHOOL	ON HOLD	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-
19	GARAPOWANA PRIMARY SCHOOL	CONSTRUCTIO N 76%-99%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	12/102015	15/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	428	407	-	-	-
20	GATLHOSE PRIMARY SCHOOL	CONSTRUCTIO N 76%-99%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	03/122015	05/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 693	391	-	-	-
21	HANTAM PRIMÈRE SKOOL	DESIGN	NAMAKWA	ABLUTION BLOCK	08/072014	25/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
22	HOËR LANDBOUSKOOL NOORD-KAAPLAND	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	849	-	-	-	-
23	HOËRSKOOL RIVERSIDE	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	511	-	-	-	-
24	HOËRSKOOL SAUL DAMON	PROJECT INITIATION	ZF MGCAWU	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
25	HOËRSKOOL UPINGTON	PROJECT INITIATION	ZF MGCAWU	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
26	ITEKELENG PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
27	ITOTLENG COMMERCIAL SECONDARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
28	JOHAN HEIN PRIMÈRE SKOOL	CONSTRUCTIO N 1%-25%	NAMAKWA	ABLUTION BLOCK	03/122015	03/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 550	828	-	-	-
29	JOHAN HEIN PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	533	-	-	-	-
30	KAREEVILLE PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
31	KHUIS PRIMARY SCHOOL	CONSTRUCTIO N 26%-50%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	07/082014	15/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 530	705	-	-	-
32	KLEN MIER (VOK) PRIMÈRE SKOOL	FINAL COMPLETION	ZF MGCAWU	ABLUTION BLOCK	20/062014	26/022015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	226	-	-	-	-
33	KONING PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 002	-	-	-	-
34	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 002	-	-	-	-
35	KS SHUPING SECONDARY SCHOOL	PRACTICAL COMPLETION(100%)	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	05/032014	23/062014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	887	414	-	-	-
36	KUDUMANE PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 129	-	-	-	-
37	LAERSKOOL EUREKA	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
38	LEPELSFONTEIN RK PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	533	-	-	-	-
39	LERUMO PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 387	-	-	-	-
40	LUCRETIA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-
41	MAIPHINICKIE PRIMARY SCHOOL	CONSTRUCTIO N 76%-99%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	15/072014	26/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 530	1 364	-	-	-
42	MAKGOLOKWE SECONDARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 472	-	-	-	-
43	MAREMANE PRIMARY SCHOOL	CONSTRUCTIO N 76%-99%	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	20/012014	21/052014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 941	1 791	-	-	-
44	MERRIMAN PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	511	-	-	-	-
45	MOHOLENG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-
46	MÓRESON INTERMEDIÈRE SKOOL	CONSTRUCTIO N 51%-75%	PIXLEY KA SEME	ABLUTION BLOCK	08/072014	26/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 693	1 404	-	-	-
47	NAMETSEGANG HIGH SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-
48	NORAP MET PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 504	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Education - Payments of infrastructure by category	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands						Date: Start	Date: Finish							2017/18	2018/19	2019/20
	2. Upgrades and additions															
49		NOUPOORT GEKOMBINEERDE SKOOL	PRACTICAL COMPLETION(1 00%)	PiKLEY KA SEME	ABLUTION BLOCK	08/072014	08/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 646	1 349	-	-	-	-
50		OLEBOGENS INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
51		ORANJE-OEWER INTERMEDIERE SKOOL	PROJECT INITIATION	ZF MGCAUW	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-	-
52		ORANJERIVERSTASE PRIMERE SKOOL	PRACTICAL COMPLETION(1 00%)	PiKLEY KA SEME	ABLUTION BLOCK	08/072014	08/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 646	1 388	-	-	-	-
53		PELLA (RK) INTERMEDIERE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	546	-	-	-	-	-
54		PERTH PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 827	-	-	-	-	-
55		PESCODA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-	-
56		PHAKANE SECONDARY SCHOOL	CONSTRUCTIO N 51%-75%	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	08/072014	03/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 531	1 082	-	-	-	-
57		PLOOYSBURG INTERMEDIERE SKOOL	CONSTRUCTIO N 76%-99%	PiKLEY KA SEME	ABLUTION BLOCK	07/072014	25/012016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 774	1 249	-	-	-	-
58		RAPELANG INTERMEDIATE SCHOOL	CONSTRUCTIO N 51%-75%	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	08/072014	02/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 457	1 062	-	-	-	-
59		RELEKLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
60		ROGGEVELD INTERMEDIATE SCHOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-	-
61		SEGONYANA PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
62		SOEBATSPONTEN PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	546	-	-	-	-	-
63		SPOEGRIVER MET PRIMERE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	537	-	-	-	-	-
64		ST PHLOMENA INTERMEDIERE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	546	-	-	-	-	-
65		STILWATER INTERMEDIATE SCHOOL	ON HOLD	FRANCES BAARD	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
66		THUSGO INTERMEDIATE SCHOOL	ON HOLD	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
67		TSHIMOLOGO INTERMEDIATE SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 292	-	-	-	-	-
68		TT LEKALAKE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	09/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 780	-	-	-	-	-
69		TWEERIVIER PRIMAY SCHOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 504	-	-	-	-	-
70		VAN WYKSLEI INTERMEDIERE SKOOL	PROJECT INITIATION	PiKLEY KA SEME	ABLUTION BLOCK	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-	-
71		VENUS PRIMERE SKOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 095	-	-	-	-	-
72		ACCESSABILITY - ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL DISTRICTS	ACCESSABILITY	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	20 800	-	-	-	-	-
73		GAASEI PRIMARY SCHOOL	PRACTICAL COMPLETION(1 00%)	JOHN TAGLO GAETSEWE	ADMINISTRATION BLOCK	16/062013	06/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 489	6 389	-	-	-	-
74		HOERSKOOL BOESMANLAND	ON HOLD	NAMAKWA	ADMINISTRATION BLOCK	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 395	-	-	-	-	-
75		ISAGONTLE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ADMINISTRATION BLOCK	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 542	-	-	-	-	-
76		OKIEP PRIMARY SCHOOL	PRACTICAL COMPLETION(1 00%)	NAMAKWA	ADMINISTRATION BLOCK	21/052014	22/092014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	788	710	-	-	-	-
77		OMANG PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ADMINISTRATION BLOCK	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 834	-	-	-	-	-
78		REARATA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ADMINISTRATION BLOCK	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 700	-	-	-	-	-
79		ST ANNE'S PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	ADMINISTRATION BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	996	-	-	-	-	-
80		ASBESTOS PSP	PROJECT INITIATION	ALL DISTRICTS	ASBESTOS	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	12 728	-	-	-	-	-
81		AUGRABIES INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAUW	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
82		BEACON PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
83		BONGANI PRIMARY SCHOOL	PROJECT INITIATION	PiKLEY KA SEME	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
84		CONCORDIA PRIMERE SKOOL	PROJECT INITIATION	NAMAKWA	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
85		DIE KUIL PRIMERE SKOOL	PROJECT INITIATION	ZF MGCAUW	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
86		DL JANSEN PRIMERE SKOOL	PROJECT INITIATION	FRANCES BAARD	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
87		HOERSKOOL S A VAN WYK	PROJECT INITIATION	NAMAKWA	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
88		HTT BIDI MEMORIAL PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAUW	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
89		KGONO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-
90		MONWABISI HIGH SCHOOL	PROJECT INITIATION	PiKLEY KA SEME	ASSEMBLY AREA	01/042016	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	900	-	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	
R thousands													MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions														
91	CW KIES INTERMEDIÉRE SKOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
92	EENDRAG (CVO) INTERMEDIÉRE SKOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
93	FLAMINGO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
94	KIM KGOLO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
95	LAERSKOOL HARTSWATER	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
96	MOGOMOTSI HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
97	MOOKH-LOBELO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
98	REALEBOGA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
99	REITLAMILE INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
100	STILLWATER INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	BUGLAR BARS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
101	IXUNKHWEZA COMBINED SCHOOL	FINAL COMPLETION	FRANCES BAARD	CLASSROOM BLOCK	06/03/2015	14/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	49	45	-	-	-
102	AB KOLWANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 879	-	-	-	-
103	AUGRABIES IINTERMEDIATE SCHOOL	CONSTRUCTION 76%-99%	ZF MGCAWU	CLASSROOM BLOCK	08/07/2014	25/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 503	2 984	-	-	-
104	BAITHAOPH PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 607	-	-	-	-
105	BAITIREDI TECH & COM SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 853	-	-	-	-
106	BONTLENG PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 766	-	-	-	-
107	BORESETSE SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 411	-	-	-	-
108	COLESBERG GEKOMBINEERDE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	826	-	-	-	-
109	DANIELSKUL COMBINED SCHOOL	PROJECT INITIATION	ZF MGCAWU	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 637	-	-	-	-
110	DELPORTSHOOP GEKOMBINEERDE SKOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 766	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	
R thousands													MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions														
111	DELPORTSHOOP HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 710	-	-	-	-
112	DIE KUIL PRIMÊRE SKOOL	PROJECT INITIATION	ZF MGCAWU	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 022	-	-	-	-
113	FRIERSDALE (RK) INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAWU	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 266	-	-	-	-
114	GALOTOLO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 203	-	-	-	-
115	GANTATELANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 209	-	-	-	-
116	GARIEPWATER PRIMÊRE SKOOL	PROJECT INITIATION	ZF MGCAWU	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 511	-	-	-	-
117	HOËRSKOOL HARTSWATER	ON HOLD	FRANCES BAARD	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 141	-	-	-	-
118	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 591	-	-	-	-
119	IKETLELETISO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 064	-	-	-	-
120	INEELENG PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 095	-	-	-	-
121	KALKSLOOT INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAWU	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 766	-	-	-	-
122	KGONO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	808	-	-	-	-
123	KHEIS MET PRIMÊRE SKOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2017	31/03/2018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	150	-	-	-	-
124	KIMBERLEY BOYS HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2017	31/03/2018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 872	-	-	-	-
125	LAERSKOOL DIAMANTVELD	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 266	-	-	-	-
126	LAERSKOOL VOORUITSIG	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	826	-	-	-	-
127	LAERSKOOL VOORUITSIG	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	9 542	-	-	-	-
128	LARENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 228	-	-	-	-
129	LARENG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	9 542	-	-	-	-
130	MADIBENG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 407	-	-	-	-
131	MAKAELELO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 392	-	-	-	-
132	MAPOTENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 000	-	-	-	-
133	MOLEHABANGWE INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	443	-	-	-	-
134	ORION SEKONDÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 184	-	-	-	-
135	PABALELO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	434	-	-	-	-
136	PETRUSVILLE HIGH SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	826	-	-	-	-
137	PORT NOLLOTH HIGH SCHOOL	TERMINATED	NAMAKWA	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 752	-	-	-	-
138	TSHIMOLOGO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 203	-	-	-	-
139	TT LEKALAKE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 584	-	-	-	-
140	VAN ZYLSRUS INTERMEDIÊRE SKOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	14 813	-	-	-	-
141	VOOLSDRIFT PRIMARY SCHOOL	CONSTRUCTION 76%-99%	NAMAKWA	CLASSROOM BLOCK	20/06/2014	28/02/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 505	2 210	-	-	-
142	VUYOLETHO HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	815	-	-	-	-
143	WEST END PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	9 542	-	-	-	-

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R thousands	No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available	MTEF	
						Date: Start	Date: Finish							2018/19	Forward estimates MTEF 2019/20
2. Upgrades and additions															
144		WILLIAM PESCOD SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 194	-	-	-	-
145		WRENCHVILLE PRIMÈRE SKOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	CLASSROOM BLOCK	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		524	-	-	-	-
146		BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
147		GAKGATSANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		250	-	-	-	-
148		GAMOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
149		HOERSKOOL AGGENEYS	PROJECT INITIATION	NAMAKWA	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
150		HOERSKOOL MARTIN OOSTHUIZEN	PROJECT INITIATION	ZF MGCIAUJ	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
151		HUTCHINSON PRIMARY SCHOOL	PROJECT INITIATION	PKLEY KA SEME	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		200	-	-	-	-
152		IKAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
153		LEBANG SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
154		LUVUYO PRIMARY SCHOOL	PROJECT INITIATION	PKLEY KA SEME	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		200	-	-	-	-
155		MOEDI SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
156		PROTEA HOERSKOOL	PROJECT INITIATION	NAMAKWA	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
157		SEGOPOTSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
158		SENGAE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 000	-	-	-	-
159		SPOEGRIVIER MET PRIMÈRE SKOOL	ON HOLD	NAMAKWA	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		200	-	-	-	-
160		VICTORIA WEST HIGH SCHOOL	ON HOLD	PKLEY KA SEME	COMPUTER CENTRE	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		200	-	-	-	-
161		ANDERSON PRIMÈRE SKOOL	PROJECT INITIATION	PKLEY KA SEME	ECD CLASSROOM	20/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
162		BOJELAKGOMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
163		BUFFELSRIVER VGR PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
164		CAROLUSBERG PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
165		CONCORDIA PRIMÈRE SKOOL	PRACTICAL COMPLETION(100%)	NAMAKWA	ECD CLASSROOM	20/082012	20/022013	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 138	1 762	-	-	-
166		GAMASEGO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
167		GAMGPEDI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
168		GANTATELANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
169		GOODHOUSE NGK PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
170		GROODRINK INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCIAUJ	ECD CLASSROOM	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
171		HANOVER PRIMARY SCHOOL	PROJECT INITIATION	PKLEY KA SEME	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
172		IKHWEZI LOKUSA PRIMARY SCHOOL	PROJECT INITIATION	PKLEY KA SEME	ECD CLASSROOM	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
173		INEELING PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
174		ISAGO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
175		JAN KEMPDORP PRIMARY SCHOOL	ON HOLD	FRANCES BAARD	ECD CLASSROOM	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
176		JJ BOOYSEN PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	PKLEY KA SEME	ECD CLASSROOM	08/072014	23/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 733	2 457	-	-	-
177		JOHAN HEIN PRIMÈRE SKOOL	CONSTRUCTION N 76%-99%	NAMAKWA	ECD CLASSROOM	09/122015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 550	1 322	-	-	-
178		JOHN ROSSOUW PRIMARY SCHOOL	PROJECT INITIATION	PKLEY KA SEME	ECD CLASSROOM	23/052016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
179		KIM KGOLO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
180		KLEIN MIER (VGR) PRIMÈRE SKOOL	PROJECT INITIATION	ZF MGCIAUJ	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
181		LAERSKOOL GAFFIE MARIE	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
182		LOUBOS PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCIAUJ	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
183		LOWRYVILLE INTERMEDIÈRE SKOOL	PROJECT INITIATION	PKLEY KA SEME	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 158	-	-	-	-
184		MAPHINCKIE PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/012014	21/052014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 946	1 772	-	-	-
185		MANYEDING PRIMARY SCHOOL-JTG	CONSTRUCTION N 76%-99%	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/022014	21/062014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 615	1 846	-	-	-
186		MAREMANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	20/052016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		3 727	-	-	-	-
187		NOORD-KAAP PRIMÈRE SKOOL	CONSTRUCTION N 26%-30%	JOHN TAGLO GAETSEWE	ECD CLASSROOM	07/042014	20/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 305	1 766	-	-	-
188		NOURVIER MET PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

Table B.5: Education - Payments of infrastructure by category															
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions															
189	QARABILE MIDDLE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ECD CLASSROOM	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
190	OKIEP PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	23/05/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 158	-	-	-	-	-
191	ORANJERIVIERSTASIE PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ECD CLASSROOM	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
192	PETRUSVILLE PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	PIXLEY KA SEME	ECD CLASSROOM	21/10/2013	22/04/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 487	2 229	-	-	-	-
193	PROTEA PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	NAMAKWA	ECD CLASSROOM	19/09/2013	20/03/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 470	2 369	-	-	-	-
194	SAAMSTAAN PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ECD CLASSROOM	01/04/2016	31/03/2018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 553	-	-	-	-	-
195	ST CYPRIANS INTERMEDIATE SCHOOL	PROJECT INITIATION	NAMAKWA	ECD CLASSROOM	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
196	STERNHAM INTERMEDIATE SCHOOL	CONSTRUCTION 76%-99%	ZF MGCAWU	ECD CLASSROOM	07/04/2016	07/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	600	-	-	-	-	-
197	TSELANCHO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ECD CLASSROOM	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
198	WESTERKIM PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAWU	ECD CLASSROOM	20/05/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 727	-	-	-	-	-
199	AALWYN INTERMEDIÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
200	AGGENEYS LAERSKOOL	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
201	ASMANDIA PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
202	BATHAOPH PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	224	-	-	-	-	-
203	BELMONT PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
204	BLOEMSDOND PRIMÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
205	BRANDBOOM INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
206	DIEPDRIFT PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
207	DL JANSEN PRIMÈRE SKOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	414	-	-	-	-	-
208	DOMBIETERSFONTEIN PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
209	GARIEP HIGH SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
210	HOERSKOOL SUTHERLAND	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
211	HUTCHINSON PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
212	ITEKELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
213	JG JANSEN INTERMEDIÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
214	KEATLHOLELA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
215	KEURTJIEKLOOF PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
216	KGOMOTSO SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
217	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
218	LAERSKOOL HARTSVAAL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
219	LARENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
220	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
221	MAKOLOKEMENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
222	MARAI GEDENK PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-
223	NEILERSDRIFT INTERMEDIÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
	PABALELO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
224	PAMPOENPOORT PRIMÈRE SKOOL	PROJECT INITIATION	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
225	PRIESKA GEKOMBNEERDE SKOOL	PROJECT INITIATION	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
226	PROGRESS PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
227	ROLILAHLA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
228	SAAMSTAAN PRIMÈRE SKOOL	CONSTRUCTION N 1%-25%	PKILEY KA SEME	ELECTRICITY	18/01/2016	18/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		331	-	-	-	-
229	SALT LAKE PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
230	SIMOLOLANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		354	-	-	-	-
231	SISEN PRIMÈRE SKOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		354	-	-	-	-
232	SWARTHMORE (DRC) PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
233	SWARTKOPSDAM VRK PRIMÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
234	TUWHAHALANG SECONDARY SCHOOL	ON HOLD	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		500	-	-	-	-
235	TSINENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		140	-	-	-	-
236	ULCO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
237	VAALKOPPIES (NGK) PRIMÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
238	VAAL-ORANJE PRIMÈRE SKOOL	ON HOLD	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
239	VAN DER WALTSPOORT PRIMÈRE SKOOL	PROJECT INITIATION	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
240	VIBISANI PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	ELECTRICITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	-	-	-	-
241	VLAKFONTEIN INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ELECTRICITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		354	-	-	-	-
242	ECD EQUIPMENT - ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL DISTRICTS	EQUIPMENT	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		1 170	-	-	-	-
243	VARIOUS SCHOOLS	CONSTRUCTION N 26%-50%	ALL DISTRICTS	EQUIPMENT	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		17 704	9 521	-	-	-
244	ALHEIT (VGK) PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	ZF MGCAWU	FENCNG	18/03/2016	10/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		373	-	-	-	-
245	ASSUMPTA PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCAWU	FENCNG	12/05/2016	12/09/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		405	-	-	-	-
246	BA-GALOTHLARE HIGH SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCNG	10/02/2016	20/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		480	-	-	-	-
247	BAREKI PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCNG	04/11/2015	09/02/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		349	314	-	-	-
248	BARKLEY WEST HIGHER PRIMARY	CONSTRUCTION N 26%-50%	FRANCES BAARD	FENCNG	17/12/2015	17/12/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		345	-	-	-	-
249	BOJELAKGOMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCNG	18/11/2015	18/11/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		419	-	-	-	-
250	BORESETSE SECONDARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	FENCNG	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		472	-	-	-	-
251	BUCKLANDS PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	FENCNG	18/11/2015	15/12/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		339	-	-	-	-
252	DANIELSKUL COMBINED SCHOOL	CONSTRUCTION N 1%-25%	ZF MGCAWU	FENCNG	13/03/2016	13/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		519	-	-	-	-
253	DELPORTSHOOP HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCNG	18/11/2015	18/11/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		411	-	-	-	-
254	DIEPDRIFT PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	FENCNG	18/11/2015	27/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		145	-	-	-	-
255	DIKGATLONG SECONDARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	FENCNG	18/01/2016	18/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		431	-	-	-	-
256	DR EP LEKHELA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCNG	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		433	-	-	-	-
257	EDGANG PRIMARY SCHOOL-JTG	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCNG	08/12/2015	15/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		381	230	-	-	-
258	FRANCIS MOHAPANELE PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	FENCNG	17/12/2015	17/12/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		446	268	-	-	-
259	FRASERBURG (CVO) INTERMEDIATE SCHOOL	TENDER	NAMAKWA	FENCNG	17/12/2015	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		439	-	-	-	-
260	GAKGATSANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCNG	10/11/2016	19/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		414	-	-	-	-
261	GAMAGARA HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCNG	07/12/2015	14/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		369	-	-	-	-
262	GAMOPEDI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCNG	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		472	-	-	-	-
263	GAMORONA PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	FENCNG	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		472	-	-	-	-
264	GARIEP HIGH SCHOOL	CONSTRUCTION N 1%-25%	PKILEY KA SEME	FENCNG	13/03/2016	22/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		428	-	-	-	-
265	GATALWATLOU PRIMARY SCHOOL-JTG	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCNG	08/10/2015	08/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		354	-	-	-	-
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Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
2. Upgrades and additions														
267	GROOT MIER (VGK) PRIMARY SCHOOL	CONSTRUCTION 1%-25%	ZF MGCAWU	FENCING	18/032016	18/092016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	356	-	-	-	-
268	H SAANE PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	17/122015	17/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	369	-	-	-	-
269	HOËRSKOOL BOESMANLAND	PROJECT INITIATION	NAMAKWA	FENCING	20/082015	20/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	178	-	-	-	-
270	HOMEVALE HIGH SCHOOL	FINAL COMPLETION	FRANCES BAARD	FENCING	25/082014	16/042015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437	306	-	-	-
271	IKAKANYENG SECONDARY SCHOOL	CONSTRUCTION 26%-50%	JOHN TAOLO GAETSEWE	FENCING	09/112015	07/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	483	-	-	-	-
272	INEELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	14/122015	14/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	324	-	-	-	-
273	ITSHOKENG PRIMARY SCHOOL	CONSTRUCTION 51%-75%	JOHN TAOLO GAETSEWE	FENCING	06/012016	06/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	225	-	-	-	-
274	JAN KEMPDORP PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	392	-	-	-	-
275	KALKSLOOT INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCAWU	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	480	-	-	-	-
276	KAREEVILLE PRIMARY SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KA SEME	FENCING	22/022016	22/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	178	-	-	-	-
277	KEATLHOLELA PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	14/122015	13/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	488	-	-	-	-
278	KENHARDT PRIMARY SCHOOL	CONSTRUCTION 1%-25%	ZF MGCAWU	FENCING	29/032016	29/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	445	-	-	-	-
279	KEURTJIESKLOOF PRIMARY SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KA SEME	FENCING	29/022016	29/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	230	-	-	-	-
280	KONING PRIMARY SCHOOL	CONSTRUCTION 26%-50%	JOHN TAOLO GAETSEWE	FENCING	30/102015	09/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	330	160	-	-	-
281	KUDUMANE PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	10/022016	24/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	350	245	-	-	-
282	LAERSKOOL SAAMBOU	CONSTRUCTION 1%-25%	ZF MGCAWU	FENCING	29/032016	10/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	454	-	-	-	-
283	LANGBERG HIGH SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	473	-	-	-	-
284	LARENG PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	04/032016	30/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	244	-	-	-	-
285	LETLHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	472	-	-	-	-
286	LETSHEGO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	142	-	-	-	-
287	LOUBOS PRIMARY SCHOOL	TENDER	ZF MGCAWU	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	286	-	-	-	-
288	LOWRYVILLE INTERMEDIÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	FENCING	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-
289	LOXTONVALE PRIMÈRE SKOOL	PROJECT INITIATION	ZF MGCAWU	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	296	-	-	-	-
290	MADUO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	472	-	-	-	-
291	MAKOLOKOMENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	07/122015	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	360	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
2. Upgrades and additions														
292	MAMORATWA MIDDLE SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	29/022016	17/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	389	-	-	-	-
293	MECWETSANENG PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	JOHN TAOLO GAETSEWE	FENCING	16/012016	16/072016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	238	-	-	-	-
294	METSIMANTSI PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	15/122015	15/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	324	-	-	-	-
295	MOHOLENG PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	18/012016	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	374	-	-	-	-
296	MONOKETSI PRIMARY SCHOOL-JTG	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	15/022016	15/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	266	-	-	-	-
297	MORALADI PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	19/022016	01/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	350	-	-	-
298	MOSHAWEENG PRIMARY-JTG	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	22/022016	06/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437	-	-	-	-
299	MOTSHWARAKGOLE INTERMEDIATE SCHOOL	TENDER	JOHN TAOLO GAETSEWE	FENCING	29/102015	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	366	-	-	-	-
300	NORVALSPOINT COMBINED SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KASEME	FENCING	13/032016	13/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	670	-	-	-	-
301	NOUPOORT COMBINED SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KASEME	FENCING	22/042016	22/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	343	-	-	-	-
302	OBONTSE PRIMARY SHOOOL	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	17/032016	17/092016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	-	-	-	-
303	PAKO SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	188	-	-	-	-
304	PETRUSVILLE HIGH SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KASEME	FENCING	21/012016	21/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	377	-	-	-	-
305	PHAKAMISANI HIGH SCHOOL	CONSTRUCTION 1%-25%	PIXLEY KASEME	FENCING	24/022016	08/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	350	-	-	-	-
306	PHILANDERSBRON PRIMARY	TENDER	ZF MGCAWU	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	289	-	-	-	-
307	REAKANTSWE SECONDARY SCHOOL	CONSTRUCTION STARTED	FRANCES BAARD	FENCING	17/122015	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	464	-	-	-	-
308	REITEMOGETSE PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	07/122015	14/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	302	-	-	-	-
309	REITLAMILE INTERMEDIATE SCHOOL	FRANCES BAARD	FRANCES BAARD	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	460	-	-	-	-
310	REKGARATLHILE SECONDARY SCHOOL	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	22/022016	27/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	276	-	-	-	-
311	ROBANYANE TOTOOI PRIMARY SCHOOL	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	04/032016	04/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	346	-	-	-	-
312	SHALANA PRIMARY SCHOOL	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	FENCING	11/032016	11/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	317	-	-	-	-
313	ST ANNE'S PRIMARY SCHOOL	CONSTRUCTION 76%-99%	NAMAKWA	FENCING	18/112015	22/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	258	-	-	-	-
314	TAUDIARORA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	204	-	-	-	-
315	THAE PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	FENCING	15/122015	15/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	336	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available	MTEP Forward estimates	
					Date: Start	Date: Finish							MTEP 2018/19	MTEP 2019/20
R thousands	2. Upgrades and additions													
362	GOROHUWE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
363	HOERSKOOI RIVERSIDE	CONSTRUCTION N 1%-25%	PILLEY KA SEME	NUTRITION KITCHEN	04/03/2016	04/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		463	—	—	—	—
364	BAGONTLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
365	JJ BOOYSEN PRIMERIE SKOOL	PROJECT INITIATION	PILLEY KA SEME	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
366	JOHN ROSSOUW PRIMERIE SKOOL	PROJECT INITIATION	PILLEY KA SEME	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
367	KGONO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
368	KHEIS PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	NAMAKWA	NUTRITION KITCHEN	17/02/2016	20/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	358	—	—	—
369	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
370	KUDUMANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
371	LERUMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
372	LOGOBATE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
373	MAREMANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
374	MOORLOELO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
375	MORALADI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		470	—	—	—	—
376	MORESON INTERMEDIERE SKOOL	PROJECT INITIATION	PILLEY KA SEME	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
377	MOTSWEDITHUTO INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
378	PAMPERSTAD HIGH SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	NUTRITION KITCHEN	28/02/2016	30/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		444	333	—	—	—
379	PHAKANE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
380	REAPELA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
381	REAKANTSWE HIGH SCHOOL	FINAL COMPLETION	FRANCES BAARD	NUTRITION KITCHEN	10/02/2016	10/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		422	318	—	—	—
382	RIEVVALE HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
383	SEGONYANA PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/01/2016	01/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		324	—	—	—	—
384	SEGOPOTSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		474	—	—	—	—
385	SOVERBY PRIMERIE SKOOL	PROJECT INITIATION	ZF MCGAWU	NUTRITION KITCHEN	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		477	—	—	—	—
386	ST PHILOMENA INTERMEDIERE SKOOL	FINAL COMPLETION	NAMAKWA	NUTRITION KITCHEN	00/01/1900	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		464	—	—	—	—
387	OFFICE - HEAD OFFICE - REDRIE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		8 440	—	—	—	—
388	OFFICE - ZF MCGAWU DISTRICT - UPINGTON	PROJECT INITIATION	ZF MCGAWU	OFFICE ACCOMMODATION	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 250	—	—	—	—
389	OFFICES - FRANCES BAARD DISTRICT - HADSON PARK	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 850	—	—	—	—
390	CW KIES INTERMEDIERE SKOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 126	—	—	—	—
391	HOER LANDEBUSKOOI NOORD-KAAPLAND	CONSTRUCTION N 26%-50%	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		4 197	2 098	—	—	—
392	KHOSS PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	ZF MCGAWU	REPAIRS AND RENOVATIONS	17/02/2016	17/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		450	—	—	—	—
393	LAERSKOOI BRANDVLEI	PROJECT INITIATION	NAMAKWA	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		5 080	—	—	—	—
394	LEERKRANS INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MCGAWU	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		40	—	—	—	—
395	REAKANTSWE PRIMARY SCHOOL	FINAL COMPLETION	FRANCES BAARD	SANITATION	11/03/2016	16/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		438	372	—	—	—
396	ELZABETH CONRADIE SKOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	SPECIAL SCHOOL	01/03/2016	01/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		16 080	6 248	—	—	—
397	JANNIE BRINK SPESIALE SKOOL	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 500	—	—	—	—
398	DEBEN PRIMERIE SKOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SPORTS FACILITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		235	—	—	—	—
399	GREENPOINT HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	SPORTS FACILITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		380	—	—	—	—
400	LAERSKOOI VOORUITSIG	TENDER	FRANCES BAARD	SPORTS FACILITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		398	—	—	—	—
401	REITLAMLE INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	SPORTS FACILITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		226	—	—	—	—
402	REKGARATHULE HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SPORTS FACILITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		767	—	—	—	—
403	VAAI-ORANJE PRIMERIE SKOOL	PROJECT INITIATION	PILLEY KA SEME	SPORTS FACILITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		650	—	—	—	—
404	VAAIRIVER HOERSKOOI	PROJECT INITIATION	FRANCES BAARD	SPORTS FACILITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		300	—	—	—	—
405	VERITAS SEKONDERE SKOOL	PROJECT INITIATION	PILLEY KA SEME	SPORTS FACILITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		650	—	—	—	—
406	WILLIAM PESCOD SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	SPORTS FACILITY	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		650	—	—	—	—
407	WRENCHVILLE	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SPORTS FACILITY	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		767	—	—	—	—
408	PRESKA GEKOMBINIEERDE SKOOL	ON HOLD	FRANCES BAARD	TECHNICAL WORKSHOP	23/08/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		2 114	—	—	—	—
409	AALWYN PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	PILLEY KA SEME	WATER	08/03/2016	08/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		321	—	—	—	—
410	AGANG THUTO PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	20/07/2014	01/12/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		378	148	—	—	—
411	BA-GALOTHLAKE HIGH SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	28/08/2014	13/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		320	305	—	—	—
412	BANKSDRIEF HIGH SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	WATER	28/02/2016	10/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		360	—	—	—	—
413	BENNIE GROENEVALD PRIMERIE SKOOL	PROJECT INITIATION	PILLEY KA SEME	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		480	—	—	—	—
414	BONGANI SECONDARY SCHOOL	CONSTRUCTION N 1%-25%	PILLEY KA SEME	WATER	17/03/2016	04/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		460	—	—	—	—
415	BUCKLANDS PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	PILLEY KA SEME	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		461	300	—	—	—

Table B.5: Education - Payments of infrastructure by category

B5: Education - Payments or infrastructure by category															
R thousands		Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions															
416		BUFFELSRIVER VGK PRIMERE SKOOL	PROJECT INITIATION	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		391	-	-	-	-
417		CARNARVON SECONDARY SKOOL	FINAL COMPLETION	PiXLEY KA SEME	WATER	10/02/2016	15/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		432	324	-	-	-
418		COLSTON INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		437	-	-	-	-
419		CW KIES INTERMEDIERE SKOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		197	-	-	-	-
420		DISTRICT OFFICE SCIENCE CENTRE	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	08/10/2015	08/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		395	355	-	-	-
421		DITSHIPENG PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	02/10/2014	01/02/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		346	287	-	-	-
422		ELIZABETH WIMMER PRIMARY SCHOOL	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		437	-	-	-	-
423		GAEGAKE PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	28/09/2015	28/09/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		166	149	-	-	-
424		GALALETSHANG SECONDARY SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		430	323	-	-	-
425		GALORE PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	17/03/2016	04/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		412	-	-	-	-
426		GAMOGHWAEDI PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	26/11/2015	07/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		335	316	-	-	-
427		GAMOHANA INTERMEDIATE SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	18/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		320	176	-	-	-
428		GARIES HIGH SCHOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	10/11/2015	21/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		448	425	-	-	-
429		GASEBONWE JANTJIE PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	05/09/2014	15/12/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		465	397	-	-	-
430		GATALWATLOU PRIMARY SCHOOL-JTG	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		286	257	-	-	-
431		GN PRESLEY PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	FRANCES BAARD	WATER	04/11/2015	09/02/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		411	370	-	-	-
432		GRANGE PRIMERE SKOOL	PROJECT INITIATION	PiXLEY KA SEME	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		450	-	-	-	-
433		HAYES PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	PiXLEY KA SEME	WATER	02/09/2015	02/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		424	409	-	-	-
434		JANNIE BRINK SPESIALE SKOOL	TENDER	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		405	-	-	-	-
435		JOHAN HEIN PRIMERE SKOOL	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		376	-	-	-	-
436		KALAHARI HIGH SCHOOL	FINAL COMPLETION	ZF MCGAWU	WATER	17/12/2015	19/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		343	-	-	-	-
437		KAMESKROON PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	WATER	16/05/2016	16/09/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		433	-	-	-	-
438		KEVIN NKOANE PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		321	-	-	-	-
439		KGOTATSANG PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	ZF MCGAWU	WATER	07/08/2015	25/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		187	178	-	-	-
440		KLIFFONTEN PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	07/12/2015	21/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		448	425	-	-	-
441		RUDUMANE PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	05/09/2014	12/12/2014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		388	328	-	-	-
442		LAERSKOOL BLACKROCK	PROJECT INITIATION	JOHN TAOLO GAETSEWE	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		311	-	-	-	-
443		LAERSKOOL GAFFIE MARKE	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		428	-	-	-	-
444		LAERSKOOL HARTSVAAL	CONSTRUCTION N 76%-99%	FRANCES BAARD	WATER	26/08/2015	10/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		438	418	-	-	-
445		LANGBERG HIGH SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	16/02/2016	22/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		331	-	-	-	-
446		LERUMO PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	10/02/2015	16/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		357	337	-	-	-
447		LESEDI SECONDARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		457	440	-	-	-
448		LIME ACRES PRIMARY SCHOOL	PROJECT INITIATION	ZF MCGAWU	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		450	-	-	-	-
449		LOERIESPONTEN HOERSKOOL	PROJECT INITIATION	NAMAKWA	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		450	-	-	-	-
450		LUVUYO PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	PiXLEY KA SEME	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		479	-	-	-	-
451		MAKAELELO PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	12/03/2016	29/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		397	-	-	-	-
452		MAMORATWA MIDDLE SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	10/02/2016	15/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		472	-	-	-	-
453		MANVEDING PRIMARY SCHOOL-JTG	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	03/08/2015	05/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		146	102	-	-	-
454		MAOKA PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	13/03/2016	13/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		396	-	-	-	-
455		MARUPING PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	01/02/2016	08/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		469	-	-	-	-
456		MATSHANENG INTERMEDIATE SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		369	295	-	-	-
457		MELTON WOLD PRIMERE SKOOL	PROJECT INITIATION	PiXLEY KA SEME	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE		450	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							Forward estimates		
R thousands													2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions															
458	MONOKETSI PRIMARY SCHOOL-JTG	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	31/08/2015	10/11/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	167	150	-	-	-	-
459	MOSALAKAE PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	414	-	-	-	-	-
460	MOSHAWEENG PRIMARY-JTG	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	17/08/2015	17/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	349	209	-	-	-	-
461	OKIEP PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	418	-	-	-	-	-
462	PAMPIERSTAD HIGH SCHOOL	TENDER	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	17	-	-	-	-	-
463	PAULSHOEK MET PRIMÈRE SKOOL	PROJECT INITIATION	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	378	-	-	-	-	-
464	PHAKAMISANI HIGH SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	-	-	-	-	-
465	PITSO JANTJIE HIGH SCHOOL	TENDER	JOHN TAOLO GAETSEWE	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	140	-	-	-	-	-
466	REALEBOGA INTERMEDIATE SCHOOL	FINAL COMPLETION	FRANCES BAARD	WATER	18/09/2015	01/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	349	-	-	-	-	-
467	REARATA INTERMEDIATE SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	01/10/2015	22/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	288	173	-	-	-	-
468	REMMOGO PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	16/02/2016	22/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	472	-	-	-	-	-
469	RIETFontein COMBINED SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	18/11/2015	21/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	448	425	-	-	-	-
470	RIETRIVER PRIMARY SCHOOL-FB	CONSTRUCTION N 76%-99%	FRANCES BAARD	WATER	17/08/2015	25/11/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	429	424	-	-	-	-
471	ROLIHLAHLA PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	WATER	01/10/2015	01/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	346	207	-	-	-	-
472	RUSFontein PRIMARY SCHOOL-JTG	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	23/06/2015	14/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	341	308	-	-	-	-
473	SALT LAKE PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	WATER	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	-	-	-	-	-
474	SEGOPOTSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	WATER	17/12/2015	19/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	-
475	SHALANA PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	16/09/2015	01/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	353	318	-	-	-	-
476	SIMOLOLANG PRIMARY SCHOOL -JTG	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	23/06/2015	01/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	350	328	-	-	-	-
477	SOEBATFontein PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	17/12/2015	14/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	436	415	-	-	-	-
478	ST PHILOMENA INTERMEDIÈRE SKOOL	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	401	-	-	-	-	-
479	STEINKOPF SEKONDÊRE SKOOL	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	438	-	-	-	-	-
480	STEPHEN MALHERBE PRIMÈRE SKOOL	TENDER	NAMAKWA	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	431	-	-	-	-	-
481	STILLWATER INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	422	-	-	-	-	-
482	STRYDENBURG GEKOMBINEERDE SKOOL	CONSTRUCTION N 1%-25%	PIXLEY KA SEME	WATER	06/03/2015	09/09/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	341	-	-	-	-	-
483	TETLANYO SECONDARY SCHOOL	TENDER	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	371	-	-	-	-	-
484	THAGANYANE P/S	FINAL COMPLETION	JOHN TAOLO GAETSEWE	WATER	11/11/2014	27/02/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	122	-	-	-	-	-
485	THUSEGO INTERMEDIATE SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	03/03/2016	03/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	372	-	-	-	-	-
486	TSHIMOLOGO INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	331	-	-	-	-	-
487	TSHIRELECO SECONDARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	WATER	15/03/2016	30/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	416	-	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
488	TWEERNIERE PRIMAY SCHOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	15/122015	21/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	424	150	-	-	-
489	UMSO HIGH SCHOOL	CONSTRUCTION N 51%-75%	PIXLEY KA SEME	WATER	01/042014	01/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	346	194	-	-	-
490	VAALHARTS GEKOMBINEERDE SKOOL	TENDER	FRANCES BAARD	WATER	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	423	-	-	-	-
491	VAALKOPPIES (NGK) PRIMERE SKOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	06/112015	06/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	271	244	-	-	-
492	VAALRIVER HOERSKOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	WATER	06/112015	06/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	370	-	-	-	-
493	VALSPAN INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	WATER	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	413	-	-	-	-
494	VAN DER WALTSPOORT PRIMERE SKOOL	CONSTRUCTION N 76%-99%	PIXLEY KA SEME	WATER	06/072015	21/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	191	130	-	-	-
495	VERITAS HIGH SCHOOL	CONSTRUCTION N 1%-25%	PIXLEY KA SEME	WATER	04/032016	04/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	378	-	-	-	-
496	VOOLSDRIFT PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	NAMAKWA	WATER	15/032016	15/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437	-	-	-	-
497	WATERWORKS PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	WATER	15/032016	30/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	386	-	-	-	-
498	WITBANK PRIMERE SKOOL	PROJECT INITIATION	NAMAKWA	WATER	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	-	-	-	-
499	WRENCHVILLE PRIMARY SCHOOL (NEW)	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	04/112015	15/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	405	365	-	-	-
500	ZINGISA NO 1 PRIMARY SCHOOL	TENDER	FRANCES BAARD	WATER	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	408	-	-	-	-
501	PROVISIONING OF WATER, ELECTRICITY TO MOBILE UNITS	CONSTRUCTION N 76%-99%	ALL DISTRICTS	WATER & ELECTRICAL	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	17 680	-	-	-	-
502	VARIOUS SCHOOLS	ON HOLD	ALL DISTRICTS	WATER & ELECTRICAL	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	10 761	-	-	-	-
503	IXUNKHWEBA COMBINED SCHOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	25/042013	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
504	EPWP - EXTENDED PUBLIC WORKS PROGRAMME	Other - Packaged Ongoing Project	UNKNOWN	EPWP	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 000 000	-	-	-	-
505	GRIQUATOWN COMBINED SCHOOL: FENCE	Final Completion	Siyancuma	FENCING	13/022015	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	373 895	-	-	-	-
506	SAMELOOP HOSTEL: WATER	Final Completion	Dikgatlong	WATER	20/102014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	387 830	-	-	-	-
507	STRYDENBURG COMBINED SCHOOL: FENCING	Final Completion	Thembelithle	FENCING	13/112014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	722 018	-	-	-	-
508	DITSHIPENG INTERMEDIATE SCHOOL: ADMINISTRATION BLOCK	Feasibility	Joe Morolong	ADMINISTRATION BLOCK	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-
509	MAMASLO PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	26/052014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	369 911	-	-	-	-
510	GAMOPEDI PRIMARY SCHOOL: RELOCATION OF 3 MOBILE UNITS	On Hold	Ga Segonyana	MOBILES	28/012015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	189 500	-	-	-	-
511	BULLETRAP PRIMERE SKOOL	On Hold	Nama Khoi	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	494 190	-	-	-	-
512	AB KOLWANE PRIMARY SCHOOL:CLASSROOM BLOCK	Feasibility	Ga Segonyana	CLASSROOM BLOCK	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 780 406	-	-	-	-
513	DITSHIPENG INTERMEDIATE SCHOOL: ABLUTION BLOCK	Final Completion	Joe Morolong	ABLUTION BLOCK	15/052013	02/112014	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 734 313	4 981	-	-	-
514	BAITHAOPHI PRIMARY SCHOOL: CLASSROOM BLOCK	Tender	Joe Morolong	CLASSROOM BLOCK	01/042015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 606 884	-	-	-	-
515	BONTLENG PRIMARY SCHOOL: MEDIA CENTRE	Practical Completion (100%)	Phokwane	MEDIA CENTRE	28/032013	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
516	VUKASIZWE PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Thembelithle	ABLUTION BLOCK	19/102015	05/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
517	GARAPOWANA PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Joe Morolong	ABLUTION BLOCK	12/102015	09/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	21 402	-	-	-	-
518	EDIGANG PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Joe Morolong	ABLUTION BLOCK	17/062015	16/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 331 000	-	-	-	-
519	AUGRABIES INTERMEDIATE SCHOOL: CLASSROOM BLOCK	Construction 76% - 99%	Kai Garib	CLASSROOM BLOCK	25/062015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 750 006	-	-	-	-
520	NOORD-KAAP PRIMERE SKOOL: ECD CLASSROOM	Final Completion	Gamagara	ECD CLASSROOM	07/042014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 205 410	-	-	-	-
521	BONGANI PRIMARY SCHOOL: ABLUTION BLOCK	Tender	Siyancuma	ABLUTION BLOCK	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	600 000	-	-	-	-
522	MAKOLOKOMENG PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Joe Morolong	ABLUTION BLOCK	20/012014	01/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 383 971	-	-	-	-
523	BONTLENG PRIMARY SCHOOL: CLASSROOM BLOCK	Project Initiation	Phokwane	CLASSROOM BLOCK	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	800 000	-	-	-	-
524	CONCORDIA PRIMERE SKOOL: ECD CLASSROOM	Practical Completion (100%)	Nama Khoi	ECD CLASSROOM	17/082012	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 137 644	-	-	-	-
525	AUGRABIES PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Kai Garib	ABLUTION BLOCK	19/092013	01/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 262 961	-	-	-	-
526	DU TOITSPAN LAERSKOOL: ECD CLASSROOM	Final Completion	Sol Plaatje	ECD CLASSROOM	19/112013	30/042015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 437 000	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No. Education - Payments of Infrastructure Category														
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20
R thousands														
2. Upgrades and additions														
527	PESCODIA PRIMARY SCHOOL: ABLUTION BLOCK	Final Completion	Sol Plaatje	ABLUTION BLOCK	17/032014	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 059 708	-	-	-	-
528	BOGARE PRIMARY SCHOOL: ABLUTION BLOCK	Practical Completion (100%)	Joe Morolong	ABLUTION BLOCK	25/062015	25/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 476 416	-	-	-	-
529	LEARAMELE SPECIAL SCHOOL	Design	Ga Segonyana	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 500 000	-	-	-	-
530	SUPPLY AND RELOCATION OF MOBILES	Other - Packaged Ongoing Project	UNKNOWN	MOBILES	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	36 000 000	-	-	-	-
531	REPLACEMENT SCHOOL- GROENPUNT PRIMERE SKOOL	Design	Sol Plaatje	NEW SCHOOL	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	37 900 000	-	-	-	-
532	NEW SCHOOL - BARKLEY ROOLAND	Design	Dikgatong	NEW SCHOOL	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 919 437	-	-	-	-
533	AGANG THUTO PRIMARY SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	02/032015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	378 870	-	-	-	-
534	GASEBONWE JANTJIE MIDDLE SCHOOL: WATER	Final Completion	Joe Morolong	WATER	01/052015	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	318 825	-	-	-	-
535	KUDUMANE PRIMARY SCHOOL: WATER	Site Handed - Over to Contractor	Ga Segonyana	WATER	23/062014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	205 217	-	-	-	-
536	KITLANYANG PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	24/092014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	458 658	-	-	-	-
537	GAAESI PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	16/092014	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	415 305	-	-	-	-
538	DITSHIPENG PRIMARY SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	03/102014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	207 492	-	-	-	-
539	SCHMIDSDRIFT BATLHAPING PRIMARY SCHOOL: WATER	Final Completion	Sol Plaatje	WATER	03/092014	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	359 916	-	-	-	-
540	VAN WYKSVLEI INTERMEDIATE SCHOOL: WATER	Final Completion	Kareeberg	MEDIA CENTRE	07/112014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	471 810	-	-	-	-
541	GAMASEGO PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	13/112014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	378 829	-	-	-	-
542	PABALELO PRIMARY SCHOOL: WATER PURIFICATION	Final Completion	Phokwane	WATER	11/112014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	163 396	-	-	-	-
544	SIMON MEDUPE PRIMARY SCHOOL: WATER	Final Completion	Phokwane	WATER	11/112014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	180 840	-	-	-	-
545	THAGANYANE PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	31/032015	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	340 000	-	-	-	-
546	KGONO PRIMARY SCHOOL: WATER	Final Completion	Phokwane	WATER	13/112014	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	181 903	-	-	-	-
547	BONTLENG PRIMARY SCHOOL: WATER PURIFICATION	Final Completion	Phokwane	WATER	21/112014	01/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	173 888	-	-	-	-
548	MOEDI PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	31/032015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	382 589	-	-	-	-
549	MAIPHINICKE PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	03/112014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	401 606	-	-	-	-
550	GALOTOLO PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	26/112014	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	381 062	-	-	-	-
551	DL JANSEN PRIMARY SCHOOL: WATER	Final Completion	Dikgatong	WATER	05/122014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	325 425	-	-	-	-
552	MADUO PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	17/082015	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	431 590	-	-	-	-
553	GAMOPEDI PRIMARY SCHOOL: PAVING & LANDSCAPING	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	01/122014	01/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 448 228	-	-	-	-
554	H SAANE PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	30/012015	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	372 000	-	-	-	-
555	LERUMO PRIMARY SCHOO: WATER	Construction 76% - 99%	Joe Morolong	WATER	10/022015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	357 132	-	-	-	-
556	LOGOBATE PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	27/022015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	403 488	-	-	-	-
557	INEELING PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	18/052015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	401 488	-	-	-	-
558	CURRIESKAMP PRIMARY SCHOOL: FENCE	Final Completion	Kai Garib	FENCING	13/042015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	313 810	-	-	-	-
559	TT LEKALANE PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	18/052015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	376 663	-	-	-	-
560	SIMOLOLANG PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	07/072015	01/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	349 632	-	-	-	-
561	RUSFONTEIN PRIMARY SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	03/072015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	423 480	-	-	-	-
562	IK NKOANE HOUSE: INSTALLATION OF AIR CONDITIONERS	Construction 76% - 99%	Sol Plaatje	REPAIRS AND RENOVATIONS	26/062015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	54 309	-	-	-	-
563	KGOTATSANO PRIMARY SCHOOL: WATER	Practical Completion (100%)	Dikgatong	WATER	11/112014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	187 274	-	-	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	MTEF 2018/19
R thousands												2017/18		
2. Upgrades and additions														
564	JUMBOLANI PRIMARY SCHOOL: WATER	Final Completion	Phokwane	WATER	17/072015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	189 062	-	-	-	-
565	VAN DER WALTSPOORT PRIMARY SCHOOL: WATER	Practical Completion (100%)	Ubutu	WATER	14/082015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	190 720	-	-	-	-
566	PNIEL-LANDGOED PRIMARY SCHOOL: WATER	Final Completion	Dikgatong	WATER	06/072015	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	170 382	-	-	-	-
567	GAKGATSANA PRIMARY SCHOOL: WATER	Practical Completion (100%)	Joe Morolong	WATER	17/082015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
568	NOURVIER MET PRIMARY SCHOOL: FENCE	Final Completion	Kamiesberg	FENCING	18/082015	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	167 460	-	-	-	-
569	LERUMO PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	07/092015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	150 526	-	-	-	-
570	BADHLE PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	04/092015	01/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	359 916	-	-	-	-
571	GANTATELANG PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	04/092015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	348 358	-	-	-	-
572	KUDUMANE PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	04/092015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	150 526	-	-	-	-
573	TSELANCHO PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	31/082015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	162 564	-	-	-	-
574	REAIPELA PRIMARY SCHOOL: WATER	Construction 76% - 99%	Phokwane	WATER	31/082015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
575	HAYES PRIMARY SCHOOL: WATER	Final Completion	Emthanjeni	WATER	02/092015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	423 543	-	-	-	-
576	MAKUBUNG PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	14/092015	01/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	359 916	-	-	-	-
577	SETSABELO PRIMARY SCHOOL: WATER	Final Completion	Dikgatong	WATER	25/082015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	195 000	-	-	-	-
578	HARTSVAAL PRIMARY SCHOOL: WATER	Construction 76% - 99%	Phokwane	WATER	26/082015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437 847	-	-	-	-
579	MONOKETSI PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	07/092015	01/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	166 724	-	-	-	-
580	KOOPMANSFONTEIN PRIMARY SCHOOL: WATER	Practical Completion (100%)	Dikgatong	WATER	31/082015	29/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	155 581	-	-	-	-
581	MATSANENG INTERMEDIATE SCHOOL: WATER	Final Completion	Joe Morolong	MEDIA CENTRE	04/092015	01/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	368 829	-	-	-	-
582	ROOIWAL PRIMARY SCHOOL: FENCE	Final Completion	Nama Khoi	FENCING	16/092015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	297 455	-	-	-	-
583	ROLIHLAHLA PRIMARY SCHOOL: WATER	Construction 51% - 75%	Magareng	WATER	09/102015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	345 732	-	-	-	-
584	GAEGAKE PRIMARY SCHOOL: WATER	Practical Completion (100%)	Joe Morolong	WATER	25/092015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	166 007	-	-	-	-
585	PAKO PRIMARY SCHOOL: WATER	Practical Completion (100%)	Joe Morolong	WATER	17/082015	31/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
586	GAMORONA PRIMARY SCHOOL: WATER	Final Completion	Joe Morolong	WATER	10/022016	30/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	344 050	-	-	-	-
587	SEUPE PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	01/102015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	323 565	-	-	-	-
588	REARATA PRIMARY SCHOOL: WATER	Final Completion	Ga Segonyana	WATER	30/092015	30/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	288 007	-	-	-	-
589	TSANTSABANE PRIMARY SCHOOL: FENCE	Final Completion	0	FENCING	30/092015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	394 775	-	-	-	-
590	MARATADITSE PRIMARY SCHOOL: FENCE	Final Completion	Joe Morolong	FENCING	15/102015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	415 800	-	-	-	-
591	GN PRESLEY PRIMARY SCHOOL	Final Completion	Dikgatong	REPAIRS AND RENOVATIONS	04/112015	31/052016								

Table B.5: Education - Payments of infrastructure by category

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R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
2. Upgrades and additions															
594	VAALKOPPIES PRIMARY SCHOOL: WATER	Final Completion	Khara Hais	WATER	20/11/2015	30/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	271 371	-	-	-	-	
595	KLIPFONTEIN PRIMARY SCHOOL: WATER	Construction 76% - 99%	Kamiesberg	WATER	26/01/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	447 831	-	-	-	-	
597	SOEBATSFONTEIN PRIMARY SCHOOL: WATER	Practical Completion (100%)	Kamiesberg	WATER	17/12/2015	30/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	436 209	-	-	-	-	
598	GAMOCWADI PRIMARY SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	21/01/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	334 907	-	-	-	-	
599	CILLIE PRIMARY SCHOOL: KITCHENETTE	Practical Completion (100%)	Kai Garib	NUTRITION KITCHEN	10/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	471 789	-	-	-	-	
600	BUCKLANDS PRIMARY SCHOOL: WATER	Construction 76% - 99%	Siyancuma	WATER	08/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	460 771	-	-	-	-	
601	EMTHANJENI PRIMARY SCHOOL: KITCHENETTE	Construction 76% - 99%	Emthanjeni	NUTRITION KITCHEN	18/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	463 239	-	-	-	-	
602	GAMOHANA PRIMARY SCHOOL: WATER	Construction 76% - 99%	Ga Segonyana	WATER	08/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	320 180	-	-	-	-	
603	ST PHILOMINA PRIMARY SCHOOL: KITCHENETTE	Practical Completion (100%)	Khai-Ma	NUTRITION KITCHEN	20/01/2016	01/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	463 764	-	-	-	-	
604	ENDEAVOUR PRIMARY SCHOOL: FENCING	Construction 51% - 75%	Sol Plaatje	FENCING	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	712 192	-	-	-	-	
605	NEIMS ASSESSMENTS	Construction 76% - 99%	Kai Garib	NEIMS	01/04/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 200 000	-	-	-	-	
606	FRANCISCUS INTERMEDIATE SCHOOL	Construction 1% 25%	Khara Hais	MEDIA CENTRE	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	254 003	-	-	-	-	
607	DEBEN PRIMERE SKOOL: SPORTS FACILITY	Design	Gamagara	SPORTS FACILITY	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 200 000	-	-	-	-	
608	DIEPDRIET PRIMERE SKOOL: REPAIRS AND RENOVATIONS	Project Initiation	Hantam	REPAIRS AND RENOVATIONS	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	145 259	-	-	-	-	
609	BA-GALOTLHARE HIGH SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	26/05/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	320 310	-	-	-	-	
610	ALL SCHOOLS AFFECTED: WATER	On Hold	Sol Plaatje	WATER	30/03/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	10 395 000	-	-	-	-	
611	CARNARVON SECONDARY SKOOL: ABLUTION BLOCK	On Hold	Kareeberg	ABLUTION BLOCK	01/04/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	600 000	-	-	-	-	
612	BATLHARO TLHAPING HIGH SCHOOL: HOSTEL	Construction 76% - 99%	Ga Segonyana	HOSTEL	02/10/2013	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	57 799 992	-	-	-	-	
613	DANIELSKUIL HIGH SCHOOL: ADMINISTRATION BLOCK	Practical Completion (100%)	Kgatelopele	ADMINISTRATION BLOCK	08/04/2013	29/05/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 358 000	-	-	-	-	
614	BAITIREDI TECH & COM SECONDARY SCHOOL: ABLUTION BLOCK	Construction 76% - 99%	Ga Segonyana	ABLUTION BLOCK	17/06/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 560 467	-	-	-	-	
615	BONGANI SECONDARY SCHOOL: HALL	Final Completion	Siyancuma	HALL	15/03/2013	01/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 557 945	-	-	-	-	
616	KALKSLOOT INTERMEDIATE SCHOOL: EMERGENCY REPAIRS	Construction 51% - 75%	Khara Hais	MEDIA CENTRE	30/03/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 028 430	-	-	-	-	
617	HOMEVALE HIGH SCHOOL: FENCING	Practical Completion (100%)	Sol Plaatje	FENCING	26/08/2014	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437 273	-	-	-	-	
618	MOGOMOTSI HIGH SCHOOL: WATER	Final Completion	Magareng	WATER	05/09/2014	15/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	135 248	-	-	-	-	
619	UMSO HIGH SCHOOL: WATER	Construction 51% - 75%	Umsobomvu	WATER	18/08/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	345 782	-	-	-	-	
620	MOGOMOTSI HIGH SECONDARY: WATER	Final Completion	Magareng	WATER	13/11/2014	29/02/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	192 210	-	-	-	-	
621	NAMETSEGANG HIGH SCHOOL: WATER	Final Completion	Joe Morolong	WATER	23/01/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	396 822	-	-	-	-	
622	BAITIREDI HIGH SCHOOL: FENCE	Final Completion	Ga Segonyana	FENCING	13/07/2015	01/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	498 523	-	-	-	-	
623	TLHWAHLANG SECONDARY SCHOOL: WATER	Final Completion	Phokwane	WATER	06/03/2015	30/09/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	181 460	-	-	-	-	
624	RIETRIEMER HIGH SCHOOL: WATER	Site Handed - Over to Contractor	Sol Plaatje	WATER	17/08/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	429 155	-	-	-	-	
625	MOSHAWENG HIGH SCHOOL: WATER	Construction 51% - 75%	Joe Morolong	WATER	17/08/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	348 840	-	-	-	-	

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R thousands					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions															
626	MOTHIBISTAD SCIENCE LAB: WATER	Construction 76% - 99%	Ga Segonyana	WATER	07/092016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	394 829	-	-	-	-	-
627	CARNARVON SECONDARY SCHOOL: WATER	Final Completion	Kareeberg	WATER	26/012016	14/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	431 537	-	-	-	-	-
628	LESEDI SECONDARY SCHOOL: WATER	Final Completion	Gamagara	WATER	10/022016	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	457 474	-	-	-	-	-
629	GALALETsang SECONDARY SCHOOL: WATER	Construction 76% - 99%	Ga Segonyana	WATER	10/022016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	430 000	-	-	-	-	-
630	REAKANTSWE HIGH SCHOOL: KITCHENETTE	Final Completion	Dikgatong	NUTRITION KITCHEN	10/022016	12/072016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	422 000	-	-	-	-	-
631	GARIES HOSTEL: WATER	Construction 76% - 99%	Kamiesberg	WATER	21/122015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	427 416	-	-	-	-	-
632	FLOORS HIGH SCHOOL	Construction 91% - 75%	Sol Plaatje	REPAIRS AND RENOVATIONS	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 240 527	-	-	-	-	-
633	ST JOHNS PRIMARY SCHOOL - ECD OUTDOOR EQUIPMENT	Final Completion	Sol Plaatje	ECD EQUIPMENT	04/042014	01/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	179 999	-	-	-	-	-
634	BAITIREDI DISTRICT OFFICE: WATER	Final Completion	Ga Segonyana	WATER	02/112015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	381 887	-	-	-	-	-
635	OFFICE ACCOMODATION	Construction 1% - 25%	Khara Hais	OFFICE ACCOMMODATION	31/032016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 000 000	-	-	-	-	-
636	IK NKOANE HOUSE: MANTAINANCE	Final Completion	Sol Plaatje	MAINTENANCE	20/082014	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 466 610	-	-	-	-	-
637	UPINGTON HIGH SCHOOL: NEW CONDITIONING	Final Completion	Khara Hais	MAINTENANCE	23/032015	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	55 066	-	-	-	-	-
638	IK NKOANE HOUSE: INFRA	Other - Packaged Ongoing Project	Joe Morolong	OFFICE ACCOMMODATION	31/032016	03/042017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	134 324	-	-	-	-	-
639	ALL SCHOOLS: WATER SANITATION	Final Completion	Hantam	WATER	31/032015	01/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	447 245	-	-	-	-	-
640	BO PLAAS PRIMARY SCHOOL: ELECTRICITY	Final Completion	Tsantsabane	ELECTRICITY	05/062015	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	340 200	-	-	-	-	-
641	SPECIAL SCHOOLS: NORTHERN CAPE	Construction 1% - 25%	Sol Plaatje	ACCESSABILITY	18/022015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 200 000	-	-	-	-	-
642	KEURTJESKLOOF PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	100	-	100	-	-	-
643	BONGANI PRIMARY SCHOOL	TENDER	PIXLEY KA SEME	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 865	1 700	-	510	1 190	-	-
644	CW KIES INTERMEDIÈRE SKOOL	TENDER	FRANCES BAARD	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 191	1 700	-	510	1 190	-	-
645	FRANCISCUS INTERMEDIATE SCHOOL	TENDER	ZF MCGAWU	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	1 700	-	510	1 190	-	-
646	HOERSKOOL SAUL DAMON	TENDER	ZF MCGAWU	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 865	1 700	-	510	1 190	-	-
647	HOERSKOOL UPINGTON	TENDER	ZF MCGAWU	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 865	1 700	-	510	1 190	-	-
648	KAREEVILLE PRIMARY SCHOOL	TENDER	PIXLEY KA SEME	ABLUTION BLOCK	30/082017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 195	1 700	-	510	1 190	-	-
649	KLIPFONTEIN PRIMARY SCHOOL	TENDER	NAMAKWA	ABLUTION BLOCK	30/052017	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 700	-	510	1 190	-	-
650	ORANJE-OEWER INTERMEDIÈRE SKOOL	SITE HAND-ED OVER TO CONTRACTOR	ZF MCGAWU	ABLUTION BLOCK	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 700	-	510	1 190	-	-
651	ROGGEVELD INTERMEDIATE SCHOOL	TENDER	NAMAKWA	ABLUTION BLOCK	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 700	-	510	1 190	-	-
652	HOERSKOOL THERON	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042017	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 161	-	580	580	-	-
653	KS SHUPING SECONDARY SCHOOL	CONSTRUCTION N 1% - 25%	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	20/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 258	621	638	-	-	-
654	TSHMOLOGO INTERMEDIATE SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042016		EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	1 095	452	643	-	-	-
655	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042016	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	1 019	351	668	-	-	-
656	LAERSKOOL CALVINIA	ON HOLD	NAMAKWA	ABLUTION BLOCK	10/012017	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 865	849	-	849	-	-	-
657	KONING PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 019	150	869	-	-	-
658	GAOSHUPE MAKODI PRIMARY SCHOOL	DESIGN	FRANCES BAARD	ABLUTION BLOCK	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	2 678	-	931	1 748	-	-
659	ENOCH MTHETHO SECONDARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	954	-	954	-	-	-
660	SEGOPOTSO HIGH SCHOOL	ON HOLD	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 095	-	1 095	-	-	-

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands	2. Upgrades and additions													
661	GAMOHANA INTERMEDIATE SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	30/092017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 585	1 314	—	1 098	216	—
662	BEACON PRIMARY SCHOOL	DESIGN	FRANCES BAARD	ABLUTION BLOCK	30/062017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 055	—	1 098	957	—
663	NAMETSEGANG HIGH SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 314	194	1 120	—	—
664	OLEBOGENG INTERMEDIATE SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042016	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	1 314	194	1 120	—	—
665	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 161	—	1 161	—	—
666	ITEKELENG PRIMARY SCHOOL	ON HOLD	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 161	—	1 161	—	—
667	ITOTLENG COMMERCIAL SECONDARY SCHOOL	ON HOLD	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 161	—	1 161	—	—
668	LETLHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 161	—	1 161	—	—
669	CARNARVON PRIMARY SCHOOL (CAREL VAN ZYL PRIMÊRE SKOOL)	CONSTRUCTION N 1%-25%	PIXLEY KA SEME	ABLUTION BLOCK	10/012017	5	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 854	1 689	523	1 166	—	—
670	MADUO INTERMEDIATE SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	1 200	—	1 200	—	—
671	RELEKILE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	30/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 314	—	1 314	—	—
672	KIMBERLEY TRAINING CENTRE	TENDER	FRANCES BAARD	ABLUTION BLOCK	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 400	—	1 400	—	—
673	ST CYPRIANS INTERMEDIATE SCHOOL	TENDER	NAMAKWA	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 400	—	1 400	—	—
674	EMTHANJENI PUBLIC PRIMARY SCHOOL	CONSTRUCTION N 1%-20%	PIXLEY KA SEME	ABLUTION BLOCK	05/042017	5	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 983	1 633	—	1 633	—	—
675	TSHMLOGO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	207/11/30	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 290	3 276	—	1 638	1 638	—
676	PERTH PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 443	—	1 722	1 722	—
677	SEGONYANA PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	2 524	452	2 072	—	—
678	MAKGOLOKWE SECONDARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	2 514	420	2 094	—	—
679	TT LEKALAKE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/102017	10/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 615	2 878	983	2 878	1 040	980
680	LERUMO PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	30/012017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	3 444	508	2 936	—	—
681	AB KOLWANE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042016	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	7 798	—	3 608	4 192	—
682	KUDUMANE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	20/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	5 216	769	4 446	—	—
683	BORESEETSE SECONDARY SCHOOL	DESIGN	FRANCES BAARD	ABLUTION BLOCK	01/042017	15/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	18 688	—	7 349	4 028	4 311
684	STILLWATER INTERMEDIATE SCHOOL	ON HOLD	FRANCES BAARD	ABLUTION BLOCK	01/042017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	1 095	—	—	900	595
685	LOWRYVILLE INTERMEDIÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042018	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	900	—	—	900	—
686	VAN WYKSVLEI INTERMEDIÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042018	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 374	900	—	—	900	—
687	FLOORS NORTH INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	03/042018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 315	1 161	—	—	1 161	—
688	GANTATELANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042018	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 468	1 161	—	—	1 161	—
689	NABABEEP GEKOMBINEERDE SKOOL	PROJECT INITIATION	NAMAKWA	ABLUTION BLOCK	30/052018	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 495	1 161	—	—	1 161	—
690	PHAKAMSANI HIGH SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042018	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 374	1 161	—	—	1 161	—
691	VENUS PRIMÊRE SKOOL	PROJECT INITIATION	FRANCES BAARD	ABLUTION BLOCK	01/052018	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 435	2 321	—	—	2 321	—
692	JOHN ROSSOUW PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	1 850	—	—	—	900
693	MATSHANENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042019	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 770	1 850	—	—	—	900
694	OLIERVIER MARIANETTE PRIMÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	01/042019	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	1 850	—	—	—	900
695	SEGWANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	01/042019	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 707	1 850	—	—	—	900
696	VERITAS SEKONDÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ABLUTION BLOCK	05/042019	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 768	1 161	—	—	—	1 161
697	MOHOLENG PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	ABLUTION BLOCK	30/042019	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 770	1 314	—	—	—	1 314
698	AJ FERREIRA SEKONDÊRE SKOOL	TENDER	ZF MCGAWU	ACCESSABILITY	01/122016	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 281	3 000	—	1 500	1 500	—
699	ORION SEKONDÊRE SKOOL	DESIGN	PIXLEY KA SEME	ACCESSABILITY	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	1 500	—	1 500	—	—
700	SOL PLAATJE PRIMARY SCHOOL	DESIGN	FRANCES BAARD	ACCESSABILITY	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	—	1 500	—	—
701	INCLUSIVE EDUCATION PROGRAMME	PROJECT INITIATION	ALL DISTRICTS	ACCESSABILITY	01/042017	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	7 500	—	2 500	2 500	2 500
702	BRANDVLEI SECONDARY SCHOOL	PROJECT INITIATION	NAMAKWA	ADMINISTRATION BLOCK	01/052017	15/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 344	5 944	—	500	5 444	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
703	HOERSKOO BOESMANLAND	CONSTRUCTION 1%-25%	NAMAKWA	ADMINISTRATION BLOCK	20/11/2017	09/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 311	4 044	779	1 633	1 633	—
704	OMANG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/03/2018	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	8 728	725	3 142	4 861	—
705	ISAGONTLE PRMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	6 244	602	5 642	—	—
706	ITOTLENG COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	1 690	—	—	—	1 690
707	JOE MOROLONG SECONDARY SCHOOL (DITHAKONG)	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	2 690	—	—	—	2 690
708	LAERSKOO HANTAM	PROJECT INITIATION	NAMAKWA	ADMINISTRATION BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 718	2 690	—	—	—	2 690
709	LARENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	2 690	—	—	—	2 690
710	MARUPING PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 770	2 690	—	—	—	2 690
711	MOHOLENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	30/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 770	2 690	—	—	—	2 690
712	NCWELENGWE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	2 690	—	—	—	2 690
713	OLEBOGONG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	2 690	—	—	—	2 690
714	GAKGATSANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	30/09/2019	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 981	7 500	—	—	—	3 000
715	PETRUSVILLE HIGH SCHOOL	PROJECT INITIATION	PIDLEY KA SEME	ADMINISTRATION BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	3 181	—	—	—	3 181
716	IKAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ADMINISTRATION BLOCK	30/04/2019	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	5 690	—	—	—	5 690
717	BA GA LOTLHARE INTERMEDIATE SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	ASSEMBLY AREA	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	200	—	—	—	—
718	BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ASSEMBLY AREA	01/04/2019	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 707	850	—	—	—	850
719	MOHOLENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	30/11/2017	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	7 162	—	500	6 662	—
720	DL JANSEN PRIMÈRE SKOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	30/09/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 586	9 168	—	501	2 668	6 000
721	PORT NOLLOTH HOERSKOO	CONSTRUCTION N 76%-99%	NAMAKWA	CLASSROOM BLOCK	17/03/2016	7	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 660	3 114	2 374	739	—	—
722	BONTLENG PRIMARY SCHOOL	TENDER	FRANCES BAARD	CLASSROOM BLOCK	01/02/2017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 200	—	1 200	—	—
723	DELPORTSHOOP GEKOMBNEERDE SKOOL	TENDER	FRANCES BAARD	CLASSROOM BLOCK	01/02/2017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 130	1 200	—	1 200	—	—
724	KALKSBLOOT INTERMEDIATE SCHOOL	TENDER	ZF MGCWU	CLASSROOM BLOCK	01/04/2017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 040	1 200	—	1 200	—	—
725	INEELENG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	02/11/2017	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	3 370	—	1 685	1 685	—
726	HOERSKOO HARTSWATER	DESIGN	FRANCES BAARD	CLASSROOM BLOCK	30/08/2017	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 132	5 612	—	2 000	3 612	—
727	REARATA INTERMEDIATE SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	2 500	—	2 500	—	—
728	BAITHAOPH PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2018	11/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	6 284	639	3 500	2 145	—
729	MAHKANENG PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	10/01/2017	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	7 532	3 134	4 398	—	—
730	VAN ZYLSRUS INTERMEDIÈRE SKOOL	DESIGN	JOHN TAOLO GAETSEWE	CLASSROOM BLOCK	01/04/2016	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	15 064	5 722	4 528	1 555	748
731	LAERSKOO VOORUITSIG	DESIGN	FRANCES BAARD	CLASSROOM BLOCK	02/02/2017	24/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	20 601	3 541	5 500	4 560	5 000
732	KIMBERLEY BOYS HIGH SCHOOL	TENDER	FRANCES BAARD	CLASSROOM BLOCK	02/02/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	9 569	1 192	6 377	2 000	—
733	WEST END PRIMARY SCHOOL	DESIGN	FRANCES BAARD	CLASSROOM BLOCK	30/05/2017	15/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 768	36 636	4 428	7 654	13 553	7 000
734	KLIPFONTEIN PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	CLASSROOM BLOCK	01/05/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 804	2 402	—	—	—	2 402
735	BOITUMELO SPECIAL SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	30/08/2019	06/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 952	11 189	—	—	—	2 500
736	OLYMPIC PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	4 004	—	—	—	4 004
737	VICTORIA-WES GEKOMBINEERDE SKOOL	PROJECT INITIATION	PIDLEY KA SEME	CLASSROOM BLOCK	05/04/2019	06/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	4 004	—	—	—	4 004
738	LUTZBURG (BSKV) INTERMEDIÈRE SKOOL	PROJECT INITIATION	ZF MGCWU	CLASSROOM BLOCK	30/04/2019	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 789	5 165	—	—	—	5 165
739	WARRENVALE COMBINED SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	30/04/2019	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 713	7 185	—	—	—	7 185
740	RIETRIVIER PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	CLASSROOM BLOCK	01/04/2019	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 850	16 354	—	—	—	16 354
741	LARENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	ECD CLASSROOM	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	3 348	—	300	3 048	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEP Forward estimates	
					Date: Start	Date: Finish							MTEP 2018/19	MTEP 2019/20
2. Upgrades and additions														
742	MOOKI-LOBELO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	30/09/2016	24/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 951	3 500	—	500	2 000	1 000
743	PABALLELO HIGH SCHOOL	PROJECT INITIATION	ZF MGCWU	ECD CLASSROOM	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	500	—	500	—	—
744	IKHWEZI LOKUSA PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	PKILEY KA SEME	ECD CLASSROOM	01/02/2017	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	2 670	1 355	1 315	—	—
745	GROOTDRINK INTERMEDIATE SCHOOL	TENDER	ZF MGCWU	ECD CLASSROOM	01/05/2017	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 195	3 158	—	1 579	1 579	—
746	ISAGO PRIMARY SCHOOL	TENDER	FRANCES BAARD	ECD CLASSROOM	01/02/2017	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	3 158	—	1 579	1 579	—
747	JOHN ROSSOUW PRIMARY SCHOOL	TENDER	PKILEY KA SEME	ECD CLASSROOM	30/11/2017	05/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	3 158	—	1 579	1 579	—
748	OKIEP PRIMARY SCHOOL	TENDER	NAMAKWA	ECD CLASSROOM	01/03/2016	08/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 158	—	1 579	1 579	—
749	JAN KEMPDORP PRIMARY SCHOOL	DESIGN	FRANCES BAARD	ECD CLASSROOM	01/04/2017	08/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	5 177	—	3 025	2 152	—
750	BONTLENG PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	01/02/2017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 560	2 766	—	—	1 383	1 383
751	KIM KGOLO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	30/05/2016	06/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 585	3 348	—	—	3 348	—
752	GAMOPEDI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	30/09/2019	09/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 983	3 348	—	—	—	300
753	MAREMANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	01/04/2019	07/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 770	400	—	—	—	400
754	GAMASEGO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	30/09/2019	06/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 910	1 252	—	—	—	1 252
755	BOJELAKGOMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	01/04/2019	09/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 829	3 348	—	—	—	3 348
756	GANTATELANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	30/06/2019	07/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 800	3 348	—	—	—	3 348
757	GAOSHUPE MAKODI PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	05/05/2019	06/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 769	3 348	—	—	—	3 348
758	GN PRESSLY INTERMEDIATE SKOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	30/04/2019	07/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	3 348	—	—	—	3 348
759	ISAGONTLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ECD CLASSROOM	01/04/2019	08/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 799	3 348	—	—	—	3 348
760	LUCRETIA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	ECD CLASSROOM	01/04/2019	07/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	3 348	—	—	—	3 348
761	ECD EQUIPMENT - ALL SCHOOLS AFFECTED	CONSTRUCTION N 51%-75%	N/A	ECD EQUIPMENT	01/04/2016	05/02/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	12 182	1 192	5 495	5 495	—
762	MOGOMOTSI HIGH SCHOOL	TENDER	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	25	—	25	—	—
763	IK NKOANE HOUSE	TENDER	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	30	—	30	—	—
764	NABABEEP GEKOMBINEERDE SKOOL	CONSTRUCTION N 51%-75%	NAMAKWA	ELECTRICITY	20/04/2016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 663	1 456	1 422	34	—	—
765	TSINENG PRIMARY SCHOOL	FEASIBILITY	JOHN TAGLO GAETSEWE	ELECTRICITY	30/04/2016	02/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 612	140	—	140	—	—
766	VLAKFONTEIN INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ELECTRICITY	30/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	150	—	150	—	—
767	ROOMWAL (VGO) PRIMÈRE SKOOL	DESIGN	NAMAKWA	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	164	—	164	—	—
768	HOERSKOOL CALVINIA	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/04/2017	03/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	200	—	200	—	—
769	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	200	—	200	—	—
770	ITEKELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	200	—	200	—	—
771	DL JANSEN PRIMÈRE SKOOL	TENDER	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	401	—	401	—	—
772	LUCRETIA INTERMEDIATE SCHOOL	DESIGN	FRANCES BAARD	ELECTRICITY	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	500	—	500	—	—
773	TLIWAHALANG SECONDARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	489	377	112	—	—
774	DR EP LEKHELA SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	02/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 916	150	—	150	—	—
775	KGOMOTSO SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	03/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
776	KGONO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	03/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
777	LEKHADUNG PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
778	REITLAMILE INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	150	—	150	—	—
779	RIETRIVIER PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
780	THABANE HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
781	MOLEHABANGWE INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	ELECTRICITY	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	397	—	397	—	—
782	PAMPIERSTAD SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	ELECTRICITY	01/03/2016	08/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 500	—	750	750	—
783	PETRUSVILLE HIGH SCHOOL	CONSTRUCTION N 76%-99%	PKILEY KA SEME	FENCING	13/07/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 850	434	432	—	—	—
784	LETSIEGO PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	FENCING	01/04/2017	04/01/2000	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	142	139	—	—	—
785	TLIWAHALANG SECONDARY SCHOOL	CONSTRUCTION N 76%-99%	FRANCES BAARD	FENCING	28/01/2016	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 518	574	564	10	—	—
786	TSINENG PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAGLO GAETSEWE	FENCING	01/04/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	377	340	37	—	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or)	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions														
787	HOERSKOO L SUTHERLAND	PROJECT INITIATION	NAMAKWA	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	75	—	75	—	—
788	ROSENDAL INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCWU	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	120	—	120	—	—
789	TLHOMELANG SECONDARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	193	70	123	—	—
790	WARRENTON PUBLIC PRIMARY SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	489	347	141	—	—
791	MOGOMOTSI HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
792	PAKO PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	JOHN TAGLO GAETSEWE	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	188	—	188	—	—
793	HOERSKOO L SUTHERLAND	CONSTRUCTION N 51%-75%	NAMAKWA	FENCING	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	727	530	197	—	—
794	PROGRESS PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	200	—	200	—	—
795	MAKAELEO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	215	—	215	—	—
796	DIKGATLONG SECONDARY SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 917	650	431	219	—	—
797	TSHIMOLOGO INTERMEDIATE SCHOOL	FINAL COMPLETION	JOHN TAGLO GAETSEWE	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	579	322	257	—	—
798	BOGOSIEN-LEKWE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	290	—	290	—	—
799	LOGOBATE PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	JOHN TAGLO GAETSEWE	FENCING	30/012017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	415	114	301	—	—
800	TLHATLOGANG INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	311	—	311	—	—
801	JAN KEMPDORP PRIMARY SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	335	—	335	—	—
802	EUREKA INTERMEDIÈRE SKOOL	PROJECT INITIATION	PIKLEY KA SEME	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	350	—	350	—	—
803	NAMAKWALAND HIGH SCHOOL	TENDER	NAMAKWA	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	352	—	352	—	—
804	VAALHARTS GEKOMBINEERDE SKOOL	FEASIBILITY	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	356	—	356	—	—
805	FLOORS NORTH INTERMEDIATE SCHOOL	CONSTRUCTION N 76%-99%	FRANCES BAARD	FENCING	06/092016	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 733	1 000	633	367	—	—
806	HOERSKOO L CARLTON VAN HEERDEN	PROJECT INITIATION	ZF MGCWU	FENCING	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	375	—	375	—	—
807	ST PETERS PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	378	—	378	—	—
808	DELPORTSHOOP GEKOMBINEERDE SKOOL	TENDER	FRANCES BAARD	FENCING	01/042016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	411	—	411	—	—
809	VALSPAN INTERMEDIATE SCHOOL	FEASIBILITY	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	412	—	412	—	—
810	NAMAKWALAND HIGH SCHOOL	TENDER	NAMAKWA	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	416	—	416	—	—
811	OLYMPIC PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	1 047	625	422	—	—
812	GAMORONA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	FENCING	06/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 952	422	—	422	—	—
813	ENDEAVOUR PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	FENCING	16/082016	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 731	712	288	424	—	—
814	ISAGO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	426	—	426	—	—
815	OFFICE - JOHN TAGLO GAETSEWE DISTRICT	CONSTRUCTION N 26%-50%	JOHN TAGLO GAETSEWE	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	436	—	436	—	—
816	REITLAMILE INTERMEDIATE SCHOOL	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	460	—	460	—	—
817	KIMBERLEY TRAINING CENTRE	FEASIBILITY	FRANCES BAARD	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	460	—	460	—	—
818	HOERSKOO L CALVINIA	FEASIBILITY	NAMAKWA	FENCING	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	465	—	465	—	—
819	PESCODIA SECONDARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	1 091	621	470	—	—
820	LOERESFONTEIN LAERSKOO L	FEASIBILITY	NAMAKWA	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	476	—	476	—	—
821	VUYOLWETHU HIGH SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	477	—	477	—	—
822	GOODHOUSE NGK PRIMÈRE SKOOL	FEASIBILITY	NAMAKWA	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 921	485	—	485	—	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions														
823	BULLETRAP PRIMÈRE SKOOL	FEASIBILITY	NAMAKWA	FENCING	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	494	-	494	-	-
824	ALPHA PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	FENCING	30/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 215	1 027	-	514	514	-
825	FLOORS HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	FENCING	30/092017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 191	1 085	-	542	542	-
826	HOËRSKOOL WILLISTON	PROJECT INITIATION	NAMAKWA	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	615	-	615	-	-
827	DR EP LEKHELA SECONDARY SCHOOL	FEASIBILITY	FRANCES BAARD	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	650	-	650	-	-
828	NORVALSPONT INTERMEDIATE SCHOOL	TENDER	PIXLEY KA SEME	FENCING	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	670	-	670	-	-
829	EMTHANJENI PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	733	-	733	-	-
830	HOERSKOOL SAUL DAMON	PROJECT INITIATION	ZF MGCAWU	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	877	-	877	-	-
831	TETLANYO SECONDARY SCHOOL	ON HOLD	FRANCES BAARD	FENCING	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 067	-	1 067	-	-
832	KGOMOTSO SECONDARY SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 391	-	1 391	-	-
833	VUYOLWETHU HIGH SCHOOL	TENDER	FRANCES BAARD	FENCING	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	1 573	-	1 573	-	-
834	DIBOTSWA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	05/042018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 348	248	-	-	248	-
835	ISAGONTLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	337	-	-	337	-
836	LAERSKOOL KLEINZEE	PROJECT INITIATION	NAMAKWA	FENCING	01/042018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 363	356	-	-	356	-
837	OREEDITSE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	00/011900	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	150	-	-	-	150
838	NCWELENGWE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	360	-	-	-	360
839	NCWENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	400	-	-	-	400
840	FRASERBURG GEKOMBINEERDE SKOOL	PROJECT INITIATION	NAMAKWA	FENCING	30/052019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	454	-	-	-	454
841	KEGOMODITSWE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	30/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	547	-	-	-	547
842	GALALETsang SCIENCE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	FENCING	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 708	606	-	-	-	606
843	BONGANI SECONDARY SCHOOL	CONSTRUCTIO N 1%-25%	PIXLEY KA SEME	HALL	01/022017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 009	3 990	2 011	1 979	-	-
844	DR IZAK VAN NIEKERK PRIMÈRE SKOO	CONSTRUCTIO N 26%-50%	NAMAKWA	HALL	29/042016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 889	2 493	359	2 134	-	-
845	REKGARATHILE HIGH SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	HALL	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	7 305	-	5 300	2 005	-
846	ALPHA PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	HALL	30/052019	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 922	3 500	-	-	-	500
847	HOERSKOOL S A VAN WYK	PROJECT INITIATION	NAMAKWA	HALL	03/052019	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 768	7 288	-	-	-	7 288
848	KS SHUPING HIGH SCHOOL	CONSTRUCTIO N 26%-50%	JOHN TAOLO GAETSEWE	MEDIA CENTRE	20/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 258	621	638	-	-
849	BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MEDIA CENTRE	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 707	3 000	-	-	-	500
850	HOËRSKOOL THERON	PROJECT INITIATION	PIXLEY KA SEME	MEDIA CENTRE	30/052019	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 768	2 752	-	-	-	2 752
851	PROVISIONING OF MOBILES	CONSTRUCTIO N 51%-75%	JOHN TAOLO GAETSEWE	MOBILES	30/112016	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	69 559	65 791	3 768	-	-
852	SUPPLY AND RELOCATION OF MOBILES	OTHER COMP	ALL DISTRICTS	MOBILES	01/042016	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	12 000	-	4 000	4 000	4 000
853	LEARAMELE SPECIAL SCHOOL	CONSTRUCTIO N 76%-99%	JOHN TAOLO GAETSEWE	NUTRITION CENTRE	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	6 457	6 276	181	-	-
854	MASIZA SENIOR PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	NUTRITION KITCHEN	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	-	150	-	-
855	SEGONYANA PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	NUTRITION KITCHEN	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	464	-	464	-	-

Table B.5: Education - Payments of Infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
2. Upgrades and additions														
856	GOGOHUWE INTERMEDIATE SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	NUTRITION KITCHEN	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	150	—	—	—	—
857	GATA-LWA-TLOU INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	NUTRITION KITCHEN	30/042018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 348	150	—	—	150	—
858	BATLHARO TLHAPING SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	NUTRITION KITCHEN	30/052019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	1 871	—	—	—	1 871
859	OFFICES - FRANCES BAARD DISTRICT	CONSTRUCTION N 78%-99%	FRANCES BAARD	OFFICE ACCOMMODATION	201701/31	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	155	152	—	—	—
860	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	CONSTRUCTION N 78%-99%	PIXLEY KA SEME	OFFICE ACCOMMODATION	201701/31	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	432	307	125	—	—
861	IK NKOANE HOUSE	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	OFFICE ACCOMMODATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	238	—	238	—	—
862	OFFICES - FRANCES BAARD DISTRICT	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	OFFICE ACCOMMODATION	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	266	—	266	—	—
863	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	CONSTRUCTION N 26%-50%	PIXLEY KA SEME	OFFICE ACCOMMODATION	201701/31	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	450	180	270	—	—
864	OFFICES - FRANCES BAARD DISTRICT	FEASIBILITY	FRANCES BAARD	OFFICE ACCOMMODATION	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 500	—	500	500	500
865	OFFICE - ZF MGCAMU DISTRICT - UPINGTON	PROJECT INITIATION	ZF MGCAMU	OFFICE ACCOMMODATION	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 000	—	500	500	—
866	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	TENDER	PIXLEY KA SEME	OFFICE ACCOMMODATION	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	4 840	2 545	1 000	795	500
867	OFFICE - HEAD OFFICE - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/042016	05/021900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	3 000	—	1 000	1 000	1 000
868	OFFICE - JOHN TAGLO GAETSEWE DISTRICT - BAITREDI & WRENCHVILLE	TENDER	JOHN TAGLO GAETSEWE	OFFICE ACCOMMODATION	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	6 082	1 582	1 500	1 500	1 500
869	OFFICE - NAMAKWA DISTRICT OFFICE - SPRINGBOK	TENDER	NAMAKWA	OFFICE ACCOMMODATION	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	6 773	1 273	1 500	1 500	2 500
870	TEACHER CENTRE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	30/052017	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	2018/044/30	8 000	—	4 000	4 000	—
871	OFFICE - HEAD OFFICE - PEME	TENDER	FRANCES BAARD	OFFICE ACCOMMODATION	01/042016	24/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	49 482	5 831	5 000	10 000	10 000
872	BATLHARO TLHAPING SECONDARY SCHOOL	CONSTRUCTION N 78%-99%	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	02/102013	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	41 914	52 867	50 405	2 463	—	—
873	MAKHUBUNG PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	SANITATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	40	—	40	—	—
874	OREEDITSE PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	SANITATION	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	40	—	40	—	—
875	SHALANA PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	SANITATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	2017/058/30	40	—	40	—	—
876	MOTSHWARAKGQLE INTERMEDIATE SCHOOL	FINAL COMPLETION	JOHN TAGLO GAETSEWE	SANITATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	465	366	99	—	—
877	OMANG PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	JOHN TAGLO GAETSEWE	SANITATION	30/092016	4	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	397	250	147	—	—
878	IKAGENG INTERMEDIÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	SANITATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	150	—	150	—	—
879	GAMORONA PRIMARY SCHOOL	DESIGN	JOHN TAGLO GAETSEWE	SANITATION	05/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 952	250	—	250	—	—
880	MOTSHWARAKGQLE INTERMEDIATE SCHOOL	TENDER	JOHN TAGLO GAETSEWE	SANITATION	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	386	—	386	—	—
881	PHAKAMISANI HIGH SCHOOL	TENDER	PIXLEY KA SEME	SANITATION	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	440	—	440	—	—
882	JJ DREYER PRIMÈRE SKOOL	FEASIBILITY	PIXLEY KA SEME	SANITATION	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	2 750	—	1 375	1 375	—
883	JOHN ROSSOUW PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	SANITATION	30/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 750	—	1 375	1 375	—
884	JOHN ROSSOUW PRIMÈRE SKOOL	FEASIBILITY	PIXLEY KA SEME	SANITATION	30/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 750	—	1 375	1 375	—
885	ERADICATION OF PIT TOILETS	FEASIBILITY	JOHN TAGLO GAETSEWE	SANITATION	01/042017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	6 284	—	3 142	3 142	—
886	BA GA LOTLHARE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SCIENCE LABORATORY	01/042018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 342	250	—	—	250	—
887	VARIOUS SCHOOLS	OTHER COMP	N/A	SERVICES	01/042017	24/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	10 494	—	5 494	5 000	—
888	SCOPING - VARIOUS SCHOOLS	CONSTRUCTION N 51%-75%	JOHN TAGLO GAETSEWE	SERVICES	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	18 000	12 142	5 858	—	—
889	LAERSKOOL VOORUITSIG	TENDER	FRANCES BAARD	SPORT FACILITIES	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	200	—	200	—	—
890	REITLAMILE INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	SPORT FACILITIES	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	226	—	226	—	—
891	DEBEN PRIMÈRE SKOOL	TENDER	JOHN TAGLO GAETSEWE	SPORT FACILITIES	01/042016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	235	—	235	—	—
892	WRENCHVILLE HIGH SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SPORT FACILITIES	01/042019	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 707	350	—	—	—	350
893	PRESKA GEKOMBINEERDE SKOOL	TENDER	PIXLEY KA SEME	TECHNICAL WORKSHOP	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 000	—	1 797	1 203	—
894	LAERSKOOL KLEINZEE	PROJECT INITIATION	NAMAKWA	TECHNICAL WORKSHOP	01/042019	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	1 500	—	—	—	1 500
895	BUCKLANDS (NGK) PRIMÈRE SKOOL	CONSTRUCTION N 51%-75%	PIXLEY KA SEME	WATER	15/022016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	461	450	—	—	—
896	KOOPMANSFONTEIN PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	WATER	10/092015	2	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 318	156	152	—	—	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates												
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20										
R thousands																									
2. Upgrades and additions																									
897	REITRIVIER PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	WATER	2017/02/30	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	429	424	—	—	—	—										
898	REITLAMILE INTERMEDIATE SCHOOL	PRACTICAL COMPLETION(100%)	FRANCES BAARD	WATER	16/08/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 830	195	185	10	—	—	—										
899	ST PHILOMENA INTERMEDIÈRE SKOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	06/06/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 634	401	390	11	—	—	—										
900	ELIZABETH WIMMER PRIMARY SCHOOL	FINAL COMPLETION	NAMAKWA	WATER	31/05/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	450	437	13	—	—	—										
901	PAULSHOEK MET PRIMÈRE SKOOL	CONSTRUCTION N 51%-75%	NAMAKWA	WATER	01/04/2017		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	419	398	21	—	—	—										
902	REMMOGO SECONDARY SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	22/02/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 512	472	448	24	—	—	—										
903	MAMORATWA INTERMEDIATE SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	03/01/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	472	448	24	—	—	—										
904	LERUMO PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	JOHN TAOLO GAETSEWE	WATER	01/04/2016	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	357	327	30	—	—	—										
905	MELTON WORLD PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	POLLEY KA SEME	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	229	194	35	—	—	—										
906	VERITAS SEKONDÈRE SKOOL	CONSTRUCTION N 76%-99%	POLLEY KA SEME	WATER	16/03/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 536	378	342	36	—	—	—										
907	TWEERVIER METODISTE PRIMÈRE SKOOL	CONSTRUCTION N 76%-99%	NAMAKWA	WATER	01/04/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	625	572	53	—	—	—										
908	BUFFELSRVIER PRIMARY SCHOOL	FINAL COMPLETION	NAMAKWA	WATER	05/09/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 740	450	391	59	—	—	—										
909	KUDUMANE PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	JOHN TAOLO GAETSEWE	WATER	20/11/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	388	328	60	—	—	—										
910	MOTHIBISTAD SCIENCE LAB	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	21/10/2015		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	2017/04/	536	466	71	—	—	—										
911	AGANG-THUTO PRIMARY SCHOOL	PRACTICAL COMPLETION(100%)	ZF MGCAWU	WATER	29/09/2014		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 850	379	307	72	—	—	—										
912	COLSTON INTERMEDIATE SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	17/10/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 752	370	296	74	—	—	—										
913	LAERSKOOL HARTSVAAL	CONSTRUCTION N 76%-99%	FRANCES BAARD	WATER	2017/02/30		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	197	118	79	—	—	—										
914	SHALANA PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	30/01/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	422	343	79	—	—	—										
915	OKIEP HOER SKOOL	CLOSED OUT	NAMAKWA	WATER	2017/01/31		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	450	356	94	—	—	—										
916	DITSHIPENG INTERMEDIATE SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	WATER	13/10/2014		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 017	346	207	138	—	—	—										
917	ROLILAHLA INTERMEDIATE SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	WATER	05/10/2015		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 374	346	207	138	—	—	—										
918	MOSHAWEW SECONDARY SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	WATER	07/09/2015		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 826	349	209	140	—	—	—										
919	MOTSWEDITHUTO INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	187	—	187	—	—	—										
920	VAALRVIER HOERSKOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	187	—	187	—	—	—										
921	GALORE PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	WATER	29/03/2016		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	412	176	236	—	—	—										
922	LAERSKOOL BLACKROCK	TENDER	JOHN TAOLO GAETSEWE	WATER	20/11/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	316	—	316	—	—	—										
923	KEVIN NKOANE PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	WATER	01/04/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	321	—	321	—	—	—										
924	DEBEN PRIMÈRE SKOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	WATER	30/04/2017		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 979	376	—	376	—	—	—										
925	JJ ADAMS INTERMEDIATE SCHOOL	PRACTICAL COMPLETION(100%)	ZF MGCAWU	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	54	396	—	—	—										
926	MIDDELPOS PRIMÈRE SKOOL	CONSTRUCTION N 1%-25%	NAMAKWA	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	401	—	401	—	—	—										
927	NORAP MET PRIMÈRE SKOOL	TENDER	NAMAKWA	WATER	01/04/2017		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	416	—	416	—	—	—										
928	GARIEP HIGH SCHOOL	CONSTRUCTION N 1%-25%	POLLEY KA SEME	WATER	05/04/2017		3 EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 967	427	—	427	—	—	—										
929	GROBLERSHOOP HIGH SCHOOL	FINAL COMPLETION	ZF MGCAWU	WATER	02/10/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 104	450	9	441	—	—	—										
930	BORESETH SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	30/04/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	450	—	450	—	—	—										
931	BRANDVLEI INTERMEDIÈRE SKOOL	PROJECT INITIATION	NAMAKWA	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	450	—	450	—	—	—										
932	ENOCH MTHETHO SECONDARY SCHOOL	PROJECT INITIATION	POLLEY KA SEME	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	—	450	—	—	—										

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20
R thousands														
2. Upgrades and additions														
933	ER MOTSWALEDI INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	-	450	-	-
934	FRASERBURG (CVO) INTERMEDIATE SCHOOL	PROJECT INITIATION	NAMAKWA	WATER	03/08/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 069	450	-	450	-	-
935	HANTAM HIGH SCHOOL	PROJECT INITIATION	NAMAKWA	WATER	01/05/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	450	-	450	-	-
936	HOËRSKOOL CALVINIA	PROJECT INITIATION	NAMAKWA	WATER	01/04/2016	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	450	-	450	-	-
937	HOËRSKOOL WILLISTON	PROJECT INITIATION	NAMAKWA	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	-	450	-	-
938	IKHWEZI LOKUSA PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	-	450	-	-
939	KEVIN NKOANE PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	WATER	01/04/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	450	-	450	-	-
940	OKIEP PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	NAMAKWA	WATER	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	480	-	480	-	-
941	CONCORDIA SECONDARY SCHOOL	PROJECT INITIATION	NAMAKWA	WATER	01/05/2018	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	450	-	-	450	-
942	IXUNKHWESA COMBINED SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	01/05/2019	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 678	450	-	-	-	450
943	HUTCHINSON PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	WATER	01/04/2019	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	450	-	-	-	450
944	REAIPELA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	WATER	30/05/2019	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 678	450	-	-	-	450
945	KGOTATSANO PRIMARY SCHOOL	CONSTRUCTION 76%-99%	FRANCES BAARD	WATER	07/08/2015	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 830	303	209	94	-	-
946	JOHAN HEIN PRIMÈRE SKOOL	CONSTRUCTION 26%-50%	NAMAKWA	WATER	17/06/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	376	190	186	-	-
947	MAIKAELELO PRIMARY SCHOOL	CONSTRUCTION 1%-25%	JOHN TAOLO GAETSEWE	WATER	29/03/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 550	397	159	238	-	-
948	LANGBERG HIGH SCHOOL	SITE HANDED-OVER TO CONTRACTOR	JOHN TAOLO GAETSEWE	WATER	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	331	-	331	-	-
949	WITBANK PRIMARY SCHOOL	TENDER	NAMAKWA	WATER	30/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	375	-	375	-	-
950	ST ANNES PRIMÈRE SKOOL	CONSTRUCTION 51%-75%	NAMAKWA	WATER	04/10/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 739	408	-	408	-	-
951	LUVUYO PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	PIXLEY KA SEME	WATER	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	479	-	479	-	-
Total Upgrades and additions									13 209 159	243 326 477	333 055	233 878	157 083	171 118

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
3. Refurbishment and rehabilitation														
	LAERSKOOI VOORUITSG	PROJECT INITIATION	FRANCES BAARD	ASBESTOS	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 500	-	-	-	-
1	VICTORIA-WES GEKOMBINEERDE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-
2	BATHHARO TLHAPING HIGH SCHOOL HOSTEL	CONSTRUCTION 76%-99%	JOHN TAOLO GAETSEWE	HOSTEL	02/102013	19/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	48 829	43 438	-	-	-
3	JOHN TAOLO GAETSEWE DISTRICT OFFICE - BAITREDI	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	304	-	-	-	-
4	HEAD OFFICE - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
5	OFFICE - HEAD OFFICE - PEME	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 250	-	-	-	-
6	OFFICE - JOHN TAOLO GAETSEWE DISTRICT - BAITREDI & WRENCHVILLE	PROJECT INITIATION	JOHN TAOLO GAETSEWE	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 500	-	-	-	-
7	OFFICE - NAMAKWA DISTRICT OFFICE - SPRINGBOK	PROJECT INITIATION	NAMAKWA	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 300	-	-	-	-
8	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	PROJECT INITIATION	PIXLEY KA SEME	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 250	-	-	-	-
9	PIXLEY KE SEME DISTRICT OFFICE - DE AAR	PROJECT INITIATION	PIXLEY KA SEME	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	431	-	-	-	-
10	PIXLEY KE SEME DISTRICT OFFICE - DE AAR	PROJECT INITIATION	PIXLEY KA SEME	OFFICE ACCOMMODATION	01/042016	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	450	-	-	-	-
11	TEACHER CENTRE	PROJECT INITIATION	FRANCES BAARD	OFFICE ACCOMMODATION	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 000	-	-	-	-
12	BOITSHIRELETSO PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	486	-	-	-	-
13	BOTHETHELESA PRIMARY SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
14	COLSTON INTERMEDIATE SCHOOL	ON HOLD	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
15	ELIZABETH WIMMER PRIMARY SCHOOL	PROJECT INITIATION	NAMAKWA	REPAIRS AND RENOVATIONS	16/052016	16/092016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	437	-	-	-	-
16	GAMASEGO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
17	GASEBONWE JANTJIE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
18	HOERSKOOI CARLTON VAN HEERDEN	PROJECT INITIATION	ZF MGCWU	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-
19	HOERSKOOI HARTSWATER	CONSTRUCTION 1%-25%	FRANCES BAARD	REPAIRS AND RENOVATIONS	21/012016	17/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	593	-	-	-	-
20	HOERSKOOI RICHMOND	PRACTICAL COMPLETION(100%)	PIXLEY KA SEME	REPAIRS AND RENOVATIONS	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	5 398	4 288	-	-	-
21	ITEKELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
22	ITOTLENG COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
23	KAREEPAN PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
24	KEGOMODITSE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
25	KGOTATSANO PRIMARY SCHOOL	CONSTRUCTION 26%-50%	ZF MGCWU	REPAIRS AND RENOVATIONS	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	10 892	5 381	-	-	-
26	KIM KGOLO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-
27	LETSHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
28	LETSHOGO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-
29	MAKAELELO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
30	MAIPENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	25/042016	25/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	730	-	-	-	-
31	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
32	MAMASILO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
33	MARUPING PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
34	MOEDI SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
35	MONTSHWA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
36	OFFICES - IK NKOANE EDUCATION HOUSE	CONSTRUCTION 76%-99%	FRANCES BAARD	REPAIRS AND RENOVATIONS	14/012016	15/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	136	129	-	-	-
37	OREEDITSE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-
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Table B.5: Education - Payments of infrastructure by category

No. Education - Payments of Infrastructure by Category															
R thousands	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
3. Refurbishment and rehabilitation															
39	SEGWANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	
40	SENGAE PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	89	-	-	-	-	
41	SHALANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	354	-	-	-	-	
42	SIMON MEDUPE PRIMARY SCHOOL	PRACTICAL COMPLETION (100%)	FRANCES BAARD	REPAIRS AND RENOVATIONS	01/032012	01/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	777	756	-	-	-	
43	ST PHILOMENA INTERMEDIÈRE SKOOL	FINAL COMPLETION	NAMAKWA	REPAIRS AND RENOVATIONS	29/022016	29/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	464	-	-	-	-	
44	TONGWANE MIDDLE SCHOOL	TENDER	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	90	-	-	-	-	
45	VAALLUS (NGK) PRIMERE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS AND RENOVATIONS	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	
46	VAN WYKSVLEI INTERMEDIÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-	
47	VERITAS HOSTEL	CONSTRUCTION 26%-50%	PIXLEY KA SEME	REPAIRS AND RENOVATIONS	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	11 217	-	-	-	-	
48	VICTORIA-WES GEKOMBINEERDE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS AND RENOVATIONS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-	
49	BOITUMELO SPECIAL SCHOOL	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
50	GEORGE KEKANA SECURE CARE SCHOOL	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
51	KIMBERLEY OPLEIDINGSENTRUM	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
52	LEARAMELE SPECIAL SCHOOL FOR THE SMH	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
53	MARCUS MBETHA SINDISA SECURE CARE CENTRE	PROJECT INITIATION	ZF MCGAWU	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
54	NJ HEYNS SPESIALE SKOOL	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
55	RE TLAMELENG SPECIAL SCHOOL	PROJECT INITIATION	FRANCES BAARD	SPECIAL SCHOOL	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	
56	OFFICE - ZF MCGAWU DISTRICT	Construction 1% - 25%	Khara Hais	OFFICE ACCOMMODATION	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500 000	-	-	-	-	
57	RIETPONTEN GEKOMBNEERDE SKOOL: WATER	Construction 76% - 99%	Mier	WATER	21/122015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	447 831	-	-	-	-	
58	REITLAMILE INTERMEDIATE SCHOOL: REPAIRS & RENOVATIONS	Final Completion	Phokwane	MEDIA CENTRE	07/042014	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	135 251 367	-	-	-	-	
59	TADCASTER PRIMARY SCHOOL: REPAIRS & MAINTENANCE	Final Completion	Phokwane	MAINTENANCE	10/042013	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	126 948	-	-	-	-	
60	DL JANSEN PRIMARY SCHOOL: EXTERIOR REPAIRS	Final Completion	Dikgatlong	REPAIRS AND RENOVATIONS	10/062014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	367 126	270	-	-	-	
61	VLISANI PRIMARY SCHOOL: FENCE	Final Completion	Renosterberg	FENCING	08/102014	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	366 347	-	-	-	-	
62	SOL PLAATJIE PRIMARY SCHOOL: REPAIRS & RENOVATIONS	Construction 76% - 99%	Sol Plaatje	REPAIRS AND RENOVATIONS	01/102014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	574 038	176	-	-	-	
63	GAOSHUPE MAKODI PRIMARY SCHOOL: WATER PURIFICATION	Final Completion	Phokwane	WATER	20/112014	02/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	187 880	-	-	-	-	
64	SEDBENG PRIMARY SCHOOL - PAVING	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	01/122014	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 046 510	-	-	-	-	
65	WRENCHVILLE PRIMARY SCHOOL: REPAIRS	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	30/012015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	489 710	-	-	-	-	
66	REKANTSWEE PRIMARY SCHOOL: SANITATION	Final Completion	Dikgatlong	SANITATION	11/032015	29/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	438 020	-	-	-	-	
67	GAMOHANA MIDDLE SCHOOL	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	11/032015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	351 356	-	-	-	-	
68	OLEHLE MANCHWE INTERMEDIATE SCHOOL	Final Completion	Phokwane	MEDIA CENTRE	12/032015	03/112015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	434 461	-	-	-	-	
69	KEVIN NKOANE PRIMARY SCHOOL: SANITATION	Final Completion	Sol Plaatje	SANITATION	16/032015	19/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	369 270	-	-	-	-	
70	RUSPONTEN PRIMARY SCHOOL: REPAIRS & RENOVATIONS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	22/062015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	174 007	-	-	-	-	
71	TONGWANE PRIMARY SCHOOL: REPAIRS	Site Handled - Over to Contractor	Joe Morolong	REPAIRS AND RENOVATIONS	09/102015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	364 090	-	-	-	-	
72	GAMOHANA MIDDLE SCHOOL: REPAIRS	Practical Completion (100%)	Ga Segonyana	REPAIRS AND RENOVATIONS	25/092015	15/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	319 000	-	-	-	-	
73	RIETRIVER PRIMARY SCHOOL: REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	08/102015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	141 000	-	-	-	-	
74	TSINENG PRIMARY SCHOOL: REPAIRS	Construction 51% - 75%	Joe Morolong	REPAIRS AND RENOVATIONS	16/102015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	376 560	-	-	-	-	
75	ROODEPAN PRIMARY SCHOOL: TILING	Practical Completion (100%)	Sol Plaatje	MAINTENANCE	14/102015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	472 013	-	-	-	-	
76	HOER LANDEBOSKOOL: REPAIRS AND RENOVATION	Construction 76% - 99%	Phokwane	REPAIRS AND RENOVATIONS	03/082015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 196 869	-	-	-	-	
77	CARNARVON SECONDARY SKOOL: HOSTEL	Practical Completion (100%)	Kareeberg	MAINTENANCE	01/042016	01/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 831 168	-	-	-	-	
78	SA VAN WYK HIGH SCHOOL: FENCE	Final Completion	Nama Khoi	FENCING	08/102015	01/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	34 200	-	-	-	-	
79	BOITUMELO SPECIAL SCHOOL: REPAIRS & RENOVATION	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	21/042014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	64 954	-	-	-	-	
80	BOITSHOKO PRIMARY SCHOOL: REPAIRS & RENOVATION	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	10/042014	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	899 946	-	-	-	-	
81	VALSPAN PRIMARY SCHOOL	Practical Completion (100%)	Phokwane	MAINTENANCE	07/082014	21/102016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 299 435	-	-	-	-	
82	MOLEHABANGWE PRIMARY SCHOOL: SANATION PROJECT	Final Completion	Sol Plaatje	SANITATION	27/012015	13/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	364 819	-	-	-	-	
83	DIKGATLONG HIGH SCHOOL: SANITATION	Final Completion	Dikgatlong	SANITATION	11/032015	30/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	460 680	-	-	-	-	

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2017/18	2018/19	2019/20
3. Refurbishment and rehabilitation														
84	IK NKOANE HOUSE	TENDER	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	11	—	30	—	—
85	FJ SMIT PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	NAMAKWA	REPAIRS & RENOVATIONS	25/092016	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	102	89	13	—	—
86	HOERSKOOLO HARTSWATER	CONSTRUCTION N 51%-75%	FRANCES BAARD	REPAIRS & RENOVATIONS	21/012016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 845	782	769	13	—	—
87	CARNARVON SECONDARY SKOOL	FINAL COMPLETION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	09/022015	9	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 317	4 331	4 311	20	—	—
88	ZINGIZA PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	REPAIRS & RENOVATIONS	30/012017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	125	100	25	—	—
89	LELIEFONTEIN INTERMEDIATE SCHOOL	TENDER	NAMAKWA	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	32	—	32	—	—
90	RICHMOND HOSTEL	CONSTRUCTION N 76%-99%	PIXLEY KA SEME	REPAIRS & RENOVATIONS	23/022016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 598	11 253	11 173	79	—	—
91	IK NKOANE HOUSE	TENDER	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	125	—	125	—	—
92	IKHWEZI LOKUSA PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/022017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 700	1 565	135	—	—
93	ZF MGCWAWU & NAMAKWA	TENDER	FRANCES BAARD	REPAIRS & RENOVATIONS	30/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	141	—	141	—	—
94	KAKAMAS INTERMEDIATE SCHOOL	PROJECT INITIATION	ZF MGCWAWU	REPAIRS & RENOVATIONS	30/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	300	—	150	150	—
95	OFFICE - JOHN TAOLO GAETSEWE DISTRICT	CONSTRUCTION N 26%-50%	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	184	—	184	—	—
96	EUREKA INTERMEDIÈRE SKOOL	CONSTRUCTION N 51%-75%	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/022017	8	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 200	1 000	200	—	—
97	NCWELENGWE PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	226	—	226	—	—
98	HOERSKOOLO CALVINIA	TENDER	NAMAKWA	REPAIRS & RENOVATIONS	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	260	—	260	—	—
99	WARRENVILLE COMBINED SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	REPAIRS & RENOVATIONS	16/112016	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 810	451	180	271	—	—
100	HOERSKOOLO RIVERSIDE	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	300	—	300	—	—
101	GROOTDRINK INTERMEDIATE SCHOOL	FEASIBILITY	ZF MGCWAWU	REPAIRS & RENOVATIONS	01/042016	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	361	—	361	—	—
102	REALBOGA INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	399	—	399	—	—
103	GRIQUATOWN INTERMEDIATE SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/102017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 195	800	—	400	400	—
104	HAYES PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/052017	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	400	—	400	—	—
105	GEORGE KEKANA SECURE CARE SCHOO	CONSTRUCTION N 76%-99%	FRANCES BAARD	REPAIRS & RENOVATIONS	01/122016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 887	1 500	1 088	412	—	—
106	VERITAS HOSTEL	FINAL COMPLETION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	11 960	11 544	416	—	—
107	WRENCHVILLE PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	443	—	443	—	—
108	MARATADITSE PRIMARY SCHOOL	DESIGN	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	463	—	463	—	—
109	HOERSKOOLO WRENCHVILLE	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 585	1 000	—	500	500	—
110	PORT NOLLOTH LAERSKOOLO	FEASIBILITY	NAMAKWA	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 000	—	500	500	—
111	WILLIE THERON PRIMÈRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/122017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	1 000	—	500	500	—
112	BANKHARA BODULONG HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 281	2 500	—	500	2 000	—
113	HOERSKOOLO SAUL DAMON	FEASIBILITY	ZF MGCWAWU	REPAIRS & RENOVATIONS	30/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 586	5 000	—	500	2 500	2 000
114	JJ BOOYSEN PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	500	—	500	—	—
115	UMSO HIGH SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	500	—	500	—	—
116	ZINGISANI PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	30/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 948	500	—	500	—	—
117	LEARAMELE SPECIAL SCHOOL	CONSTRUCTION N 26%-50%	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	991	509	—	—
118	HOERSKOOLO CARLTON VAN HEERDEN	PROJECT INITIATION	ZF MGCWAWU	REPAIRS & RENOVATIONS	01/042016	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	525	—	525	—	—
119	KIMBERLEY TRAINING CENTRE	CONSTRUCTION N 76%-99%	FRANCES BAARD	REPAIRS & RENOVATIONS	01/122016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 887	1 500	966	534	—	—
120	IKHWEZI COMBINED SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	2 550	—	550	2 000	—
121	LAERSKOOLO BRANDVLEI	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	20/112017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 350	—	675	675	—

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R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
3. Refurbishment and rehabilitation															
122	BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/052017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	1 500	–	750	750	–	
123	BANKSDRIFT SECONDARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS & RENOVATIONS	30/062017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 500	–	750	750	–	
124	HANTAM HIGH SCHOOL	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	20/012018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 252	1 500	–	750	750	–	
125	LETLHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/032018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 342	1 500	–	750	750	–	
126	MOSALAKAE PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS & RENOVATIONS	30/082017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	1 500	–	750	750	–	
127	RIETFontein GEKOMBEINEERDE SKOOL	PROJECT INITIATION	ZF MGCAWU	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 500	–	750	750	–	
128	ROODEPAN PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 500	–	750	750	–	
129	SS MADIKANE PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	1 500	–	750	750	–	
130	VERITAS SEKONDÊRE SKOOL	FEASIBILITY	PIXLEY KA SEME	REPAIRS & RENOVATIONS	30/012018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 615	1 500	–	750	750	–	
131	COLESBERG GEKOMBEINEERDE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 979	750	–	750	–	–	
132	EMTHANJENI PUBLIC PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	750	–	750	–	–	
133	LAERSKOOL KLEINZEE	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 290	430	860	–	–	
134	HOERSKOOL SUTHERLAND	FEASIBILITY	NAMAKWA	REPAIRS & RENOVATIONS	01/042017	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	1 750	–	875	875	–	
135	FLOORS NORTH INTERMEDIATE SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	2 000	–	1 000	1 000	–	
136	OLYMPIC PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	2 000	–	1 000	1 000	–	
137	WARRENTON PUBLIC PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 210	2 000	–	1 000	1 000	–	
138	HOMEVALE PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/032018	24/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 585	10 000	–	1 000	2 500	4 500	
139	CW KIES INTERMEDIÊRE SKOOL	CONSTRUCTION 1%-25%	FRANCES BAARD	REPAIRS & RENOVATIONS	10/032016	9	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 919	2 126	1 126	1 000	–	–	
140	AALWYN INTERMEDIÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/032016	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 855	2 800	1 716	1 084	–	–	
141	BAREKI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/062017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 500	–	1 250	1 250	–	
142	BRANDBOOM INTERMEDIATE SCHOOL	FEASIBILITY	ZF MGCAWU	REPAIRS & RENOVATIONS	30/082017	09/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	2 500	–	1 250	1 250	–	
143	LUVUYO PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	30/012018	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 252	2 500	–	1 250	1 250	–	
144	ORANJE-SUID PRIMÊRE SKOOL	FEASIBILITY	ZF MGCAWU	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	2 500	–	1 250	1 250	–	
145	SIMBRUNER PRIMARY SCHOOL	FEASIBILITY	ZF MGCAWU	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	2 500	–	1 250	1 250	–	
146	VOORUITSIG INTERMEDIATE SCHOOL	FEASIBILITY	ZF MGCAWU	REPAIRS & RENOVATIONS	30/052017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 500	–	1 250	1 250	–	
147	PAMPIERSTAD SECONDARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/032018	08/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 250	–	1 250	2 000	–	
148	PAMPIERSTAD SECONDARY SCHOOL	FINAL COMPLETION	FRANCES BAARD	REPAIRS & RENOVATIONS	02/062016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 615	1 500	152	1 348	–	–	
149	HOERSKOOL VAALHARTS	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	2 750	–	1 375	1 375	–	
150	MOTSHWARAKGOLE INTERMEDIATE SCHOOL	FEASIBILITY	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/052017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 191	2 750	–	1 375	1 375	–	
151	HUIS MIMOSA SPESIALE SKOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	–	1 500	–	–	
152	JANINE BRINK SPECIAL SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	–	1 500	–	–	
153	MARCUS MBETHA SINDISA SECURE CARE CENTRE	DESIGN	ZF MGCAWU	REPAIRS & RENOVATIONS	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	–	1 500	–	–	

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					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation														
R thousands														
154	NJ HEYNS SPECIAL SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	1 500	—	1 500	—	—
155	RE TLAMELENG SPECIAL SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	1 500	—	1 500	—	—
156	CARNARVON SECONDARY SKOOL	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2017	09/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	3 000	—	1 500	1 500	—
157	HOERSKOOLO RICHMOND	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	20/08/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	3 000	—	1 500	1 500	—
158	PHAKAMISANI HIGH SCHOOL	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/03/2018	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 000	—	1 500	1 500	—
159	BOITUMELO SPECIAL SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	30/05/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	1 500	—	1 500	—	—
160	MANKURWANE INTERMEDIATE SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 500	—	1 500	—	—
161	VENUS PRIMÈRE SKOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	30/10/2017	06/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	3 250	—	1 625	1 625	—
162	GARIES HOSTEL	PRACTICAL COMPLETION (100%)	NAMAKWA	REPAIRS & RENOVATIONS	25/09/2016	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	9 876	6 397	1 740	1 740	—
163	KGOTATSANO HOSTEL	CONSTRUCTION 51%-75%	FRANCES BAARD	REPAIRS & RENOVATIONS	05/02/2016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 222	10 701	7 211	1 745	1 745	—
164	MASSEA SENIOR PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	07/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 250	3 500	—	1 750	1 750	—
165	VOORSPOED PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	30/05/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	3 500	—	1 750	1 750	—
166	REAPPELA INTERMEDIATE SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	30/04/2017	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	3 750	—	1 750	2 000	—
167	DR EP LEKHELA SECONDARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	06/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	3 750	—	1 875	1 875	—
168	JAN KEMPDOOP PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	30/08/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	3 750	—	1 875	1 875	—
169	ELIZABETH CONRADIE SPECIAL SCHOOL	DESIGN	FRANCES BAARD	REPAIRS & RENOVATIONS	01/10/2016	6	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	2 500	579	1 921	—	—
170	CARNARVON SECONDARY SKOOL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2017	09/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 221	2 500	—	2 000	500	—
171	GARIES HOSTEL	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	30/08/2017	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 585	2 500	—	2 000	500	—
172	HANOVER PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 220	2 500	—	2 000	500	—
173	RICHMOND HOSTEL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/03/2018	08/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 464	2 500	—	2 000	500	—
174	ELIZABETH CONRADIE SKOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	10/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	4 000	—	2 000	2 000	—
175	GARIEP HIGH SCHOOL	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	30/10/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 556	5 000	—	2 000	2 500	500
176	VAN WYKSVLEI INTERMEDIÈRE SKOOL	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	2 000	—	2 000	—	—
177	VAN ZYLSTRUS INTERMEDIÈRE SKOOL	FEASIBILITY	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	2 000	—	2 000	—	—
178	KIM KGOLLO PRIMARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	4 250	—	2 125	2 125	—
179	NABABEEP GEKOMBINIEERDE SKOOL	FEASIBILITY	NAMAKWA	REPAIRS & RENOVATIONS	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	4 250	—	2 125	2 125	—
180	TLHOMELANG SECONDARY SCHOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	—	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	4 250	—	2 125	2 125	—
181	VAAIHARTS GEKOMBINIEERDE SKOOL	FEASIBILITY	FRANCES BAARD	REPAIRS & RENOVATIONS	01/10/2017	10/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 615	4 250	—	2 125	2 125	—
182	BRANDVLEI IPRMARY SCHOOL	FEASIBILITY	NAMAKWA	REPAIRS & RENOVATIONS	01/04/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 199	4 500	—	2 250	2 250	—
183	HOPETOWN GEKOMBINIEERDE SKOOL	FEASIBILITY	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2017	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	5 500	—	2 750	2 750	—
184	LANGBERG HIGH SCHOOL	FEASIBILITY	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	6 000	—	3 000	2 000	1 000
185	DESEN PRIMÈRE SKOOL	DESIGN	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2016	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 587	11 158	1 062	4 000	6 096	—
186	LANGBERG HIGH SCHOOL	CONSTRUCTION 26%-50%	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	8 000	3 200	4 800	—	—
187	STILLWATER INTERMEDIATE SCHOOL	ON HOLD	FRANCES BAARD	REPAIRS & RENOVATIONS	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	5 500	—	5 500	—	—
188	JJ BOOYSEN PRIMARY SCHOOL	DESIGN	PKILEY KA SEME	REPAIRS & RENOVATIONS	02/02/2017	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 556	39 813	1 040	15 000	11 887	11 887
189	BADIRLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2018	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 342	250	—	—	250	—
190	BONGANI PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2018	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 344	500	—	—	500	—
191	DELTA PRIMARY SKOOL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2018	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 345	500	—	—	500	—
192	HOERSKOOLO WESLAAN	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2018	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 342	500	—	—	500	—
193	VISSANI PRIMARY SCHOOL	PROJECT INITIATION	PKILEY KA SEME	REPAIRS & RENOVATIONS	01/04/2018	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 344	500	—	—	500	—
194	IKAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2018	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	750	—	—	750	—
195	KEMELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2018	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	750	—	—	750	—
196	GN PRESSLY INTERMEDIÈRE SKOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS & RENOVATIONS	01/05/2018	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 373	800	—	—	800	—
197	BATLHARDI TLHAPING SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	REPAIRS & RENOVATIONS	01/04/2018	05/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 344	1 000	—	—	1 000	—

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
3. Refurbishment and rehabilitation															
198	FRASERBURG GEKOMBINEERDE SKOOL	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	30/052018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 374	1 000	-	-	1 000	-	
199	BOGOSIEN-LEKWE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 344	1 200	-	-	1 200	-	
200	BAITIREDI TECH & COM SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/052019	06/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 951	4 000	-	-	1 500	2 500	
201	TSHAMO PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	REPAIRS & RENOVATIONS	01/042018	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 342	1 500	-	-	1 500	-	
202	SEGWANENG PRIMARY SCHOOL	FEASIBILITY	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042019	03/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 707	452	-	-	-	452	
203	BOTHETHELESA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	500	-	-	-	500	
204	HOËRSKOOL KALAHARI	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	01/042019	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	1 000	-	-	-	1 000	
205	IKETLELETSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/042019	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	1 000	-	-	-	1 000	
206	BOJELAKGOMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS & RENOVATIONS	30/052019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	1 200	-	-	-	1 200	
207	HOËRSKOOL THERON	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	30/052019	07/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 768	2 500	-	-	-	2 500	
208	NORVALSPONT INTERMEDIATE SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	01/042019	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 676	2 500	-	-	-	2 500	
209	VICTORIA-WES INTERMEDIÊRE SKOOL	PROJECT INITIATION	PIXLEY KA SEME	REPAIRS & RENOVATIONS	05/042019	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 738	2 500	-	-	-	2 500	
210	HOËRSKOOL BOESMANLAND	PROJECT INITIATION	NAMAKWA	REPAIRS & RENOVATIONS	05/042019	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 709	10 000	-	-	-	10 000	
Total Refurbishment and rehabilitation									5 487 481	157 415 585	111 125	134 039	104 192	44 038	
4. Maintenance and repairs															
1	CORNELIUS JANSEN PRIMÊRE SKOOL	PROJECT INITIATION	ZF MGCAWU	ELECTRICITY	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	
2	GREEPPOINT HS, TSHWARELELA PS, ST PETER'S PS, BOITUMELO SS, IXUNKHEWSA CS, PROGRESS PS, OLYMPIC PS	CONSTRUCTION N 76%-99%	FRANCES BAARD	ELECTRICITY	06/102015	06/102016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	218	-	-	-	-	
3	HOËRSKOOL GARIES	PROJECT INITIATION	NAMAKWA	ELECTRICITY	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	
4	HOËRSKOOL RICHMOND	PROJECT INITIATION	PIXLEY KA SEME	ELECTRICITY	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	
5	JUMBOLANI AND LEKHADUNG PRIMARY SCHOOL	FINAL COMPLETION	FRANCES BAARD	ELECTRICITY	16/102015	16/102016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	61	49	-	-	-	
6	NABABEEP PRIMARY SCHOOL	SITE HANDED-OVER TO CONTRACTOR	NAMAKWA	ELECTRICITY	13/042016	20/102016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 456	-	-	-	-	
7	SIMOLOLANG PRIMARY SCHOOL -JTG	CONSTRUCTION N 1%-25%	JOHN TAOLO GAETSEWE	ELECTRICITY	05/022016	05/062016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-	
8	BAITIREDI TECH & COM SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-	
9	BARKLY WEST HIGH SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/042016	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-	
10	BLINKKLIP SEKONDÊRE SKOOL	PROJECT INITIATION	ZF MGCAWU	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-	
11	BOJELAKGOMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-	
12	BORESETSE SECONDARY SCHOOL	ON HOLD	FRANCES BAARD	MAINTENANCE & REPAIRS	02/102015	31/102017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	404	-	-	-	-	

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs														
13	BOSELE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
14	CARNARVON SECONDARY SKOOL	CONSTRUCTION N 1%-25%	PIXLEY KA SEME	MAINTENANCE & REPAIRS	23/012016	23/052016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 331	4 208	-	-	-
15	CARNARVON SECONDARY SKOOL	PROJECT INITIATION	PIXLEY KA SEME	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
16	DEBEN PRIMÈRE SKOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
17	DEBEN PRIMÈRE SKOOL	ON HOLD	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	31/052016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 080	-	-	-	-
18	DITSHIPENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	04/122015	04/122016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52	-	-	-	-
19	GAKGATSANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
20	GAMOPEDI PRIMARY SCHOOL	FINAL COMPLETION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	22/122014	01/042015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 448	1 448	-	-	-
21	GAMORONA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
22	GARIBES HIGH SCHOOL	CONSTRUCTION N 26%-50%	NAMAKWA	MAINTENANCE & REPAIRS	15/012016	15/012017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	11 630	1 753	-	-	-
23	HANOVER PRIMARY SCHOOL	PROJECT INITIATION	PIXLEY KA SEME	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 200	-	-	-	-
24	HOERSKOOL CALVINIA	TENDER	NAMAKWA	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	260	-	-	-	-
25	HOERSKOOL RICHMOND	PROJECT INITIATION	PIXLEY KA SEME	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 000	-	-	-	-
26	HOERSKOOL THERON	PROJECT INITIATION	PIXLEY KA SEME	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 000	-	-	-	-
27	HOMEVALE HIGH SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	MAINTENANCE & REPAIRS	17/122015	17/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	316	150	-	-	-
28	IKAKANYENG SECONDARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
29	IKEMELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
30	IKETLELETSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
31	INEELENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
32	ITOTLENG COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
33	KGOTATSANO PRIMARY SCHOOL	PROJECT INITIATION	ZF MGCWU	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
34	LANGBERG HIGH SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	31/052016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 080	-	-	-	-
35	LEIKHENG INTERMEDIATE SCHOOL	TENDER	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	210	-	-	-	-
36	LESEDI SECONDARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
37	LETLHAKAJANENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
38	LOERESFONTEIN HOERSKOOL	PROJECT INITIATION	NAMAKWA	MAINTENANCE & REPAIRS	01/042018	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-
39	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL DISTRICTS	MAINTENANCE & REPAIRS	01/042016	31/032018	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	118 595	-	-	-	-
40	MAKOLOKEMENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
41	MAMORATWA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
42	MAMPETAD PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
43	MAMOTENG PRIMARY SCHOOL	TENDER	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	165	-	-	-	-
44	MATSHANENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
45	MORALADI PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	477	239	-	-	-
46	NCWENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
47	NEW SNAUSWANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TACLO GAETSEWE	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-
48	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	200	-	-	-	-
49	OFFICES - IK NKOANE EDUCATION HOUSE	CONSTRUCTION N 76%-99%	FRANCES BAARD	MAINTENANCE & REPAIRS	04/122015	12/042016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	141	107	-	-	-
50	OFFICES - IK NKOANE EDUCATION HOUSE	CONSTRUCTION N 1%-25%	FRANCES BAARD	MAINTENANCE & REPAIRS	16/012016	16/072016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	63	-	-	-	-
51	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	03/052016	03/102016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 272	-	-	-	-
52	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	23	-	-	-	-
53	OFFICES - IK NKOANE EDUCATION HOUSE	CONSTRUCTION N 76%-99%	FRANCES BAARD	MAINTENANCE & REPAIRS	17/082015	17/082016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	199	144	-	-	-
54	OFFICES - IK NKOANE EDUCATION HOUSE	CONSTRUCTION N 76%-99%	FRANCES BAARD	MAINTENANCE & REPAIRS	26/062015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	423	422	-	-	-
55	OFFICES - IK NKOANE EDUCATION HOUSE	TENDER	FRANCES BAARD	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	12	-	-	-	-
56	OFFICES - IK NKOANE EDUCATION HOUSE	TENDER	FRANCES BAARD	MAINTENANCE & REPAIRS	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	185	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No. Education - Payments of Infrastructure by Category															
No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
4. Maintenance and repairs															
57	OKIEP HIGH SCHOOL	PROJECT INITIATION	NAMAKWA	MAINTENANCE & REPAIRS	12/10/2015	12/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	399	-	-	-	-	
58	PESCODIA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	300	-	-	-	-	
59	PITSO JANTJIE HIGH SCHOOL	TENDER	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	418	209	-	-	-	
60	REALEBOGA INTERMEDIATE SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	475	-	-	-	-	
61	REDIRILE PRIMARY SCHOOL	CONSTRUCTION N 51%-75%	FRANCES BAARD	MAINTENANCE & REPAIRS	12/11/2015	12/11/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	126	50	-	-	-	
62	RENEILWE PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	MAINTENANCE & REPAIRS	16/10/2015	16/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	403	-	-	-	-	
63	RICHMOND HOSTEL	CONSTRUCTION N 26%-50%	PKILEY KA SEME	MAINTENANCE & REPAIRS	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	11 247	5 119	-	-	-	
64	ROBANYANE TOTO II PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-	
65	ROODEPAN PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	MAINTENANCE & REPAIRS	14/10/2015	16/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	472	220	-	-	-	
66	SS MADIKANE PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	PKILEY KA SEME	MAINTENANCE & REPAIRS	20/01/2015	20/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	144	-	-	-	-	
67	TAUDIORORA PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	89	-	-	-	-	
68	THERON HOSTEL	ON HOLD	PKILEY KA SEME	MAINTENANCE & REPAIRS	15/01/2016	15/01/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	20 988	-	-	-	-	
69	TLHWAHLANG SECONDARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	MAINTENANCE & REPAIRS	21/01/2016	26/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	623	-	-	-	-	
70	TONGWANE MIDDLE SCHOOL	CONSTRUCTION N 51%-75%	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	16/09/2015	12/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	364	200	-	-	-	
71	TSHWARELELA PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 694	-	-	-	-	
72	TSINENG PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	12/10/2016	19/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	377	260	-	-	-	
73	TSOE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	236	-	-	-	-	
74	VERITAS SEKONDÊRE SKOOL	PROJECT INITIATION	PKILEY KA SEME	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 100	-	-	-	-	
75	VOLOP INTERMEDIATE SCHOOL	PROJECT INITIATION	PKILEY KA SEME	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 000	-	-	-	-	
76	WARRENVALE COMBINED SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	238	-	-	-	-	
77	WILLIAM PESCOD SECONDARY SCHOOL	TENDER	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	66	-	-	-	-	
78	GALORE PRIMARY SCHOOL	CONSTRUCTION N 76%-99%	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/10/2015	01/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	417	330	-	-	-	
79	GAMASEGO PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	05/02/2016	20/05/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	370	-	-	-	-	
80	GAMOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	REPAIRS AND RENOVATIONS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	319	69	-	-	-	
81	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	12/11/2015	12/11/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	13	-	-	-	-	
82	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	04/12/2015	04/12/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	56	-	-	-	-	
83	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	16/09/2015	06/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	122	-	-	-	-	
84	OFFICES - IK NKOANE EDUCATION HOUSE	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	25/10/2015	25/10/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	169	-	-	-	-	
85	REALEBOGA INTERMEDIATE SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	REPAIRS AND RENOVATIONS	17/12/2015	2016/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	459	183	-	-	-	
86	REDIRILE PRIMARY SCHOOL	CONSTRUCTION N 26%-50%	FRANCES BAARD	REPAIRS AND RENOVATIONS	12/03/2016	12/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	336	-	-	-	-	
87	RIETRIVIER PRIMARY SCHOOL-FB	PROJECT INITIATION	FRANCES BAARD	REPAIRS AND RENOVATIONS	08/10/2015	09/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	141	-	-	-	-	
88	TADCASTER PRIMARY SCHOOL	CONSTRUCTION N 1%-25%	FRANCES BAARD	REPAIRS AND RENOVATIONS	12/03/2016	15/07/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	227	-	-	-	-	
89	VALSPAN INTERMEDIATE SCHOOL	PRACTICAL COMPLETION(100%)	FRANCES BAARD	REPAIRS AND RENOVATIONS	24/07/2014	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 299	1 280	-	-	-	
90	AB KOLWANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-	

Table B.5: Education - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
4. Maintenance and repairs														
91	BA-GA PHADIMA SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
92	BAITIREDI TECH & COM SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
93	BANKHARA BODULONG HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
94	BATLHARO TLHAPING SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
95	BOSELE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
96	CARDINGTON PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
97	ETHEL PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
98	GADIBOE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
99	GALALETANG SCIENCE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
100	GAMAGARA HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
101	GAMASEGO PRIMARY SCHOOL	FINAL COMPLETION	JOHN TAOLO GAETSEWE	SANITATION	00/01/1900	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	370	-	-	-	-
102	GAMOHANA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
103	GANTATELANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
104	GARIEP HIGH SCHOOL	PROJECT INITIATION	PKLEY KA SEME	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
105	GASEBONWE JANTJIE INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
106	H SAANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	590	-	-	-	-
107	HOERSKOOI CARLTON VAN HEERDEN	PROJECT INITIATION	ZF MGCWU	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
108	HOERSKOOI RICHMOND	PROJECT INITIATION	PKLEY KA SEME	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
109	HOERSKOOI WILLISTON	PROJECT INITIATION	NAMAKWA	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
110	HOTAZEL COMBINED SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
111	IKETLEITSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
112	ISAGONTLE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
113	JJ LAMBERT PRIMERE SKOOL	PROJECT INITIATION	NAMAKWA	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
114	KEGOMODITSE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
115	KHARKAMS GEKOMBINEERDE SKOOL	PROJECT INITIATION	NAMAKWA	SANITATION	01/04/2016	31/10/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	500	-	-	-	-
116	KITLANYANG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
117	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
118	KS SHUPING SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
119	LAERSKOOI BLACKROCK	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
120	LANGBERG HIGH SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
121	LEHKENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
122	LERUMO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
123	LESEDI SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
124	LOGOBATE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAOLO GAETSEWE	SANITATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

No. Education - Payments of Infrastructure by Category														
R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs														
125	MAKGOLOKWE SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
126	MAKHUBUNG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
127	MAMASILO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
128	MANKURWANE PRIMARY SCHOOL	FINAL COMPLETION	FRANCES BAARD	SANITATION	01/102015	15/032016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	304	289	-	-	-
129	MANYEDING PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
130	MAPOTENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
131	MAREMANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
132	MARUMO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
133	MARUPING PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
134	MMITSATSHIPI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
135	MORALADI PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
136	NAMETSEGANG HIGH SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
137	NCWENG PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
138	NEW SNAUSWANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
139	OARABILE MIDDLE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
140	OLEBOGENG INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
141	OREEDITSE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
142	PITSO JANTJIE HIGH SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
143	PULELO PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
144	REARATA INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
145	REKGARATLHILE HIGH SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
146	REMMOGO SECONDARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
147	SEGONYANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
148	SEGOPOTSO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
149	SEUPE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
150	SHALANA PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
151	THAGANYANE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
152	TSHIMOLOGO INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
153	TT LEKALAKE PRIMARY SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
154	VAN ZYLSRUS INTERMEDIÈRE SKOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47	-	-	-	-
155	VLAKFONTEIN INTERMEDIATE SCHOOL	PROJECT INITIATION	JOHN TAGLO GAETSEWE	SANITATION	01/042016	31/032017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	101	85	-	-	-
156	TEACHER CENTRE	CONSTRUCTION 75%-99%	FRANCES BAARD	WATER & ELECTRICAL	19/112015	19/112016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 100	-	-	-	-
157	RIETFONTEIN COMBINED SCHOOL-ELECTRICAL REPAIRS	Final Completion	Mier	REPAIRS AND RENOVATIONS	05/062015	01/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 100	-	-	-	-

Table B.5: Education - Payments of infrastructure by category

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No.	Project name	Project Status	Municipality / Region	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
R thousands					Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
4. Maintenance and repairs															
158	SWARTKOPDAM PRIMARY SCHOOL: MINOR REPAIR	Final Completion	Mier	REPAIRS AND RENOVATIONS	29/05/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	4 446	-	-	-	-	
159	GAAESI PRIMARY SCHOOL: REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	10/03/2014	01/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-	
160	BOPLAAS PRIMARY SCHOOL: ELECTRICITY	Final Completion	Tsantsabane	ELECTRICITY	10/11/2015	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	3 642	-	-	-	-	
161	WARRENTON PUBLIC SCHOOL: REPAIRS	Practical Completion (100%)	Magareng	REPAIRS AND RENOVATIONS	21/10/2015	30/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	
162	HARTSWATER PRIMARY SCHOOL: ELECTRICAL INSTALLATIONS & REPAIRS	Practical Completion (100%)	Phokwane	WATER	23/03/2015	30/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	
163	TSHWARELELA PRIMARY SCHOOL: REPAIRS	Construction 76% - 99%	Sol Plaatje	REPAIRS AND RENOVATIONS	21/10/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100	-	-	-	-	
164	ROLILAHLA PRIMARY SCHOOL	Final Completion	Magareng	MAINTENANCE	17/03/2014	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 805 591	-	-	-	-	
165	MERRMAN PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Ubuntu	REPAIRS AND RENOVATIONS	26/02/2015	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	61 587	-	-	-	-	
166	SIMON MEDUPE PRIMARY SCHOOL: REPAIRS & RENOVATION	Final Completion	Phokwane	REPAIRS AND RENOVATIONS	16/02/2012	30/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	681 753	-	-	-	-	
167	LETLHAKAJANENG PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	09/10/2015	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	28 047	-	-	-	-	
168	MAINTENANCE & REPAIRS - ALL SCHOOLS AFFECTED	Other - Packaged Ongoing Project	Ga Segonyana	MAINTENANCE	01/04/2016	31/03/2019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	103 786 100	-	-	-	-	
169	HEAD OFFICE - IK NKOANE EDUCATION HOUSE	Other - Packaged Ongoing Project	Sol Plaatje	OFFICE ACCOMMODATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	10 503 482	-	-	-	-	
170	OFFICE - REDRILE	On Hold	Sol Plaatje	OFFICE ACCOMMODATION	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 000 000	-	-	-	-	
171	VLUGFONTEIN PRIMARY SCHOOL	Final Completion	Umsobomvu	MAINTENANCE	12/08/2014	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	193 200	-	-	-	-	
172	SALT LAKE PRIMARY SCHOOL: REPAIRS	Final Completion	Siyancuma	REPAIRS AND RENOVATIONS	23/03/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	91 238	-	-	-	-	
173	KELEMOGILE PRIMARY SCHOOL: REPAIRS TO TOILETS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	11/05/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	205 017	-	-	-	-	
174	IXUNKHWESA & TSHWARELELA PRIMARY SCHOOL: MOBILE REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	03/06/2015	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	112 687	-	-	-	-	
175	FRANCIS MOHAPANELE PRIMARY SCHOOL: SANITATION	Practical Completion (100%)	Dikgatong	SANITATION	17/08/2015	31/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	
176	FLAMINGO PRIMARY SCHOOL: REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	18/08/2015	30/10/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	67 992	-	-	-	-	
177	LEERKRANS PRIMARY SCHOOL: WATER	Construction 76% - 99%	Khara Hais	WATER	16/09/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-	
178	SHALANA PRIMARY SCHOOL: WATER	Construction 76% - 99%	Joe Morolong	WATER	10/08/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	353 495	-	-	-	-	
179	THUSEGO PRIMARY SCHOOL: REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	17/08/2015	01/01/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	316 259	-	-	-	-	
180	GALORE PRIMARY SCHOOL: REPAIRS	Practical Completion (100%)	Joe Morolong	REPAIRS AND RENOVATIONS	02/10/2015	31/08/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	416 761	-	-	-	-	
181	MANKURWANE PRIMARY SCHOOL: REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	09/10/2015	29/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	304 452	-	-	-	-	
182	IXUNKHWESA & TSHWARELELA PRIMARY SCHOOL: MOBILE REPAIRS	Construction 76% - 99%	Kheis	REPAIRS AND RENOVATIONS	09/10/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	207 434	-	-	-	-	
183	TSHWARELELA PRIMARY SCHOOL: MAINTENANCE	Construction 76% - 99%	Sol Plaatje	MAINTENANCE	17/08/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	188 750	-	-	-	-	
184	JUMBOLANI & LEKHADUNG PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	19/10/2015	01/06/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	61 380	-	-	-	-	
185	KIMBERLEY TEACHERS CENTRE: INSTALLATION OF SERVICES	Final Completion	Sol Plaatje	MAINTENANCE	19/11/2015	31/03/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	121 226	-	-	-	-	
186	GAMASEGO PRIMARY SCHOOL: SANITATION	Construction 51% - 75%	Joe Morolong	SANITATION	05/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	370 101	-	-	-	-	
187	MORALADI PRIMARY SCHOOL: REPAIRS TO CLASSROOM	Construction 26% - 50%	Ga Segonyana	CLASSROOM BLOCK	08/02/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	477 060	-	-	-	-	
188	RENEILWE PRIMARY SCHOOL: REPAIRS	Construction 26% - 50%	Sol Plaatje	REPAIRS AND RENOVATIONS	16/10/2015	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	432 000	-	-	-	-	
189	VELA-LANGA PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	05/06/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	44 357	-	-	-	-	
190	LOUISVALE PRIMARY SCHOOL	Final Completion	Khara Hais	NEW SCHOOL	21/10/2015	31/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	111 178	-	-	-	-	

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
4. Maintenance and repairs														
191	SWARTKOPDAM PRIMARY SCHOOL: REPAIRS	Final Completion	Mier	REPAIRS AND RENOVATIONS	09/092015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47 463	-	-	-	-
192	KEGOMODITSE SECONDARY SCHOOL: REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	10/032014	01/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	100 000	-	-	-	-
193	RIVERSIDE HIGH SCHOOL: ELECTRICAL REPAIRS	Final Completion	Siyancuma	REPAIRS AND RENOVATIONS	26/102015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	47 000	-	-	-	-
194	JANKEMP LANDBOU HOERSKOOI: WATER	Final Completion	Phokwane	WATER	30/102014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	203 500	-	-	-	-
195	H/S LANDBOUSKOOI NK: ELECTRICAL REPAIRS	Final Completion	Phokwane	REPAIRS AND RENOVATIONS	23/032015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	212 294	-	-	-	-
196	EMMANG MMOGO COMPREHENSIVE SCHOOL	Final Completion	Sol Plaatje	MAINTENANCE	17/032014	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 400 376	-	-	-	-
197	MOGOMOTSI HIGH SCHOOL: REPAIRS	Final Completion	Magareng	REPAIRS AND RENOVATIONS	20/032014	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	1 835 286	-	-	-	-
198	GARIES HIGH SCHOOL: REPAIRS	Final Completion	Kamiesberg	REPAIRS AND RENOVATIONS	25/092015	30/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	116 202	-	-	-	-
199	OFFICE - NAMAKWA DISTRICT	Other - Packaged Ongoing Project	Kareeberg	OFFICE ACCOMMODATION	01/042016	30/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 800 000	-	-	-	-
200	UMSO HIGH SCHOOL: REPAIRS TO TOILETS	Construction 76% - 99%	Umsobomvu	REPAIRS AND RENOVATIONS	01/122014	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	-	-	-	-	-
201	TLHOMELANG SECONDARY SCHOOL: REFUSE REMOVAL	Final Completion	Sol Plaatje	MAINTENANCE	01/042015	30/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	59 000	-	-	-	-
202	BRANKSDRIFT HIGH SCHOOL: FENCE	Final Completion	Phokwane	FENCING	09/042015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	444 961	-	-	-	-
203	WILLIAM PESCOD HIGH SCHOOL: REPAIRS & RENOVATION	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	01/042015	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	187 110	-	-	-	-
204	BA-GALOTLHARE HIGH SCHOOL: SANITATION	Final Completion	Joe Morolong	SANITATION	04/052015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	255 075	-	-	-	-
205	BANKSDRIFT HIGH SCHOOL: ELECTRICAL REPAIRS	Practical Completion (100%)	Phokwane	REPAIRS AND RENOVATIONS	14/102015	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	98 482	-	-	-	-
206	BAITREDI DISTRICT OFFICE: REPAIRS	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	11/032015	31/072015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	26 337	-	-	-	-
207	BAITREDI DISTRICT OFFICE: REPAIRS	Final Completion	Ga Segonyana	REPAIRS AND RENOVATIONS	01/122014	01/102015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	11 804	-	-	-	-
208	KEURTJESKLOOF PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Renosterberg	REPAIRS AND RENOVATIONS	26/022015	01/062015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	56 941	-	-	-	-
210	HADISON PARK	Final Completion	Sol Plaatje	OFFICE ACCOMMODATION	24/072015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	6 280	-	-	-	-
211	IK NKOANE OFFICE BUILDING: REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	14/112014	01/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	72 689	-	-	-	-
212	DITSHIPENG PRIMARY SCHOOL: REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	29/102014	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	411 426	-	-	-	-
213	KEIDEBEES PRIMARY SCHOOL: REPAIRS & RENOVATIONS	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	09/102014	30/042015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	751 498	-	-	-	-
214	DITSHIPENG PRIMARY SCHOOL: ROOF REPAIRS	Final Completion	Joe Morolong	REPAIRS AND RENOVATIONS	02/022015	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	211 098	-	-	-	-
215	VENUS PRIMARY SCHOOL	Final Completion	Sol Plaatje	MAINTENANCE	20/012015	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	16 150	-	-	-	-
217	IK NKOANE: ELECTRICAL REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	06/042015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	45 296	-	-	-	-
219	GREENPOINT HIGH SCHOOL: MINOR REPAIRS	Final Completion	Sol Plaatje	REPAIRS AND RENOVATIONS	17/082015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	19 987	-	-	-	-
220	IK NKOANE HOUSE: MANTAINANCE	Final Completion	Sol Plaatje	OFFICE ACCOMMODATION	31/082015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	14 200	-	-	-	-
221	IK NKOANE HOUSE INFRA: GOODS	Final Completion	Sol Plaatje	GOODS	09/102015	31/122015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	185 509	-	-	-	-
222	PEME DISTRICT OFFICE: REFUSE REMOVAL	Final Completion	Sol Plaatje	OFFICE ACCOMMODATION	20/032015	30/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	53 000	-	-	-	-
223	KENHARDT PRIMARY SCHOOL: REPAIRS	Final Completion	Kai Garib	REPAIRS AND RENOVATIONS	24/062015	30/092015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	20 480	-	-	-	-
224	TOPLINE PRIMARY SCHOOL: ELECTRICAL REPAIRS	Final Completion	Kheis	REPAIRS AND RENOVATIONS	03/062015	31/082015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	13 984	-	-	-	-
225	DEPT OF EDUCATION:POSTMASBURG: MINOR REPAIR	Final Completion	Tsantsabane	REPAIRS AND RENOVATIONS	05/062015	29/022016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	97 855	-	-	-	-
226	MCTAGGARTSKAMP PRIMARY SCHOOL: WATER PURIFICATION	Final Completion	Kai Garib	WATER	01/042015	29/052015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	15 587	-	-	-	-

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					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
4. Maintenance and repairs															
227	COMPENSATION OF EMPLOYEES	Other - Compensation of Employees	Sol Plaatje	HR CAPACITATION	31/03/2015	01/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	7 000 000	-	-	-	-	-
228	ZF MCGAWU DISTRICT OFFICE: MINOR REPAIRS	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	04/05/2015	31/07/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	36 169	-	-	-	-	-
229	ZF MCGAWU DISTRICT OFFICE: REPAIRS & RENOVATION	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	13/07/2015	01/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	19 100	-	-	-	-	-
230	ZF MCGAWU DISTRICT OFFICE: REPAIRS & RENOVATION	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	14/10/2015	01/12/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 500	-	-	-	-	-
231	ZF MCGAWU DISTRICT OFFICE: REPAIRS & RENOVATION	Final Completion	Khara Hais	REPAIRS AND RENOVATIONS	30/04/2015	30/06/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	22 500	-	-	-	-	-
232	MAIPEING PRIMARY SCHOOL	Construction 76% - 99%	Hantam	MAINTENANCE	31/03/2016	00/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	832 300	-	-	-	-	-
233	ST JOHNS (RC) PRIMARY SCHOOL: REPAIRS AND RENOVATIONS	Final Completion	Emthanjeni	REPAIRS AND RENOVATIONS	01/04/2015	31/08/2015	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	2 394 000	-	-	-	-	-
234	TETLANYO SECONDARY SCHOOL	PRACTICAL COMPLETION(100%)	FRANCES BAARD	MAINTENANCE	10/10/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 744	260	247	13	-	-	-
235	GAMASEGO PRIMARY SCHOOL	CONSTRUCTION 76%-99%	JOHN TAOLO GAETSEWE	MAINTENANCE	05/02/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 495	370	356	14	-	-	-
236	OKIEP HOËR SKOOL	PRACTICAL COMPLETION(100%)	NAMAKWA	MAINTENANCE	201701/31	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 885	399	379	20	-	-	-
237	RENEILWE INTERMEDIATE SCHOOL	FINAL COMPLETION	FRANCES BAARD	MAINTENANCE	20/03/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 906	500	473	27	-	-	-
238	OFFICE - JOHN TAOLO GAETSEWE DISTRICT	TENDER	JOHN TAOLO GAETSEWE	MAINTENANCE	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	36	-	36	-	-	-
239	LAERSKOOL WILGENHOUTSDRIF	PROJECT INITIATION	ZF MCGAWU	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	50	-	50	-	-	-
240	IK NKOANE HOUSE	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	51	-	51	-	-	-
241	PORT NOLLOTH LAERSKOOL	TENDER	NAMAKWA	MAINTENANCE	01/04/2017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	102	-	102	-	-	-
242	THAGANYANE PRIMARY SCHOOL	TENDER	JOHN TAOLO GAETSEWE	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	149	-	149	-	-	-
243	TONGWANE INTERMEDIATE SCHOOL	CONSTRUCTION 26%-50%	JOHN TAOLO GAETSEWE	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	364	200	164	-	-	-
244	WARRENVALE COMBINED SCHOOL	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	MAINTENANCE	07/10/2016	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 742	197	-	197	-	-	-
245	BUFFELSRIVER PRIMARY SCHOOL	CONSTRUCTION 26%-50%	NAMAKWA	MAINTENANCE	01/04/2017	03/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 917	200	-	200	-	-	-
246	IK NKOANE HOUSE	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	200	-	200	-	-	-
247	IK NKOANE HOUSE	SITE HANDED-OVER TO CONTRACTOR	FRANCES BAARD	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	264	-	264	-	-	-
248	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	PROJECT INITIATION	ALL DISTRICTS	MAINTENANCE	01/04/2016	12/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 555	89 896	-	9 774	8 578	9 091	-
249	ROODEPAN PRIMARY SCHOOL	CONSTRUCTION 76%-99%	FRANCES BAARD	MAINTENANCE	01/04/2017	04/01/1900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	472	438	34	-	-	-
Total Maintenance and repairs									686 975	143 563 213	18 906	11 297	8 578	9 091	-
5. Infrastructure transfers - current															
1	OFFICES - IK NKOANE EDUCATION HOUSE	TENDER	FRANCES BAARD	EPWP	12/11/2015	30/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	13	-	-	-	-	-
2	OFFICES - IK NKOANE EDUCATION HOUSE	TENDER	FRANCES BAARD	EPWP	03/12/2015	30/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	56	-	-	-	-	-
3	OFFICES - IK NKOANE EDUCATION HOUSE	TENDER	FRANCES BAARD	EPWP	29/10/2015	30/04/2016	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	169	-	-	-	-	-
4	GAOSHUPE MAKODI PRIMARY SCHOOL	PROJECT INITIATION	FRANCES BAARD	MAINTENANCE & REPAIRS	01/04/2016	31/03/2017	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	550	-	-	-	-	-
Total Infrastructure transfers - current									-	788	-	-	-	-	-

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No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
4. Maintenance and repairs														
9. Non infrastructure														
1	INFRASTRUCTURE: DORA ALLOCATION	Construction 51% - 75%	Sol Plaatje	HR CAPACITATION	01/042016	00/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	38 000 000	-	-	-	-
2	SCHOOL FURNITURE - ALL SCHOOLS AFFECTED	Other - Packaged Ongoing Project	UNKNOWN	FURNITURE	02/022015	31/032019	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	-	52 903 873	15	-	-	-
3	ROODEPAN PRIMARY SCHOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	166	-	166	-	-
4	KGONO PRIMARY SCHOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	300	-	300	-	-
5	LUCRETIA INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	300	-	300	-	-
6	VENUS PRIMÈRE SKOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	05/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	380	-	380	-	-
7	REALEBOGA INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	384	-	384	-	-
8	MOTSWEDITHUTO INTERMEDIATE SCHOOL	TENDER	FRANCES BAARD	FURNITURE	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 008	385	-	385	-	-
9	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	TENDER	PIXLEY KA SEME	FURNITURE	01/042017	3	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 946	476	-	476	-	-
10	FURNITURE - ALL SCHOOLS AFFECTED	TENDER	N/A	FURNITURE	08/022016	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	17 704	9 521	4 000	-	-
11	DORA ALLOCATION	CONSTRUCTION N 1%-25%	FRANCES BAARD	HR CAPACITATION	01/042016	36	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 920	123 000	-	42 000	41 000	41 000
12	SCHOOLS IMPLEMENTED BY MAPHALANE DISABILITY TRUST	CONSTRUCTION N 51%-75%	N/A	MANAGEMENT FEE	01/042017	04/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 977	1 560	746	814	-	-
13	SCHOOLS IMPLEMENTED BY PSP's	PROJECT INITIATION	N/A	MANAGEMENT FEE	01/042016	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	53 529	-	15 893	15 205	16 117
14	SCHOOLS IMPLEMENTED BY INDEPENDENT DEVELOPMENT TRUST	PROJECT INITIATION	N/A	MANAGEMENT FEE	01/042016	12	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	42 825	53 529	-	18 815	15 000	15 900
15	NEIMS ASSESSMENTS	CONSTRUCTION N 51%-75%	N/A	NEIMS ASSESSMENTS	01/042017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	3 151	2 703	448	-	-
16	NEIMS ASSESSMENTS	PROJECT INITIATION	JOHN TAQLO GAETSEWE	NEIMS ASSESSMENTS	01/042017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	2 000	-	2 000	-	-
17	NEIMS ASSESSMENTS	CONSTRUCTION N 1%-25%	N/A	NEIMS ASSESSMENTS	01/042017	12/011900	EDUCATION INFRASTRUCTURE GRANT	INFRASTRUCTURE	43 190	4 125	2 042	2 083	-	-
Total Education Infrastructure									21 119 423	1 851 029 329	1 244 010	612 267	483 272	510 335

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2017/18	R1 683 768 000
Responsible MEC	MEC of Roads and Public Works
Administering Department	Department of Roads and Public Works
Accounting Officer	Head of Department: Department of Roads and Public Works

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Public Works - Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings; and
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

Trendsetters in infrastructure delivery to change the economic landscape of the Province.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider include:

- The Public Finance Management Act, Act 1 of 1999,
- The Public Service Act, Act 103 of 1994,
- The Public Service Regulations of 2001,
- The Preferential Procurement Policy Framework Act, Act 5 of 2000,
- The National Land Transport Transitional Act, Act. 22 of 2000,
- Construction Industry Development Board Act, Act No. 38, 2000,
- Northern Cape Land Administration Act 6 of 2002,
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Communal Land Rights Act, Act No.11 Of 2004,
- The Skills Development Act, Act 97 of 1998,
- The Labour Relations Act, Act 66 of 1995,
- The Basic Conditions of Employment Act, Act 75 of 1997,
- The Employment Equity Act, Act 55 of 1998,
- Promotion of Access to Information Act, Act 2 of 2000;
- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Promotion of Administrative Justice Act, Act 31 of 2000,
- Ministerial Determination No. 4 for Expanded Public Works Program,
- Code of Good Practice for Expanded Public Works Program, and
- Land Expropriation Bill

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department's Annual Performance Plan (APP) has been developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook for the 2017/18 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding.
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment
- Output 7: Implementation of the Expanded Public Works Programme
- Output 6: Improved Support to Small Business and Emerging Contractors

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with government main strategic priorities, activities developed are linked and are a part of the quarterly reporting framework.

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

Roads

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

MR950 and MR947 roads were identified and prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan.

The first phase of this project has been completed. A total of 30km was upgraded to a sealed surfaced. The gravel road continues in a northern direction towards Heuningvlei and the Northern Cape provincial border adjacent to the North West Province. In the 2016/17 financial year, an amount of R66.329 million was allocated to this project.

Hotazel to Tsineng phase 4 (Gatsekedi)

The fourth phase of this project was completed. The project aims to provide paved access between Hotazel and Tsineng. The project is a joint-venture between South 32 Mining Group and the department. The last phase of this project is envisaged to start during April 2017.

Hondeklipbay Road Phase 2

Section 2 of the road is the link from Klipfontein to the current Main Road (MR) 739 which is approximately 8km long. The construction of this section commenced during the last quarter of the 2015/16 financial year and was completed in the 2016/17 financial year.

Summary of all projects

No	PROJECTS	STATUS
1	Reseal Projects	
	Reseal: TR5/2 & tr5/Barkley West to Danielskuil	Construction phase
	Reseal: MR751: Kleinsee	Completed
	Reseal: TR8702: Askham to Rietfontein	Completed
	Reseal: MR768: Britstown to Vosburg	Completed
	Reseal: TR16/7: Loxton to Victoria West	Completed
	Reseal: TR16/6: Carnarvon to Loxton	Completed
2	Upgrading	
	Hondeklipbay- phase 2	99 %
	Hotazel - Tsineng- Phase 5: Gatsekedi to Maipeng	Construction phase
	MR 950 N14 – Phase 2:Dithakong	Completed
	MR 947 Rusfontein – Phase 1:Laxey	Completed
	MR 947 N14 – Phase 2:Laxey	Construction phase
3	Bridge maintenance	
	Bridges Maintenance: Namakwa	Completed
4	Rehabilitation and safety	
	Asbestos rehabilitation: Heuningvlei	Construction phase

Public Works

Department of Health

A total of 34 Infrastructure projects were identified including multi-year projects.

De Aar Hospital

The project was divided into six phases, of which five of these phases were completed in previous financial years. The last phase which is the main hospital was completed in this financial year.

Mental Health Facility

The 310 beds facility is 90 per cent completed under the expertise and services of a new contractor.

Other Health projects

Type of service	Number	Status
Upgrading / Maintenance / Refurbishments	1	Planning
Upgrading / Maintenance / Refurbishments	1	Tender phase
Upgrading / Maintenance / Refurbishments	6	10 - 65% complete
Upgrading / Maintenance / Refurbishments	1	Completed
Conversions Programme	1	Planning
New Infrastructure / Installations	2	Design
New Infrastructure / Installations	8	5 - 20 % complete
New Infrastructure / Installations	7	Completed
New Clinics	2	Site hand over
New Clinics	1	Documentation
Upgrading of Internal/Access Roads	2	Completed

Other departments

A total of 46 projects were identified to be implemented on behalf of user departments for the 2016/17 financial year:

Department	Type of service	Number	Status
Education	Ablution Blocks	11	Tender evaluation/ adjudication
Education	Ablution Blocks	3	20 - 30 % complete
Education	Ablution Blocks	3	Completed
Education	Administration blocks	1	20 % complete
Education	Classroom blocks	3	Tender evaluation/ adjudication
Education	Classroom blocks	1	85 % complete
Education	Classroom blocks	1	Completed
Education	School halls	1	35 % complete
Education	School halls	1	Completed
Education	Media Centres / Libraries	1	Completed
Education	ECD Classrooms	4	Tender evaluation/ adjudication
Education	ECD Classrooms	1	15 % complete
Education	ECD Classrooms	4	Completed
Sports, Arts and Culture	New Community Libraries	4	5 - 85 % complete
Sports, Arts and Culture	New Community Libraries	2	Site handover
Sports, Arts and Culture	New Community Libraries	1	Re-design
Sports, Arts and Culture	New District Libraries: Upington and Kuruman	2	Design
Social Development	Substance abuse In-Patient Facility	Phase 1	Completed
Social Development	Substance abuse In-Patient Facility	Phase 2	2% complete

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets that are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This will respond to the call to empower, educate and create jobs for youth through job placement and internship schemes, allocating 60 per cent of employment in infrastructure and other projects to youth employment and training incentive schemes.

The increased public bodies receiving the EPWP incentive grant requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 4906 work opportunities for the 2016/17 financial year.

Up to January 2017, the department has achieved 4006 work opportunities that are 82 per cent of this year's target; hence the department still has to create 900 work opportunities by 31 March 2017.

The Phakamile Mabija Apprenticeship Program as sub-program within the National Youth Service Program (NYS) was conceptualized in 2007. It was brought about in an attempt to address the scarce skills shortage in the province and the country as a whole. This program is borne from the Expanded Public Works Programme's (EPWP) need to alleviate poverty by way of job creation through training and development.

3. Outlook for the coming financial year 2017/18

Roads

The road network as defined by the department's Road Referencing System (RRS) is as follows:

National roads: 3,149 km

SANRAL is the road authority

Routine maintenance is done by SANRAL

Paved roads: 3,575 km

Department is the road authority

Routine maintenance is done by district offices of the department

Periodic maintenance managed by departmental Construction and Maintenance Sub-Directorate.

Gravel roads: 23,747 km

Department is the road authority

Routine maintenance is done by district offices of the Department

Municipal roads

Applicable local municipality is the road authority

The network contains the classification of every link according to the RISFSA classification system and RCAM classification.

- There are no Class 1 roads in the Northern Cape provincial road network. The N-routes resort under the authority of South African National Roads Agency Limited (SANRAL).
- Class 2 roads make up 60 per cent of the paved roads and only 2 per cent of the unpaved roads.
- 24 per cent of the paved roads and 15 per cent of unpaved roads are Class 3 roads.
- 16 per cent of the paved roads are Class 4 roads, while 76 per cent of the unpaved roads fall into this class. There is also 23.4 km of block roads in this class.
- 0 per cent of the paved roads are Class 5 roads and only 7 per cent of the unpaved roads fall into this class.

Regarding traffic movements on this network, the following was found:

- The majority (53 per cent) of the flexible roads have an average annual daily traffic (AADT) between 100 and 500 vehicles. 23 per cent of the flexible roads carry more than 1000 vehicles per day. The flexible road network has a weighted (per length) average annual daily traffic (AADT) of approximately 825 AADT.
- The greater part (69 per cent) of unpaved roads has daily traffic (AADT) less than 50 vehicles. The weighted average daily traffic amounts to approximately 71 AADT.
- The greater part (69 per cent) of segmented block roads has daily traffic (AADT) less than 500 vehicles. The weighted average daily traffic amounts to approximately 288 AADT.

The following challenges were experienced:

- The lack of adequate funding for roads impacts negatively on the delivery of a good road network and transport services.
- Ever increasing road construction costs.
- The construction industry CPI has often averaged between 15 to 27 per cent per year.
- Many of the Provinces Rural Access Roads are still impassable and inaccessible.
- High Ratio of Gravel to Surfaced Roads (88:12).
- Maintenance pressures of the National Strategic Infrastructure Projects (SIP) are not compensated and increase the Provincial financial pressure.

Roads projects

John Taolo Gaetsewe Roads in partnership with SIOC

Construction on MR950 and MR947 roads were prioritised in the district Integrated Transport Plan (ITP) and work will continue in the 2017/18 financial year. An increased financial commitment to these roads is required in order to fast track the rate of delivery in this rural area of the province.

Hotazel to Tsineng- phase 5 (Gatsekedi to Maipeing)

This is the fifth and final phase of this project that aims to provide paved access between Hotazel and Tsineng. The project was implemented as a five year partnership project with South 32 mining group.

Hondeklipbay- Phase 3

This is the third phase of this project that provides access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports the tourism initiatives in the area e.g. the planned extension of the Namaqua National Park to the coast. This extension involves the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

This phase will start in the Hondeklipbay community and construction will focus on labour intensive construction.

Contractor Development Programme

An amount of R25 million has been budgeted for the 2017/18 financial year for the development of this program. The program1 identified 35 contractors who will each implement 4 projects of 16 weeks each over the MTEF. Mentorship and classroom training is included in this programme.

Road Safety Projects

The development of a sinkhole adjacent to the road between Danielskuil and Kuruman required the temporary closure of the road. The road was evaluated by external specialists and deemed unsafe. The remedial work planned will be completed during the 2017/18 financial year.

The department is further in partnership with SANRAL to upgrade the three intersections on the section of the R31 and the N8 intersection, the Douglas road intersection and the N12 intersection.

Public Works

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program);
- Accessibility projects on provincial Buildings;
- Extension(s) of building for own accommodation and alternative accommodation utilizing other strategies such as refurbishment of old stock;
- Payments of rates and taxes of Provincial Immovable Assets Portfolio;
- Payment of lease contracts for own leased accommodation;
- Performing condition assessments on Provincial Immovable Assets Portfolio;
- Surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);
- Valuation of all Provincial Immovable Assets Portfolio.

The department is responsible for the implementation of the GIAMA as a custodian of all immovable assets in the province, for the purpose of accommodation solutions, construction, refurbishment, maintenance and leasing to client departments. A total of 15 projects were identified to be implemented on behalf of user departments for the 2017/18 financial year:

Department	Type of service	Number	Status
Education	Technical Workshops	1	Planning
Education	New Schools	1	Planning
Education	Conversions into Offices	1	Planning
Education	Ablution blocks	1	Planning
Education	Classroom blocks	1	Planning
Education	ECD Classrooms	4	Planning
Health	Clinics: Vioolsdrift, Carolusberg, Kuboes and Welkom clinics	4	Pre-planning
Sports, Arts and Culture	Libraries	2	Pre-planning

Immovable Properties

The conditions assessments project on all provincial immovable assets will be completed in June 2017 as the project is 90 per cent complete.

Expanded Public Works Programme Phase 3

Community Development

Two programmes, Rooting out the Dust and Poverty Relief will be implemented, with the aim of create 2500 work opportunities for the financial year 2017/2018. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

Innovation and Empowerment

The Sub Directorate will implement 3 specific interventions for the 2017/18 financial year.

- Expansion of the Rapid Construction Incubator program – plan to establish a rapid construction incubator in the Namaqualand District Municipality. Also in process to identify specific projects that will be implemented under the contractor development programme.
- Phakamile Mabija Artisan Programme: 17 learners will complete the programme by the end of August 2017. The Artisan Programme for construction trade at the implementation phase and 60 participants is earmarked to benefit from this programme.
- Skills development for EPWP participants – 300 EPWP participants will be identified for skills transfer. Skills training programme will center on bricklaying and labour intensive construction techniques.

Coordination and Compliance Monitoring

A new performance indicator will be added to the Annual Performance Plan of the department. The department will be responsible to coordinate and monitor the compliance of the number of work opportunities reported on the EPWP RS system by Public bodies in the province.

4. Reprioritisation

The department managed to reprioritise to a limited extent by moving funds away from goods and services in order to fund some of the more pertinent projects that are on-going, especially road construction projects for which the Provincial Maintenance grant does not provide for as the grant only provides for routine maintenance.

5. Procurement

The only major procurement to be undertaken in the 2017 MTEF relates to the completion of all maintenance work and construction projects of different client department such as Health, Education, Agriculture and Sport, Arts and Culture.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	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	616 520	570 540	636 485	564 610	652 182	652 182	595 918	632 153	668 818
Conditional grants	664 399	643 436	825 923	909 163	909 163	909 163	1 087 850	1 119 986	1 199 819
Provincial Roads Maintenance Grant	659 484	640 472	822 430	905 360	905 360	905 360	1 084 016	1 119 986	1 199 819
Expanded Public Works Programme	4 915	2 964	3 493	3 803	3 803	3 803	3 834	–	–
Integrated grant for province									
Total receipts	1 280 919	1 213 976	1 462 408	1 473 773	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

Table 2.1 shows the summary of receipts in the Department of Roads and Public Works over a 7 year period. The total receipts of the department increase by 14 per cent to R1.683 billion in 2017/18 financial year when compared to R1.474 billion in 2016/17 financial year. The total equitable share increases by 6 per cent from R564.610 million in 2016/17 to R595.918 million in 2017/18 and will continue grow by 6 per cent on average year-on-year over the MTEF.

The Provincial Road Maintenance Grant allocation grows on average by 10 per cent over the 2017 MTEF. The budget allocation for the 2017/18 financial year shows growth of 20 per cent as a result of the upward revision grants as result of changes in the Visual Condition Indicator (VCI) which measures the province's road network that is in a good or very good condition.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	142	793	816	-	-	155	-	-	-
Total departmental receipts	4 268	4 691	4 146	4 385	4 385	2 318	2 293	2 429	2 569

The revenue collected by the department is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The following assumptions were used to budget for own revenue:

- As instructed by Treasury tender documents will no longer be sold to the public.
- Exclude rental revenue projections for tenants that are employed at other departments as these departments pay the revenue directly to Provincial Treasury.

The projected budget for departmental receipts decreases by 47.7 per cent from R4.385 million in 2016/17 financial year to R2.293 million or in 2017/18 financial year. For the remainder of the 2017 MTEF, revenue is forecasted to grow by an average of 5.9 per cent which is linked to inflation.

6.3 Donor funding

The department does not receive foreign aid assistance.

7. Payment summary

7.1 Key assumptions

The following key assumptions were considered when preparing the budget for 2017 MTEF:

- Provision has been made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 7.1, 6.9 and 6.8 per cent respectively has been made.
- Provision has been made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2017 MTEF period.
- Provision has been made for housing allowance equal to CPI from the 2017/18 financial year.
- CPI projections of 6.1 per cent in 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 financial year were considered when inflation related items were calculated.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works

R thousand	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	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628
2. Public Works Infrastructure	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464
3. Transport Infrastructure	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085
4. Community Based Programme	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460
Total payments and estimates	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

The budget of the department grows by 14 per cent to R1.684 billion in the 2017/18 financial year compared to R1.474 billion in 2016/17. The budget will further grow by 8 per cent on average to reach R1.869 billion in the 2019/20 financial year. The budget growth in the 2017/18 financial year is mainly in Transport Infrastructure programme as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

7.3 Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

R thousand	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	1 043 089	986 115	1 223 827	1 245 528	1 282 262	1 267 788	1 380 207	1 487 063	1 580 940
Compensation of employees	210 714	220 953	240 154	276 853	273 934	272 415	301 140	321 919	343 809
Goods and services	832 375	765 162	983 673	968 675	1 008 328	995 373	1 079 067	1 165 144	1 237 131
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	90 944	56 557	58 567	57 169	60 088	61 378	62 350	65 856	69 384
Provinces and municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	—	—	—	—	—	—	500	500	500
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 791	4 134	6 252	2 033	4 952	6 242	2 918	3 055	3 141
Payments for capital assets	146 886	165 703	179 477	171 076	218 996	232 179	241 211	199 220	218 313
Buildings and other fixed structures	139 975	158 828	170 519	167 068	214 261	226 951	237 362	195 298	214 167
Machinery and equipment	6 828	6 857	8 784	4 008	4 704	5 197	3 789	3 922	4 146
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	83	18	174	—	31	31	60	—	—
Payments for financial assets	—	5 601	537	—	—	—	—	—	—
Total economic classification	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

The budget of compensation of employees grows by 9 per cent to R301.140 million in 2017/18 financial year compared to R276.853 million in 2016/17. The budget makes provision for recruitment of road workers for different road projects and improvement of conditions of service (ICS).

Goods and services grow by 11 per cent to R1.079 billion in the 2017/18 financial year compared to R969 million in 2016/17. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

Transfers and subsidies grow on average by 7 per cent over the 2017 MTEF. The major portion of this budget relates to transfers to municipalities for payments of rates and taxes. The budget for capital assets increase with 41 per cent in 2017/18 compared to the 2016/17 financial year. This can be attributed to capital projects in Programme 3 relating to construction of roads.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The spending on infrastructure will grow from a budget of R1.137 billion in 2016/17 to R1.217 billion in 2017/18 and further grow to R1.343 billion in the last year of the 2017 MTEF.

Most of the projects in the 2017/18 financial year will be maintenance and repairs. The list of projects is reflected in table B.5 of the vote annexure.

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : 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				2017/18	2018/19	2019/20
Existing infrastructure assets	894 804	830 456	1 038 625	1 017 921	1 068 645	1 068 645	1 159 393	1 156 910	1 230 488
Maintenance and repair	743 926	680 926	867 678	850 853	890 853	878 096	922 031	961 612	1 016 321
Upgrades and additions	125 055	116 779	138 208	90 511	101 235	166 052	82 962	93 691	95 520
Refurbishment and rehabilitation	25 823	32 751	32 739	76 557	76 557	24 497	154 400	101 607	118 647
New infrastructure assets	102	10 687	-	-	37 197	37 197	-	-	-
Infrastructure transfers	30 971	2 410	-	-	-	-	-	-	-
Current	30 971	2 410	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	1 653	2 197	2 724	2 036	2 036	2 860	3 026	3 195
Non infrastructure	-	-	19 556	30 000	29 348	29 348	54 260	98 740	109 240
Total department infrastructure	925 877	845 206	1 060 378	1 050 645	1 137 226	1 137 226	1 216 513	1 258 676	1 342 923

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

7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

This department does not have any transfers to other entities.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : 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				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Category C	30 971	4 332	1 834	1 447	1 997	2 447	2 997	2 997	2 997
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	80 023	53 642	53 412	55 759	56 309	56 759	60 024	63 332	66 709

The Department of Roads and Public Works as the custodian of provincial properties and other immovable assets is responsible for the payment of municipal rates and taxes. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2017/18 financial year grows by 5 per cent compared to 2016/17.

The budget of transfers to Category C municipalities relates to post retirement benefits payable to the employees of the district municipalities as well as the contractor incubator programme implemented by the Community Based Programme.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services for the Office of the MEC.

Management of the Department

To render overall management and support of the department.

Corporate Support

To manage personnel, procurement, finance, administration and related support services.

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 720	9 260	9 054	10 350	11 222	11 222	11 689	12 362	13 162
2. Management Of The Department	13 561	12 956	13 197	12 174	13 429	13 429	13 480	14 272	15 220
3. Corporate Support	96 561	101 427	98 928	105 614	102 221	102 048	112 161	119 433	127 094
4. Departmental Strategy	–	–	4 473	6 205	6 155	6 180	6 130	6 702	7 152
Total payments and estimates	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

The budget for Administration increases by 7 per cent to R143.460 million in the 2017/18 financial year compared to R134.343 million in the 2016/17 financial year. The programme grows by 7 per cent on average year-on-year and this increase makes provision only for improvement of conditions of service.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of 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	111 196	115 751	119 961	130 013	127 547	127 399	139 490	148 660	158 172
Compensation of employees	66 687	70 697	72 300	87 529	85 063	84 915	93 923	100 404	107 231
Goods and services	44 509	45 054	47 661	42 484	42 484	42 484	45 567	48 256	50 941
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 094	1 696	1 871	1 410	3 260	3 260	1 508	1 590	1 792
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	964	993	1 134	586	2 436	2 436	603	624	761
Payments for capital assets	2 552	2 545	3 820	2 920	2 220	2 220	2 462	2 519	2 664
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	83	–	142	–	31	31	–	–	–
Payments for financial assets	–	3 651	–	–	–	–	–	–	–
Total economic classification	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

Compensation of employee's budget grows by 7 per cent to R93.923 million in 2017/18 financial year compared to R87.529 million in 2016/17. The budget will continue to increase with an average of 7 per cent over the 2017 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grow by 7 per cent to R45.567 million in 2017/18 financial year. Transfers and subsidies grow by 8 per cent on average year-on-year while payments for capital assets show a decline of 3 per cent over the MTEF, which are attributed to the decrease in finance leases.

9.2 Service delivery measures

No service delivery measures for programme 1.

Programme 2: Public Works Infrastructure

Description and objectives

To meet the accommodation and other specific needs of provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Design, Construction and Maintenance

To design new public infrastructure with the intention of getting plans ready for funding.

Immovable Asset Management

To manage the property portfolio of the province, to establish and manage the provincial strategic and infrastructural plan, to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the Western Cape Land Administration Act 6 of 1998.

Facility Operations

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical and mechanical equipment.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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	3 828	3 888	2 132	1 926	2 412	2 462	2 078	2 200	2 345
2. Design	4 734	6 540	8 611	11 131	10 606	10 539	11 707	13 424	14 308
3. Construction	12 103	13 042	8 890	4 398	12 533	12 509	6 795	6 239	6 631
4. Maintenance	49 731	73 522	38 497	30 050	26 911	26 952	33 980	36 256	38 284
5. Immovable Asset Management	64 690	69 095	115 169	81 578	139 126	139 126	78 893	83 796	88 648
6. Facility Operations	2 611	4 249	4 714	9 825	5 520	5 520	10 262	9 661	10 248
Total payments and estimates	137 697	170 336	178 013	138 909	197 108	197 108	143 715	151 576	160 464

Public Works Infrastructure grows slightly by 3 per cent to R143.715 million in the 2017/18 financial year compared to R138.909 million in 2016/17. This programme will continue to grow moderately by an average of 5 per cent over the MTEF.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of 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	87 740	109 032	113 978	84 160	103 801	103 164	86 171	90 401	96 080
Compensation of employees	38 003	36 238	36 802	44 030	44 019	43 708	51 128	54 656	58 372
Goods and services	49 737	72 794	77 176	40 130	59 782	59 456	35 043	35 745	37 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 362	49 316	51 914	54 312	54 324	54 406	57 027	60 628	63 806
Provinces and municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	6	336	-	12	94	-	293	94
Payments for capital assets	595	11 988	12 121	437	38 983	39 538	517	547	578
Buildings and other fixed structures	102	10 687	9 565	-	37 848	38 152	-	-	-
Machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464

The budget of compensation of employees grows by 16 per cent to R51.128 million in 2017/18 financial year compared to 2016/17. Provision has been made for improvement of conditions of service over the 2017 MTEF period, as well as for some critical posts to be filled in the 2017/18 financial year. Goods and services decrease with 13 per cent from 2016/17 to 2017/18 financial years. This is attributed to the conditional assessment project that was finalised during the 2016/17 financial year and therefore no further provision is made for this project over the 2017 MTEF.

Transfers and subsidies grow on average by 5 per cent over the MTEF, which relates to transfers to municipalities for rates and taxes. Payments for capital assets grow by 18 per cent in 2017/18 financial year to R0.517 million and keeps growth below 6 per cent over the MTEF.

Service delivery measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			
2.3 Design			
Number of infrastructure designs ready for tender	3	28	31
Number of projects surveyed, planned and costed	3	29	31
2.4 Construction			
Number of capital infrastructure projects completed within the agreed time period	30	45	50
Number of capital infrastructure projects completed within agreed budget	30	45	50
Number of capital infrastructure projects in construction	9	34	40
Number of capital infrastructure projects completed	30	45	50
2.5 Maintenance			
Number of planned maintenance projects awarded	39	45	45
Number of planned maintenance projects completed within the agreed contract period.	34	45	45
Number of planned maintenance projects completed within agreed budget	34	45	45
Number of planned maintenance projects in construction	39	45	45
Number of maintenance projects completed	247	220	220

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
2.2 Planning			
CAMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1
2.6 Immovable Asset Management			
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	300	300	300
2.7 Facilities Operations			
Number of condition assessments conducted on state-owned buildings	22	22	22
Number of properties receiving facilities management services	300	-	-
Number of leased accommodation (leased in) provided within agreed time period	111	111	111

Programme 3: Transport Infrastructure**Description and objectives**

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives**Programme Support Infrastructure**

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Infrastructure Planning

Provide policy and legislative framework for transport to provide network planning for proclaimed roads, to integrate transport and spatial/development planning; transfer payments to local authorities for planning and design of roads that qualify for subsidy.

Infrastructure Design

Provide geometric, material, structural and traffic engineering designs of provincial proclaimed roads; provide laboratory, survey, drafting, expropriation, computer and road accident data services; to provide management information systems for the provincial road network.

Construction

To construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To maintain provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

Tables 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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 Infrastructure	8 315	4 195	5 003	2 174	3 048	2 900	2 345	2 383	2 540
2. Infrastructure Planning	19 889	16 131	22 380	34 020	13 230	13 185	50 638	52 759	53 523
3. Infrastructure Design	2 471	3 813	4 447	4 561	4 990	4 969	4 334	4 554	4 852
4. Construction	391 657	340 117	122 408	439 393	142 731	173 450	71 628	72 186	72 821
5. Maintenance	475 892	461 435	912 279	637 023	963 245	932 740	1 181 328	1 228 642	1 319 349
Total payments and estimates	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

Transport Infrastructure programme shows growth of 17 per cent to R1.310 billion in 2017/18 financial year compared to R1.117 billion in 2016/17. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the Visual Condition Indicator (VCI). This growth can be seen under the maintenance sub programme where road maintenance function resides.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of 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	775 343	707 546	934 961	977 635	976 579	962 742	1 094 494	1 193 902	1 269 234
Compensation of employees	90 348	102 062	120 029	133 790	132 732	131 524	143 591	153 499	163 937
Goods and services	684 995	605 484	814 932	843 845	843 847	831 218	950 903	1 040 403	1 105 297
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Payments for capital assets	118 364	113 060	126 255	138 089	148 161	160 790	213 464	164 484	181 565
Buildings and other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Machinery and equipment	3 806	2 678	2 237	532	933	1 176	685	724	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	-	60	-	-
Payments for financial assets	-	1 950	537	-	-	-	-	-	-
Total economic classification	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

The compensation of employee's budget grows by 7 per cent to R143.591 million in 2017/18 financial year compared to R133.790 million in 2016/17. The budget makes provision for improvement of conditions of service. Goods and services grow by 13 per cent from R843.845 million to R950.903 million in 2017/18. The sharp growth is mainly as a result of the upward revision in the allocation of the Provincial Roads Maintenance Grant due to the increase in the VCI.

Transfers and subsidies grow by 20 per cent on average over the MTEF while payments for capital assets increase by 55 per cent to R212.719 million in 2017/18 compared to R137.557 million in 2016/17. The growth in payments for capital assets is mainly as a result of on-going roads projects and reprioritised fund in order to fund other road projects.

Service delivery measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of reports done for management system	5	5	5
3.3 Infrastructure Design			
Number of designs or specification document completed	4	4	4
3.4 Construction			
Number of kilometres of gravel roads upgraded to surfaced roads	33	33	33
Number of lane-km of new surfaced roads constructed			
Number of new gravel roads constructed			
Number of square meter of surfaced road upgraded			
Number of square meter of non-motorised transport facility constructed			
3.5 Maintenance			
Number of square metres of surfaced roads rehabilitated	210 000	210 000	210 000
Number of square metres of surfaced roads resealed	1 680 000	1 680 000	1 680 000
Number of kilometres of gravel roads re-gravelled	350	350	350
Number of square metres of blacktop patching	33 550	33 550	33 550
Number of kilometres of gravel roads bladed	68 500	68 500	68 500
ANNUAL OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual			
Number of Infrastructure plan compiled	1	1	1
3.3 Infrastructure Planning			
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual			
3.5 Maintenance			
Number of kilometre of surfaced roads assessed (VCI's completed as per TMH 12)	3 602	3 602	3 602
Number of kilometres of gravel roads assessed (VCI's completed as per TMH 9)	11 874	11 874	11 874

Programme 4: Community Based Programme

Description and objectives

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

Sub programme objectives

Programme Support Community Based

Overall management and support of the branch, including provision of back office technical administration, provision of built sector knowledge management services, finance, built sector supply chain management and management of stores, telecommunications as well as serving as the coordinating division of the branch.

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

To develop contractor empowerment, development and training including learnerships.

EPWP Co-ordination and Monitoring

To manage and coordinate expenditure on the Expanded Public Works Programme.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Programme Support Community Based	1 296	1 560	2 325	1 920	2 582	2 530	2 793	3 008	3 208
2. Community Development	103 578	84 705	80 025	67 537	93 450	94 273	73 103	73 128	77 424
3. Innovation And Empowerment	8 518	5 170	7 966	9 352	5 759	5 244	7 495	7 962	8 445
4. Epwp Co-Ordination And Monitoring	11 764	2 871	1 910	4 541	2 175	2 067	2 929	3 172	3 383
Total payments and estimates	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

Community Based Programme grows by 4 per cent to R86.320 million in the 2017/18 financial year compared to R83.350 million in the 2016/17 financial year. The programme will continue to grow on average by 4 per cent over the 2017 MTEF, which is lower than the projected CPI for the period and this is mainly as a result of inconsistency and uncertainty in the funding of EPWP grant.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	68 810	53 786	54 927	53 720	74 335	74 483	60 052	54 100	57 454
Compensation of employees	15 676	11 956	11 023	11 504	12 120	12 268	12 498	13 360	14 269
Goods and services	53 134	41 830	43 904	42 216	62 215	62 215	47 554	40 740	43 185
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 971	2 410	18	-	-	-	1 500	1 500	1 500
Provinces and municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Payments for capital assets	25 375	38 110	37 281	29 630	29 631	29 631	24 768	31 670	33 506
Buildings and other fixed structures	25 315	37 759	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Machinery and equipment	60	351	318	119	446	446	125	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

The compensation of employee's budget grows by 9 per cent to R12.498 million in 2017/18 financial year compared to R11.504 million in 2016/17, making provision for minimal filling of critical posts and improvement of conditions of service.

Goods and service grow by 13 per cent in the 2017/18 financial year as a result of EPWP grant funding, but grows by only 1 per cent on average over the MTEF mainly due to uncertainty in the allocation of the grant in the two outer years of the MTEF. Payments for capital assets show an average growth of 6 per cent over the 2017 MTEF period.

Service Delivery Measures

Sector: Roads and Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-2020
QUARTERLY OUTPUTS			
Programme 4: Community Based Programme			
4.2 Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	5016	5016	5016
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	2058	2058	2058
4.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	3	3	3
4.4 Co-ordination and Compliance Monitoring			
Number of work opportunities reported in the EPWP-RS by public bodies aligned	28 377	29 315	29 315
Number of public bodies reporting on EPWP targets within the Province	41	41	41
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	16	16	16
Number of jobs created by the	3416	3416	3416
Number of full time equivalents (FTEs) created	1410	1410	1410
Number of youth employed (18-35)	1878	1878	1878
Number of women employed	1878	1878	1878
Number of people living with disabilities employed	68	68	68

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	537	73 918	518	69 978	567	89 998	500	94	594	111 025	653	122 266	653	130 407	653	139 299	3.2%	7.9%	40.6%
7 – 10	212	75 540	227	71 376	220	87 325	201	29	230	89 160	253	102 595	253	109 227	253	116 553	3.2%	9.3%	33.6%
11 – 12	62	35 469	59	37 961	45	33 015	44	15	59	37 801	59	39 995	59	44 726	59	47 816	–	8.1%	13.9%
13 – 16	22	25 617	22	41 638	29	29 816	26	3	29	34 429	35	36 284	35	37 560	35	40 141	6.5%	5.2%	12.0%
Other	4	170	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	837	210 714	826	220 953	861	240 154	771	141	912	272 415	1 000	301 140	1 000	321 919	1 000	343 809	3.1%	8.1%	100.0%
Programme																			
1. Administration	206	66 687	219	70 697	196	72 300	185	20	205	84 915	220	93 923	220	100 404	220	107 231	2.4%	8.1%	31.2%
2. Public Works Infrastructure	122	38 003	111	36 238	102	36 802	74	9	83	43 708	102	51 128	102	54 656	102	58 372	7.1%	10.1%	16.7%
3. Transport Infrastructure	482	90 348	470	102 062	535	120 029	488	102	590	131 524	648	143 591	648	153 499	648	163 937	3.2%	7.6%	47.9%
4. Community Based Programme	27	15 676	26	11 956	28	11 023	24	10	34	12 268	30	12 498	30	13 360	30	14 269	–4.1%	5.2%	4.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	837	210 714	826	220 953	861	240 154	771	141.0	912	272 415	1 000	301 140	1 000	321 919	1 000	343 809	3.1%	8.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	791	193 895	784	201 778	790	211 916	647	192	839	229 712	917	262 263	917	273 170	917	292 303	3.0%	8.4%	84.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	6	–	6	1 991	6	2 165	6	2 349	6	2 481	–	7.6%	0.7%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	2	598	2	664	5	2 318	1	–	1	332	3	929	3	1 918	3	2 025	44.2%	82.7%	0.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	40	16 051	40	18 511	55	25 452	55	–	55	39 483	66	34 822	66	43 425	66	45 857	6.3%	5.1%	13.7%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	4	170	–	–	11	468	11	–	11	897	11	961	11	1 057	11	1 143	–	8.4%	0.3%
Total	837	210 714	826	220 953	861	240 154	720	192	912	272 415	1 003	301 140	1 003	321 919	1 003	343 809	3.2%	8.1%	100.0%

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

Table 2.13 provides a summary of personnel numbers and costs by programme, salary levels and dispensation

9.3.2 Training

Table 18.2 : Information on training: Roads And Public Works

R thousand	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	837	826	861	912	912	912	1 000	1 000	1 000
Number of personnel trained	450	450	500	500	500	500	600	600	600
of which									
Male	350	350	380	380	380	380	420	420	420
Female	100	100	120	120	120	120	180	180	180
Number of training opportunities	110	50	60	60	60	60	47	49	49
of which									
Tertiary	55	–	–	–	–	–	–	–	–
Workshops	5	–	5	5	5	5	7	9	9
Seminars	5	5	5	5	5	5	–	–	–
Other	45	45	50	50	50	50	40	40	40
Number of bursaries offered	9	9	9	9	9	9	–	–	–
Number of interns appointed	20	–	9	9	9	9	9	9	9
Number of learnerships appointe	9	–	9	9	9	9	14	14	15
Number of days spent on trainin	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 226	2 223	2 547	2 772	2 772	2 772	3 013	3 219	3 438
2. Public Works Infrastructure	47	–	44	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	2 273	2 223	2 591	2 772	2 772	2 772	3 013	3 219	3 438

9.3.3 Reconciliation of structural changes

There are no changes to the structure for 2016.

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 5

Table B.1: Specification of receipts: Roads And Public Works

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Sale of goods and services produced by department (excluding capital assets)	4 126	3 898	3 330	4 385	4 385	2 163	2 293	2 429	2 569
Sales by market establishments	2 996	3 187	2 552	3 707	3 707	2 023	2 146	2 273	2 405
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 130	711	778	678	678	140	147	156	164
Of which									
Serv Rend: Comm Insurance & Garmshee	181	195	211	140	140	140	149	158	167
Sales: Assets <R5000	13	-	-	-	-	-	-	-	-
Sales: Tender documents	628	248	358	538	538	-	-	-	-
Rental Capital Assets	308	268	189	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	142	793	816	-	-	155	-	-	-
Total departmental receipts	4 268	4 691	4 146	4 385	4 385	2 318	2 293	2 429	2 569

Table B.3: Payments and estimates by economic classification: Roads And Public Works

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	1 043 089	986 115	1 223 827	1 245 528	1 282 262	1 267 788	1 380 207	1 487 063	1 580 940
Compensation of employees	210 714	220 953	240 154	276 853	273 934	272 415	301 140	321 919	343 809
Salaries and wages	184 142	193 044	208 197	233 304	236 810	236 273	253 908	271 091	289 524
Social contributions	26 572	27 909	31 957	43 549	37 124	36 142	47 232	50 828	54 285
Goods and services	832 375	765 162	983 673	968 675	1 008 328	995 373	1 079 067	1 165 144	1 237 131
Administrative fees	919	777	665	744	721	594	654	897	941
Advertising	2 736	2 005	1 691	1 115	1 459	1 576	1 526	1 646	1 738
Minor assets	972	455	430	288	557	534	303	296	313
Audit cost: External	6 448	7 263	8 795	8 129	8 129	8 129	8 600	9 116	9 645
Bursaries: Employees	248	118	94	362	417	417	383	406	430
Catering: Departmental activities	1 285	1 754	1 073	697	882	958	710	760	803
Communication (G&S)	2 219	2 179	2 277	1 872	2 357	2 340	1 947	2 002	2 118
Computer services	20 448	17 427	26 063	34 538	17 691	16 873	51 523	54 267	55 087
Consultants and professional services: Business and advisory services	16 647	6 204	5 796	109	5 236	15 371	386	27	28
Infrastructure and planning	159	42 471	46 794	8 298	27 288	26 789	108	114	120
Laboratory services	47	6	7	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	8 595	4 629	5 729	602	3 800	4 132	610	647	685
Contractors	495 717	438 836	528 470	728 278	596 777	521 751	712 063	771 487	823 116
Agency and support / outsourced services	-	-	218	-	76	77	-	-	-
Entertainment	5	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 295	5 356	6 944	3 054	3 357	3 813	2 901	3 003	3 076
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	56 603	64 191	93 190	62 724	69 226	79 079	60 871	63 674	67 364
Consumable: Stationery, printing and office supplies	2 229	2 148	2 397	2 517	2 918	2 598	2 644	3 033	3 206
Operating leases	135 269	106 652	195 127	52 342	213 429	256 431	169 532	186 542	197 361
Property payments	47 856	31 307	28 533	35 936	29 631	30 355	39 536	40 541	42 790
Transport provided: Departmental activity	-	64	-	-	561	-	-	-	-
Travel and subsistence	25 396	26 361	24 028	21 194	20 953	20 780	20 342	21 770	23 087
Training and development	3 035	3 896	4 346	4 932	2 249	1 968	3 965	4 149	4 413
Operating payments	617	565	462	632	374	214	226	433	458
Venues and facilities	494	404	285	306	196	448	230	327	345
Rental and hiring	74	94	259	-	44	146	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90 944	56 557	58 567	57 169	60 088	61 378	62 350	65 856	69 384
Provinces and municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Municipalities	80 023	51 720	51 578	54 312	54 312	54 312	58 027	61 335	64 712
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 791	4 134	6 252	2 033	4 952	6 242	2 918	3 055	3 141
Social benefits	4 827	3 141	5 447	1 447	3 160	4 448	2 315	2 431	2 482
Other transfers to households	964	993	805	586	1 792	1 794	603	624	659
Payments for capital assets	146 886	165 703	179 477	171 076	218 996	232 179	241 211	199 220	218 313
Buildings and other fixed structures	139 975	158 828	170 519	167 068	214 261	226 951	237 362	195 298	214 167
Buildings	102	15 225	9 565	-	37 848	38 152	-	-	-
Other fixed structures	139 873	143 603	160 954	167 068	176 413	188 799	237 362	195 298	214 167
Machinery and equipment	6 828	6 857	8 784	4 008	4 704	5 197	3 789	3 922	4 146
Transport equipment	-	236	246	-	-	-	-	-	-
Other machinery and equipment	6 828	6 621	8 538	4 008	4 704	5 197	3 789	3 922	4 146
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	18	174	-	31	31	60	-	-
Payments for financial assets	-	5 601	537	-	-	-	-	-	-
Total economic classification	1 280 919	1 213 976	1 462 408	1 473 772	1 561 345	1 561 345	1 683 768	1 752 139	1 868 637

Table B.3.1: 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	111 196	115 751	119 961	130 013	127 547	127 399	139 490	148 660	158 172
Compensation of employees	66 687	70 697	72 300	87 529	85 063	84 915	93 923	100 404	107 231
Salaries and wages	58 449	61 824	62 537	74 396	73 125	73 070	80 055	85 731	91 560
Social contributions	8 238	8 873	9 763	13 133	11 938	11 845	13 868	14 673	15 671
Goods and services	44 509	45 054	47 661	42 484	42 484	42 484	45 567	48 256	50 941
Administrative fees	429	397	276	291	287	293	309	394	406
Advertising	291	688	486	257	190	114	243	244	258
Minor assets	545	240	282	204	160	138	204	217	230
Audit cost: External	6 448	7 263	8 795	8 129	8 129	8 129	8 600	9 116	9 645
Bursaries: Employees	248	118	94	362	417	417	383	406	430
Catering: Departmental activities	616	987	772	510	454	466	467	504	534
Communication (G&S)	1 043	830	751	868	959	930	873	866	918
Computer services	2 915	2 066	3 352	3 631	3 054	2 666	3 540	3 747	3 964
Consultants and professional services: Business and advisory services	6 615	4 402	3 267	25	188	96	26	27	28
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	746	1 762	2 947	602	694	694	610	647	685
Contractors	228	375	735	470	311	303	329	349	369
Agency and support / outsourced services	-	-	218	-	76	77	-	-	-
Entertainment	5	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 357	1 912	1 397	3 006	2 326	2 073	2 688	2 777	2 837
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	37	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	839	740	826	806	1 091	1 116	1 761	1 673	1 770
Consumable: Stationery, printing and office supplies	1 405	1 401	1 649	1 792	2 165	1 650	1 741	2 050	2 168
Operating leases	892	839	1 072	1 437	1 085	1 618	1 260	1 336	1 413
Property payments	9 949	13 146	13 280	12 526	14 445	15 531	15 597	16 533	17 492
Transport provided: Departmental activity	-	52	-	-	-	-	-	-	-
Travel and subsistence	6 962	5 921	4 773	5 337	5 302	5 032	4 627	4 904	5 162
Training and development	1 535	1 520	2 172	1 948	915	915	2 108	2 253	2 407
Operating payments	158	145	88	91	78	55	35	37	39
Venues and facilities	245	247	174	192	150	163	166	176	186
Rental and hiring	1	3	255	-	8	8	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 094	1 696	1 871	1 410	3 260	3 260	1 508	1 590	1 792
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 130	703	737	824	824	824	905	966	1 031
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	5 130	703	737	824	824	824	905	966	1 031
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	964	993	1 134	586	2 436	2 436	603	624	761
Social benefits	-	-	329	-	701	701	-	-	102
Other transfers to households	964	993	805	586	1 735	1 735	603	624	659
Payments for capital assets	2 552	2 545	3 820	2 920	2 220	2 220	2 462	2 519	2 664
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 469	2 545	3 678	2 920	2 189	2 189	2 462	2 519	2 664
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	83	-	142	-	31	31	-	-	-
Payments for financial assets	-	3 651	-	-	-	-	-	-	-
Total economic classification	119 842	123 643	125 652	134 343	133 027	132 879	143 460	152 769	162 628

Table B.3.2: Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	87 740	109 032	113 978	84 160	103 801	103 164	86 171	90 401	96 080
Compensation of employees	38 003	36 238	36 802	44 030	44 019	43 708	51 128	54 656	58 372
Salaries and wages	32 769	31 295	31 654	37 870	38 439	37 881	44 022	47 101	50 303
Social contributions	5 234	4 943	5 148	6 160	5 580	5 827	7 106	7 555	8 069
Goods and services	49 737	72 794	77 176	40 130	59 782	59 456	35 043	35 745	37 708
Administrative fees	161	94	135	146	161	139	158	275	291
Advertising	1 660	916	1 103	663	930	1 124	983	1 041	1 101
Minor assets	33	21	115	46	358	367	21	22	23
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	165	40	4	48	53	18	19	20
Communication (G&S)	669	594	682	624	614	619	616	652	689
Computer services	835	1 964	3 155	889	4 133	3 632	1 580	1 675	1 772
Consultants and professional services: Business and advisory services	729	984	2 280	0	1 646	1 758	-	-	-
Infrastructure and planning	47	42 471	46 769	7 329	27 279	26 787	100	106	112
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 547	586	42	-	2 149	2 546	-	-	-
Contractors	611	306	13	189	229	151	112	118	124
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 093	969	1 222	3	966	1 041	152	162	172
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	268	128	291	300	238	231	388	303	320
Consumable: Stationery, printing and office supplies	378	268	338	322	334	457	357	405	428
Operating leases	1 570	1 653	2 325	2 790	2 258	2 225	2 953	3 130	3 312
Property payments	35 510	17 479	15 123	23 410	15 138	14 776	23 939	24 008	25 298
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 216	3 894	3 326	3 175	3 188	3 484	3 570	3 730	3 941
Training and development	47	-	-	0	0	-	26	-	-
Operating payments	246	253	211	233	113	66	70	99	105
Venues and facilities	2	48	6	7	-0	-	-	-	-
Rental and hiring	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 362	49 316	51 914	54 312	54 324	54 406	57 027	60 628	63 806
Provinces and municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Municipalities	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	310	6	336	-	12	94	-	293	94
Social benefits	310	6	336	-	12	94	-	293	94
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	595	11 988	12 121	437	38 983	39 538	517	547	578
Buildings and other fixed structures	102	10 687	9 565	-	37 848	38 152	-	-	-
Buildings	102	10 687	9 565	-	37 848	38 152	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	493	1 283	2 551	437	1 135	1 386	517	547	578
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	137 697	170 336	178 013	138 908	197 109	197 108	143 715	151 576	160 464

Table B.3.3: Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	775 343	707 546	934 961	977 635	976 579	962 742	1 094 494	1 193 902	1 269 234
Compensation of employees	90 348	102 062	120 029	133 790	132 732	131 524	143 691	153 499	163 937
Salaries and wages	78 020	88 864	104 233	110 934	114 449	114 362	118 856	127 176	135 825
Social contributions	12 328	13 198	15 796	22 855	18 282	17 162	24 735	26 323	28 112
Goods and services	684 995	605 484	814 932	843 845	843 847	831 218	950 903	1 040 403	1 105 297
Administrative fees	299	251	226	275	245	135	162	189	202
Advertising	553	326	100	146	194	173	216	272	285
Minor assets	378	132	31	38	30	21	66	70	74
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	351	255	152	68	181	232	80	84	88
Communication (G&S)	291	694	839	345	764	770	410	433	457
Computer services	16 698	13 397	19 556	30 000	10 504	10 575	46 343	48 781	49 283
Consultants and professional services: Business and advisory services	18	85	240	-	-	-	-	-	-
Infrastructure and planning	112	-	25	969	9	2	8	8	8
Laboratory services	47	6	7	7	-	-	7	7	7
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 302	2 281	2 740	-	957	892	-	-	-
Contractors	460 013	405 329	490 871	696 369	542 666	477 399	669 972	736 245	785 833
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	845	2 268	4 093	-0	-	634	1	1	1
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	21	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	50 449	61 627	91 670	57 239	66 617	76 440	56 696	59 576	63 029
Consumable: Stationery, printing and office supplies	409	401	353	311	291	365	436	462	488
Operating leases	132 704	104 160	191 610	48 102	209 795	252 588	165 319	182 048	192 606
Property payments	2 397	491	130	-	48	48	-	-	-
Transport provided: Departmental activity	-	12	-	-	561	-	-	-	-
Travel and subsistence	12 746	13 447	12 005	9 608	10 761	10 707	11 051	11 861	12 549
Training and development	-	-	48	-	-	-	-	-	-
Operating payments	213	167	163	308	183	93	121	297	314
Venues and facilities	74	70	69	61	6	6	15	69	73
Rental and hiring	71	85	4	-	36	138	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 517	3 135	4 764	1 447	2 504	3 712	2 315	2 138	2 286
Social benefits	4 517	3 135	4 764	1 447	2 447	3 653	2 315	2 138	2 286
Other transfers to households	-	-	-	-	57	59	-	-	-
Payments for capital assets	118 364	113 060	126 255	138 089	148 161	160 790	213 464	164 484	181 565
Buildings and other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	114 558	110 382	123 991	137 557	147 228	159 614	212 719	163 760	180 800
Machinery and equipment	3 806	2 678	2 237	532	933	1 176	685	724	765
Transport equipment	-	236	246	-	-	-	-	-	-
Other machinery and equipment	3 806	2 442	1 991	532	933	1 176	685	724	765
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	27	-	-	-	60	-	-
Payments for financial assets	-	1 950	537	-	-	-	-	-	-
Total economic classification	898 224	825 691	1 066 517	1 117 171	1 127 244	1 127 244	1 310 273	1 360 524	1 453 085

Table B.3.4: Payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	68 810	53 786	54 927	53 720	74 335	74 483	60 052	54 100	57 454
Compensation of employees	15 676	11 956	11 023	11 504	12 120	12 268	12 498	13 360	14 269
Salaries and wages	14 904	11 061	9 773	10 104	10 797	10 960	10 975	11 083	11 636
Social contributions	772	895	1 250	1 400	1 323	1 308	1 523	2 277	2 433
Goods and services	53 134	41 830	43 904	42 216	62 215	62 215	47 554	40 740	43 185
Administrative fees	30	35	28	32	28	27	25	39	42
Advertising	232	75	2	48	145	165	84	89	94
Minor assets	16	62	2	-	8	8	12	-13	-14
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	203	347	109	115	199	207	145	153	161
Communication (G&S)	216	61	5	35	20	21	48	51	54
Computer services	-	-	-	18	-	-	60	64	68
Consultants and professional services: Business and advisory services	9 285	733	9	84	3 402	13 517	360	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	34 865	32 826	36 851	31 249	53 571	43 898	41 650	34 775	36 790
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	207	232	46	65	65	60	63	66
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 047	1 696	403	4 379	1 280	1 292	2 026	2 122	2 245
Consumable: Stationery, printing and office supplies	37	78	57	91	128	126	110	116	122
Operating leases	103	-	120	13	291	-	-	28	30
Property payments	-	191	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 472	3 099	3 924	3 074	1 702	1 557	1 094	1 275	1 435
Training and development	1 453	2 376	2 126	2 984	1 334	1 053	1 831	1 896	2 006
Operating payments	-	-	-	0	0	-	-	-	-
Venues and facilities	173	39	36	46	40	279	49	82	86
Rental and hiring	2	5	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30 971	2 410	18	-	-	-	1 500	1 500	1 500
Provinces and municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Municipalities	30 971	2 410	-	-	-	-	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	500	500	500
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	18	-	-	-	-	-	-
Social benefits	-	-	18	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 375	38 110	37 281	29 630	29 631	29 631	24 768	31 670	33 506
Buildings and other fixed structures	25 315	37 759	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Buildings	-	4 538	-	-	-	-	-	-	-
Other fixed structures	25 315	33 221	36 963	29 511	29 185	29 185	24 643	31 538	33 367
Machinery and equipment	60	351	318	119	446	446	125	132	139
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	351	318	119	446	446	125	132	139
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	125 156	94 306	92 226	83 350	103 966	104 114	86 320	87 270	92 460

Table B.4.3: Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant (Programme 3: Roads 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	2018/19
Current payments	83 384	592 369	798 258	828 803	828 803	792 013	933 450	1 018 379	1 081 172
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	660 498	592 369	798 258	828 803	828 803	792 013	933 450	1 018 379	1 081 172
of which:									
Advertising		13	-						
Administrative fees: Payments		16	25						
Catering: Departmental Activities			29						
Property payments	85								
Consultants and professional services	94		240	-	-	-	-	-	-
Contractors	458 993	405 263	490 871	696 369	541 887	538 607	669 972	736 245	785 833
Fleet Services		2 267	3 383						
Inventory									
Consumables	50 180	61 554	91 670	54 332	66 617	53 479	56 696	59 576	63 029
Computer services	15 867	13 380	19 556	30 000	10 504	10 512	46 260	48 740	49 240
Operating leases	132 595	104 159	191 610	48 102	209 795	189 415	160 522	173 818	183 070
Rental and hiring	56	83							
Travel and subsistence	2628	5 634	874	-	-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	400 322	48 103	32 938	76 557	76 557	113 347	150 566	101 607	118 647
Buildings and other fixed structures	368 643	46 750	32 511	76 557	76 557	113 347	150 566	101 607	118 647
Buildings									
Other fixed structures	368 643	46 750	32 511	76 557	76 557	113 347	150 566	101 607	118 647
Machinery and equipment	31 679	1 353	427	-	-	-	-	-	-
Transport equipment	31 679	236	246						
Other machinery and equipment		1 117	181						
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 3: Roads Infrastructure	483 706	640 472	831 196	905 360	905 360	905 360	1 084 016	1 119 986	1 199 819

Table B.4.4: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant (Programme 4: Community Based Programme)

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	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which:									
Consumables									
Cons/Prof: Engin Civil									
Contractors									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Buildings and other fixed structures	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Buildings									
Other fixed structures	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4: Community Based Program	2 100	2 964	3 493	3 803	3 803	3 803	3 834	-	-

Table B.5: Roads And Public Works - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					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														
55	Rooting out of the dust 5	Construction	Northern Cape	Province	01.04.2013	31.03.02014	Equitable share	COMMUNITY BASED PROGRAMME	-	148 676	8 738	20 809	31 538	33 367
70	JTG SIOC Roads MR947 & MR950	Construction	John Taolo Gaetsewe	Upgrade gravel road to tar	01.09.2014	01.12.2015	Equitable share	TRANSPORT INFRASTRUCTURE	-	300 000	-	37 153	32 153	42 153
78	PH2 Hondeklibay	Construction	Namakwa	Gravel Road	01/011900	01/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	6 000	5 000	-
79	Hotazel - Tsineng Phase 5 Gatekedi to Maipeng	Construction	Joe Morolong	Gravel Road	02/011900	02/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	14 000	2 000	-
80	Hondeklibay phase 3	Planning	Namakwa	Gravel Road	03/011900	03/011900	Equitable share	TRANSPORT INFRASTRUCTURE	-	-	-	5 000	23 000	20 000
Total Upgrades and additions														
3. Refurbishment and rehabilitation														
3	Heavy Rehab: Asbestos roads	Construction	John Taolo Gaetsewe	Rehabilitation of asbestos peluted roads	Annually	31.03.2025	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	12 000	12 000	34 030	69 120
10	Heavy Rehab: MR938	Construction	Northern Cape	Sealed/Paved roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	64 557	58 566	67 577	49 527
13	Heavy Rehab: DR 3387 JENN HAVEN	In construction	0	Roads	00/011900	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	80 000	-	-
14	Integrated Grant for Province	Identification	Sol Plaatje	Various	01.04.2017	31.03.2018	EPWP Integrated Grant	COMMUNITY BASED PROGRAMME	-	Annually	-	3 834	-	-
Total Refurbishment and rehabilitation														
4. Maintenance and repairs														
3	Maintenance and repair - current	Various	Northern Cape	General maintenance and repairs on public infrastructure	00/011900	00/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	42 792	31 902	-	8 799	9 292
55	Poverty alleviation projects	Various	Sol Plaatje	0	00/011900	00/011900	Equitable share	COMMUNITY BASED PROGRAMME	-	70 807	3 296	37 166	33 174	35 098
69	Light rehabilitation	Various	Whole Province	Surfaced	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	52 790	55 852	55 852
94	Roads Furniture and markings	Various	Whole Province	Road signs, guardrails	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	6 230	30 000	52 900	52 900
110	Prev Maint: Contractor development	Various	Northern Cape	0	07/011900	07/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	25 000	25 000	25 000
112	Reseal: TR16/S, MR569, TR5/4	Various	Northern Cape	Roads	09/011900	09/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	275 000	285 660	285 660
113	Struct Rehab: Bridge maintenance	Various	Northern Cape	Bridges	10/011900	10/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	35 000	31 740	40 000
185	PROVINCIAL REGRAVEL PROGRAMM CLASS 2&3 ROADS	In construction	0	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	75 085	91 504	114 426
186	Maintenance and repair - PW	Various	Francis Baard	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	3 375	-	-
187	Maintenance and repair - PW	Various	ZFM	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	650	-	-
188	Maintenance and repair - PW	Various	Pixley ka Seme	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	450	-	-
189	Maintenance and repair - PW	Various	Namakwa	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	650	-	-
190	Maintenance and repair - PW	Various	John Taolo Gaetsewe	General maintenance and repairs on public infrastructure	01.04.2017	31.03.2018	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	Annually	-	550	-	-
191	Safety Improvements TR5/4	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	10 000	-	-
192	Safety Improvements MR 900	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	20 000	-	-
193	RRM Francis Baard	Various	Francis Baard	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	61 327	68 663	70 943	74 917
194	RRM ZFM	Various	ZFM	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	65 457	70 663	74 760	78 946
195	RRM Pixley	Various	Pixley ka Seme	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	70 089	75 663	81 760	86 338
196	RRM Namakwa	Various	Namakwa	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	67 048	73 663	77 760	82 114
197	RRM John Taolo	Various	John Taolo Gaetsewe	Maintenance of provincial roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	61 997	67 663	71 760	75 778
Total Maintenance and repairs														
5. Infrastructure transfers - current														
Total infrastructure transfers - current														
8. Infrastructure leases														
1	Infrastructure: Leases	Various	Northern Cape	Office building	11/011900	11/011900	Equitable share	PUBLIC WORKS INFRASTRUCTURE	-	-	-	2 860	3 026	3 195
Total infrastructure leases														
9. Non infrastructure														
1	Infrastructure systems	Various	Whole Province	Reports	Annually	00/011900	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	48 363	30 000	31 740	31 740
2	Road Safety Audits	Various	Various	Roads	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	Annually	-	8 000	50 000	60 000
3	VCI Audit	Various	Various	Systems	01.04.2017	31.03.2018	Provincial Roads Maintenance Grant	TRANSPORT INFRASTRUCTURE	-	-	-	16 260	17 000	17 500
Total Non infrastructure														
Total Roads And Public Works Infrastructure														

Table B.8: Transfers to local government by category and municipality: Roads And Public Works

R thousand	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	49 052	49 310	51 578	54 312	54 312	54 312	57 027	60 335	63 712
Joe Morolong	–	–	–	1	1	–	–	–	–
Ga-Segonyana	653	1 016	1 073	645	645	2 020	678	717	757
Gammagara	131	163	114	120	120	173	126	133	140
Richtersveld	25	29	–	–	–	32	–	–	–
Nama Khoi	1 487	2 992	3 175	636	636	4 012	668	707	747
Kamiesberg	236	1 624	333	351	351	1 169	368	390	412
Hantam	251	398	369	456	456	447	479	507	535
Karoo Hoogland	323	170	215	42	42	234	44	47	50
Khai-Ma	135	134	144	191	191	152	200	212	224
Ubuntu	613	608	408	430	430	380	451	477	504
Umsobomvu	240	711	248	261	261	745	274	290	306
Emthanjeni	1 920	2 055	1 982	854	854	2 735	897	949	1 002
Kareeberg	324	356	568	552	552	608	579	613	647
Renoslerberg	–	166	122	128	128	–	135	143	151
Thembelihle	216	231	304	320	320	209	336	356	376
Siyathemba	1 220	1 619	1 688	1 213	1 213	1 935	1 274	1 348	1 423
Siyancuma	231	267	561	591	591	296	620	656	693
!Kai! Garib	907	1 177	1 187	899	899	1 222	944	999	1 055
//Khara Hais	7 735	5 528	5 844	1 467	1 467	8 685	1 540	1 630	1 721
!Kheis	–	28	16	31	31	58	32	34	36
Tsantsabane	246	264	285	246	246	285	259	274	289
Kgatelopele	174	185	–	–	–	197	–	–	–
Sol Plaatje	31 685	28 530	32 652	44 422	44 422	27 251	46 645	49 346	52 109
Dikgatlong	–	9	6	3	3	4	3	4	4
Magareng	300	317	–	–	–	1 042	–	–	–
Phokwane	–	513	284	453	453	292	475	503	531
Category C	30 971	4 332	1 834	1 447	1 997	2 447	2 997	2 997	2 997
John Taolo Gaetsewe District Municipality	2 436	300	–	–	550	210	421	421	421
Namakwa District Municipality	7 551	2 410	–	–	–	1 000	500	500	500
Pixley Ka Seme District Municipality	10 711	770	721	721	721	705	730	730	730
Siyanda District Municipality	3 574	–	387	–	–	–	–	–	–
Frances Baard District Municipality	6 699	852	726	726	726	532	1 346	1 346	1 346
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	80 023	53 642	53 412	55 759	56 309	56 759	60 024	63 332	66 709

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2017/18 R296 518 000

Responsible MEC

MEC for Finance, Economic Development and Tourism

Administering Department

Economic Development and Tourism

Accounting Officer

Head of Department : Economic Development and Tourism

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape Province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP, Northern Cape Provincial Growth and Development Strategy and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2001
- Public Finance Management Act (Act No. 1 of 1999), as amended,
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No 3 of 2008)
- Northern Cape Liquor Act (Act No 2 of 2008)
- Northern Cape Gambling levies Act (Act 4 of 2009)
- Northern Cape Gambling levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No 5 of 2008)

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

The Department of Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

The nine point plan has been provincialized to ensure the department intervenes with targeted measures in the economy to unblock any blockages that may deter investment. This has been complemented by the National Infrastructure Plan in the form of eighteen strategic integrated projects (SIPs).

The department is also directly responsible for chapter 3 of the National Development Plan which focuses on creating an environment for sustainable employment and economic growth, strengthen the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2016/2017)

The department concentrated its efforts on employment creation, rural development and localisation within the developmental corridors which house the provincial high impact projects i.e. the Upington Solar Park, the Kimberley Diamond Cup, the Bloodhound Land Speed World Record event at Haakskeenpan, Vaalhartz Revitalisation project and the Special Economic Zone (SEZ).

During the year under review a total number of two hundred and ten (210) Small Medium and Micro Enterprises (SMMEs) and ninety one (91) cooperatives were assisted through the provision of both financial and non-financial support services. This translates to the rendering of support to one hundred and twelve (112) existing SMMEs and ninety eight (98) new SMMEs as well as 32 existing cooperatives and 59 new cooperatives.

Strategic partnerships were formed with Eskom and Transnet in order to link SMMEs to preferential procurement opportunities in both private and public sectors. This allowed thirty-six (36) SMMEs to access public and private procurement opportunities. A business plan has been finalized for the Renewable Energy Incubation Centre and it will serve as a catalyst to multiply SMME development in 2016/2017.

Kimberley International Diamond and Jewellery Academy trained fifty-seven students to address the need to develop a skills base in the province that will be able to take advantage of the economic opportunities available in the precious minerals value chain. Eleven of the students who received training were physically challenged. As a consequence KIDJA was awarded the national Public Service Skills Forum (PSTF) award for centre of excellence in youth development.

The department is committed to the empowerment of women and youth such that it has facilitated economic opportunities to 250 women and youth in partnership with various stakeholders. The department hosted the national technology for women in business awards attended by 200 women from across the country and a provincial youth in business summit which was attended by 150 potential young entrepreneurs. A total number of 56 Northern Cape Technical Vocational Education and Training (TVET) students studying Finance and Marketing were supported and took part in the entrepreneurial day. In addition Twenty five (25) women were trained in both Frances Baard and ZF Mgcawu districts in clothing and textiles manufacturing through the Bavumile Initiative.

Efforts relating to preferential procurement resulted in a total of 36 SMMEs accessing public and private procurement opportunities through direct contracts or sub-contracts from State Owned Entities (SOEs). In collaboration with Small Enterprise Development Agency (Seda), 9 cadets have been appointed and are currently receiving training before being placed in municipalities.

Municipal support resulted in eight (8) economic development projects being supported through concept development, pre-feasibility and stakeholder coordination across all districts respectively. A further eight municipalities were supported with Local Economic Development (LED) plans and input on their Integrated Development Plans (IDPs) to ensure compliance with Spatial Planning and Land Use Management Act (SPLUMA). A detailed LED Implementation Manual was developed, circulated and consulted with all municipalities.

Northern Cape Clothing Cluster Management Company signed a memorandum of agreement with the department to implement a three-year business plan of the cluster. It is envisaged to establish the agro-processing Cluster within the Special Economic Zone, in Upington.

The incubation centre for diamond cutting, polishing and jewellery manufacturing was established and operationalised during year under review. It employs ten permanent people, which includes six Kimberley Diamond and Jewellery Academy (KIDJA) graduates. It has also signed up ten SMMEs.

In response to the Strategic Integrated Project (SIP 15) the department has established the Pixley ka Seme District Broadband Steering Committee. The site verification in terms of phase 1 for broadband connectivity targeting schools, clinics, post offices, police stations and other essential services is complete. Two information access points were also installed in Mier and Joe Morolong municipalities. The department has secured funding for the establishment of a mobile applications development laboratory from the Department of Science and Technology (DST) over the medium term expenditure framework (MTEF).

The department, in conjunction with the Northern Cape Tourism Authority (NCTA) continues to market the province as a preferred tourist destination for extreme sports. As such tourist route development initiatives were implemented. The Namakwa coastal route, Richtersveld route, Quiver Tree route and Kalahari red dune route supports employment for 985 people of which 638 are females, 225 are youth and 54 per cent are black.

Tourism infrastructure development in the province benefitted through the partnership with South African National Parks and since 2014 six routes have been established.

In seeking to radically transform the tourism sector 73 tourism enterprises were supported through skills development and market access and 9 black-owned tourism enterprises benefitted from being awarded tourism product development grants. A total number of 57 employment opportunities were created of which 17 were permanent jobs. Through the Expanded Public Works Programme (EPWP) grant, five projects were supported in Frances Baard, ZF Mgcawu, and Namakwa districts respectively which resulted in the creation of 130 job opportunities.

3. Outlook for the coming financial year 2017/18

The human development index (HDI) for the province has consistently increased between 1996 and 2015. The HDI in 2015 was sitting at 0.65 having risen from 0.53 in 1996.

The province will host a Renewable Energy Summit. In terms of advancing beneficiation/adding value to our mineral wealth, the Kimberley International Diamond Jewellery Academy (KIDJA) will continue to train the youth in jewelry design, bruited and sawing skills at the Incubation Centre.

With respect to Black Industrialist Programme, the department has submitted five business plans to the Department of Trade and Industry. This will be actively pursued in the 2017/2018 financial year. The Industrial Policy Action Plan (IPAP) will be actioned to crowd in foreign and direct investment into the province especially in the mineral beneficiation and renewable energy sectors.

The department will continue to unlock the potential of SMMEs, cooperatives and township and rural enterprises. The department will be moving forward in collaboration with Small Enterprise Development Agency and other stakeholders in implementing sector-specific incubators. The department will commence with the implementation of the renewable energy virtual, mining and agriculture incubators.

Growing the oceans economy and tourism is the last point of the Nine Point Plan. Namakwa District has a vast potential in areas of agriculture, mining, tourism and lately natural gas extraction off the coast at Kleinsee. The department will proactively seek to unlock these opportunities for the development of SMME's in the province.

The department will continue to stimulate business tourism with a focus on incentives, conferences and events. The province's status as a preferred destination will significantly benefit from hosting what is to become the world's most talked-about event for the next two years the Bloodhound Supersonic Car attempt to reach the 1 000 miles per hour – or 1 607 kilometers per hour land speed mark. This opportunity and the legacy of Bloodhound hold the promise of unrivalled destination awareness, employment and SMME creation, as well as skills and infrastructure development which will contribute to a thriving community. The department commits itself to a programme of SMME, crafter and skills development, especially to benefit from the tourism potential of the project and to become service providers to future events to be staged on the pan.

4. Reprioritisation

The department will continue to implement cost containment measures in line with the Treasury instruction note, savings realized will then be re-direct to essential services to ensure that critical line items are adequately funded.

The department has done reprioritisation in 2017/18 financial year and over the MTEF to redirect funds towards critical service delivery areas in various programmes and provision was also made for operational costs such as finance leases.

5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven year period from 2013/14 to 2019/20.

Table 2.1 : 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	266 380	278 030	279 671	277 915	284 357	294 779	294 518	312 385	330 503
Conditional grants	1 550	4 102	2 000	2 030	2 030	2 030	2 000	–	–
Departmental receipts									
Total receipts	267 930	282 132	281 671	279 945	286 387	296 809	296 518	312 385	330 503

The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R2 million in 2017/18 in respect of this grant, and no allocation for the two outer years of the MTEF at this stage.

The high allocation in 2014/15 is largely due to the funding requirements of funded priorities in respect of re-grading of clerical workers, capacitation of the CFOs office and once off funding for the requirements of KDC and BRICS summit. The 2016/17 adjusted appropriation reflects an increase due to additional funding and rollover. The allocation for the MTEF includes carry-through allocations.

6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department. Details of departmental receipts are presented in the Annexure.

Table 2.2 : Departmental receipts collection: 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	21 210	21 327	26 658	29 218	29 218	28 815	31 000	32 829	34 734
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	26	71	73	76	76	85	81	86	91
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	179	155	102	128	128	128	136	144	152
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	53	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	48	57	621	35	35	35	37	39	41
Total departmental receipts	21 463	21 663	27 454	29 457	29 457	29 063	31 254	33 098	35 018

The overall departmental receipts are expected to increase from revised estimate of R29.457 million in 2016/17 to R31.135 million in 2017/18 financial year. The revenue is estimated to grow throughout 2018/19 and 2019/20 financial years. The increase in collection over the MTEF is based on revised inflation projections of 6.1 per cent.

Casino licenses are the major revenue source for the department. The NCGB oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. The high collection over the MTEF is due to the projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out during the 2017/18 financial year. Horse racing taxes show a decrease between 2016/17 adjusted appropriation and 2017/18.

Liquor licenses shows a decrease in 2016/17 revised estimates and thereafter an increase over the MTEF. The decrease is due to the Northern Cape Liquor Board that did not have board members as a result the adjudication process of liquor licenses was delayed. This is however not expected to be the case over the 2017 MTEF, hence the estimated average growth of 5.85 per cent throughout 2018/19 and 2019/20 financial years, which is linked to inflation. The projections for liquor licenses are based on the actual number of licenses issued, per type of license multiplied with fee per license type.

Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits attributed to the once-off payment of fines on late renewals of liquor licenses by companies or individuals. This category is uncertain in nature and therefore difficult to project revenue collections; hence the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2017 MTEF.

6.3 Donor Funding

The department doesn't receive any foreign aid assistance.

7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision for inflation related items is based on CPIX projections.
- The department provided for 7.1 per cent for the 2017/18 financial year salary adjustments,
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2013/14 to 2019/20.

Table 2.3 : Summary of payments and estimates by programme: 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	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540
2. Integrated Economic Developm	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914
3. Trade And Sector Development	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119
4. Business Regulation And Gover	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234
5. Economic Planning	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600
6. Tourism	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096
Total payments and estimates	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R266.380 million 2013/14 to a revised estimate of R291.818 million in 2016/17 financial year. The increase during this period is mainly due to provincial priorities, national priorities such as wage agreements and Expanded Public Works Programme grant.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2013/14 to 2019/20.

Table 2.4 : 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	159 437	173 812	175 556	184 948	180 451	192 903	195 905	206 886	218 585
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Interest and rent on land	-	-	-	-	-	-	0	-	-
Transfers and subsidies to:	103 729	100 733	100 580	91 298	102 197	102 197	98 736	103 441	109 570
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Departmental agencies and accounts	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	226	107	-	115	115	-	-	-
Payments for capital assets	3 214	3 485	2 751	1 669	1 709	1 718	1 878	2 057	2 348
Buildings and other fixed structures	1 749	261	314	-	154	174	-	-	-
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	51	108	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

The increase against compensation of employee from 2013/14 to 2015/16 can be ascribed to filling of posts and allocation of additional funds for various wage agreements. In 2016/17 the department budgeted to fill vacant posts but was not filled as planned, due to the moratorium on the filling of non-critical posts which resulted to the reduction in the 2016/17 adjusted appropriation and revised estimate hence the increase over the MTEF. Included in the increase is the additional funding to cover carry through costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and service reflects an inconsistent trend between 2013/14 and 2015/16, mainly relating to once-off additional funding shown in the peak in 2014/15. The decline between 2016/17 revised estimates and 2017/18 is due to the expenditure pressure related to the preparations of the hosting of Kimberley Diamond Cup Skateboard. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Transfers and Subsidies is the second main cost driver of expenditure. The inconsistent trends between 2013/14 to 2014/15 emanates from once-off allocations to public entities for capital expenditure while that of transfers to provinces and municipalities relates to municipal services for skate plaza. The sharp decrease between 2015/16 and 2016/17 relates to budget cuts done on Economic Growth and Development Fund.

The growth over the MTEF can be attributed to carry through costs for higher than budgeted wage agreements for public entities and additional allocation to cover SEZ related costs. Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development	9 000	5 255	5 908	3 707	7 937	7 937	5 664	5 993	6 333
Northern Cape Gambling Board	9 180	8 380	9 973	12 609	12 759	12 759	13 423	14 203	14 998
Northern Cape Liquor Board	7 405	9 670	9 624	9 333	10 833	10 833	11 341	12 000	12 676
Northern Cape Tourism Authority	17 127	19 732	19 561	20 269	20 436	21 339	21 432	22 676	23 946
Total departmental transfers	42 712	43 037	45 066	45 918	51 965	52 868	51 860	54 872	57 953

Total departmental transfers to public entities indicate an increase from R42.712 million in 2013/14 to R45.056 million in 2015/16. The increasing trend can be ascribed to additional allocation to fund various provincial priorities.

The transfer to NCEDA reflects an increase in 2013/14 due to once-off additional funding provided for the entity's capital related costs, these funds were reprioritised from departmental goods and services hence the decrease in 2014/15. The substantial decrease in 2016/17 is due to a reduction in allocation due to officials that were moved to the department as a result of the function shift.

The increase in the 2016/17 adjusted appropriation relates to additional allocation to cover short fall on salary adjustments. Further once-off additional funding for the entity's operational costs is allocated in 2016/17 adjusted appropriation which explains the decrease in the 2017/18. The allocation during the 2016/17 adjusted appropriation includes the carry-through for the SEZ project in Upington hence the increase in the outer two years of the MTEF.

Departmental transfers to Northern Cape Gambling Board indicate inconsistent trend from 2013/14 to 2015/16 due to once-off additional funding. The increase in 2015/16 relates to additional allocation in respect of the shortfall on salary increases and the rolling out of the Limited Pay-out Machines (LPM). The allocation was earmarked for the appointment of compliance inspectors as part of the rolling out process. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2016/17 adjustment appropriation in respect of shortfall on salary increases.

Transfers to Northern Cape Liquor Board show an increase from 2014/15 to 2015/16 due to additional allocation towards the capacitation of the office of the Chief Financial Officer. The increase in the 2016/17 adjustment appropriation is in respect of salary increases and goods and services baseline adjustment. The increase over the MTEF caters for inflationary projections and carries through effects allocated in the 2016/17 adjustment appropriation. Departmental transfers to Northern Cape Tourism

Authority indicate an inconsistent trend from 2013/14 to 2015/16, this relates to once-off allocations in respect of Bloodhound World Land Speed event. The increase in 2016/17 adjustment appropriation relates to allocation to cover the shortfall on salary increases; this allocation has a carry through impact hence the increase over the MTEF.

7.6.2 Transfers to other entities

This section is not applicable to the department

7.6.3 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

Table 2.8 : 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	350	1 131	664	700	700	700	735	778	821
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	350	1 131	664	700	700	700	735	778	821

8. Retention and receipts

This section is not applicable to the department

9. Programme description

The department has six programmes through which services are rendered; these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification, details of which are given in Annexure.

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

9.1. Description and objectives

Sub-programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub programme over the seven-year period 2013/14 to 2019/20.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	1 580	1 659	1 358	1 053	1 151	1 151	1 106	1 170	1 236
2. Office Of The Hod	6 894	6 763	6 083	7 539	6 822	6 798	7 482	8 017	8 461
3. Corporate Services	15 772	17 330	18 110	21 615	23 586	23 575	24 201	24 869	26 265
4. Financial Management	20 712	21 887	28 051	27 850	24 791	24 810	29 107	32 187	34 578
Total payments and estimates	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

The spending reflects a minimal increase against the sub-programme: Corporate Services from 2013/14 to 2015/16 due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services.

The increase over the MTEF caters for inflationary. Sub programme: Financial management shows an increasing trend from 2013/14 to 2015/16 financial years due to the filling of funded vacant posts during this period. The reduction in 2016/17 adjusted appropriation is due to vacant funded posts that were not filled during the year as a result of delays in the recruitment process and moratorium. The vacant posts are anticipated to be filled over the MTEF hence the increase.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	44 058	45 870	51 582	57 271	55 713	55 713	61 395	65 463	69 717
Compensation of employees	24 394	28 426	31 200	40 315	37 960	37 960	44 580	45 288	47 826
Goods and services	19 664	17 444	20 382	16 956	17 753	17 753	16 815	20 175	21 891
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	421	554	519	457	308	308	182	193	204
Provinces and municipalities	108	130	138	173	173	173	182	193	204
Departmental agencies and accounts	1	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	300	295	284	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	123	85	-	115	115	-	-	-
Payments for capital assets	479	1 215	717	329	329	313	319	587	619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	1 182	702	329	329	313	319	587	619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	33	15	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

Compensation of employees shows an increasing trend between 2013/14 and 2015/16 due to additional allocations to cover shortfalls on salary adjustments. The significant increase in 2016/17 relates to the planned filling of posts, while the decrease in 2016/17 adjusted appropriation can be ascribed to the delays on the filling of posts and moratorium on the filling of non-critical posts hence the increase in 2017/18. These funds were moved to offset spending pressures in other categories, mainly under goods and services. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Goods and services fluctuate over the three year period due to once off allocations during the adjustment period. The increase in the 2016/17 adjusted appropriation relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category and a once off amount relating to State Information Technology datelines, this explains the significant decrease in 2017/18. The allocation over the two outer years of the MTEF grows at an inflationary rate.

Transfers and subsidies show an inconsistent trend between 2013/14 and 2015/16 due to transfers to households as a result of staff exit costs which is difficult to predict. Decrease over the MTEF emanates from households and transfers to public corporations and public enterprises as a result of transfer payment for Griqualand West Cricket Union that was shifted to programme 2: Integrated Economic Development Services over the MTEF.

Payments for capital assets show an increase over the MTEF due to departmental re-prioritization.

9.2. Service delivery measures

The programme does not have service delivery measures.

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economies and the empowerment of historically disadvantaged individuals (HDI's).

Sub-programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 shows the summary of payments and estimates by sub programme for Integrated Economic Development Services.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Intergrated Economic 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
1. Enterprise Development	18 970	13 571	49 213	37 849	35 207	47 266	39 253	41 569	43 845
2. Regional And Local Economic Development	6 203	9 703	7 678	8 259	8 574	8 582	8 924	7 453	7 896
3. Economic Empowerment	2 309	2 569	2 878	2 929	3 085	3 085	3 145	3 376	3 567
4. Economic Growth And Development Fund	36 000	35 000	36 000	26 908	26 908	26 908	28 165	29 799	31 468
5. Office Of The Chief Director	3 375	3 773	4 024	4 700	12 500	12 894	4 687	4 925	5 138
Total payments and estimates	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

The significant increase in 2015/16 relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category hence the decrease in 2016/17 financial year. The increase in 2016/17 revised estimates relates to costs associated with the contractual agreements in respect of Kimberley Diamond Cup Skateboard, hence the decrease in 2017/18 financial year. The allocation over the two outer years of the MTEF grows at an inflationary rate.

The trends against sub-programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The slight increase in 2016/17 adjusted appropriation relates to funds that were reprioritized from the sub-programme: Enterprise Development to offset spending pressures. The reduction in the outer two years relates to the EPWP grant.

The sub-programme: Economic Empowerment shows an increasing trend from 2013/14 to 2016/17 financial year. This is related to additional allocations to cover shortfall on salary adjustments and the normal inflationary increases. The slight increase in 2016/17 adjusted appropriation relates to funds that were reprioritized from other programmes to offset spending pressures. The allocation over the MTEF grows at an inflationary rate.

Economic Growth and Development Fund is mainly made up of transfers and subsidies. The reduction in 2014/15 relates to funds that were reprioritized to offset spending pressure. The significant reduction in 2016/17 financial year relates to budget cuts effected against this sub-programme.

The sub-programme: Office of the Chief Director shows a steady growth from 2013/14 to 2016/17 financial years in line with inflation. The significant increase in 2016/17 adjusted appropriation emanates from funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

Table 2.12.2 : Summary of payments and estimates by economic classification: Intergrated Economic 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	15 931	18 428	54 935	47 372	48 317	60 769	49 009	52 188	55 021
Compensation of employees	9 596	9 665	11 949	15 120	15 965	15 965	16 390	17 918	18 927
Goods and services	6 335	8 763	42 986	32 252	32 352	44 804	32 619	34 270	36 094
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50 871	45 887	44 562	33 049	37 733	37 733	34 780	34 681	36 624
Provinces and municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Departmental agencies and accounts	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 955	33 252	32 375	30 703	35 303	31 668	28 795	30 465	32 172
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	4	–	–	–	–	–	–	–
Payments for capital assets	55	301	296	224	224	233	385	253	269
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	55	296	291	224	224	233	385	253	269
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	5	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

Compensation of employees shows an increasing trend from 2013/14 to 2016/17. The increase in 2016/17 adjusted appropriation emanates from funds that were reprioritized from other categories to offset spending pressure in this item which has been carried through over the MTEF. The increase over the MTEF includes additional allocation to cover costs for wage agreements and the vacant funded posts that are anticipated to be filled.

Goods and services show an increase between 2013/14 and 2015/16 financial years due to reprioritisation of funds from other categories to offset spending pressures. The significant increase in 2015/16 relates to once off funds that have been reprioritized from other categories to defray spending pressures within goods and services as well as funding earmarked for the Kimberley Diamond Cup. The high amount in the 2016/17 revised estimate relates to costs associated with the hosting of Kimberley Diamond Cup, this explains the reduction in 2017/18 financial year. Thereafter the budget increases over the MTEF relates to inflationary increases.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises. The inconsistencies between 2013/14 and 2015/16 relate to once off funding emanating from reprioritisation from other categories to offset spending pressures. The reduction in 2016/17 relates to budget cut while the slight increase in 2016/17 adjusted appropriation emanates from transfers to provinces and municipalities as a result of EPWP grant that was shifted from goods and services to Transfers and Subsidies to: Provinces and municipalities.

The fluctuating trend against payments for capital assets relates to the requirements of new appointments and capital equipment. The increase in 2016/17 revised estimates was due to the purchase of computer equipment. The MTEF allocation is based on the provision for capital equipment requirements including replacement of redundant equipment.

Service delivery measures

Programme 2: Integrated Economic Development Services

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Integrated Economic Development Services			
2.1 Enterprise Development			
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	100%	100%	100%
2.1.3 Number of informal businesses supported	20	20	20
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	100%	100%	100%
2.1.7 Number of SMME's linked to public procurement opportunities	30	30	30
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	100%	100%	100%
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	100%	100%	100%
2.1.10 Number of SMME's and Cooperative support service points established at Mu	7	-	-
2.2 Regional and local Economic Development			
2.2.4 Number of Provincial LED Forums conducted	4	4	4
2.3 Economic Empowerment			
2.3.1 Number of target group specific opportunities identified	4	4	4
2.3.2 Number of target group specific interventions implemented	8	8	8
2.3.3 Number of target group skills training interventions	10	10	10

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub-programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development.

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Trade And Sector 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. Trade And Investment Promotion	14 769	20 476	11 587	8 367	13 908	13 658	10 560	11 204	11 835
2. Sector Development	4 934	4 450	8 436	11 132	7 702	7 247	13 802	13 045	13 814
3. Strategic Initiatives	7 782	12 237	7 436	9 722	8 332	8 453	8 472	10 723	11 366
4. Office Of The Chief Director	2 301	1 050	1 345	3 541	3 441	4 025	3 733	3 928	4 104
Total payments and estimates	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

The programme's budget shows an increase in the two outer years of the MTEF relating to inflationary projections. The sub-programme: Trade and Investment Promotion include transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The fluctuating trend between 2013/14 and 2015/16 financial years largely relates to once off allocations. The increase in 2014/15 is mainly due to rollovers in respect of costs related to the hosting of BRICS expo and international investors conference.

The decrease in 2016/17 main appropriation relates to the function shift from Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) to the department which resulted in the reduction of the transfer to NCEDA. The significant increase in 2016/17 adjusted appropriation relates to once off funding allocated in respect of operational costs for NCEDA, hence the reduction in 2017/18 financial year. Over the MTEF the budget shows an increase as a result of additional funding earmarked to assist NCEDA towards the implementation of Special Economic Zone project in Upington.

The sub-programme: Sector Development shows an increasing trend from 2013/14 to 2016/17 financial years. The significant increase in 2015/16 relates to the establishment of the Mining Desk within this sub-programme from internal reprioritisation. The significant increase in 2016/17 financial year relates to three officials that were moved from NCEDA to the department as a result of the function shift mentioned above. In the 2016/17 adjusted appropriation, savings due to the non-filling of posts were moved to transfers and subsidies: departmental agencies and accounts to offset spending pressures at NCEDA, hence the increase in 2017/18 financial year.

The significant increase in 2014/15 financial year relates to funds that were reprioritized from other categories to offset spending pressure in the sub-programme. The reduction in 2016/17 adjusted appropriation relates to funds that have been reprioritized to defray spending pressures in other programmes.

Due to reprioritisation of funds, the sub-programme: Office of the Chief Director shows inconsistent spending trends over the MTEF. The increase in 2016/17 main appropriation relates to a general manager position that was created as a result of funds that were reprioritised from programme 4: Business Regulation and Governance. The increase over the MTEF is due to the centralization of the budget for all operating costs within the programme.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub-programme.

Table 2.12.3 : Summary of 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	20 753	27 027	20 730	24 550	20 939	20 939	25 008	25 732	26 959
Compensation of employees	7 956	10 546	9 104	12 306	10 215	10 215	10 541	12 355	13 051
Goods and services	12 797	16 481	11 626	12 244	10 724	10 724	14 467	13 377	13 908
Interest and rent on land	—	—	—	—	—	—	0	—	—
Transfers and subsidies to:	9 004	10 991	7 974	7 947	12 177	12 177	11 349	12 982	13 928
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	2 066	4 240	2 740	2 240	5 685	6 989	7 595
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	36	—	—	—	—	—	—	—
Payments for capital assets	29	195	100	265	267	267	210	186	232
Buildings and other fixed structures	—	7	—	—	154	172	—	—	—
Machinery and equipment	29	188	81	265	113	95	210	186	232
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	19	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

The low spending in 2013/14 and 2015/16 against compensation of employees relate to delays in filling posts, and savings were reprioritised to offset pressures in other categories. The increase in 2016/17 main appropriation is attributed to the filling of posts from NCEDA.

The inconsistent trend against goods and services relates to once-off additional funding in respect of various projects. The reduction in 2016/17 adjusted appropriation relates to funds that were reprioritised to offset spending pressures in other categories. Goods and services show an increase over the MTEF that caters for inflationary increases.

Transfers and subsidies to: Departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The inconsistencies between 2013/14 and 2015/16 relates to once off allocations made to the entity. The substantial decrease in 2016/17 relates to shift as mentioned above. The significant increase in 2016/17 adjusted appropriation relates to additional funding with carry through costs to cater for Special Economic Zone infrastructure and once off allocation for operational costs of the entity, hence the reduction in 2017/18. The increase in the outer two years of the MTEF caters for inflationary increases. .

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2013/14 and 2015/16 relates to replacement of redundant equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Programme 3: Trade and Sector Development			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
3.1 Trade and Investment Promotion			
3.1.2 Number of companies exposed to export markets	17	19	20
3.2 Sector Development			
3.2.1 Number of Economic Sectors supported	2	3	3
3.2.2 Number of mining legislative imperatives supported	1	1	1
3.3 Strategic Initiatives			
3.3.3 Number of diamond strategy initiatives supported	3	3	3

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Sub-programme strategic objectives:

Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.

Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Business Regulation And Governance

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. Corporate Governance	1 472	2 424	5 423	2 344	2 284	2 284	2 072	2 228	2 346
2. Consumer Protection	8 419	7 116	6 158	9 029	8 593	8 594	9 912	10 615	11 214
3. Liquor Regulation	7 698	9 707	9 628	9 333	10 835	10 835	11 341	12 000	12 676
4. Gambling And Betting	10 034	8 822	10 142	12 609	12 836	12 851	13 423	14 203	14 998
Total payments and estimates	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

Sub programme: Corporate Governance shows an increase between 2013/14 and 2015/16 financial years. The increase in 2015/16 relates to reprioritised funds from sub-programme: Consumer Protection to offset spending pressure. The reduction in 2016/17 financial year relates to the position that was moved to programme 3: Trade and Investment Promotion. The increase over the MTEF the MTEF is related to inflation.

Sub-programme: Consumer Protection shows a decrease from 2013/14 to 2015/16 financial years. This is due to savings that were moved to offset spending pressures in other categories as a result of non-filling of posts, hence the increase in 2016/17 main appropriation. The reduction in 2016/17 adjusted appropriation is in respect of reprioritisation of funds to offset spending pressure in other programmes. The increase over the MTEF emanate from operating costs for this programme that have been centralised to this sub programme and also inflationary increases

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The increase from 2013/14 and 2015/16 financial years is due to additional funding to cater for higher than budgeted salary increases for Liquor Board officials, the allocation towards the capacitation of the Chief Financial Offers' office and procurement of capital assets. The increase over the MTEF is attributable to the carried through costs to cater for salary adjustments and baseline adjustment for goods and services.

The sub-programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. The increase in 2013/14 relates to once off allocation for the rolling out of Limited Pay-out Machines. The significant increase in 2015/16 is in respect of additional funding to appoint inspectors which are part of the rolling out of the LPMs. The increase over the MTEF is attributed to carry through cost for wage agreements for Gambling Board officials and inflationary increases.

Tables 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2013/14 to 2019/20.

Table 2.12.4 : Summary of 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	10 276	9 604	11 369	11 288	10 833	10 833	11 861	12 714	13 424
Compensation of employees	7 114	7 667	8 759	8 173	7 245	7 245	9 087	9 183	9 696
Goods and services	3 162	1 937	2 610	3 115	3 588	3 588	2 774	3 531	3 728
Interest and rent on land	-	-	-	-	-	-	0	-	-
Transfers and subsidies to:	16 610	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	-	-	-	-	-	-	-	-
Payments for capital assets	737	415	385	85	123	139	123	129	136
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	737	415	380	85	123	139	123	129	136
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	5	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

The increase of spending on compensation of employees from 2013/14 to 2015/16 relates to additional finding in respect of salary adjustments. During budget adjustment of 2016 the savings from compensation of employees were reprioritized to goods and services to alleviate spending pressures. Over the MTEF the increase includes additional funding for salary adjustment and inflationary increases.

The inconsistent spending trend on goods and services between 2013/14 and 2015/16 relates to once off funding in respect of reprioritisation from other categories. The increase in the 2016/17 adjusted appropriation is due to reprioritisation where funds were moved from compensation of employees to offset spending pressure, hence the sharp decrease in 2017/18 financial year. Goods and services show an increase over the MTEF that caters for inflationary increases.

Transfers and subsidies to: Departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation and Gambling and Betting sub-programme. The significant increase from 2013/14 relates to additional allocation for salary adjustments, additional funding to provide for the filling of critical vacancies in the supply chain units and capital requirements of Liquor Board. The increase in 2016/17 adjusted appropriation relates to additional funding to public entities as mentioned above.

The increase over the MTEF that caters for inflationary increases for the procurement of machinery and equipment for newly appointed departmental officials.

Service delivery measures

Programme 4: Business Regulation and Governance			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
4.1 Corporate Governance			
4.1.2 Number of Public Entity Quarterly Reports analysed	8	8	8
4.1.3 Number of verification reports on Public Entity compliance	8	8	8
4.1.4 Number of verification reports on Public Entity revenue and expenditure	8	8	8
4.2 Consumer Protection			
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40
4.3.2 Percentage of complaints investigated	100%	100%	100%
4.3.5 Number of compliance inspections conducted in the Province	300	360	360

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub-programmes objectives:

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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. Policy And Planning	2 474	2 009	3 481	3 192	3 192	3 169	3 357	3 601	3 802
2. Research And Development	2 342	3 955	4 245	3 740	4 436	4 359	3 933	4 222	4 459
3. Knowledge Management	5 624	5 149	4 461	6 015	6 343	6 398	6 005	6 492	6 923
4. Monitoring And Evaluation	1 797	1 884	2 348	2 332	2 352	2 340	2 568	2 524	2 665
5. Office Of The Chief Director	2 068	2 039	2 390	4 288	4 202	4 259	4 196	4 594	4 751
Total payments and estimates	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

The programme's allocation over the MTEF grows at an inflationary rate.

Sub-programme: Policy and Planning shows an increasing trend over the seven years, due to additional funding in respect of salary adjustments and inflationary increases. The reduction in 2014/15 financial year relates to reprioritisation of funds from goods and services to defray spending pressures in other programmes, while the increase in 2015/16 financial year relates to once off funds that were reprioritised from other programmes to offset spending pressures, this explains the slight reduction in 2016/17 financial year.

Sub-programmes: Research and Development shows an increase between 2013/14 and 2015/16 due to inflationary increases and additional funding in respect of salary adjustments. The increase in 2015/16 relates to once-off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2016/17 main appropriation. The increase in the 2016/17 adjusted appropriation relates to once-off funds that were reprioritised from other programmes to defray spending pressures.

Sub-programme: Knowledge Management shows inconsistent trends between 2013/14 and 2015/16 financial years due to funds that were reprioritised from this sub-programme to offset spending pressures in other categories hence the increase in 2016/17 financial year.

The increasing trend against the Sub-programme: Monitoring and Evaluation from 2013/14 financial year is due to inflationary increases.

The increase in 2016/17 financial year against the Sub-programme: Office of the Chief Director relates to the operating costs that have been centralized to this sub programme as well as inflationary projections over the MTEF.

Tables 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2013/14 to 2019/20.

Table 2.12.5 : Summary of payments and estimates by economic classification: Economic Planning

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	14 190	14 295	16 567	19 252	20 210	20 210	19 787	21 198	22 325
Compensation of employees	8 992	10 444	12 244	12 312	13 270	13 270	14 005	14 962	15 810
Goods and services	5 198	3 851	4 323	6 940	6 940	6 940	5 782	6 236	6 515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:		23	36						
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	14	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	23	22	-	-	-	-	-	-
Payments for capital assets	115	718	322	315	315	315	272	234	275
Buildings and other fixed structures	-	-	-	-	-	2	-	-	-
Machinery and equipment	115	705	315	315	315	313	272	234	275
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	13	7	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

The spending trend against compensation of employees increases consistently from 2013/14 to 2015/16. In 2016/17 adjusted appropriation the increase is attributed to reprioritisation of funds from other programme to make provision for a critical post that was unfunded within Knowledge Management sub-programme and this has carry through effects.

The increase over the MTEF also includes baseline correction within Research and Development sub-programme, carry through costs for salary adjustments and inflationary increases.

Goods and services show inconsistent trends between 2013/14 and 2015/16 as a result of once-off allocation emanating from reprioritisation of funds from other categories to offset spending pressures. During this period funds were also reprioritized to alleviate spending pressures to Transfers and Subsidies to: Households to provide for staff exit costs.

The significant increase in 2016/17 relates to funds that were reprioritized from other programmes to cater for operational costs for this programme. The decline over the MTEF emanate from reprioritisation of funds from this category to compensation of employees as mentioned above.

The 2014/15 increase in payments for capital assets was due to the replacement of redundant equipment. The decline over the MTEF emanates from reprioritisation of funds to compensation of employees.

Service delivery measures

Programme 5: Economic Planning			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
5.1 Policy and Planning			
5.1.2 Number of economic strategies reviewed	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8
5.2 Research and Development			
5.2.1 Number of research reports compiled	2	2	2
5.2.2 Number of research and development initiatives supported	2	2	2
5.2.3 Number of economic intelligence reports developed	4	4	4
5.3 Knowledge Management			
5.3.1 Number of reports on the development of Knowledge Management systems	4	4	4
5.3.2 Number of reports on access to broadband connectivity	4	4	4
5.3.3 Number of digital infrastructure initiatives implemented	2	2	2
5.3.4 Number of e-skills development initiatives implemented	6	6	6
5.3.5 Number of reports produced on SMME's involve in SKA localisation	4	4	4
5.4 Monitoring and Evaluation			
5.4.1 Number of Monitoring Reports produced	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2

Programme 6: Tourism

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes objectives:

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism Business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: 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. Tourism Planning	4 158	5 517	5 175	5 262	5 918	5 918	5 534	5 923	6 255
2. Tourism Growth And Developm	71 057	73 957	39 550	41 922	39 716	39 684	44 292	47 206	50 075
3. Tourism Sector Transformation	923	1 100	1 964	1 750	2 024	2 024	1 855	1 961	2 071
4. Office Of The Chief Director	6 713	3 883	2 507	4 635	5 619	5 651	5 392	4 551	4 695
Total payments and estimates	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

Sub-programme: Tourism Planning shows an increasing trend from 2013/14 to 2016/17 financial years. The increase in the 2016/17 adjusted appropriation relates to reprioritised funds from other programmes to offset spending pressure hence the reduction in 2017/18 thereafter the increase is in respect of the inflationary rate.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2013/14 and 2015/16 financial years. The significant increases in 2013/14 and 2014/15 financial years relates to once off funding in respect of Kimberley Diamond Cup World Skateboarding Championship as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship.

This explains the reduction in 2015/16. The reduction in 2016/17 adjusted appropriation relates to funds that were reprioritised to defray spending pressures in other programmes, hence the decrease in 2017/18, thereafter the increase caters for inflationary increases and the carry through costs for salary adjustment.

Sub-programme: Tourism Sector Transformation shows an inconsistent trend from 2013/14 to 2015/16 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in 2016/17 financial year.

The increase in 2016/17 adjusted appropriation relates to once-off funds that were reprioritised to defray spending pressures. Over the MTEF the budget increase caters inflationary rate. Due to once off allocations emanating from reprioritisation of funds from other programmes, sub-programme: Office of the Chief Director shows inconsistent spending trends.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

Table 2.12.6 : Summary of payments and estimates by economic classification: 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	54 229	58 588	20 373	25 215	24 439	24 439	28 844	29 591	31 139
Compensation of employees	7 108	7 155	8 692	10 718	11 246	11 246	12 828	13 668	14 434
Goods and services	47 121	51 433	11 681	14 497	13 193	13 193	16 016	15 923	16 705
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	26 823	25 228	27 892	27 903	28 387	28 387	27 661	29 382	31 140
Provinces and municipalities	242	—	881	527	844	317	553	585	618
Departmental agencies and accounts	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	40	—	—	—	—	—	—	—
Payments for capital assets	1 799	641	931	451	451	451	568	668	817
Buildings and other fixed structures	1 749	254	314	—	—	—	—	—	—
Machinery and equipment	50	387	560	451	451	451	568	668	817
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	57	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

The spending trend against compensation of employees increases consistently from 2013/14 to 2015/16 due to additional allocation for salary adjustment and inflationary increases. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show inconsistent trends between 2013/14 and 2015/16 as a result of once-off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. The reduction in 2016/17 adjusted appropriation relates to reprioritized funds to defray spending pressure in programme 2 under goods and services. The increase over the MTEF makes provision for the operational costs which have been centralized to respective programmes.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority. The increase over the MTEF is due to additional allocation to the entity as mentioned above.

The 2013/14 increase in payments for capital assets was due to reprioritized funds from compensation of employees as a result of delays in filling posts, and savings were reprioritized to offset spending pressures related to the improvements in respect of skate plaza.

Service delivery measures

Programme 6: Tourism			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
6.1 Tourism Research and Development			
6.1.4 Number of initiatives to support the tourist guiding sector	62	52	52
6.1.5 Number of Community tourism awareness campaigns	8	8	8
6.1.6 Number of Tourism industry interventions	5	9	9
6.2 Tourism Growth and Development			
6.2.1 Number of Tourism enterprises supported non-financially	40	40	40
6.2.2 Number of Tourism enterprises supported financially	5	5	5
6.2.3 Number of Tourism experiences supported	9	9	9

9.3. Other Programme Information

9.3.1. Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	30	8 689	26	9 587	32	5 736	33	–	33	6 321	35	7 450	35	7 764	35	8 102	2.0%	8.6%	6.7%
7 – 10	74	22 258	79	25 324	86	28 925	89	–	89	35 349	105	40 436	105	42 126	105	44 502	5.7%	8.0%	37.1%
11 – 12	32	14 027	23	15 638	31	20 268	33	–	33	25 883	34	26 631	34	29 296	34	31 138	1.0%	6.4%	26.2%
13 – 16	18	20 186	25	23 355	27	25 019	26	–	26	25 849	29	29 982	29	31 154	29	32 772	3.7%	8.2%	27.3%
Other	–	–	–	–	30	2 000	37	–	37	2 499	37	2 932	37	3 034	37	3 241	–	9.0%	2.7%
Total	154	65 160	153	73 904	206	81 948	218	–	218	95 901	240	107 431	240	113 374	240	119 754	3.3%	7.7%	100.0%
Programme																			
1. Administration	63	24 394	70	28 426	90	31 200	98	–	98	37 960	106	44 580	106	45 288	106	47 826	2.7%	8.0%	39.8%
2. Integrated Economic Development	26	9 596	23	9 665	27	11 949	32	–	32	15 965	33	16 390	33	17 918	33	18 927	1.0%	5.8%	16.1%
3. Trade And Sector Development	18	7 956	14	10 546	18	9 104	19	–	19	10 215	21	10 541	21	12 355	21	13 051	3.4%	8.5%	10.8%
4. Business Regulation And Governance	13	7 114	10	7 667	20	8 759	18	–	18	7 245	28	9 087	28	9 183	28	9 696	15.9%	10.2%	7.9%
5. Economic Planning	18	8 992	18	10 444	28	12 244	24	–	24	13 270	24	14 005	24	14 962	24	15 810	–	6.0%	13.4%
6. Tourism	16	7 108	18	7 155	23	8 692	27	–	27	11 246	28	12 828	28	13 668	28	14 434	1.2%	8.7%	12.0%
Total	154	65 160	153	73 903	206	81 948	218	–	218	95 901	240	107 431	240	113 374	240	119 744	3.3%	7.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	163	–	163	86 101	184	96 089	184	101 145	184	106 684	4.1%	7.4%	89.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	17	–	17	7 027	17	7 440	17	8 057	17	8 605	–	7.0%	7.2%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	2	–	2	1 130	2	1 230	2	1 315	2	1 404	–	7.5%	1.2%
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	–	–	–	–	–	–	36	–	36	1 643	37	2 672	37	2 856	37	3 051	0.9%	22.9%	2.3%
Total	–	–	–	–	–	–	218	–	218	95 901	240	107 431	240	113 374	240	119 744	3.3%	7.7%	100.0%

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

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

9.3.2. Training

The table below provides information on training into type of training and gender for the seven year period. The table also includes payments by programme where bulk of the budget is under programme 5: Economic Planning while the smallest proportion is under programme 4: Business Regulation and Governance.

Table 2.14 : Information on training: 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
Number of staff	154	153	194	210	210	210	209	209	210
Number of personnel trained	21	21	21	21	21	21	22	23	25
of which									
Male	10	10	10	10	10	10	11	11	12
Female	11	11	11	11	11	11	12	12	13
Number of training opportunities	30	30	30	30	30	30	32	33	35
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	30	30	30	30	30	32	33	35
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	10	10	10	10	10	10	11	11	12
Number of interns appointed	19	19	19	19	19	19	20	21	22
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	346	139	368	388	388	388	407	431	455
2. Integrated Economic Development Services	21	109	239	252	252	252	265	280	296
3. Trade And Sector Development	77	324	621	656	656	656	689	729	770
4. Business Regulation And Governance	–	90	87	92	92	92	97	102	108
5. Economic Planning	256	588	1 260	1 331	1 331	1 331	1 397	1 478	1 561
6. Tourism	111	176	924	965	965	965	1 013	1 072	1 132
Total payments on training	811	1 426	3 499	3 684	3 684	3 684	3 868	4 092	4 322

9.3.3. Reconciliation of structural changes

There is no change from the 2016 MTEF structure.

Annexure
to Estimate of Provincial Revenue &
Expenditure
Vote 6

Table B.1: Specification of 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	21 210	21 327	26 658	29 218	29 218	28 815	31 000	32 829	34 734
Casino taxes	16 158	16 037	21 305	23 597	23 597	22 762	25 036	26 513	28 051
Horse racing taxes	1 330	1 517	1 595	1 543	1 543	2 214	1 637	1 734	1 835
Liquor licences	3 722	3 773	3 758	4 078	4 078	3 839	4 327	4 582	4 848
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	26	71	73	76	76	85	81	86	91
Sale of goods and services produced by department (excluding capital assets)	26	71	73	76	76	85	81	86	91
Sales by market establishments	26	71	23	31	31	24	33	35	37
Administrative fees	-	-	5	-	-	7	-	-	-
Other sales	-	-	45	45	45	54	48	51	54
Of which									
Health patient fees	-	43	45	45	45	54	48	51	54
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	179	155	102	128	128	128	136	144	152
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	53	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	53	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	48	57	621	35	35	35	37	39	41
Total departmental receipts	21 463	21 663	27 454	29 457	29 457	29 063	31 254	33 098	35 018

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	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	159 437	173 812	175 556	184 948	180 451	192 903	195 905	206 886	218 585
Compensation of employees	65 160	73 903	81 948	98 944	95 901	95 901	107 431	113 374	119 744
Salaries and wages	57 842	65 470	72 092	81 477	80 490	84 380	87 532	92 446	97 645
Social contributions	7 318	8 433	9 856	17 467	15 411	11 521	19 899	20 928	22 099
Goods and services	94 277	99 909	93 608	86 004	84 550	97 002	88 474	93 512	98 841
Administrative fees	2 577	3 538	2 292	1 344	1 974	1 821	1 291	1 341	1 416
Advertising	4 172	4 102	3 466	1 513	850	1 475	2 743	3 267	3 452
Minor assets	281	636	381	1 122	641	557	481	553	585
Audit cost: External	1 901	2 238	2 587	2 132	2 132	2 236	3 164	3 299	3 484
Bursaries: Employees	213	123	269	192	292	265	134	54	57
Catering: Departmental activities	1 378	2 172	1 925	1 021	1 151	1 391	688	782	826
Communication (G&S)	1 685	2 213	1 855	1 722	2 025	2 008	1 878	2 139	2 259
Computer services	1 425	1 237	1 176	795	2 642	2 427	1 117	1 862	1 966
Consultants and professional services: Business and advisory services	40 418	4 267	3 466	8 646	7 376	5 312	8 738	7 645	8 227
Infrastructure and planning	19	–	–	–	–	–	2	108	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	85	–	–	–	–	–	–	–
Legal services	292	350	375	831	1 231	1 211	208	479	506
Contractors	3 357	36 400	38 699	25 217	24 432	37 818	26 529	28 087	29 405
Agency and support / outsourced services	1 030	1 150	1 268	68	92	106	1 242	800	828
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	17	90	454	33	394	469	3	3	3
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	3	–	–	–	–	–	39	41	47
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5	–	–	1	–	–	0	8	8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	4	15	16
Consumable supplies	985	667	393	440	285	140	29	60	62
Consumable: Stationery, printing and office supplies	811	1 602	2 138	1 772	1 571	2 192	1 826	1 949	2 065
Operating leases	4 759	6 300	7 263	10 832	10 802	8 669	10 401	10 412	11 347
Property payments	5 016	5 186	7 357	6 484	6 122	6 534	5 923	6 405	6 664
Transport provided: Departmental activity	–	–	–	–	103	142	101	107	113
Travel and subsistence	20 039	20 727	15 234	14 757	14 548	15 926	16 573	18 088	19 115
Training and development	811	755	476	3 471	3 035	3 066	2 931	3 155	3 364
Operating payments	1 682	1 001	702	477	411	529	460	883	941
Venues and facilities	1 270	5 009	1 832	2 108	1 415	1 682	1 970	1 972	2 083
Rental and hiring	131	61	–	1 026	1 026	1 026	–	–	–
Interest and rent on land	–	–	–	–	–	–	0	–	–
Interest	–	–	–	–	–	–	0	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	103 729	100 733	100 580	91 298	102 197	102 197	98 736	103 441	109 570
Provinces and municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	750	730	1 858	700	3 447	2 920	2 735	778	822
Municipalities	642	600	1 720	527	1 244	717	2 553	585	618
Municipal agencies and funds	108	130	138	173	2 203	2 203	182	193	204
Departmental agencies and accounts	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	48 620	60 769	58 415	48 264	53 465	60 692	55 845	59 088	62 405
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	54 303	39 008	40 200	42 334	45 170	38 470	40 156	43 575	46 343
Public corporations	–	–	187	1 700	10 095	1 612	1 785	1 889	1 995
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	187	1 700	10 095	1 612	1 785	1 889	1 995
Private enterprises	54 303	39 008	40 013	40 634	35 075	36 858	38 371	41 686	44 348
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	54 303	39 008	40 013	40 634	35 075	36 858	38 371	41 686	44 348
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	56	226	107	–	115	115	–	–	–
Social benefits	44	80	–	–	–	–	–	–	–
Other transfers to households	12	146	107	–	115	115	–	–	–
Payments for capital assets	3 214	3 485	2 751	1 669	1 709	1 718	1 878	2 057	2 348
Buildings and other fixed structures	1 749	261	314	–	154	174	–	–	–
Buildings	1 749	261	–	–	–	–	–	–	–
Other fixed structures	–	–	314	–	154	174	–	–	–
Machinery and equipment	1 459	3 173	2 329	1 669	1 555	1 544	1 878	2 057	2 348
Transport equipment	690	–	162	–	171	366	124	–	–
Other machinery and equipment	769	3 173	2 167	1 669	1 384	1 178	1 754	2 057	2 348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	51	108	–	–	–	–	–	–
Payments for financial assets	–	–	784	–	–	–	–	–	–
Total economic classification	266 380	278 030	279 671	277 915	284 357	296 818	296 518	312 385	330 503

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	44 058	45 870	51 582	57 271	55 713	55 713	61 395	65 463	69 717
Compensation of employees	24 394	28 426	31 200	40 315	37 960	37 960	44 580	45 288	47 826
Salaries and wages	21 423	24 918	27 123	33 580	31 455	33 028	36 228	36 809	38 872
Social contributions	2 971	3 508	4 077	6 735	6 505	4 932	8 352	8 479	8 954
Goods and services	19 664	17 444	20 382	16 956	17 753	17 753	16 815	20 175	21 891
Administrative fees	688	404	509	283	697	610	339	359	379
Advertising	1 475	829	873	379	220	379	712	888	937
Minor assets	117	290	123	211	198	75	313	331	350
Audit cost: External	1 901	2 238	2 104	1 631	1 631	1 810	2 615	2 767	2 922
Bursaries: Employees	99	66	192	142	166	126	12	13	14
Catering: Departmental activities	342	219	143	128	160	179	146	194	204
Communication (G&S)	384	966	660	768	857	848	964	1 093	1 153
Computer services	60	76	308	705	2 134	1 876	1 111	1 850	1 953
Consultants and professional services: Business and advisory services	1 371	759	250	252	252	259	341	808	853
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	85	-	-	-	-	-	-	-
Legal services	174	225	370	223	180	160	100	352	372
Contractors	92	405	22	8	438	444	137	145	152
Agency and support / outsourced services	8	125	90	68	84	98	4	4	4
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	35	98	15	134	164	3	3	3
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	13	14	15
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	1	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	391	258	31	113	96	39	5	5	5
Consumable: Stationery, printing and office supplies	371	798	869	757	345	893	641	678	715
Operating leases	4 142	2 781	4 715	4 442	4 442	1 962	2 469	2 717	3 455
Property payments	1 281	1 649	4 005	2 314	1 732	1 656	783	1 815	1 917
Transport provided: Departmental activity	-	-	-	-	-	-	13	14	15
Travel and subsistence	5 230	3 368	3 847	3 603	3 202	5 248	4 160	4 519	4 773
Training and development	346	220	214	388	338	323	1 214	431	457
Operating payments	686	876	482	457	304	299	354	789	834
Venues and facilities	488	768	477	42	117	279	366	388	409
Rental and hiring	14	4	-	26	26	26	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	421	554	519	457	308	308	182	193	204
Provinces and municipalities	108	130	138	173	173	173	182	193	204
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	108	130	138	173	173	173	182	193	204
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	108	130	138	173	173	173	182	193	204
Departmental agencies and accounts	1	1	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	1	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	300	300	295	284	20	20	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	300	300	295	284	20	20	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	300	300	295	284	20	20	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12	123	85	-	115	115	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	12	123	85	-	115	115	-	-	-
Payments for capital assets	479	1 215	717	329	329	313	319	587	619
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	473	1 182	702	329	329	313	319	587	619
Transport equipment	-	-	34	-	76	112	-	-	-
Other machinery and equipment	473	1 182	668	329	253	201	319	587	619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	33	15	-	-	-	-	-	-
Payments for financial assets	-	-	784	-	-	-	-	-	-
Total economic classification	44 958	47 639	53 602	58 057	56 350	56 334	61 896	66 243	70 540

Table B.3.2: Payments and estimates by economic classification: Intergrated Economic Development Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	15 931	18 428	54 935	47 372	48 317	60 769	49 009	52 188	55 021
Compensation of employees	9 596	9 665	11 949	15 120	15 965	15 965	16 390	17 918	18 927
Salaries and wages	8 408	8 461	10 571	11 834	13 204	14 304	12 980	14 159	14 960
Social contributions	1 188	1 204	1 378	3 286	2 761	1 661	3 410	3 759	3 967
Goods and services	6 335	8 763	42 986	32 252	32 352	44 804	32 619	34 270	36 094
Administrative fees	194	866	418	24	381	361	26	19	20
Advertising	854	903	39	64	13	156	130	173	184
Minor assets	19	93	64	69	12	25	81	76	80
Audit cost: External	–	–	176	185	185	185	197	209	221
Bursaries: Employees	50	–	38	10	40	40	30	–	–
Catering: Departmental activities	325	318	605	360	244	459	114	95	100
Communication (G&S)	171	243	260	242	268	228	220	233	246
Computer services	–	–	–	2	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 412	173	775	1 480	1 520	192	409	93	147
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	15	16	17
Contractors	654	801	36 092	24 988	23 098	36 459	26 158	27 526	28 992
Agency and support / outsourced services	2	394	4	–	8	8	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	9	36	–	37	48	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–2	–	–	–	–	–	17	18	19
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	175	61	13	–	9	6	17	7	7
Consumable: Stationery, printing and office supplies	108	286	466	123	402	412	549	594	636
Operating leases	–	2	534	1 570	1 540	1 540	2 052	1 916	2 011
Property payments	–	–	251	765	811	856	368	658	630
Transport provided: Departmental activity	–	–	–	–	103	142	–	–	–
Travel and subsistence	2 333	4 190	2 866	1 315	2 781	2 631	1 762	2 101	2 217
Training and development	21	68	15	146	591	666	119	307	325
Operating payments	–	–	144	–	66	111	20	–	–
Venues and facilities	18	356	190	909	243	279	335	229	242
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	50 871	45 887	44 562	33 049	37 733	37 733	34 780	34 681	36 624
Provinces and municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	400	600	839	–	2 430	2 430	2 000	–	–
Municipalities	400	600	839	–	400	400	2 000	–	–
Municipal agencies and funds	–	–	–	–	2 030	2 030	–	–	–
Departmental agencies and accounts	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 507	12 031	11 348	2 346	–	3 635	3 985	4 216	4 452
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	44 955	33 252	32 375	30 703	35 303	31 668	28 795	30 465	32 172
Public corporations	–	–	–	–	8 395	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	8 395	–	–	–	–
Private enterprises	44 955	33 252	32 375	30 703	26 908	31 668	28 795	30 465	32 172
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	44 955	33 252	32 375	30 703	26 908	31 668	28 795	30 465	32 172
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	9	4	–	–	–	–	–	–	–
Social benefits	9	4	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	55	301	296	224	224	233	385	253	269
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	55	296	291	224	224	233	385	253	269
Transport equipment	–	–	37	–	43	55	74	–	–
Other machinery and equipment	55	296	254	224	181	178	311	253	269
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	5	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	66 857	64 616	99 793	80 645	86 274	98 735	84 174	87 122	91 914

Table B.3.3: Payments and estimates by economic classification: Trade And Sector Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	20 753	27 027	20 730	24 550	20 939	20 939	25 008	25 732	26 959
Compensation of employees	7 956	10 546	9 104	12 306	10 215	10 215	10 541	12 355	13 051
Salaries and wages	7 096	9 426	8 078	10 131	8 150	9 066	8 431	10 285	10 864
Social contributions	860	1 120	1 026	2 175	2 065	1 149	2 110	2 070	2 187
Goods and services	12 797	16 481	11 626	12 244	10 724	10 724	14 467	13 377	13 908
Administrative fees	206	722	648	547	296	279	275	274	289
Advertising	444	1 102	1 088	445	237	365	1 288	1 364	1 441
Minor assets	19	42	8	67	25	52	56	105	111
Audit cost: External	—	—	171	176	176	101	187	198	209
Bursaries: Employees	10	1	29	40	86	86	—	41	43
Catering: Departmental activities	222	957	152	90	58	43	114	145	154
Communication (G&S)	279	317	290	217	256	233	134	246	261
Computer services	—	—	—	16	7	—	—	6	7
Consultants and professional services: Business and advisory services	3 263	1 087	2 097	2 329	1 939	1 206	4 562	3 096	3 304
Infrastructure and planning	—	—	—	—	—	—	-0	106	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	123	—	500	500	500	—	—	—
Contractors	2 129	434	507	—	498	517	—	168	—
Agency and support / outsourced services	155	2	851	—	—	—	573	93	81
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6	4	11	—	8	8	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	—	—	—	—	—	0	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	8	8
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	168	106	8	122	3	4	—	40	42
Consumable: Stationery, printing and office supplies	78	229	275	189	240	281	273	294	311
Operating leases	—	1 500	169	984	984	929	1 015	1 028	1 041
Property payments	2 589	3 119	909	1 128	1 347	2 140	1 216	896	946
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 028	3 444	3 503	3 903	2 946	2 837	3 588	3 629	3 921
Training and development	77	175	5	645	345	345	230	612	647
Operating payments	—	23	8	—	2	27	64	71	83
Venues and facilities	113	3 094	897	846	771	771	891	956	1 009
Rental and hiring	8	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	0	—	—
Interest	—	—	—	—	—	—	0	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 004	10 991	7 974	7 947	12 177	12 177	11 349	12 982	13 928
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	9 000	10 955	5 908	3 707	9 437	9 937	5 664	5 993	6 333
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	2 066	4 240	2 740	2 240	5 685	6 989	7 595
Public corporations	—	—	187	1 700	1 700	1 612	1 785	1 889	1 995
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	187	1 700	1 700	1 612	1 785	1 889	1 995
Private enterprises	—	—	1 879	2 540	1 040	628	3 900	5 100	5 600
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	1 879	2 540	1 040	628	3 900	5 100	5 600
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	36	—	—	—	—	—	—	—
Social benefits	4	36	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	29	195	100	265	267	267	210	186	232
Buildings and other fixed structures	—	7	—	—	154	172	—	—	—
Buildings	—	7	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	154	172	—	—	—
Machinery and equipment	29	188	81	265	113	95	210	186	232
Transport equipment	—	—	—	—	2	3	4	—	—
Other machinery and equipment	29	188	81	265	111	92	206	186	232
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	19	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	29 786	38 213	28 804	32 762	33 383	33 383	36 568	38 900	41 119

Table B.3.4: Payments and estimates by economic classification: Business Regulation And Governance

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	10 276	9 604	11 369	11 288	10 833	10 833	11 861	12 714	13 424
Compensation of employees	7 114	7 667	8 759	8 173	7 245	7 245	9 087	9 183	9 696
Salaries and wages	6 623	7 229	8 018	6 813	6 358	6 410	7 417	7 356	7 767
Social contributions	491	438	741	1 360	887	835	1 670	1 827	1 929
Goods and services	3 162	1 937	2 610	3 115	3 588	3 588	2 774	3 531	3 728
Administrative fees	143	20	41	39	40	39	70	74	78
Advertising	146	282	179	280	195	256	0	194	205
Minor assets	49	52	18	—	14	14	12	13	14
Audit cost: External	—	—	21	24	24	24	24	37	39
Bursaries: Employees	24	14	—	—	—	—	0	—	—
Catering: Departmental activities	258	9	139	86	66	65	5	6	6
Communication (G&S)	235	193	188	112	173	173	102	109	115
Computer services	—	—	—	—	—	—	6	6	6
Consultants and professional services: Business and advisory services	274	—	—	—	—	—	6	7	7
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	93	2	5	108	551	551	93	111	117
Contractors	67	5	—	6	6	6	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	5	18	115	—	129	142	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	—	—	—	0	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	4	15	16
Consumable supplies	52	2	1	—	4	4	—	—	—
Consumable: Stationery, printing and office supplies	127	60	62	55	61	61	44	47	49
Operating leases	617	875	1 130	1 109	1 109	1 180	1 254	1 327	1 401
Property payments	4	42	124	504	459	387	179	189	200
Transport provided: Departmental activity	—	—	—	—	—	—	88	93	98
Travel and subsistence	966	335	503	680	642	572	862	1 189	1 256
Training and development	—	25	40	104	104	104	7	96	102
Operating payments	36	2	14	—	8	10	6	6	6
Venues and facilities	9	1	30	8	3	—	12	12	13
Rental and hiring	53	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	0	—	—
Interest	—	—	—	—	—	—	0	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 610	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	16 585	18 050	19 597	21 942	23 592	23 592	24 764	26 203	27 674
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	25	—	—	—	—	—	—	—	—
Social benefits	25	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	737	415	385	85	123	139	123	129	136
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	737	415	380	85	123	139	123	129	136
Transport equipment	690	—	47	—	—	114	—	—	—
Other machinery and equipment	47	415	333	85	123	25	123	129	136
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	5	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	27 623	28 069	31 351	33 315	34 548	34 564	36 748	39 046	41 234

Table B.3.5: Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	14 190	14 295	16 567	19 252	20 210	20 210	19 787	21 198	22 325
Compensation of employees	8 992	10 444	12 244	12 312	13 270	13 270	14 005	14 962	15 810
Salaries and wages	8 064	9 242	10 824	10 452	11 484	11 794	11 842	12 539	13 251
Social contributions	928	1 202	1 420	1 860	1 786	1 476	2 163	2 423	2 559
Goods and services	5 198	3 851	4 323	6 940	6 940	6 940	5 782	6 236	6 515
Administrative fees	140	43	193	149	247	219	138	145	154
Advertising	93	185	57	–	–	61	26	28	30
Minor assets	30	101	53	16	11	11	11	19	20
Audit cost: External	–	–	73	79	79	79	85	72	76
Bursaries: Employees	20	42	3	–	–	13	92	–	–
Catering: Departmental activities	142	42	257	99	227	248	93	102	109
Communication (G&S)	419	205	179	210	227	283	219	203	216
Computer services	1 365	1 161	868	–	451	501	0	–	–
Consultants and professional services: Business and advisory services	422	11	12	898	838	726	211	246	329
Infrastructure and planning	–	–	–	–	–	–	2	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	55	342	–	–	–	34	36	38
Agency and support / outsourced services	–	–	165	–	–	–	0	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1	6	50	–	11	25	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	9	9	13
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	0	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	82	102	8	205	169	80	7	8	8
Consumable: Stationery, printing and office supplies	77	122	149	207	133	133	165	175	184
Operating leases	–	1 142	309	1 296	1 296	1 296	1 306	1 469	1 481
Property payments	968	–	169	684	684	684	757	703	712
Transport provided: Departmental activity	–	–	–	–	–	–	0	–	–
Travel and subsistence	1 002	374	1 151	1 646	1 558	1 563	1 904	2 105	2 148
Training and development	256	128	192	1 286	861	832	463	637	702
Operating payments	–	95	44	5	8	32	-1	–	–
Venues and facilities	181	37	49	160	140	154	261	277	293
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	23	36	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	14	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	14	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	14	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	23	22	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	23	22	–	–	–	–	–	–
Payments for capital assets	115	718	322	315	315	315	272	234	275
Buildings and other fixed structures	–	–	–	–	–	2	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	2	–	–	–
Machinery and equipment	115	705	315	315	315	313	272	234	275
Transport equipment	–	–	13	–	27	29	46	–	–
Other machinery and equipment	115	705	302	315	288	284	226	234	275
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	13	7	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 305	15 036	16 925	19 567	20 525	20 525	20 059	21 433	22 600

Table B.3.6: Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	54 229	58 588	20 373	25 215	24 439	24 439	28 844	29 591	31 139
Compensation of employees	7 108	7 155	8 692	10 718	11 246	11 246	12 828	13 668	14 434
Salaries and wages	6 228	6 194	7 478	8 667	9 839	9 778	10 634	11 298	11 931
Social contributions	880	961	1 214	2 051	1 407	1 468	2 194	2 370	2 503
Goods and services	47 121	51 433	11 681	14 497	13 193	13 193	16 016	15 923	16 705
Administrative fees	1 206	1 483	483	302	313	313	443	470	496
Advertising	1 160	801	1 230	345	185	258	586	619	655
Minor assets	47	58	115	759	381	380	8	9	10
Audit cost: External	—	—	42	37	37	37	56	16	17
Bursaries: Employees	10	—	7	—	—	—	—	—	—
Catering: Departmental activities	89	627	629	258	396	397	216	240	253
Communication (G&S)	197	289	278	173	244	243	239	254	268
Computer services	—	—	—	72	50	50	—	—	—
Consultants and professional services: Business and advisory services	33 676	2 237	332	3 687	2 827	2 929	3 209	3 395	3 587
Infrastructure and planning	19	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	25	—	—	—	—	—	—	—	—
Contractors	415	34 700	1 736	215	392	392	200	212	223
Agency and support / outsourced services	865	629	158	—	—	—	665	703	743
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3	18	144	18	75	82	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	0	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	2 503
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	117	138	332	—	4	7	—	—	—
Consumable: Stationery, printing and office supplies	50	107	317	441	390	412	153	161	170
Operating leases	—	—	406	1 431	1 431	1 762	2 305	1 955	1 958
Property payments	174	376	1 899	1 089	1 089	811	2 620	2 144	2 259
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	7 480	9 016	3 364	3 610	3 419	3 075	4 297	4 545	4 800
Training and development	111	139	10	902	796	796	898	1 071	1 131
Operating payments	960	5	10	15	23	50	16	17	18
Venues and facilities	461	753	189	143	141	199	105	111	117
Rental and hiring	56	57	—	1 000	1 000	1 000	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26 823	25 228	27 892	27 903	28 387	28 387	27 661	29 382	31 140
Provinces and municipalities	242	—	881	527	844	317	553	585	618
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	242	—	881	527	844	317	553	585	618
Municipalities	242	—	881	527	844	317	553	585	618
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	17 527	19 732	21 561	20 269	20 436	23 528	21 432	22 676	23 946
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	9 048	5 456	5 450	7 107	7 107	4 542	5 676	6 121	6 576
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6	40	—	—	—	—	—	—	—
Social benefits	6	40	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 799	641	931	451	451	451	568	668	817
Buildings and other fixed structures	1 749	254	314	—	—	—	—	—	—
Buildings	1 749	254	—	—	—	—	—	—	—
Other fixed structures	—	—	314	—	—	—	—	—	—
Machinery and equipment	50	387	560	451	451	451	568	668	817
Transport equipment	—	—	31	—	23	53	—	—	—
Other machinery and equipment	50	387	529	451	428	398	568	668	817
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Softw are and other intangible assets	—	—	57	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 851	84 457	49 196	53 569	53 277	53 277	57 073	59 641	63 096

Table B.4.2 (a): Payments and estimates by Conditional Grant: Intergrated Economic 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-

Table B.7.1: Financial summary for the Northern Cape Gambling Board

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	8 544	9 764	11 785	12 609	14 039	14 039	13 537	14 335	15 138
Sale of goods and services other than capital assets: probity rev	903	653	693	–	573	573	–	–	–
Entire revenue other than sales: interest received	61	130	107	–	147	147	114	132	140
Transfers received: DEDaT	7 580	8 978	10 975	12 609	12 759	12 759	13 423	14 203	14 998
Sale of capital assets: insurance payouts	–	3	10	–	20	20	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–	–	–
Other non-tax revenue	–	–	–	–	540	540	–	–	–
Total revenue	8 544	9 764	11 785	12 609	14 039	14 039	13 537	14 335	15 138
Expenses									
Current expense	8 248	10 094	9 967	12 609	13 589	13 589	13 537	14 335	15 138
Compensation of employees	5 343	5 814	6 061	9 890	8 566	8 566	10 600	11 324	11 959
Goods and services	2 898	4 262	3 891	2 719	5 023	5 023	2 937	3 011	3 179
Interest on rent and land	7	18	15	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	101	137	115	–	450	450	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	8 349	10 231	10 082	12 609	14 039	14 039	13 537	14 335	15 138
Surplus / (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Adjustments for Surplus/ (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Accumulated deficit opening balance	151	(83)	467	–	–	–	–	–	–
Prior year adjustments	(39)	–	–	–	–	–	–	–	–
Balance carried over	83	(384)	–	–	–	–	–	–	–
Accumulated Depreciation	–	–	383	–	–	–	–	–	–
Operating lease liability	–	–	304	–	–	–	–	–	–
Finance lease liability	–	–	86	–	–	–	–	–	–
Funds surrendered	–	–	463	–	–	–	–	–	–
Surplus/ (Deficit) after adjustments	–	–	–	–	–	–	–	–	–
Cash flow from investing activities	(197)	(168)	(305)	–	(430)	(450)	–	–	–
Acquisition of Assets	(102)	(196)	(314)	–	(450)	(450)	–	–	–
Land	–	–	–	–	–	–	–	–	–
Other Structures (Infrastructure Assets)	–	–	–	–	(39)	(39)	–	–	–
Mineral and Similar Non - Regenerative Resources	–	–	–	–	–	–	–	–	–
Computer equipment	(100)	(196)	(303)	–	(81)	(81)	–	–	–
Furniture and Office equipment	(2)	–	(7)	–	(301)	(301)	–	–	–
Other Machinery and equipment	–	–	(4)	–	–	–	–	–	–
Other Intangibles	–	–	–	–	(29)	(29)	–	–	–
Other flows from Investing Activities	(95)	28	9	–	20	–	–	–	–
Proceeds from disposal of property, plant and equipment	–	28	10	–	20	–	–	–	–
Purchase of other financial interest	(95)	–	(1)	–	–	–	–	–	–
Cash flow from financing activities	1 123	1 245	(757)	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Borrowing Activities: finance lease	38	56	(70)	–	–	–	–	–	–
Other	1085	1 189	(687)	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	1 974	288	(299)	–	–	–	–	–	–
Balance Sheet Data									
Carrying Value of Assets	248	283	483	–	–	–	–	–	–
Land	95	95	96	–	–	–	–	–	–
Computer equipment	128	168	363	–	–	–	–	–	–
Furniture and Office equipment	16	13	16	–	–	–	–	–	–
Other Machinery and equipment	9	7	8	–	–	–	–	–	–
Service and Operating Rights	–	–	–	–	–	–	–	–	–
Other Intangibles	–	–	–	–	–	–	–	–	–
Investments	–	–	–	–	–	–	–	–	–
Cash and Cash Equivalents	3 027	3 315	3 016	–	–	–	–	–	–
Bank	3027	3315	3016	–	–	–	–	–	–
Cash on Hand	–	–	–	–	–	–	–	–	–
Receivables and Prepayments	–	112	443	–	–	–	–	–	–
Trade Receivables	–	35	43	–	–	–	–	–	–
Other Receivables	–	–	21	–	–	–	–	–	–
Prepaid Expenses	–	77	379	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–	–	–
TOTAL ASSET	3 275	3 710	3 942	–	–	–	–	–	–
Capital and Reserves	44	(384)	856	856	856	1 319	636	(163)	14
Share Capital and Premium	–	–	–	–	–	–	–	–	–
Accumulated Reserves	(151)	83	(384)	856	856	1319	636	(163)	14
Surplus / (Deficit)	195	(467)	1 703	–	–	–	–	–	–
Other	–	–	(463)	–	–	–	–	–	–
Borrowings	–	–	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–	–	–
Trade and Other Payables	70	177	342	–	–	–	–	–	–
Trade Payables	70	177	342	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Provisions	608	646	812	–	–	–	–	–	–
Leave pay provision	502	288	422	–	–	–	–	–	–
Other: finance & operating leases	106	358	390	–	–	–	–	–	–
Funds Managed (e.g. Poverty Alleviation Fund)	2 553	3 272	1 932	–	–	–	–	–	–
Third Party Funds: DEDaT & probity deposits	2553	3272	1932	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	3 275	3 711	3 942	856	856	1319	636	(163)	14

	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Actual Outcome	Main Appropriation	Adjusted Appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	–	–	–	–	–	–	–	–	–
Non-tax revenue	18 685	22 453	20 028	21 858	140	21 998	21 585	22 862	24 192
Sale of goods and services other than capital assets	–	–	–	–	–	–	–	–	–
Entity revenue other than sales	777	4 746	570	1 340	–	1 340	–	–	–
Transfers received	17 812	17 567	19 303	20 269	140	20 409	21 505	22 774	24 095
Sale of capital assets	–	–	18	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	12	–	–	–	–	–	–	–
Other non-tax revenue	96	128	137	249	–	249	80	88	97
Total revenue	18 685	22 453	20 028	21 858	140	21 998	21 585	22 862	24 192
Expenses									
Current expense	17 560	22 378	19 892	21 699	140	21 839	21 408	22 658	23 976
Compensation of employees	7 491	8 129	9 154	10 223	140	10 363	10 968	11 725	12 499
Goods and services	10 064	14 249	10 736	11 476	–	11 476	10 440	10 934	11 477
Interest on rent and land	5	–	1	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	225	69	113	150	–	150	177	204	216
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total expenses	17 785	22 447	20 004	21 849	140	21 989	21 585	22 862	24 192
Surplus / (Deficit)	901	6	23	9	–	9	0	(0)	0
Adjustments for Surplus/ (Deficit)	6 012	(5 534)	1 134	–	–	–	–	–	–
Depreciation	153	102	113	–	–	–	–	–	–
Other Accrual transactions	5 859	(5 635)	1 021	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) after adjustments *	6 913	(5 527)	1 157	9	–	9	0	(0)	0
Cash flow from investing activities	(93)	(70)	(67)	(150)	–	(150)	(177)	(204)	(216)
Acquisition of Assets	(162)	(70)	(67)	(150)	–	(150)	(177)	(204)	(216)
Other flows from Investing Activities	69	–	–	–	–	–	–	–	–
Other 1	–	–	–	–	–	–	–	–	–
Other 2	–	–	–	–	–	–	–	–	–
Cash flow from financing activities	(46)	12	–	–	–	–	–	–	–
Deferred Income	–	–	–	–	–	–	–	–	–
Borrowing Activities	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents:	6 774	(5 585)	1 084	–	–	–	–	–	–
Balance Sheet Data									
Carrying Value of Assets	652	631	602	702	–	702	879	1 083	1 299
Cash and Cash Equivalents	6 624	1 038	2 122	714	–	714	1 508	1 606	1 711
Receivables and Prepayments	231	194	254	–	–	–	–	–	–
TOTAL ASSET	7 508	1 863	2 979	1 416	–	1 416	2 387	2 689	3 010
Capital and Reserves	(38)	(32)	(9)	0	–	0	1	0	1
Accumulated Reserves	-939	-38	-32	-9	–	-9	0	1	0
Surplus / (Deficit)	901	6	23	9	0	9	0	0	0
Trade and Other Payables	6 425	711	1 664	–	–	–	879	1 083	1 299
Deferred Income	–	–	–	–	–	–	–	–	–
Provisions	1 120	1 184	1 324	1 416	–	1 416	1 508	1 606	1 711
TOTAL EQUITY & LIABILITIES	7 507	1 863	2 979	1 416	–	1 416			

Table B.8: Transfers to local government by category and municipality: 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
Category A	-	-	-	-	-	-	-	-	-
Category B	350	1 131	664	700	700	700	735	778	821
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	50	-	-	-	-	-	-	-
!Kai! Garib	-	-	500	527	527	527	553	585	618
//Khara Hais	-	300	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	350	96	164	173	173	173	182	193	203
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetswene District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	350	1 131	664	700	700	700	735	778	821

Department of Sport, Arts and Culture

To be appropriated by Vote in 2017/18

R371 088 000

Responsible MEC

MEC for Sport, Arts and Culture

Administering Department

Sport, Arts and Culture

Accounting Officer

Head of Department: Sport, Arts and Culture

1. Overview

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Acts, Rules and Regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa
- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- South African Geographical Names Act (Act 118 of 1998)
- The Memorandum of understanding on the Integrated Framework for School Sport
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act -2013;
- Northern Cape Use of Languages Act -2013.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Social cohesion and nation building has been given significance nationally in a separate Outcome 14, which translates the intentions of the National Development Plan (NDP) in practice. Furthermore, the department responds to Outcome 1 and 7 on education through its library programme as well as promoting healthy lifestyles (Outcome 2) and crime prevention (Outcome 3) at a transversal level. Creation of employment opportunities remains a priority which all government departments should respond to.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

National:

- National Development Plan (NDP).
- Alignment with national strategy plans of sector departments.
 - The Mzansi Golden Economy and
 - The New South Africa Growth Path.
- Alignment of plans with Outcomes Approach (i.e. outcome 14)

Provincial:

- Expanded Public Works Programme (EPWP) through job creation for both social and environment sectors;
- War on Poverty Programme (WOP);
- Provincial Spatial Development Framework;
- Medium-Term Strategic Framework.

During the departmental strategic planning session, specific priorities were identified and included in the performance plans of the department.

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

The department successfully hosted, supported and celebrated national and commemorative days in the province i.e. freedom day and freedom month celebrations, support to workers day programmes was held in collaboration with the Department of Labour, workers federations and other NGO's working in the labour sector, Africa Day and Africa month programmes as well as provincial youth day.

The translation of State of the Province Address (SOPA), MEC budget speech and two other internal documents into IsiXhosa were completed. The promotion of multilingualism is progressing well with the language proficiency and sign language training.

One literary exhibition was held for Africa Day celebration and reading workshop was held as part of youth month activities.

Archives week was rolled out as part of archives awareness and 44 schools, hubs and clubs were supported with equipment and or attire.

Nine tournaments and leagues staged to foster club development and a provincial sport programme were organised and 60 educators were trained to deliver school sport programmes.

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

In aligning our plans and budgets to the priorities outlined above, the department will implement the following:

- The department will continue to promote social cohesion through hosting ten commemorative events.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre.
- Preserve, protect and promote our cultural heritage.
- Promote multi-lingualism through translations, training in additional languages and sign language.
- Promote a culture of reading through establishing book clubs, the Northern Cape Writers Festival and other promotional projects such as Run-to-Read.

- Contribute to literacy and rural development through the provision of libraries and library services, including free public internet access.
- Contribute to the job creation initiative.
- Activate archival services and start the relocation of Northern Cape records from other provinces.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:
 - The providing of sustainable recreational programmes and support to talented/elite athletes,
 - Support to sport council, academy federations and clubs
 - Provide training to administrators & coaches

4. Reprioritisation

In addressing reprioritisation, the department was hard hit by a minimal growth in the budget baseline as result of past conditional grants adjustments, although additional funding was received to operationalise the Northern Cape Theatre and capacitation of libraries.

Where possible reprioritisation was applied to ensure the filling of key vacant posts, this is aligned with the budget allocated over the MTEF. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the 2017 MTEF.

5. Procurement

The department plans to procure goods and services to the value of R298.350 million over the MTEF. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R135.968 million over the same period for the construction of modern libraries in the province within Community Library Services Grant as well as other capital expenditure.

The development of annual procurement plans, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	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	145 817	147 864	161 634	162 662	167 781	171 981	172 464	183 322	193 955
Conditional grants	110 834	139 010	176 266	190 155	193 264	175 559	198 624	188 431	173 920
Community Library Services Grant	75 596	118 396	147 121	125 017	144 151	144 151	163 000	172 041	156 941
EPWP Incentive Grant for Provinces	550	2 102	2 000	1 450	2 497	2 497	2 000		
Social Sector EPWP Incentive Grant for Provinces	490	2 580	1 215	1 490	3 198	3 198	2 341		
Mass Participation and Sport Development Grant	30 806	31 450	29 181	24 283	31 408		31 283	16 390	16 979
Departmental receipts									
Total receipts	256 651	286 874	337 900	352 817	361 045	347 540	371 088	371 753	367 875

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show an increase by R23.087 million or 6.6 per cent from the revised estimate of R348.217 million in 2016/17 financial year. This is mainly due to the increase

in the conditional grants allocation which increases from R175.559 million in 2016/17 to R198.624 million in 2017/18.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	129	170	174	155	155	161	161	170	180
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	83	43	29	53	53	17	55	58	62
Interest, dividends and rent on land	–	36	109	–	–	14	–	–	–
Sales of capital assets	–	–	172	400	400	400	–	–	–
Transactions in financial assets and liabilities	45	58	119	–	81	85	–	–	–
Total departmental receipts	257	307	603	608	689	677	216	229	242

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by the municipality as the repayment for the cost price of losing books from the public library.

The overall revenue budget of the department declines by 68.1 per cent in 2017/18. Although this is a significant reduction it must be considered that the 2016/17 budget contained once off revenue that was expected to be generated from the sales of capital assets. This item will not be present in the 2017/18 financial year.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2017/18 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 6.1 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1.5 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 has been taken into consideration.

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	54 627	57 089	58 527	65 564	68 907	68 907	73 673	78 676	84 124
2. Cultural Affairs	45 812	49 022	68 380	62 386	61 998	61 998	63 132	65 814	68 915
3. Library And Archives Services	99 522	129 000	156 520	171 001	178 152	164 646	180 953	189 212	175 000
4. Sport And Recreation	56 690	51 763	54 473	53 866	51 989	51 989	53 330	38 051	39 836
Total payments and estimates	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875

The budget of the department is aligned with the planning documents for the 2017/18 financial year of which the goals of the department will be achieved using the resource allocation. The following earmarked funds for capacitation of Library Services, commemorative events, and safeguarding of sporting facilities are included in the budget.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	180 382	213 686	216 727	246 510	235 863	233 884	265 173	265 178	273 235
Compensation of employees	80 940	97 473	111 166	146 997	140 127	140 371	159 702	166 894	178 641
Goods and services	99 250	116 195	105 547	99 513	95 736	93 495	105 471	98 285	94 594
Interest and rent on land	192	18	14	–	–	18	–	–	–
Transfers and subsidies to:	32 296	43 191	79 890	67 293	77 139	77 961	60 207	58 444	52 511
Provinces and municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Departmental agencies and accounts	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Higher education institutions	–	–	–	–	600	600	600	630	542
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 319	2 368	8 217	1 415	1 775	1 240	1 900	1 932	1 902
Households	1 259	2 208	699	580	1 581	1 577	350	313	326
Payments for capital assets	43 934	27 622	40 513	38 660	47 995	35 646	45 708	48 131	42 129
Buildings and other fixed structures	40 090	22 006	27 252	34 940	40 672	27 167	36 165	38 154	32 864
Machinery and equipment	3 844	5 509	13 016	3 720	7 201	8 357	9 461	9 891	9 175
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	40	–	–	–	–	–	–
Software and other intangible assets	–	107	205	–	122	122	82	86	90
Payments for financial assets	39	2 375	770	354	49	49	-0	–	–
Total economic classification	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875

The departmental budget shows an increase of R23.087 million or 6.6 per cent from the revised estimate of R347.540 million in 2016/17 financial year

Compensation of employees grows by 13.8 per cent from the 2016 revised estimate. The decrease in 2016/17 revised estimates from the fact that not all vacancies were filled in the 2016/17 financial year hence the increase in the 2017/18 financial year. Over the MTEF the department anticipate to fill the critical funded position

The decline in 2016/17 revised estimates on goods and services item is due to slow spending on this item this explains the increase in 2017/18 financial year. The decline in the outer two years of the MTEF is result of the reduction in respect of Mass Participation and Sport Development Grant. Included in the budget in 2017/18 is a provision made in respect of rationalising departmental agencies.

Transfers and subsidies sow an increase in 2016/17 revised estimates. The budget is expected to decrease over the MTEF in respect of transfers and subsidies to provinces and municipalities. The funds were reprioritised to goods and services to defray the increasing spending pressure in respect of expansion of library services to all communities. Also included in the decrease is the significant decline in Transfers and subsidies to: Departmental agencies item is attributed to once off allocation.

The significant increase in 2016/17 adjusted appropriation on payment for capital assets is due to rollovers. The revised estimate shows a decrease due to slow implementation of infrastructure projects hence the increase in 2017/18. Over the MTEF the department will make sure that all outstanding projects are completed.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category- The details are outlined in the annexure

Table 2.4.1 : Summary of infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	1 356	33	107	340	640	269	2 345	7 654	9 864
Maintenance and repair	–	–	–	–	–	–	800	–	–
Upgrades and additions	1 356	33	107	340	640	269	1 545	1 803	1 602
Refurbishment and rehabilitation	–	–	–	–	–	–	–	5 851	8 262
New infrastructure assets	38 734	21 973	27 145	34 600	40 032	26 898	34 620	30 500	23 000
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	40 090	22 006	27 252	34 940	40 672	27 167	36 965	38 154	32 864

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

The increase in 2016/17 adjusted appropriation relates to once-off allocation in respect of rollover while the decrease in revised estimates is due to slow implementation on infrastructure projects. This explains the increase in the 2017/18 financial year. Over the MTEF the department will continue with the current projects in the 2017 MTEF. The projects are mainly related to the construction of modern libraries in the province through the funding of Community Services Library Grant.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

Table 2.6 : 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
McGregor Museum	2 913	2 953	3 133	2 951	2 951	2 951	3 246	3 246	3 246
	–	–	–	–	–	–	–	–	–
	–	–	–	–	–	–	–	–	–
Total departmental transfers	2 913	2 953	3 133	2 951	2 951	2 951	3 246	3 246	3 246

The increase in 2015/16 financial year relates to once-off allocation, hence the decrease in 2016/17 financial year. Over the MTEF departmental transfers show an increase in respect of inflationary rate.

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Northern Cape Arts and Culture Council	2 848	3 001	8 714	5 575	11 490	12 250	9 535	9 145	8 778
Provincial Heritage Resource Agency	900	956	2 870	1 906	1 906	1 906	–	–	–
Provincial Geographical Names Committee	500	611	–	–	–	–	–	–	–
Northern Cape Academy of Sport	2 287	1 887	4 566	2 884	5 413	5 413	–	–	–
Northern Cape Sport Council	1 340	1 807	949	1 484	–	–	–	–	–
CATSETA	200	210	192	225	150	151	280	290	298
South African Library for the Blind	–	–	–	–	1 000	1 000	1 000	1 000	860
Richtersveld World Heritage Site	–	–	–	–	–	600	–	–	–
Northern Cape Sport Authority	–	–	–	–	–	–	6 441	3 220	3 220
Total departmental transfers	8 075	8 472	17 291	12 074	19 959	21 320	17 261	13 660	13 161

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.6.3 Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

Table 2.8 : 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	17 663	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Category C	67	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department.

This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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. Office Of The Mec	11 556	12 172	11 129	11 952	13 597	13 404	11 091	11 999	12 852
2. Corporate Services	43 071	44 917	47 398	53 612	55 310	55 503	62 582	66 677	71 272
Total payments and estimates	54 627	57 089	58 527	65 564	68 907	68 907	73 673	78 676	84 124

The programme's budget increases by R4.766 million or 6.91 per cent from R68.907 million in 2016/17 to R73.673 million in 2017/18. The sub-programme: Office of the MEC shows an increase in 2016/17 revised estimate due to once-off allocation in respect of capital related costs, this explains the decrease in 2017/18.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of 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	53 404	53 282	56 208	62 412	65 466	65 418	71 320	76 212	81 436
Compensation of employees	29 177	34 479	38 415	45 435	47 367	47 319	52 666	57 105	61 666
Goods and services	24 113	18 795	17 789	16 977	18 099	18 099	18 654	19 107	19 770
Interest and rent on land	114	8	4	-	-	-	-	-	-
Transfers and subsidies to:	522	1 125	454	425	359	408	480	500	554
Provinces and municipalities	3	3	3	-	-	-	-	-	-
Departmental agencies and accounts	200	210	193	225	150	151	280	290	298
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	180	60	119	200	140	135	150	157	200
Households	139	852	139	-	69	122	50	53	56
Payments for capital assets	662	2 033	1 197	2 373	3 033	3 032	1 873	1 964	2 134
Buildings and other fixed structures	-	-	25	-	89	89	-	-	-
Machinery and equipment	662	2 033	1 172	2 373	2 944	2 943	1 873	1 964	2 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	39	649	668	354	49	49	-0	-	-
Total economic classification	54 627	57 089	58 527	65 564	68 907	68 907	73 673	78 676	84 124

The compensation of employee's budget shows an increase in 2016/17 adjusted appropriation and over the MTEF. This can be ascribed to the department's efforts to decentralise support function at the district level and to further strengthen district management in general.

Goods and services and transfers and subsidies remain stable over the MTEF while provision for capital assets decreases by 41.2 per cent.

9.2 Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Sub-programme objectives

Arts and Culture: To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

Museum Services: To provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

Heritage Resource Services: To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

Language Services: To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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	2 291	1 930	2 719	2 912	3 056	3 723	2 648	2 853	3 074
2. Arts And Culture	26 676	28 724	44 078	34 459	34 947	34 705	34 461	35 306	36 439
3. Museum Services	11 889	12 094	13 311	16 389	15 723	15 336	17 062	18 223	19 466
4. Heritage Resource Services	2 425	3 218	5 971	5 673	5 006	5 002	5 194	5 424	5 671
5. Language Services	2 531	3 056	2 301	2 953	3 266	3 232	3 767	4 008	4 265
Total payments and estimates	45 812	49 022	68 380	62 386	61 998	61 998	63 132	65 814	68 915

The budget for the programme increases by R1.134 million from R61.998 million revised estimates in 2016/17 to R63.132 million in 2016/17 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of 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	35 800	37 205	41 872	51 509	43 999	43 239	49 420	52 478	55 904
Compensation of employees	21 147	20 012	23 011	32 487	28 217	28 331	30 523	33 180	35 678
Goods and services	14 631	17 191	18 858	19 022	15 782	14 908	18 897	19 298	20 226
Interest and rent on land	22	2	3	–	–	–	–	–	–
Transfers and subsidies to:	9 764	10 366	26 248	10 612	17 456	18 216	13 386	12 993	12 653
Provinces and municipalities	500	–	10 000	–	–	–	–	–	–
Departmental agencies and accounts	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 284	1 295	1 023	–	600	70	650	650	650
Households	819	1 001	508	180	509	439	100	105	110
Payments for capital assets	248	259	260	265	543	543	326	343	358
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	248	259	260	265	543	543	244	257	268
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	82	86	90
Payments for financial assets	–	1 192	–	–	–	–	–	–	–
Total economic classification	45 812	49 022	68 380	62 386	61 998	61 998	63 132	65 814	68 915

The compensation of employee's budget reflects the growth of R2.192 million or 7.7 per cent from the revised estimates. In 2016/17 adjusted appropriation funds were reprioritised to offset spending pressures in other areas due to vacant funded posts that were not filled, this explains the decrease in 2017/18 financial year

The decrease in 2016/17 revised estimates emanates from slow spending, this explains the increase in 2017/18 financial year. Over the MTEF goods and services is expected to increase due to the anticipation of the shifting of functions from Northern Cape Provincial Heritage Resource Authority to the department. Transfers and subsidies show a decrease over the MTEF this is due to the anticipated function shift mentioned above.

Service delivery measures

Programme 2: Cultural Affairs

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
2.1 Arts and Culture			
Number of significant days hosted in the cultural calendar	10	10	10
Number of art exhibitions staged	7	7	7
Number of practitioners benefiting from capacity building opportunities	200	200	200
Number of promotional interventions on promotion of national symbols and orders	10	10	10
2.2 Museum Services			
Number of monitoring sessions conducted with public entities	4	4	4
2.4 Language Services			
Number of documents translated	5	7	8
Number of capacity building programmes to promote multilingualism	2	2	2
Number of book clubs established	12	14	15
Number of literary exhibitions conducted	6	7	8
ANNUAL OUTPUTS			
2.1 Arts and Culture			
Number of structures supported	1	1	1
Number of academy programmes presented	4	4	4
Number of academy productions staged	3	3	3
Number of EPWP job opportunities created	33	33	33
Number of community conversations/dialogues conducted	3	3	3
Number of provincial social cohesion summits hosted	1	1	1
Number of community structures supported	2	2	2
2.2 Museum Services			
Number of public entities supported	1	1	1
2.3 Heritage Resource Services			
Number of World Heritage sites sustained	1	1	1
Number of Departmental Agencies supported	1	1	1
2.4 Language Services			
Number of language coordinating structures supported (PANSALB)	1	1	1

Programme 3: Library and Archives Services

Description and objectives

Purpose: To assist local library authorities in rendering public library services and providing an archive service in the province.

Sub-programme objectives

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 provides a summary of payments and estimates by economic classification.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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	262	35	–	97	97	218	532	573	616
2. Library Services	94 142	125 544	153 916	165 586	173 241	159 591	175 969	183 750	169 443
3. Archives	5 118	3 421	2 604	5 318	4 814	4 837	4 452	4 889	4 941
Total payments and estimates	99 522	129 000	156 520	171 001	178 152	164 646	180 953	189 212	175 000

The budget of this programme reflects an increase of R16.307 million from the revised estimate of R164.646 million in 2016/17 to R180.953 million in 2017/18 financial year. The decrease in the outer year is due to the Community Library Services Grant and this presents a significant risk for the sustainment of the current level of library services.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of 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	56 131	82 726	81 341	85 334	82 265	81 045	101 173	105 491	102 968
Compensation of employees	20 962	31 367	35 976	51 818	48 118	46 598	58 116	59 233	62 440
Goods and services	35 122	51 351	45 358	33 516	34 147	34 429	43 057	46 258	40 528
Interest and rent on land	47	8	7	–	–	18	–	–	–
Transfers and subsidies to:	17 884	28 062	40 566	50 603	52 203	52 203	38 600	40 481	34 834
Provinces and municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Departmental agencies and accounts	–	–	–	–	1 000	1 000	1 150	1 158	996
Higher education institutions	–	–	–	–	600	600	600	630	542
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	397	647	637	600	600	600	500	525	452
Households	260	228	2	400	400	400	100	105	110
Payments for capital assets	25 507	17 811	34 511	35 064	43 684	31 398	41 180	43 240	37 198
Buildings and other fixed structures	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Machinery and equipment	2 220	2 367	10 407	124	2 979	4 198	6 560	6 889	5 936
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	40	–	–	–	–	–	–
Software and other intangible assets	–	107	205	–	122	122	–	–	–
Payments for financial assets	–	401	102	–	–	–	–	–	–
Total economic classification	99 522	129 000	156 520	171 001	178 152	164 646	180 953	189 212	175 000

The 2017/18 increase on compensation of employees with R11.518 million or 24.7 per cent if compared to the 2016 revised estimate. Although this represents a significant increase, the department had difficulties in attracting professional staff to fill vacancies as such a number of operational vacancies are expected to be filled in 2017/18 which will enable the programme to function optimally.

Goods and services increases by R8.628 million or 25.1 per cent in order to address the increasing need for library services in rural areas. The department will increase the provision of free public internet access to 160 sites in the province and will ensure that routine maintenance is carried out at a number of facilities.

Conditional grant shows a decrease in the outer year MTEF period due to adjustments in respect of conditional grant. The department has to reduce funding towards local government regarding the rendering of library services functions.

Provision for infrastructure development remains stable, taking the effect of slow progress in 2016/17, the department will adequately build capacity in order to ensure proper management and monitoring of all infrastructure projects.

Service delivery measures

Programme 3: Library and Archives Services			
Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
3.1 Library Services			
Number of libraries providing free public internet access	160	170	200
Number of Library materials procured	60 000	65 000	70 000
Number of (library) monitoring visits done	20	20	20
Number of library staff members trained	420	440	465
Number of promotional projects conducted	6	6	6
Number of creative writing workshops held	6	6	6
Number of dual-purpose libraries maintained	3	8	8
Number of library facilities maintained	14	15	17
Number of monitoring visits done at local municipalities	104	104	104
Number of consultative meetings held with municipalities	10	10	10
3.2 Archives			
Number of records managers trained	40	40	43
Number of governmental bodies inspected	16	20	22
Number of record classification systems approved	8	8	8
Number of data coded entries captured	800	800	800
ANNUAL OUTPUTS			
3.1 Library Services			
Number of new libraries built	3	4	4
Number of new staff appointed as job creation initiative	22	10	10
Number of existing facilities upgraded for public library purposes	1	1	1
3.2 Archives			
Number of awareness and promotional projects/ programmes rolled out to communities	1	1	1
Number of oral history workshops conducted and oral history interviews	1	1	1
Number of inventories developed	2	2	2

Programme 4: Sport and Recreation

Description and Objectives

Purpose: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

Sub programme objectives

Management: To provide sport management functions, transport and administrative functions to the directorate.

Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Sport: To provide assistance to provincial sport associations to stimulate the development of sport.

Recreation: To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

School Sport: To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	2 927	4 299	4 756	7 612	7 998	8 183	21 011	15 440	15 817
2. Sport	11 340	12 051	21 192	23 939	17 707	15 854	7 697	5 766	6 029
3. Recreation	24 513	13 912	9 208	6 895	7 239	7 520	7 869	5 775	6 051
4. School Sport	17 910	21 501	19 317	15 420	19 045	20 432	16 753	11 070	11 939
Total payments and estimates	56 690	51 763	54 473	53 866	51 989	51 989	53 330	38 051	39 836

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases slightly from R51.989 million in the 2016/17 revised estimates to R53.330 million in 2017/18 financial year. The increase emanates from the fact that during the adjusted appropriation funds were reprioritised from this programme to offset spending pressures to other programmes, this explains the increase in 2017/18. The decrease in the outer two years relates to the reduction in the conditional grant.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	35 047	40 473	37 306	47 255	44 133	44 182	43 260	30 998	32 927
Compensation of employees	9 654	11 615	13 764	17 257	16 425	18 123	18 397	17 376	18 857
Goods and services	25 384	28 858	23 542	29 998	27 708	26 059	24 863	13 622	14 070
Interest and rent on land	9	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 126	3 638	12 622	5 653	7 121	7 134	7 741	4 470	4 470
Provinces and municipalities	–	–	620	670	670	670	600	600	600
Departmental agencies and accounts	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	458	366	6 438	615	435	435	600	600	600
Households	41	127	50	–	603	616	100	50	50
Payments for capital assets	17 517	7 519	4 545	958	735	673	2 329	2 584	2 439
Buildings and other fixed structures	16 803	6 669	3 368	–	–	–	1 545	1 803	1 602
Machinery and equipment	714	850	1 177	958	735	673	784	781	837
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	133	–	–	–	–	–	–	–
Total economic classification	56 690	51 763	54 473	53 866	51 989	51 989	53 330	38 051	39 836

The budget for the Mass Participation and Sport Development Grant decreases in 2018/19 from R31.283 million in 2017/18 to R16.390 million in 2018/19 which presents a significant risk for the province in sustainment of the current level of sport and recreation.

Transfers and subsidies consist of transfers to Northern Cape Sport Council and Northern Cape Academy of Sport. The department is anticipating an establishment of the Northern Cape Sport Authority in 2017/18 financial year. As such funding to the Northern Cape Academy of Sport as well as the Northern Cape Sport Council will be terminated as both these entities will form part of the new provincial body.

Payments for capital assets show an increase over the MTEF; this is due to a provision made in respect of infrastructure development. The department will start with phase two of renovations at the Mervyn Erlank Sport Precinct which will continue over the MTEF.

Service delivery measures

Programme 4: Sport and Recreation

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
4.1 Sports			
Number of affiliated Provincial Sport Federations supported	25	25	25
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	247	247	287
Number of athletes supported by the sports academies	400	400	400
Number of tournaments and local leagues staged to foster club development	28	29	30
4.2 Recreation			
Number of sustainable active recreation programmes organised and implemented in the districts	140	140	140
Number of people actively participating in organized active recreation events.	45 000	52 000	56 500
Number of recreational activities held for persons at risk	17	17	17
Number of participants targeted in rehab activities	850	865	890
4.3 School Sport			
Number of learners participating in school sport tournaments at a district level	2 400	2 500	3 000
Number of educators trained to deliver school sport programmes	130	130	150
Number of volunteers trained to deliver school sport programmes	20	30	40
ANNUAL OUTPUTS			
4.1 Sports			
Number of functional provincial and local Sports Councils supported	1	1	1
Number of sport academies supported	3	3	3

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	293	31 972	283	37 732	222	45 047	298	–	298	47 886	308	56 720	308	59 981	308	62 996	1.1%	9.6%	35.2%
7 – 10	89	24 866	94	28 603	113	32 418	151	–	151	45 469	145	52 710	145	57 109	145	61 885	-1.3%	10.8%	33.8%
11 – 12	23	12 892	26	15 345	33	22 499	36	–	36	24 816	39	29 011	39	31 462	39	33 896	2.7%	11.0%	18.6%
13 – 16	12	9 726	11	11 300	11	10 867	13	–	13	13 806	13	14 854	13	16 101	13	17 438	–	8.1%	9.7%
Other	–	1 714	237	4 826	198	7 656	198	–	198	8 394	185	6 408	1	2 240	1	2 426	-82.8%	-33.9%	2.7%
Total	417	81 170	651	97 806	577	118 487	696	–	696	140 371	690	159 702	506	166 893	506	178 641	-10.1%	8.4%	100.0%
Programme																			
1. Administration	86	29 177	98	34 479	91	38 415	102	–	102	47 319	100	52 666	100	57 105	100	61 666	-0.7%	9.2%	34.2%
2. Cultural Affairs	92	21 147	78	20 012	94	23 011	112	–	112	28 331	97	30 523	97	33 180	97	35 678	-4.7%	8.0%	20.0%
3. Library And Archives Services	199	20 962	318	31 367	244	35 976	334	–	334	46 598	352	58 116	266	59 233	266	62 441	-7.3%	10.2%	34.6%
4. Sport And Recreation	40	9 654	157	11 615	148	13 764	148	–	148	18 123	141	18 397	43	17 376	43	18 857	-33.8%	1.3%	11.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	417	80 940	651	97 473	577	111 166	696	–	696	140 371	690	159 702	506	166 893	506	178 641	-10.1%	8.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	448	–	448	136 352	448	153 893	448	164 512	448	176 097	–	8.9%	98.2%
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	–	–	–	–	–	–	1	–	1	627	1	672	1	718	1	767	–	7.0%	0.4%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	247	–	247	3 392	247	5 137	57	1 663	57	1 777	-38.7%	-19.4%	1.4%
Total	–	–	–	–	–	–	696	–	696	140 371	696	159 702	506	166 893	506	178 641	-10.1%	8.4%	100.0%

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

9.3.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	417	651	577	696	696	696	690	506	506
Number of personnel trained	33	104	252	166	166	166	180	125	132
of which									
Male	18	52	109	70	70	70	80	60	63
Female	15	52	143	96	96	96	100	65	69
Number of training opportunities	28	89	251	113	113	113	99	93	98
of which									
Tertiary	3	24	231	106	106	106	87	26	28
Workshops	25	62	19	7	7	7	12	67	70
Seminars	–	–	–	–	–	–	–	–	–
Other	–	3	1	–	–	–	–	–	–
Number of bursaries offered	16	24	12	26	26	26	28	30	32
Number of interns appointed	1	–	1	10	10	10	22	2	2
Number of learnerships appoint	20	12	3	3	3	3	3	5	6
Number of days spent on trainin	65	106	41	160	160	160	170	180	190
Payments on training by programme									
1. Administration	198	124	215	519	519	519	1 367	1 435	1 507
2. Cultural Affairs	62	83	13	119	119	119	555	583	612
3. Library And Archives Services	48	57	22	218	218	218	149	156	164
4. Sport And Recreation	13	23	7	49	49	49	309	324	341
Total payments on training	321	287	257	905	905	905	2 380	2 498	2 624

9.3.3 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 7

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	129	170	174	155	155	161	161	170	180
Sale of goods and services produced by department (excluding capital assets)	129	170	173	155	155	161	161	170	180
Sales by market establishments	36	45	44	46	46	52	48	51	54
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	93	125	129	109	109	109	113	119	126
Of which									
Health patient fees	93	73	88	93	93	103	98	104	110
Other (Specify)	-	40	41	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	83	43	29	53	53	17	55	58	62
Interest, dividends and rent on land	-	36	109	-	-	14	-	-	-
Interest	-	36	109	-	-	14	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	172	400	400	400	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	172	400	400	400	-	-	-
Transactions in financial assets and liabilities	45	58	119	-	81	85	-	-	-
Total departmental receipts	257	307	603	608	689	677	216	229	242

Table B.3: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	180 382	213 686	216 727	246 510	235 863	233 884	265 173	265 178	273 235
Compensation of employees	80 940	97 473	111 166	146 997	140 127	140 371	159 702	166 894	178 641
Salaries and wages	80 940	85 759	96 688	135 914	121 086	121 529	157 933	165 005	176 755
Social contributions	-	11 714	14 478	11 083	19 041	18 842	1 769	1 888	1 886
Goods and services	99 250	116 195	105 547	99 513	95 736	93 495	105 471	98 285	94 594
Administrative fees	776	1 009	2 005	582	1 513	2 137	348	365	327
Advertising	5 929	5 360	3 117	3 533	1 636	1 782	2 456	2 026	2 045
Minor assets	5 153	8 440	2 219	12 209	10 287	3 779	10 564	11 568	9 493
Audit cost: External	3 058	3 446	3 811	2 114	2 275	2 852	2 000	2 200	2 205
Bursaries: Employees	270	44	129	67	260	260	192	200	188
Catering: Departmental activities	4 877	4 127	5 415	3 272	5 217	6 110	5 192	4 506	4 583
Communication (G&S)	1 909	2 075	2 280	2 632	2 659	2 797	3 131	3 166	3 167
Computer services	9 516	10 232	17 507	7 484	10 182	9 263	13 034	13 637	12 025
Consultants and professional services: Business and advisory services	6 786	1 022	260	2 890	1 652	435	743	512	509
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	46	46	-	-	-
Legal services	3 516	3 058	38	62	113	113	80	84	88
Contractors	4 022	10 223	9 971	7 860	4 085	3 596	5 648	5 073	5 070
Agency and support / outsourced services	2 655	1 579	1 243	383	1 709	1 187	875	830	867
Entertainment	483	132	12	150	115	36	52	55	78
Fleet services (including government motor transport)	2 263	3 199	2 681	1 423	2 923	3 991	7 599	7 749	7 113
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	276	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	49	-	-	42	25	-	16	8	8
Inventory: Fuel, oil and gas	60	18	-	170	170	-	-	-	-
Inventory: Learner and teacher support material	785	946	2	1 462	180	-	100	105	90
Inventory: Materials and supplies	4 888	1 859	23	25	51	26	4 664	1 843	2 241
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 323	7 043	7 390	8 466	7 402	8 651	2 408	1 711	1 715
Consumable: Stationery, printing and office supplies	1 108	2 413	2 090	1 562	1 224	767	1 708	1 669	1 667
Operating leases	6 000	6 578	6 780	7 042	6 360	7 207	7 958	8 164	8 378
Property payments	10 038	10 557	12 061	12 288	11 428	11 521	12 912	13 564	13 542
Transport provided: Departmental activity	1 059	1 848	4 797	3 904	3 844	4 038	495	249	249
Travel and subsistence	18 939	25 216	18 412	16 115	16 852	19 144	18 984	14 582	14 301
Training and development	588	1 501	1 269	1 290	947	962	1 179	1 159	1 231
Operating payments	757	545	586	653	798	962	151	143	146
Venues and facilities	516	519	230	833	996	1 075	516	731	764
Rental and hiring	1 651	3 206	1 219	980	787	758	2 466	2 385	2 504
Interest and rent on land	192	18	14	-	-	18	-	-	-
Interest	192	18	14	-	-	18	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 296	43 191	79 890	67 293	77 139	77 961	60 207	58 444	52 511
Provinces and municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	10 988	11 425	20 424	15 025	22 910	24 271	20 507	16 906	16 407
Higher education institutions	-	-	-	-	600	600	600	630	542
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 319	2 368	8 217	1 415	1 775	1 240	1 900	1 932	1 902
Households	1 259	2 208	699	580	1 581	1 577	350	313	326
Social benefits	94	1 011	356	-	936	996	-	-	-
Other transfers to households	1 165	1 197	343	580	645	581	350	313	326
Payments for capital assets	43 934	27 622	40 513	38 660	47 995	35 646	45 708	48 131	42 129
Buildings and other fixed structures	40 090	22 006	27 252	34 940	40 672	27 167	36 165	38 154	32 864
Buildings	40 090	22 006	27 145	34 940	40 672	27 167	36 165	38 154	32 864
Other fixed structures	-	-	107	-	-	-	-	-	-
Machinery and equipment	3 844	5 509	13 016	3 720	7 201	8 357	9 461	9 891	9 175
Transport equipment	-	3 376	10 450	2 627	4 748	5 515	4 478	4 686	4 418
Other machinery and equipment	3 844	2 133	2 566	1 093	2 453	2 842	4 983	5 205	4 757
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	40	-	-	-	-	-	-
Software and other intangible assets	-	107	205	-	122	122	82	86	90
Payments for financial assets	39	2 375	770	354	49	49	-0	-	-
Total economic classification	256 651	286 874	337 900	352 817	361 046	347 540	371 088	371 753	367 875

Table B.3.1: 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	53 404	53 282	56 208	62 412	65 466	65 418	71 320	76 212	81 436
Compensation of employees	29 177	34 479	38 415	45 435	47 367	47 319	52 666	57 105	61 666
Salaries and wages	29 177	30 156	33 526	40 895	42 584	41 830	51 888	56 266	60 894
Social contributions	–	4 323	4 889	4 540	4 783	5 489	778	839	772
Goods and services	24 113	18 795	17 789	16 977	18 099	18 099	18 654	19 107	19 770
Administrative fees	325	203	241	62	174	221	65	68	71
Advertising	648	281	422	110	410	475	347	366	384
Minor assets	12	24	253	356	109	138	292	291	305
Audit cost: External	1 830	3 446	1 989	1 284	1 445	1 449	2 000	2 200	2 205
Bursaries: Employees	270	44	64	67	245	245	92	95	98
Catering: Departmental activities	165	330	222	138	448	475	134	141	148
Communication (G&S)	1 539	1 436	1 589	1 481	1 969	2 005	2 287	2 326	2 371
Computer services	996	956	1 216	1 149	802	909	1 218	1 279	1 343
Consultants and professional services: Business and advisory services	652	661	108	254	666	235	493	249	241
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	46	46	–	–	–
Legal services	3 379	374	38	62	113	113	–	–	–
Contractors	456	574	626	811	219	151	648	448	590
Agency and support / outsourced services	16	15	90	–	28	28	–	–	–
Entertainment	483	40	12	112	85	28	52	55	78
Fleet services (including government motor transport)	674	728	956	113	872	1 197	1 713	1 799	1 920
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	10	–	–	25	25	–	–	–	–
Inventory: Fuel, oil and gas	52	18	–	170	170	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	25	25	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	165	263	299	104	378	435	115	118	122
Consumable: Stationery, printing and office supplies	218	207	388	478	322	323	489	511	552
Operating leases	3 574	2 773	2 937	4 340	3 210	3 139	3 293	3 458	3 631
Property payments	4 371	2 848	2 933	1 930	2 443	2 346	2 690	2 825	2 514
Transport provided: Departmental activity	16	36	–	–	–	–	–	–	–
Travel and subsistence	3 902	2 961	2 893	3 031	2 875	3 353	2 192	2 280	2 553
Training and development	21	265	243	533	657	488	368	423	462
Operating payments	193	288	195	280	336	402	86	91	94
Venues and facilities	66	24	75	62	6	6	80	84	88
Rental and hiring	80	–	–	–	21	-108	–	–	–
Interest and rent on land	114	8	4	–	–	–	–	–	–
Interest	114	8	4	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	522	1 125	454	425	359	408	480	500	554
Provinces and municipalities	3	3	3	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	3	3	3	–	–	–	–	–	–
Municipalities	3	3	3	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	200	210	193	225	150	151	280	290	298
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	200	210	193	225	150	151	280	290	298
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	180	60	119	200	140	135	150	157	200
Households	139	852	139	–	69	122	50	53	56
Social benefits	–	724	32	–	9	56	–	–	–
Other transfers to households	139	128	107	–	60	66	50	53	56
Payments for capital assets	662	2 033	1 197	2 373	3 033	3 032	1 873	1 964	2 134
Buildings and other fixed structures	–	–	25	–	89	89	–	–	–
Buildings	–	–	–	–	89	89	–	–	–
Other fixed structures	–	–	25	–	–	–	–	–	–
Machinery and equipment	662	2 033	1 172	2 373	2 944	2 943	1 873	1 964	2 134
Transport equipment	–	1 608	582	1 711	2 233	2 637	1 073	1 128	1 184
Other machinery and equipment	662	425	590	662	711	306	800	836	950
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	39	649	668	354	49	49	-0	–	–
Total economic classification	54 627	57 089	58 527	65 564	68 907	68 907	73 673	78 676	84 124

Table B.3.2: Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	35 800	37 205	41 872	51 509	43 999	43 239	49 420	52 478	55 904
Compensation of employees	21 147	20 012	23 011	32 487	28 217	28 331	30 523	33 180	35 678
Salaries and wages	21 147	17 208	19 675	30 627	21 602	24 745	30 523	33 180	35 678
Social contributions	—	2 804	3 336	1 860	6 615	3 586	—	—	—
Goods and services	14 631	17 191	18 858	19 022	15 782	14 908	18 897	19 298	20 226
Administrative fees	41	11	87	—	92	131	3	3	3
Advertising	1 040	1 581	808	1 505	439	514	721	758	795
Minor assets	14	—	33	285	44	44	269	283	297
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	15	15	—	—	—
Catering: Departmental activities	1 926	583	2 346	1 766	2 702	2 455	2 710	2 849	2 988
Communication (G&S)	185	130	135	225	198	199	201	212	223
Computer services	75	68	71	84	72	65	67	71	74
Consultants and professional services: Business and advisory services	3 789	9	152	250	200	200	210	221	232
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	575	—	—	—	—	80	84	88
Contractors	839	7 415	5 409	5 163	2 766	1 537	3 124	2 956	3 102
Agency and support / outsourced services	1 917	395	817	350	558	806	713	749	786
Entertainment	—	92	—	8	20	2	—	—	—
Fleet services (including government motor transport)	235	35	99	—	68	74	232	245	253
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	39	—	—	17	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	54	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	161	161	528	718	432	418	560	589	616
Consumable: Stationery, printing and office supplies	77	11	98	109	85	85	376	395	414
Operating leases	—	796	761	841	805	805	1 071	932	978
Property payments	2 241	2 796	3 178	3 250	3 209	3 100	3 425	3 597	3 776
Transport provided: Departmental activity	394	999	1 633	1 789	1 743	1 747	—	—	—
Travel and subsistence	1 023	1 085	1 490	1 588	1 379	1 792	1 791	1 843	1 915
Training and development	—	—	—	—	—	3	553	580	610
Operating payments	188	139	107	290	347	358	10	22	22
Venues and facilities	2	51	—	142	17	17	414	629	660
Rental and hiring	386	259	1 106	642	591	541	2 367	2 280	2 394
Interest and rent on land	22	2	3	—	—	—	—	—	—
Interest	22	2	3	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 764	10 366	26 248	10 612	17 456	18 216	13 386	12 993	12 653
Provinces and municipalities	500	—	10 000	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	500	—	10 000	—	—	—	—	—	—
Municipalities	500	—	10 000	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 161	8 070	14 717	10 432	16 347	17 707	12 636	12 238	11 893
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 284	1 295	1 023	—	600	70	650	650	650
Households	819	1 001	508	180	509	439	100	105	110
Social benefits	78	214	272	—	324	324	—	—	—
Other transfers to households	741	787	236	180	185	115	100	105	110
Payments for capital assets	248	259	260	265	543	543	326	343	358
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	248	259	260	265	543	543	244	257	268
Transport equipment	—	130	120	48	102	39	94	98	103
Other machinery and equipment	248	129	140	217	441	504	150	159	165
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	82	86	90
Payments for financial assets	—	1 192	—	—	—	—	—	—	—
Total economic classification	45 812	49 022	68 380	62 386	61 998	61 998	63 132	65 814	68 915

Table B.3.3: 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	56 131	82 726	81 341	85 334	82 265	81 045	101 173	105 491	102 968
Compensation of employees	20 962	31 367	35 976	51 818	48 118	46 598	58 116	59 233	62 440
Salaries and wages	20 962	27 954	31 247	48 218	41 884	38 684	57 286	58 359	61 516
Social contributions	–	3 413	4 729	3 600	6 234	7 914	830	874	924
Goods and services	35 122	51 351	45 358	33 516	34 147	34 429	43 057	46 258	40 528
Administrative fees	254	474	822	222	231	714	280	294	253
Advertising	1 346	1 927	514	344	344	350	377	396	360
Minor assets	5 053	8 397	1 812	11 468	10 124	3 583	9 168	10 567	8 463
Audit cost: External	1 035	–	1 822	830	830	1 403	–	–	–
Bursaries: Employees	–	–	65	–	–	–	100	105	90
Catering: Departmental activities	1 113	2 093	1 523	424	529	1 310	602	632	567
Communication (G&S)	106	447	463	550	264	404	517	542	483
Computer services	8 437	9 117	16 127	6 155	9 220	8 201	11 659	12 242	10 563
Consultants and professional services: Business and advisory services	2 187	312	–	2 386	786	–	40	42	36
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 182	1 753	1 989	788	793	1 692	1 146	1 304	1 013
Agency and support / outsourced services	168	386	141	–	–	43	–	–	–
Entertainment	–	–	–	5	5	–	–	0	–
Fleet services (including government motor transport)	727	1 602	787	1 310	1 315	2 030	4 754	4 992	4 294
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	271	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	771	934	2	1 482	180	–	100	105	90
Inventory: Materials and supplies	134	17	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	713	1 168	1 294	187	212	1 108	248	261	234
Consumable: Stationery, printing and office supplies	766	2 119	1 436	739	673	188	524	550	482
Operating leases	2 426	2 957	3 082	–	2 345	3 263	3 594	3 774	3 769
Property payments	2 161	3 456	4 311	4 075	3 984	4 462	5 044	5 301	5 319
Transport provided: Departmental activity	105	276	468	–	2	210	–	–	–
Travel and subsistence	4 203	10 850	7 482	2 328	2 090	4 478	4 737	4 975	4 330
Training and development	503	741	948	–	–	471	49	51	54
Operating payments	321	49	141	56	45	116	4	4	4
Venues and facilities	–	39	97	16	22	102	15	16	14
Rental and hiring	1 138	2 237	32	151	153	301	99	105	110
Interest and rent on land	47	8	7	–	–	18	–	–	–
Interest	47	8	7	–	–	18	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	17 884	28 062	40 566	50 603	52 203	52 203	38 600	40 481	34 834
Provinces and municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Municipalities	17 227	27 187	39 927	49 603	49 603	49 603	36 250	38 063	32 734
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	1 000	1 000	1 150	1 158	996
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	1 000	1 000	1 150	1 158	996
Higher education institutions	–	–	–	–	600	600	600	630	542
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	397	647	637	600	600	600	500	525	452
Households	260	228	2	400	400	400	100	105	110
Social benefits	16	73	2	–	–	–	–	–	–
Other transfers to households	244	155	–	400	400	400	100	105	110
Payments for capital assets	25 507	17 811	34 511	35 064	43 684	31 398	41 180	43 240	37 198
Buildings and other fixed structures	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Buildings	23 287	15 337	23 859	34 940	40 583	27 078	34 620	36 351	31 262
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 220	2 367	10 407	124	2 979	4 198	6 560	6 889	5 936
Transport equipment	–	815	8 879	28	1 796	2 340	2 606	2 737	2 354
Other machinery and equipment	2 220	1 552	1 528	96	1 183	1 858	3 954	4 152	3 582
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	40	–	–	–	–	–	–
Software and other intangible assets	–	107	205	–	122	122	–	–	–
Payments for financial assets	–	401	102	–	–	–	–	–	–
Total economic classification	99 522	129 000	156 520	171 001	178 152	164 646	180 953	189 212	175 000

Table B.3.3a: Conditional grant payments and estimates by economic classification: Community Library Services Grant (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	57,664	68,390	71,089	72,213	68,723	67,503	83,509	88,624	85,182
Compensation of employees									
Salaries and wages	26,483	25,037	27,804	42,783	39,083	37,658	48,170	50,578	53,107
Social contributions	26,483	25,037	27,804	42,783	39,083	30,635	48,170	50,578	53,107
						7,023			
Goods and services	31,181	43,351	43,280	29,430	29,640	29,845	35,339	38,046	32,075
of which									
Inventory	11,774	951	43,280	1,482	180	-	100	105	90
Travel and Subsistence	2,308	10,347		1,706	1,706	4,083	4,404	4,624	3,977
Other Goods and Services	17,099	32,053		26,242	27,754	25,762	30,835	33,317	28,008
Interest and rent on land	-	2	5	-	-	-	-	-	-
Interest		2	5						
Rent on land									
Transfers and subsidies to:	12,458	18,220	35,652	45,500	48,100	48,100	38,600	40,481	34,834
Provinces and municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
Municipalities	11,774	17,456	35,015	44,500	44,500	44,500	36,250	38,063	32,734
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	1,000	1,000	1,150	1,158	996
Social security funds									
SA Library for the Blind				-	1,000	1,000	1,000	1,000	860
NC Arts and Culture Council							150	158	136
Universities and technicians				-	600	600	600	630	542
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	684	600	637	600	600	600	500	525	452
Households	-	164	-	400	400	400	100	105	110
Social benefits									
Other transfers to households		164		400	400	400	100	105	110
Payments for capital assets	8,663	16,818	34,551	34,600	41,833	29,547	40,891	42,936	36,925
Buildings and other fixed structures	8,623	14,810	23,859	34,600	39,943	26,438	34,620	36,351	31,262
Buildings	8,623	14,810	23,859	34,600	39,943	26,438	34,620	36,351	31,262
Other fixed structures									
Machinery and equipment	40	1,901	10,447	-	1,768	2,987	6,271	6,585	5,663
Transport equipment					1,768	2,036	2,606	2,737	2,354
Other machinery and equipment	40	1,901	10,447			951	3,665	3,848	3,309
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			40						
Software and other intangible assets		107	205		122	122			
Payments for financial assets		6	102						
Total economic classification: Library and Archives Services	78,785	103,434	141,394	152,313	158,656	145,150	163,000	172,041	156,941

Table B.3.3b: Conditional grant payments and estimates by economic classification: EPWP Programme Incentive Grant (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	509	2 128	2 522	2 000	2 000	2 497	2 000	-	-
Compensation of employees	509	2 128	2 522	2 000	2 000	2 483	2 000	-	-
Salaries and wages	509	2 128	2 522	2 000	2 000	2 483	2 000	-	-
Social contributions	-	-	-	-	-	14	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory						14			
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	509	2 128	2 522	2 000	2 000	2 497	2 000	-	-

Table B.3.4: Payments and estimates by economic classification: 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
Current payments	35 047	40 473	37 306	47 255	44 133	44 182	43 260	30 998	32 927
Compensation of employees	9 654	11 615	13 764	17 257	16 425	18 123	18 397	17 376	18 857
Salaries and wages	9 654	10 441	12 240	16 174	15 016	16 270	18 236	17 200	18 667
Social contributions	–	1 174	1 524	1 083	1 409	1 853	161	175	190
Goods and services	25 384	28 858	23 542	29 998	27 708	26 059	24 863	13 622	14 070
Administrative fees	156	321	855	298	1 016	1 071	–	–	–
Advertising	2 895	1 571	1 373	1 574	443	443	1 011	506	506
Minor assets	74	19	121	100	10	14	835	427	428
Audit cost: External	193	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 673	1 121	1 324	944	1 538	1 870	1 746	884	880
Communication (G&S)	79	62	93	376	228	189	126	87	90
Computer services	8	91	93	96	88	88	90	45	45
Consultants and professional services: Business and advisory services	158	40	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	137	2 109	–	–	–	–	–	–	–
Contractors	1 545	481	1 947	1 098	307	216	730	365	365
Agency and support / outsourced services	554	783	195	33	1 123	310	162	81	81
Entertainment	–	–	–	25	5	6	–	–	–
Fleet services (including government motor transport)	627	834	839	–	668	690	900	713	646
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	16	8	8
Inventory: Fuel, oil and gas	6	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	14	12	–	–	–	–	–	–	–
Inventory: Materials and supplies	4 700	1 842	23	–	26	26	4 664	1 843	2 241
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	284	5 451	5 269	7 457	6 380	6 690	1 485	743	743
Consumable: Stationery, printing and office supplies	47	76	168	236	144	171	319	213	219
Operating leases	–	52	–	1 861	–	–	–	–	–
Property payments	1 265	1 457	1 639	3 033	1 792	1 613	1 753	1 841	1 933
Transport provided: Departmental activity	544	537	2 696	2 115	2 099	2 081	495	249	249
Travel and subsistence	9 811	10 320	6 547	9 168	10 508	9 521	10 264	5 484	5 503
Training and development	64	495	78	757	290	–	209	105	105
Operating payments	55	69	143	27	70	86	51	26	26
Venues and facilities	448	405	58	613	951	950	7	2	2
Rental and hiring	47	710	81	187	22	24	–	–	–
Interest and rent on land	9	–	–	–	–	–	–	–	–
Interest	9	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 126	3 638	12 622	5 653	7 121	7 134	7 741	4 470	4 470
Provinces and municipalities	–	–	620	670	670	670	600	600	600
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	620	670	670	670	600	600	600
Municipalities	–	–	620	670	670	670	600	600	600
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3 627	3 145	5 514	4 368	5 413	5 413	6 441	3 220	3 220
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	458	366	6 438	615	435	435	600	600	600
Households	41	127	50	–	603	616	100	50	50
Social benefits	–	–	50	–	603	616	–	–	–
Other transfers to households	41	127	–	–	–	–	100	50	50
Payments for capital assets	17 517	7 519	4 545	958	735	673	2 329	2 584	2 439
Buildings and other fixed structures	16 803	6 669	3 368	–	–	–	1 545	1 803	1 602
Buildings	16 803	6 669	3 286	–	–	–	1 545	1 803	1 602
Other fixed structures	–	–	82	–	–	–	–	–	–
Machinery and equipment	714	850	1 177	958	735	673	784	781	837
Transport equipment	–	823	869	840	617	499	705	723	777
Other machinery and equipment	714	27	308	118	118	174	79	58	60
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	133	–	–	–	–	–	–	–
Total economic classification	56 690	51 763	54 473	53 866	51 989	51 989	53 330	38 051	39 836

Table B.3.4a: Conditional grant payments and estimates by economic classification: Mass Participation and Sport Development Grant (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	30,167	28,200	23,795	29,269	26,340	26,231	24,842	13,170	13,759
Compensation of employees	8,865	4,037	4,988	6,524	4,295	4,842	2,121	2,299	2,490
Salaries and wages	8,865	4,037	4,988	6,524	4,295	4,842	2,121	2,299	2,490
Social contributions						1,032			
Goods and services	21,302	24,163	18,807	22,745	22,045	21,389	22,721	10,871	11,269
of which									
Inventory	20,302	1,854	18,807		26	26	4,680	440	440
Travel and Subsistence	1,000	9,526		7,817	9,310	8,662	9,070	4,256	4,568
Other Goods and Services		12,783		14,928	12,709	12,701	8,971	6,175	6,261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	229	3,102	5,514	4,368	5,068	5,081	6,441	3,220	3,220
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	2,673	5,514	4,368	5,068	5,068	6,441	3,220	3,220
Academy of Sport		2,673	5,514	4,368	5,068	5,068	6,441	3,220	3,220
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	229	429					-	-	-
Households	-	-	-	-	-	13	-	-	-
Social benefits						13			
Other transfers to households									
Payments for capital assets	211	842	251	-	-	96	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	211	842	251	-	-	96	-	-	-
Transport equipment									
Other machinery and equipment	211	842	251			96			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	30,607	32,144	29,560	33,637	31,408	31,408	31,283	16,390	16,979

Table B.3.4b: Conditional grant payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces (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	2016/17	2017/18	2018/19	2019/20
Current payments	509	2,128	2,789	2,200	2,200	3,198	2,341	-	-
Compensation of employees	509	2,128	2,789	2,200	2,200	3,170	2,341	-	-
Salaries and wages	509	2,128	2,789	2,200	2,200	3,170	2,341	-	-
Social contributions									
Goods and services	-	-	-	-	-	28	-	-	-
of which									
Inventory									
Travel and Subsistence						28			
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	509	2,128	2,789	2,200	2,200	3,198	2,341	-	-

Table B.5: Sport, Arts And Culture - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							2017/18	Forward estimates MTEF 2018/19 MTEF 2019/20	
R thousands															
1. New infrastructure assets															
1	Churchill Community Library	Practical Completion	Joe Morolong	Construction of new Library	12/01/2011	30/03/2017	Conditional Grant	Library and Archives Services	-	10,938	6,369	-	-	-	
2	Noupoort Community Library	Complete	Umsobomvu	Construction of new Library	01/04/2014	30/06/2016	Conditional Grant	Library and Archives Services	-	4,400	3,819	-	-	-	
3	Louisvaleweg Community Library	complete	Khara Hais	Construction of new library	04/01/2013	15/07/2016	Conditional Grant	Library and Archives Services	-	3,223	2,446	-	-	-	
4	Logaganeng Community Library	Construction	Joe Morolong	Construction of new library	04/01/2013	31/07/2016	Conditional Grant	Library and Archives Services	-	2,681	1,930	-	-	-	
5	Cassel Community Library	Complete	Joe Morolong	Construction of new library	04/01/2013	29/09/2015	Conditional Grant	Library and Archives Services	-	3,140	2,767	-	-	-	
6	Olifantshoek Community Library	Complete	Gamagara	Construction of new library	01/04/2014	26/10/2015	Conditional Grant	Library and Archives Services	-	4,903	4,471	-	-	-	
7	Norvalspont Community Library	Complete	Umsobomvu	Construction of new library	04/01/2013	31/07/2016	Conditional Grant	Library and Archives Services	-	3,600	3,021	-	-	-	
8	Community Library - Ritchie	Construction	Sol Plaatje	Construction of new Library	01/04/2014	31/12/2016	Conditional Grant	Library and Archives Services	-	4,350	1,199	-	-	-	
9	Community Library - Warrenton	Construction	Magareng	Construction of new infrastructure	01/04/2014	31/03/2018	Conditional Grant	Library and Archives Services	-	2,404	706	2,100	-	-	
10	Community Library - Homevale	Complete	Sol Plaatje	Construction of new infrastructure	01/04/2014	27/05/2016	Conditional Grant	Library and Archives Services	-	2,860	2,479	-	-	-	
11	Community Library - Danielskuil	Complete	Kgalelopele	Construction of new Library	01/04/2014	08/10/2015	Conditional Grant	Library and Archives Services	-	5,103	4,621	-	-	-	
12	Community Library - Uppington	Design	Khara Hais	Construction of new Library	01/04/2016	31/09/2018	Conditional Grant	Library and Archives Services	-	29,750	-	18,000	-	-	
13	Community Library - Kuruman	Design	Ga Segonyana	Construction of new Library	01/04/2016	31/03/2018	Conditional Grant	Library and Archives Services	-	21,000	1,225	7,000	14,000	-	
14	Community Library - Kamassies	Construction	Kammiesberg	Construction of new Library	17/03/2015	31/03/2017	Conditional Grant	Library and Archives Services	-	3,471	562	-	-	-	
15	Community Library - Askham	Construction	Mier	Construction of new Library	17/03/2015	31/03/2017	Conditional Grant	Library and Archives Services	-	3,390	423	-	-	-	
16	Community Library - Carolusberg	Identification	Nama Khoi	Construction of new Library	17/03/2016	31/03/2017	Conditional Grant	Library and Archives Services	-	3,248	376	-	-	-	
17	Community Library - Tsineng	Identification	Joe Morolong	Construction of new Library	17/03/2016	31/03/2017	Conditional Grant	Library and Archives Services	-	3,259	415	-	-	-	
18	Community Library - Petrusville	Construction	Renosterberg	Construction new	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	-	5,890	776	-	-	-	
19	Community Library Greenpoint	consultation	Sol Plaatje	Construction new	01/04/2017	31/03/2018	Conditional Grant	Library and Archives Services	-	6,800	-	300	6,500	-	
20	Community Library Niekerkshoop	consultation	siyathamba	Construction new	01/04/2018	31/04/2019	Conditional Grant	Library and Archives Services	-	6,800	-	300	6,500	-	
21	Library Upgrade Phillipstown	consultation	Renosterberg	Construction new	01/04/2018	31/04/2019	Conditional Grant	Library and Archives Services	-	1,200	-	1,200	-	-	
22	Dual Purpose Libraries	Identification	Nama Khoi	Construction new	01/04/2018	31/04/2020	Conditional Grant	Library and Archives Services	-	633	-	633	-	-	
23	Dual Purpose Library	Identification	Joe Morolong	Construction new	01/04/2018	31/04/2020	Conditional Grant	Library and Archives Services	-	633	-	633	-	-	
24	Dual PurposeLibrary	Identification	Joe Morolong	Construction new	01/04/2019	31/03/2020	Conditional Grant	Library and Archives Services	-	633	-	634	-	-	
25	Maintenance of facilities	Identification	Not Identified	Maintenance and Repairs	01/04/2019	31/03/2020	Conditional Grant	Library and Archives Services	-	-	-	3,820	-	-	

26	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
27	Dual Purpose Libraries	consultation	Khara Hais	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
28	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
29	Dual Purpose Libraries	consultation	Renosterberg	Construction new	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	700	-	-	700	-
30	Community Library	consultation	Tsantsabane	Construction new	01/04/2017	31/03/2019	Conditional Gran	Library and Archives Services	-	7,850	-	-	350	9,500
31	Community Library	consultation	Sol Plaatje	Construction new	01/04/2017	31/03/2019	Conditional Gran	Library and Archives Services	-	7,850	-	-	350	9,500
32	Dual Purpose Libraries	consultation	Kheis	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
33	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
34	Dual Purpose Libraries	consultation	Joe Morolong	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
35	Dual Purpose Libraries	consultation	Nama Khoi	Construction new	01/04/2018	01/03/2019	Conditional Gran	Library and Archives Services	-	800	-	-	-	800
36	Community Library	consultation	Nama Khoi	Construction new	01/04/2018	01/03/2020	Conditional Gran	Library and Archives Services	-	8,900	-	-	-	400
37	Community Library	consultation	Umsobomvu	Construction new	01/04/2018	01/03/2020	Conditional Gran	Library and Archives Services	-	8,900	-	-	-	400
Total New infrastructure assets									-	173,809	37,605	34,620	30,500	23,000
2. Upgrades and additions														
1	Provincial Archives Repository	Identification	Sol Plaatje	Upgrades and additions	01/04/2016	31/03/2017	Equitable Share	Library and Archives Services	-	160	-	-	-	-
2	Mervyn Erlank Sport Presinct Phase 2	Refurbishment	Sol Plaatje	Upgrades and additions	01/04/2016	31/03/2020	Equitable Share	Sport and Recreation	-	10,900	-	1,545	1,803	1,602
Total Upgrades and additions									-	11,060	-	1,545	1,803	1,602
3. Refurbishment and rehabilitation														
1	Maintenance of facilities	consultation		0 Refurbishment and rehabilitation	01/04/2017	31/03/2018	Conditional Gran	Library and Archives Services	-	5,000	-	-	5,851	-
2	Maintenance of facilities	consultation		0 Refurbishment and rehabilitation	01/04/2017	31/04/2017	Conditional Gran	Library and Archives Services	-	8,000	-	-	-	8,262
Total Refurbishment and rehabilitation									-	13,000	-	-	5,851	8,262
4. Maintenance and repairs														
1	Mayibuye Centre	maintenance and repairs	Sol Plaatje	Maintenance and Repairs	01/04/2017	31/03/2018	Equitable Share	cultural affairs	-	500	-	500	-	-
2	Pixley Kaseme District	maintenance and repairs	Emthanjeni	Maintenance and Repairs	01/04/2017	31/10/2017	Equitable Share	Coperate Service	-	150	-	150	-	-
3	Namakwa District office	maintenance and repairs	Nama Khoi	Maintenance and Repairs	01/04/2017	31/10/2017	Equitable Share	Coperate Service	-	150	-	150	-	-
Total Maintenance and repairs									-	800	-	800	-	-
Total Sport, Arts And Culture Infrastructure									-	198,669	37,605	36,965	38,154	32,864

Table B.8: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	17 663	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334
Joe Morolong	590	969	1 505	1 763	1 763	1 763	1 638	1 638	1 408
Ga-Segonyana	940	1 228	1 943	2 208	2 208	2 208	1 821	1 821	1 566
Gammagara	495	990	1 538	2 099	2 099	2 099	1 203	1 203	1 035
Richlitsveld	693	796	1 208	1 564	1 564	1 564	1 111	1 111	955
Nama Khoi	1 133	1 170	1 685	1 932	1 932	1 932	850	850	731
Kamiesberg	462	653	965	1 317	1 317	1 317	791	791	680
Hantam	559	934	1 413	1 702	1 702	1 702	1 237	1 237	1 064
Karoo Hoogland	901	1 093	1 713	2 076	2 076	2 076	1 667	1 667	1 434
Khai-Ma	554	747	1 035	1 480	1 480	1 480	867	867	746
Ubuntu	766	854	1 307	1 664	1 664	1 664	860	860	740
Umsobomvu	708	991	1 542	1 900	1 900	1 900	1 679	1 679	1 444
Emthanjeni	679	760	1 142	1 497	1 497	1 497	881	881	758
Kareeberg	773	855	1 309	1 667	1 667	1 667	1 312	1 312	1 128
Renosterberg	-	719	1 077	1 431	1 431	1 431	648	648	557
Thembelihle	603	782	1 184	1 540	1 540	1 540	602	602	518
Siyathemba	953	891	1 370	1 728	1 728	1 728	1 290	1 290	1 109
Siyancuma	630	826	1 259	1 516	1 516	1 516	840	840	722
!Kail' Garib	630	882	1 354	1 612	1 612	1 612	989	989	851
!!Khara Hais	931	1 320	2 099	2 468	2 468	2 468	3 030	3 030	2 606
!Kheis	332	580	841	1 092	1 092	1 092	907	907	780
Tsantsabane	622	1 085	1 700	2 063	2 063	2 063	1 353	1 353	1 164
Kgatelopele	457	575	833	1 183	1 183	1 183	723	723	622
Sol Plaatje	1 784	4 564	17 232	8 703	8 703	8 703	7 600	9 413	8 179
Dikgatlong	-	784	-	-	-	-	790	790	679
Magareng	481	679	1 099	1 262	1 262	1 262	1 092	1 092	939
Phokwane	987	974	1 511	1 771	1 771	1 771	1 069	1 069	919
Category C	67	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	67	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	17 730	27 190	50 550	50 273	50 273	50 273	36 850	38 663	33 334

Provincial Treasury

To be appropriated by Vote in 2017/18	R299 179 000
Responsible MEC	MEC for Finance, Economic Development and Tourism
Administrating Department	Provincial Treasury
Accounting Officer	Head of Department : Provincial Treasury

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act and the Municipalities Finance Management Act, and amongst others, entail the following:

- The preparation of the provincial annual and adjustment budgets;
- Exercising control over the implementation of the provincial departmental budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments or public entities to enhance effective and efficient financial management;
- Issuing provincial treasury instructions; and
- Preparing consolidated financial statements for the province.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and support economic development.

Acts and Regulations Administered by the Department

- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Northern Cape Provincial Tender Board Act 2, 1994
- Preferential Procurement Policy Framework Act 5, 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Employment Equity Act 55 of 1998
- Public Service Regulations
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Constitution of the Republic of South Africa Act 108 of 1996
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The core mandate of Provincial Treasury is directly linked to two of the 14 outcomes, namely:

Outcome 9 - A responsive, accountable, effective and efficient local government system; to this effect, Provincial Treasury plays a pivotal role in supporting municipalities towards Operation Clean Audit.

The department has continued in supporting and guiding municipalities on financial management aspects. The memorandum of understanding signed with Department of Co-operative Governance, Human Settlement and Traditional Affairs, has resulted in the department being responsible with exercising oversight and supporting municipalities on all financial management areas as contained in the Municipal Financial Management Act (MFMA). The approved municipal support strategy will also ensure that multi-disciplinary support is provided to the municipalities. The sound implementation and maintenance of the recommended strategies and systems should result in the improvement of audit outcomes.

Outcome 12 – An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

As a custodian of the provinces financial resources the department will continue to exercise fiscal discipline, monitor the utilisation of resources and advise to ensure that government's investment and expenditure is more productive and effective in the delivery of services to the communities.

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

The following were the key achievements on the priorities set by the department at the end of the third quarter:

- The province has fully implemented the central supplier database and continuous support is provided to suppliers in regarding registration, thus exposing them to public procurement opportunities. Two roadshows have been conducted in all districts and over 3000 suppliers were assisted with registration and updating their details.

- The hands-on support provided to Dikgatlong and Renosterberg Municipalities has significantly assisted in improving the audit outcomes of the municipalities. The number of qualification areas has significantly reduced. Dikgatlong Municipality has subsequently improved its audit opinion from disclaimer to qualified.
- The new provincial banker contract has been successfully awarded.
- Various training sessions were held on the new supply chain management processes; i.e. new travel and accommodation framework, procurement guidelines and tender processes.
- The expansion of internal audit services to public entities has commenced and services are currently being offered in this regard.

3. Outlook for the 2017/18 financial year

The focus of the department in the 2017/18 financial year will be to continue to implement the set priorities, namely:

- Acceleration of the Municipal Support Strategy, i.e the hands-on support provided to the two current municipalities will be rolled out to six other municipalities. Holistically, implement the strategies outlined in the approved strategy;
- Strengthening of the audit committee and internal audit shared services in the district municipalities. This will enable district municipalities to effectively assist their local municipalities with regards to internal controls and governance issues;
- Assisting municipalities in improving revenue management and collection, by implementation of various strategies;
- Continue to support municipalities in the implementation of Municipal Standard Chart of Accounts (MSCOA);
- Continue to monitor and support departments on non-compliance matters; and
- Professionalisation of supply chain management processes within departments and municipalities.

4. Reprioritisation

Minor shifts and reprioritisation were done within programmes to cater for the core items of the department as there are no slow spending programmes.

5. Procurement

There are various reforms implemented nationally, thus the department will align its processes and procedures to ensure compliance with the reforms. In the current year the department has embarked on processes to ensure that procurement is efficient, effective and supports service delivery.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1: Summary of receipts

R thousand	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	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085

The source of funding for Provincial Treasury is derived only from the equitable share

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts and collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	96	114	163	128	128	128	135	143	151
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	37 975	36 777	46 341	733	733	30 996	777	822	868
Sales of capital assets	2	–	154	80	80	80	85	91	96
Transactions in financial assets and liabilities	97	–	410	11	11	11	12	13	13
Total departmental receipts	38 170	36 891	47 068	951	951	31 214	1 009	1 069	1 128

Provincial Treasury as an oversight department and revenue collected is primarily generated from interest on the provincial consolidated bank account, parking fees, service commission and sale of capital assets.

The overall budget annual growth over the 2017 MTEF is based on inflation projections, i.e. 6.1 per cent in 2017/18 and 5.9 per cent for 2018/19 and 5.8 percent in 2019/20.

6.3 Donor Funding

The department does not receive donations.

7. Payment summary

7.1 Key assumptions

Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent for the 2019/20 financial year. Included in the compensation budget is 1.5 per cent for pay progression on the departmental wage bill for the same period.

The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2016 Medium Term Budget Policy statement of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.

7.2 Programme summary:

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3: Summary of payments and estimates by programme: 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	69 785	70 523	81 851	82 134	89 571	89 571	95 462	100 599	106 755
2. Sustainable Resource	30 766	33 727	36 839	44 263	59 064	59 064	63 570	51 568	54 458
3. Assets And Liabilities Management	44 393	47 127	51 720	42 097	70 578	70 578	75 816	47 634	50 298
4. Financial Governance	20 373	19 693	20 994	23 088	29 954	29 954	29 012	27 492	29 035
5. Provincial Internal Audit	14 972	22 029	27 162	30 452	32 681	32 681	35 319	37 439	39 539
Total payments and estimates	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085

The above table reflects an increase of 6.1 per cent in 2017/18 from the 2016/17 adjusted appropriation. Over the MTEF, the allocation decrease by 11.5 per cent in 2018/19 due to once-off funding for identified projects. In the 2019/20 financial year there is an increase of 5.8 per cent.

7.3 Summary of economic classification

Table 2.4 provides a summary of payments and estimates by economic classification.

Table 2.4: 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	172 516	186 430	206 364	218 823	241 800	241 728	273 761	261 575	276 765
Compensation of employees	113 216	129 156	147 582	172 684	171 674	168 946	199 889	203 147	215 017
Goods and services	59 266	57 262	58 775	46 123	70 060	72 716	70 403	58 410	61 729
Interest and rent on land	34	12	7	16	66	66	3 469	18	19
Transfers and subsidies to:	216	819	6 022	288	33 052	33 124	21 019	259	259
Provinces and municipalities	–	111	4 709	–	32 659	32 659	20 760	–	–
Departmental agencies and accounts	8	8	8	22	22	22	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	10	57	–	56	74	74	50	50	50
Households	198	643	1 305	210	297	369	200	200	200
Payments for capital assets	7 460	5 615	6 176	2 923	6 996	6 996	4 400	2 897	3 061
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 701	5 364	5 787	2 794	6 796	6 796	4 263	2 754	2 910
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	2 759	251	389	129	200	200	137	143	151
Payments for financial assets	97	235	4	–	–	–	–	–	–
Total economic classification	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085

The department is a human resources driven, thus compensation of employees constitutes 67 per cent of the department's total budget allocation. The increase of 16 per cent from the adjusted appropriation in compensation of employees is as a result of ICS and additional appointments that will be filled in respect of identified projects.

The goods and service budget for 2017/18 has increased only by 0.5 per cent from the adjusted appropriation. The table also shows that the budget decreases by 17 per cent in 2018/19 financial year due to once-off funding in 2017/18 financial year and an increase by 5.6 per cent in 2019/20.

The transfers and subsidies budget for 2017/18 decreased by 36 per cent due to once-off funding provided to municipalities. These will not be continued over the 2018/19 and 2019/20 financial year.

The budget of 2017/18 for machinery and equipment indicates a decrease of 37 per cent from the adjusted appropriation due to funding of identified projects during the 2016/17 financial year.

7.4 Infrastructure payments

Not applicable

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to Public Entities

Not applicable

7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Non Profit Institutions	12	50	50	50	50	50	53	56	59
Household: Social Benefits	6	100	100	105	105	105	110	117	123
Household: Other Transfers to households	108	100	100	105	105	105	110	117	123
Universities and Technikons	–	–	–	–	–	–	–	–	–
Departmental Agencies	85	384	406	431	431	431	453	479	506
Total departmental transfers	211	634	656	691	691	691	726	768	811

Transfer payments include payments for corporate social investment projects funded from the discretionary fund and special programmes under Administration.

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

7.6.3 Transfers to local government

Table 2.8: Summary of departmental transfers to local government by category: 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	–	–	–	–	23 196	5 958	20 760	–	–
Category C	–	–	–	–	4 464	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	–	–	–	27 660	5 958	20 760	–	–

Transfers to municipalities are made in terms of the business plans and memorandum of agreements signed with the municipalities for the improvement of financial management and audit outcomes.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

9.1. Description and objective

Programme 1: Administration

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and corporate services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	8 537	9 891	9 485	11 292	12 392	11 881	11 939	12 519	13 221
2. Management Services	5 173	3 284	2 264	4 767	3 667	2 967	5 041	5 341	5 639
3. Corporate Services	17 442	17 131	22 187	25 066	25 265	24 665	28 813	29 481	31 133
4. Financial Management	16 347	19 252	21 487	22 514	22 514	22 514	23 884	25 948	27 923
5. Security And Records Management	22 286	20 965	26 428	18 495	25 733	27 544	25 785	27 309	28 839
Total payments and estimates	69 785	70 523	81 851	82 134	89 571	89 571	95 462	100 599	106 755

The table shows an increase of 6.5 per cent in 2017/18 from the adjusted appropriation. Over the MTEF, the allocation increase by 5.4 per cent in 2018/19 and 6.1 per cent in 2019/20.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1: 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	68 640	67 553	78 080	80 526	86 594	86 539	93 520	99 016	105 099
Compensation of employees	36 621	39 812	43 001	51 893	49 543	48 493	56 949	61 026	64 935
Goods and services	32 019	27 741	35 079	28 633	37 051	38 046	36 571	37 990	40 164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	138	626	956	288	358	413	259	259	259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	8	22	22	22	9	9	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10	57	-	56	74	74	50	50	50
Households	120	561	948	210	262	317	200	200	200
Payments for capital assets	991	2 325	2 811	1 320	2 619	2 619	1 684	1 324	1 397
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	991	2 325	2 811	1 191	2 443	2 443	1 547	1 181	1 246
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	129	176	176	137	143	151
Payments for financial assets	16	19	4	-	-	-	-	-	-
Total economic classification	69 785	70 523	81 851	82 134	89 571	89 571	95 462	100 599	106 755

The above table shows an increase of 14.9 per cent in 2017/18 from the adjusted appropriation due to reprioritisation during adjustment estimates. Over the MTEF, the allocation increase by 7.1 per cent in 2018/19 and 6.4 per cent in 2019/20. The budget for compensation of employees is stable over the 2017 MTEF.

Goods and services decrease by 0.1 per cent in 2017/18 from the adjusted appropriation. The table above also shows an increase of 3.9 per cent from 2017/18 to 2018/19 and 5.7 per cent from 2018/19 to 2019/20 financial year. The low growth is due to once - off funding in 2016/17.

9.2 Service delivery measures

There are no service delivery measures for this programme

Programme 2 - Sustainable Resource Management

Programme description and objective

The aim of Sustainable Resources Management is to provide professional advice and support the Head of Department on provincial Fiscal Policy, Municipal Finance developments, and management of the annual provincial budget process, and to manage the provincial government's fiscal resources effectively.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Programme Support	1 649	1 894	2 103	1 836	1 986	2 214	1 980	2 099	2 216
2. Economic Analysis	4 706	4 686	4 803	5 565	5 765	5 765	6 273	6 649	7 023
3. Fiscal Policy	4 365	5 128	4 889	6 054	10 854	10 959	11 099	8 050	8 501
4. Budget Management	7 817	7 618	8 111	9 717	11 802	11 697	21 731	10 927	11 540
5. Municipal Finance	12 229	14 401	16 933	21 091	28 657	28 429	22 487	23 842	25 178
Total payments and estimates	30 766	33 727	36 839	44 263	59 064	59 064	63 570	51 568	54 458

The table shows an increase of 7.6 per cent in 2017/18 from the adjusted appropriation, 18.8 per cent decrease from 2017/18 to 2018/19 due to once-off funding in the 2017/18 financial year and a further increase of 5.6 per cent from 2018/19 to 2019/20 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2: 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	2016/17			2017/18	2018/19	2019/20
Current payments	30 349	33 049	35 878	43 724	52 709	53 249	62 870	50 972	53 828
Compensation of employees	26 690	29 977	32 847	39 550	40 115	40 115	48 521	46 359	48 956
Goods and services	3 659	3 072	3 031	4 174	12 594	13 134	14 349	4 613	4 872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43	111	10	-	5 000	5 000	-	-	-
Provinces and municipalities	-	111	-	-	5 000	5 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	10	-	-	-	-	-	-
Payments for capital assets	312	489	951	539	1 355	815	700	596	630
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	473	951	539	1 355	815	700	596	630
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	-	-	-	-	-	-	-
Payments for financial assets	62	78	-	-	-	-	-	-	-
Total economic classification	30 766	33 727	36 839	44 263	59 064	59 064	63 570	51 568	54 458

The above table shows an increase of 20.9 per cent from the adjusted appropriation to 2017/18, due to the implementation of special projects at the Department of Health and municipalities. The table also shows a decrease of 4 per cent from 2017/18 to 2018/19 due to once off funding in 2017/18 financial year. In 2019/20 there is an increase of 5.6 per cent from 2018/19.

Goods and services increase by 13.9 per cent in 2017/18 from the adjusted appropriation due to funding allocated for the intervention at the Department of Health and municipalities. The table above also shows a decrease of 67.8 per cent from 2017/18 to 2018/19 due to once-off funding in 2017/18. In 2019/20 there is an increase of 5.6 per cent from the 2018/19 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Economic Analysis			
Number of Provincial policy briefs published	4	4	4
2.2 Fiscal Policy			
Number of consolidated revenue performance reports produced	8	8	8
Number of consolidated municipal cash flow performance reports	4	4	4
Number of progress reports on the Municipal support strategy: Revenue Management	2	2	2
2.4 Budget Management			
Number of budgets tabled.	2	2	2
Provincial In Year Monitoring reports	14	14	14
Quarterly consolidated performance assessment report	4	4	4
2.5 Municipal Finance			
Number of consolidated assessment reports on municipal budgets	3	3	3
Number of consolidated IYM reports compiled	12	12	12
Number of quarterly consolidated municipal performance reports produced	4	4	4
Number of gazettes produced on quarterly outcomes of municipal performance	4	4	4
Number of progress reports on the implementation of MFMA	4	4	4
Number of progress reports on the Municipal support strategy	2	2	2
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Economic Analysis			
Number of MTBPS	1	1	1
Macro-economic Overview for the EPRE	1	1	1
2.2 Fiscal Policy			
Number of consolidated Provincial own revenue budget reports	1	1	1
Number of assessments reports on implementation of revenue enhancement strategies produced.	1	1	1
Number of support intervention implemented to address revenue generation and collection gaps identified during the FMCMM assessment	2	2	2
2.4 Municipal Finance			
Number of gazettes produced on the transfers to municipalities	1	1	1
Number of mid-year budget and performance engagement conducted	5	5	5
Number of support intervention implemented to address rmunicipal budget gaps identified during the FMCMM assessment	2	2	2

Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical, Financial Assets, PPPs and Liabilities.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Assets and Liabilities 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. Programme Support	1 445	1 341	1 490	1 845	1 645	1 645	1 951	2 070	2 184
2. Asset Management	6 160	5 303	18 140	9 526	38 971	38 971	37 693	10 722	11 323
3. Support And Interlinked Financial Systems	29 652	31 042	22 144	18 780	18 804	18 804	19 929	21 117	22 299
4. Public Private Partnership	4 441	6 061	6 023	6 106	6 556	6 556	6 590	7 079	7 475
5. Banking And Cashflow Management	2 695	3 380	3 923	5 840	4 602	4 602	9 653	6 645	7 017
Total payments and estimates	44 393	47 127	51 720	42 097	70 578	70 578	75 816	47 634	50 298

The table shows an increase of 7 per cent in 2017/18 from the adjusted appropriation, 37 per cent decrease from 2017/18 to 2018/19 due to once-off funding towards municipal support strategy. In the 2019/20 there is an increase of 5.6 per cent from 2018/19 financial year.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3: Summary of provincial payments and estimates by economic classification: Assets and Liabilities 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	39 150	45 825	45 068	41 508	45 420	45 403	53 588	47 101	49 736
Compensation of employees	25 080	27 598	31 370	34 877	34 264	34 342	39 732	40 305	42 561
Goods and services	14 036	18 215	13 691	6 615	11 090	10 995	10 387	6 778	7 156
Interest and rent on land	34	12	7	16	66	66	3 469	18	19
Transfers and subsidies to:	5	33	5 043	-	23 230	23 247	20 760	-	-
Provinces and municipalities	-	-	4 709	-	23 195	23 195	20 760	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5	33	334	-	35	52	-	-	-
Payments for capital assets	5 238	1 218	1 609	589	1 928	1 928	1 468	532	562
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 511	983	1 239	589	1 904	1 904	1 468	532	562
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 727	235	370	-	24	24	-	-	-
Payments for financial assets	-	51	-	-	-	-	-	-	-
Total economic classification	44 393	47 127	51 720	42 097	70 578	70 578	75 816	47 634	50 298

The above table shows that compensation of employees increases with 15.9 per cent in 2017/18 from the adjusted appropriation as a result of reprioritisation in 2016/17 and funding of once-off projects in 2017/18. It also shows an increase of 1 per cent from 2017/18 to 2018/19 and with another 5.5 per cent from 2018/19 to 2019/20.

Goods and services decrease by 6 per cent in 2017/18 from the adjusted appropriation due to funding allocated towards the municipal support strategy in 2016/17. The table above also shows a decrease of 34 per cent from 2017/18 to 2018/19 due to once-off funding towards the same project in 2017/18. In 2019/20 there is an increase 5.5 per cent from 2018/19 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Asset and Liabilities Management			
3.1 Asset Management			
Support provided to roll out the implementation of the National Central Database in the province through roadshows	2	2	2
Price Index Reports published	4	4	4
Number of progress reports on the Municipal support strategy: Supply Chain Management and Asset Management	2	2	2
3.2 Support and Interlinked Financial Systems			
Management and provision of Technical and functional support calls, resolved after being logged and the escalation of national calls to LOGIK where required	100%	100%	100%
Capacity building in Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	58 session	58 session	58 session
Reports to enhance monitoring compliance and enforcement of prescribed legislation, policies, and mechanisms such as MPAT and FMCMM	12	12	12
Assessment reports on Optimal Utilisation of LOGIS	52	52	52
Provide support and monitor the biometric headcount system to ensure PERSAL integrity	100%	100%	100%
BAS System Controller services provided on behalf of Provincial Departments	52 reports	52 reports	52 reports
3.4 Immovable Assets Management (PPP)			
Evaluation conducted on performance and infrastructure plans of provincial and local government infrastructure stakeholders.	19 Assessment	19 Assessment	19 Assessment
Facilitate Capacity Building in accordance with the approved provincial IDMS in support of the institutionalisation of Communities of Practice	2 workshop conducted	2 workshop conducted	2 workshop conducted
Conduct assessments to determine maturity levels of Municipalities and Departments to Manage immovable Assets and identify remedial steps	68 Reports	68 Reports	68 Reports
Financial analysis and Monitoring of capital expenditure trends and investment impact on provincial immovable asset management to improve budget allocation.	4 reports	4 reports	4 reports
3.5 Banking and Cashflow Management			
Number of Bank Reconciliation for Exchequer Account	12	12	12
Number of cash flow reports produced.	6	6	6
Banking services evaluation reports	2	2	2
Review and maintain Investment Policy	4	4	4
ANNUAL OUTPUTS			
Programme 3: Asset and Liabilities Management			
3.1 Asset Management			
Capacity building initiatives within departments and municipalities to enhance compliance and effectiveness of supply chain management	1 accredited course	1 accredited course	1 accredited course
Number of support intervention implemented to address SCM and Asset Management gaps identified during the FMCMM assessment	2	2	2
3.5 Banking and Cashflow Management			
Audited annual Provincial Revenue financial statements	1	1	1
Review and maintain cash management framework	1	1	1

Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4: Summary of payments and estimates by sub-programme: Financial Governance

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. Programme Support	1 729	1 467	1 609	1 894	1 644	1 644	1 883	2 098	2 218
2. Accounting Services	8 752	7 436	8 358	8 769	10 511	10 511	12 309	9 813	10 365
3. Norms And Standards	5 077	5 963	5 759	6 335	7 245	7 245	8 389	8 765	9 256
4. Risk Management	4 815	4 827	5 268	6 090	10 554	10 554	6 431	6 816	7 196
Total payments and estimates	20 373	19 693	20 994	23 088	29 954	29 954	29 012	27 492	29 035

The table shows a decrease of 3 per cent in 2017/18 from the adjusted appropriation due to the funding allocated towards the Municipal Standard Chart of Accounts (MSCOA) project in 2016/17. There is a 5 per cent decrease from 2017/18 to 2018/19 due to the fact that the MSCOA project will be completed in the 2017/18 financial year. In 2019/20 there is an increase of 5.6 per cent from 2018/19.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4: Summary of provincial payments and estimates by economic classification: Financial Governance

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	20 052	19 013	20 397	22 812	25 085	24 885	28 696	27 268	28 798
Compensation of employees	13 391	15 299	16 210	19 145	19 419	18 863	24 603	23 327	24 635
Goods and services	6 661	3 714	4 187	3 667	5 666	6 022	4 093	3 942	4 163
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	6	6	–	4 464	4 464	–	–	–
Provinces and municipalities	–	–	–	–	4 464	4 464	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	6	6	–	–	–	–	–	–
Payments for capital assets	302	587	591	276	405	605	316	224	237
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	302	587	591	276	405	605	316	224	237
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	19	87	–	–	–	–	–	–	–
Total economic classification	20 373	19 693	20 994	23 088	29 954	29 954	29 012	27 492	29 035

The above table shows that compensation of employees increase by 26.6 per cent in 2017/18 from the adjusted appropriation due the implementation of the MSCOA project, furthermore there is a 5 per cent decrease from 2017/18 to 2018/19 as a result of once-off allocation in 2017/18. In 2019/20 there is an increase of 5.6 per cent from 2018/19 financial year.

Goods and services decrease by 27 per cent in 2017/18 from the adjusted appropriation due to funding allocated towards the MSCOA projects in 2016/17. The table above also shows a decrease of 3 per cent from 2017/18 to 2018/19 due to once-off funding towards the same project in 2017/18. In 2019/20 there is an increase of 5.6 per cent from 2018/19 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Financial Governance			
4.1 Accounting Services			
Number of consolidated reports on compliance certificates received from departments	2	2	2
Number of consolidated compliance reports on monitoring tools received from municipalities	2	2	2
Number of capacity building programmes implemented	2 Workshops 4 CFO Forums	2 Workshops 4 CFO Forums	2 Workshops 4 CFO Forums
Number of assessment reports on audit action plans received	2	2	2
Number of municipalities supported and monitored on implementation of MSCOA	30	30	0
4.2 Norms and Standards			
Number of compliance reports compiled on institutional arrangements, accountability and transparency to improve alignment with norms and standards.	4	4	4
Number of capacity building programmes implemented	4	4	4
Consolidated reports on FMCMM assessments facilitated as per project plan	2	2	2
4.3 Risk Management			
Risk Management status of the province reported to relevant stakeholders.	4 RM reports 2 risk registers	4 RM reports 2 risk registers	4 RM reports 2 risk registers
Number of capacity building programmes implemented within the Province	4 RM forums 2 provincial RMC workshop	4 RM forums 2 provincial RMC workshop	4 RM forums 2 provincial RMC workshop
Number of support intervention implemented to address risk management gaps identified during the FMCMM assessment	4	4	4
Number of progress reports on the Municipal support strategy: Risk Management	2	2	2
ANNUAL OUTPUTS			
Programme 4: Financial Governance			
4.1 Accounting Services			
Consolidated annual financial information tabled by 31 October	1	1	1
Number of support intervention implemented to address financial reporting gaps identified during the FMCMM assessment	1	1	1
Number of progress reports on the Municipal support strategy: Financial Reporting	1	1	1
4.2 Norms and Standards			
Consolidated reports on FMCMM assessments facilitated as per project plan	2	2	2
Number of support intervention implemented to address gaps identified during the FMCMM assessment	2	2	2

Programme 5 – Provincial Internal Audit

Programme description and objective

To render an independent, objective assurance and consulting activity designed to add value and improve the NC Provincial Government's operations.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Provincial Internal Audit

R thousand	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	1 826	3 550	4 537	4 977	7 206	7 206	8 609	8 353	8 821
2. Internal Audit (Education)	3 601	4 543	5 670	6 395	6 395	6 395	6 728	7 305	7 715
3. Internal Audit (Health)	4 834	4 746	6 028	6 508	6 508	6 508	6 890	7 437	7 854
4. Internal Audit (Agriculture)	2 099	4 181	5 223	6 261	6 261	6 261	6 522	7 149	7 551
5. Internal Audit(Dpw)	2 612	5 009	5 704	6 311	6 311	6 311	6 570	7 196	7 598
Total payments and estimates	14 972	22 029	27 162	30 452	32 681	32 681	35 319	37 439	39 539

The programme increases by 8 per cent in 2017/18 from the adjusted appropriation as a result of rendering internal audit services to public entities. The table also shows an increase of 6 per cent from 2017/18 to 2018/19 and by 5.6 per cent from 2018/19 to 2019/20 financial year.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of provincial payments and estimates by economic classification: Provincial Internal Audit

R thousand	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	14 325	20 990	26 941	30 253	31 992	31 652	35 087	37 217	39 304
Compensation of employees	11 434	16 470	24 154	27 219	28 333	27 133	30 084	32 130	33 930
Goods and services	2 891	4 520	2 787	3 034	3 659	4 519	5 003	5 087	5 374
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	30	43	7	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	30	43	7	–	–	–	–	–	–
Payments for capital assets	617	996	214	199	689	1 029	232	222	235
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	585	996	195	199	689	1 029	232	222	235
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	32	–	19	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 972	22 029	27 162	30 452	32 681	32 681	35 319	37 439	39 539

Compensation of employees shows an increase of 6 per cent in 2017/18 from the adjusted appropriation, 6.8 per cent increase from 2017/18 to 2018/19 and 5.6 per cent increase from 2018/19 to 2019/20.

Goods and services increases by 36 per cent in 2017/18 from the adjusted appropriation due to extension of services to public entities and training of internal auditors. In 2018/19 there is an increase of 1 per cent from 2017/18 and an increase of 5.6 per cent from 2018/19 to 2019/20.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Provincial Internal Audit			
1.2 Education Cluster			
Number of audit reports issued	66	66	66
Outcome of client satisfaction surveys received	3 out of 5	3 out of 5	3 out of 5
Outcome of audit committee satisfaction survey received	3 out of 5	3 out of 5	3 out of 5
Number of internal quality reviews conducted (1 per quarter)	4	4	4
1.3 Health Cluster			
Number of audit reports issued	50	50	50
Outcome of client satisfaction surveys received	3 out of 5	3 out of 5	3 out of 5
Outcome of audit committee satisfaction survey received	3 out of 5	3 out of 5	3 out of 5
Number of internal quality reviews conducted (1 per quarter)	4	4	4
1.4 Agriculture Cluster			
Number of audit reports issued	58	58	58
Outcome of client satisfaction surveys received	3 out of 5	3 out of 5	3 out of 5
Outcome of audit committee satisfaction survey received	3 out of 5	3 out of 5	3 out of 5
Number of internal quality reviews conducted (1 per quarter)	4	4	4
1.5 Public Works Cluster			
Number of audit reports issued	50	50	50
Outcome of client satisfaction surveys received	3 out of 5	3 out of 5	3 out of 5
Outcome of audit committee satisfaction survey received	3 out of 5	3 out of 5	3 out of 5
Number of internal quality reviews conducted (1 per quarter)	4	4	4
ANNUAL OUTPUTS			
Programme 5: Provincial Internal Audit			
1.1 Programme Support and Audit Committee			
Number of compliance assessment of Audit Committee	1	1	1
1.2 Education Cluster			
Number of risk based plans approved by AC	3	3	3
1.3 Health Cluster			
Number of risk based plans approved by AC	3	3	3
1.4 Agriculture Cluster			
Number of risk based plans approved by AC	3	3	3
1.5 Public Works Cluster			
Number of risk based plans approved by AC	3	3	3

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	41	8 657	49	8 593	57	11 472	51	6	57	12 243	68	14 944	60	15 802	61	16 786	2.3%	11.1%	7.6%
7 – 10	164	50 753	161	61 918	178	70 217	164	23	187	75 479	192	86 475	190	89 163	196	94 358	1.6%	7.7%	44.1%
11 – 12	58	31 112	61	34 898	57	42 993	59	5	64	45 007	63	53 283	66	53 776	66	56 888	1.0%	8.1%	26.5%
13 – 16	23	22 993	24	23 747	27	34 205	25	2	27	35 726	28	44 667	27	43 850	27	46 398	–	9.1%	21.5%
Other	–	–	–	–	11	456	–	–	–	491	–	520	–	556	–	587	–	6.1%	0.3%
Total	286	113 515	295	129 156	330	159 343	299	36	335	168 946	351	199 889	343	203 147	350	215 017	1.5%	8.4%	100.0%
Programme																			
1. Administration	98	36 621	103	39 812	122	43 001	108	4	112	48 494	126	56 949	110	61 026	110	64 934	-0.6%	10.2%	29.7%
2. Sustainable Resource	64	26 690	60	29 977	57	32 847	68	1	69	40 115	68	48 521	71	46 359	74	48 956	2.4%	6.9%	23.1%
3. Assets And Liabilities Management	59	25 080	58	27 598	69	31 370	58	10	68	34 342	70	39 732	71	40 305	75	42 561	3.3%	7.4%	20.0%
4. Financial Governance	31	13 391	27	15 299	27	16 210	31	1	32	18 863	28	24 603	32	23 327	32	24 635	–	9.3%	11.4%
5. Provincial Internal Audit	34	11 434	47	16 470	55	24 154	34	20	54	27 133	59	30 084	59	32 130	59	33 931	3.0%	7.7%	15.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	286	113 216	295	129 156	330	147 582	299	36.0	335	168 946.5	351	199 889.0	343	203 147.0	350	215 017.0	1.5%	8.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	342	–	342	171 674	342	199 889	342	203 147	342	215 322	–	7.8%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	342	–	342	171 674	342	199 889	342	203 147	342	215 322	–	7.8%	100.0%

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

The table shows the personnel numbers and cost per programme including the dispensation.

9.3.2 Training

Table 2.14 provides payments on training by programme.

Table 2.14: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	286	295	330	335	335	335	351	343	350
Number of personnel trained	52	125	229	155	155	155	235	265	280
of which									
Male	14	40	111	65	65	65	115	125	132
Female	38	85	118	90	90	90	120	140	148
Number of training opportunities	11	15	20	20	20	20	30	30	30
of which									
Tertiary	11	15	20	20	20	20	30	30	30
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	31	32	39	19	19	19	25	50	53
Number of interns appointed	15	20	11	10	10	10	32	32	35
Number of learnerships appointed	–	18	29	23	23	23	35	35	37
Number of days spent on training	80	95	150	85	85	120	170	200	211
Payments on training by programme									
1. Administration	540	508	632	535	535	535	650	650	686
2. Sustainable Resource	32	50	53	345	345	345	450	450	475
3. Assets And Liabilities Management	133	25	405	425	425	425	394	394	416
4. Financial Governance	732	649	172	275	275	275	390	390	412
5. Provincial Internal Audit	215	130	218	140	140	140	350	350	370
Total payments on training	1 652	1 362	1 480	1 720	1 720	1 720	2 234	2 234	2 359

9.3.3 Reconciliation of structural changes

No structural changes were done by the department.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 8

Table B.1: Specification of receipts: Provincial Treasury

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	96	114	163	128	128	128	135	143	151
Sale of goods and services produced by department (excluding capital assets)	96	114	163	128	128	128	135	143	151
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	96	114	163	128	128	128	135	143	151
Of which									
Health patient fees	14	15	48	17	17	17	18	19	20
Other (Specify)	58	72	88	81	81	81	86	91	96
Other (Specify)	26	27	27	31	31	31	33	35	37
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	37 975	36 777	46 341	733	733	30 996	777	822	868
Interest	37 975	36 777	46 341	733	733	30 996	777	822	868
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2	-	154	80	80	80	85	91	96
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	2	-	154	80	80	80	85	91	96
Transactions in financial assets and liabilities	97	-	410	11	11	11	12	13	13
Total departmental receipts	38 170	36 891	47 068	951	951	31 214	1 009	1 069	1 128

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	172 516	186 430	206 364	218 823	241 800	241 728	273 761	261 575	276 765
Compensation of employees	113 216	129 156	147 582	172 684	171 674	168 946	199 889	203 147	215 017
Salaries and wages	100 536	112 849	129 069	154 951	153 481	148 353	180 430	182 287	192 496
Social contributions	12 680	16 307	18 513	17 733	18 193	20 593	19 459	20 860	22 521
Goods and services	59 266	57 262	58 775	46 123	70 060	72 716	70 403	58 410	61 729
Administrative fees	574	451	685	377	377	850	373	430	455
Advertising	855	870	1 378	925	925	926	765	1 176	1 242
Minor assets	808	305	863	1 297	1 597	1 496	535	1 290	1 362
Audit cost: External	3 811	3 280	3 061	2 782	2 782	2 678	2 941	2 747	2 901
Bursaries: Employees	89	508	400	287	287	287	300	316	334
Catering: Departmental activities	1 214	859	696	1 349	1 499	1 678	1 670	1 480	1 562
Communication (G&S)	2 478	2 410	2 853	2 861	2 861	3 972	2 461	2 863	3 023
Computer services	1 585	3 250	2 980	1 938	3 018	2 711	2 534	2 653	2 831
Consultants and professional services: Business and advisory services	16 349	18 325	8 323	3 166	11 656	12 403	14 388	4 798	5 066
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	289	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	131	120	124	200	200	200	175	111	117
Contractors	404	40	165	778	778	204	24	930	982
Agency and support / outsourced services	213	3	-	-	-	-	-	-	-
Entertainment	145	14	16	170	170	125	180	201	212
Fleet services (including government motor transport)	445	617	839	798	1 131	1 139	730	941	1 005
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	238	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	160	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	299	436	1 390	811	811	2 376	3 116	916	969
Consumable: Stationery, printing and office supplies	1 840	1 491	1 297	2 026	2 026	1 984	1 888	2 174	2 296
Operating leases	9 458	8 693	11 610	6 646	12 396	12 331	10 206	13 944	14 725
Property payments	3 577	3 492	5 388	3 240	4 228	6 306	4 936	3 599	3 801
Transport provided: Departmental activity	136	-	-	-	-	-	-	-	-
Travel and subsistence	10 228	8 004	10 976	12 444	16 601	14 345	17 143	12 810	13 530
Training and development	1 563	1 758	2 054	1 720	3 059	3 366	2 477	2 456	2 596
Operating payments	1 692	1 856	2 920	1 707	2 707	2 051	2 728	1 898	2 004
Venues and facilities	780	478	757	601	951	1 249	558	678	716
Rental and hiring	105	2	-	-	-	39	-14	-	-
Interest and rent on land	34	12	7	16	66	66	3 469	18	19
Interest	34	12	7	16	66	66	3 469	18	19
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	216	819	6 022	288	33 052	33 124	21 019	259	259
Provinces and municipalities	-	111	4 709	-	32 659	32 659	20 760	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	111	4 709	-	32 659	32 659	20 760	-	-
Municipalities	-	111	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	4 709	-	32 659	32 659	20 760	-	-
Departmental agencies and accounts	8	8	8	22	22	22	9	9	9
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	8	8	22	22	22	9	9	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10	57	-	56	74	74	50	50	50
Households	198	643	1 305	210	297	369	200	200	200
Social benefits	97	470	1 104	105	192	151	100	100	100
Other transfers to households	101	173	201	105	105	218	100	100	100
Payments for capital assets	7 460	5 615	6 176	2 923	6 996	6 996	4 400	2 897	3 061
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 701	5 364	5 787	2 794	6 796	6 796	4 263	2 754	2 910
Transport equipment	-	1 065	-	-	1 000	986	-	-	-
Other machinery and equipment	4 701	4 299	5 787	2 794	5 796	5 810	4 263	2 754	2 910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 759	251	389	129	200	200	137	143	151
Payments for financial assets	97	235	4	-	-	-	-	-	-
Total economic classification	180 289	193 099	218 566	222 034	281 848	281 848	299 179	264 732	280 085

Table B.3.1 Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	68 640	67 553	78 080	80 526	86 594	86 539	93 520	99 016	105 099
Compensation of employees	36 621	39 812	43 001	51 893	49 543	48 493	56 949	61 026	64 935
Salaries and wages	34 220	34 584	37 302	46 891	44 541	42 338	51 161	54 825	57 896
Social contributions	2 401	5 228	5 699	5 002	5 002	6 155	5 788	6 200	7 039
Goods and services	32 019	27 741	35 079	28 633	37 051	38 046	36 571	37 990	40 164
Administrative fees	237	176	174	169	169	270	142	189	199
Advertising	820	713	1 305	835	835	665	677	930	983
Minor assets	426	25	457	777	777	499	221	855	901
Audit cost: External	2 746	2 556	2 577	2 218	2 218	2 218	2 350	2 104	2 222
Bursaries: Employees	89	508	400	287	287	287	300	316	334
Catering: Departmental activities	541	320	258	598	598	576	771	900	951
Communication (G&S)	2 138	2 242	2 688	2 446	2 446	3 487	2 297	2 568	2 711
Computer services	1 083	2 849	2 404	1 626	2 626	2 117	1 870	2 118	2 267
Consultants and professional services: Business and advisory services	1 406	134	261	650	650	650	579	681	718
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	289	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	131	120	124	200	200	200	175	111	117
Contractors	389	38	156	778	778	202	24	930	982
Agency and support / outsourced services	213	3	-	-	-	-	-	-	-
Entertainment	97	8	5	121	121	71	134	135	142
Fleet services (including government motor transport)	445	616	655	793	793	1 113	724	936	999
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	206	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	22	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	160	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1	-	-	-	-	-	-	-	-
Consumable supplies	133	191	989	405	405	670	2 680	447	474
Consumable: Stationery, printing and office supplies	649	337	493	628	628	556	808	697	736
Operating leases	9 392	8 693	11 610	6 646	12 396	12 331	10 206	13 944	14 725
Property payments	3 577	3 492	5 388	3 240	4 228	6 306	4 936	3 599	3 801
Transport provided: Departmental activity	136	-	-	-	-	-	-	-	-
Travel and subsistence	5 188	2 826	2 640	4 420	5 100	3 577	5 159	4 532	4 789
Training and development	451	433	567	647	647	733	614	719	761
Operating payments	909	1 303	1 701	945	945	1 107	1 481	1 054	1 112
Venues and facilities	315	158	227	204	204	374	148	227	240
Rental and hiring	105	-	-	-	-	37	-14	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	138	626	956	288	358	413	259	259	259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8	8	8	22	22	22	9	9	9
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	8	8	8	22	22	22	9	9	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	10	57	-	56	74	74	50	50	50
Households	120	561	948	210	262	317	200	200	200
Social benefits	19	388	747	105	157	99	100	100	100
Other transfers to households	101	173	201	105	105	218	100	100	100
Payments for capital assets	991	2 325	2 811	1 320	2 619	2 619	1 684	1 324	1 397
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	991	2 325	2 811	1 191	2 443	2 443	1 547	1 181	1 246
Transport equipment	-	1 065	-	-	1 000	986	-	-	-
Other machinery and equipment	991	1 260	2 811	1 191	1 443	1 457	1 547	1 181	1 246
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	129	176	176	137	143	151
Payments for financial assets	16	19	4	-	-	-	-	-	-
Total economic classification	69 785	70 523	81 851	82 134	89 571	89 571	95 462	100 599	106 755

Table B.3.2 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	30 349	33 049	35 878	43 724	52 709	53 249	62 870	50 972	53 828
Compensation of employees	26 690	29 977	32 847	39 550	40 115	40 115	48 521	46 359	48 956
Salaries and wages	23 832	26 210	28 677	36 312	36 417	35 089	44 814	42 326	44 696
Social contributions	2 858	3 767	4 170	3 238	3 698	5 026	3 707	4 034	4 260
Goods and services	3 659	3 072	3 031	4 174	12 594	13 134	14 349	4 613	4 872
Administrative fees	96	46	100	57	57	143	51	73	78
Advertising	-	48	-	-	-	4	50	-	-
Minor assets	56	41	107	201	401	330	38	160	169
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	200	130	41	367	367	252	92	195	205
Communication (G&S)	86	107	158	60	60	65	52	68	72
Computer services	6	-	147	91	171	154	175	101	106
Consultants and professional services: Business and advisory services	-	-	-	-	6 940	7 400	10 000	1	1
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	9	-	4	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	25	2	10	8	8	8	12	19	20
Fleet services (including government motor transport)	-	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	54	43	64	122	122	908	105	150	159
Consumable: Stationery, printing and office supplies	586	631	93	616	616	672	235	642	679
Operating leases	20	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 068	1 586	1 656	2 038	2 238	2 638	2 795	2 524	2 665
Training and development	32	-	-	56	56	40	21	61	65
Operating payments	302	243	517	335	1 335	335	565	371	392
Venues and facilities	114	194	134	223	223	185	158	248	261
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43	111	10	-	5 000	5 000	-	-	-
Provinces and municipalities	-	111	-	-	5 000	5 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	111	-	-	5 000	5 000	-	-	-
Municipalities	-	111	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	5 000	5 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	43	-	10	-	-	-	-	-	-
Social benefits	43	-	10	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	312	489	951	539	1 355	815	700	596	630
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	312	473	951	539	1 355	815	700	596	630
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	312	473	951	539	1 355	815	700	596	630
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	16	-	-	-	-	-	-	-
Payments for financial assets	62	78	-	-	-	-	-	-	-

Table B.3.3 Payments and estimates by economic classification: Assets and Liabilities Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	39 150	45 825	45 068	41 508	45 420	45 403	53 588	47 101	49 736
Compensation of employees	25 080	27 598	31 370	34 877	34 264	34 342	39 732	40 305	42 561
Salaries and wages	20 209	24 110	27 774	30 122	29 509	30 426	34 312	34 599	36 536
Social contributions	4 871	3 488	3 596	4 755	4 755	3 916	5 420	5 706	6 025
Goods and services	14 036	18 215	13 691	6 615	11 090	10 995	10 387	6 778	7 156
Administrative fees	152	135	236	22	22	193	27	24	26
Advertising	—	109	73	90	90	257	38	245	259
Minor assets	90	128	147	62	162	291	116	70	74
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	204	91	48	134	134	135	133	122	127
Communication (G&S)	159	31	6	118	118	230	81	130	137
Computer services	464	—	345	195	195	395	339	130	137
Consultants and professional services: Business and advisory services	11 526	15 612	8 062	2 516	4 066	3 797	2 812	3 026	3 195
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	6	—	5	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	18	—	1	27	27	32	24	30	32
Fleet services (including government motor transport)	—	—	184	5	338	26	6	5	6
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	32	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	10	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	15	109	206	190	190	480	207	209	221
Consumable: Stationery, printing and office supplies	131	214	323	468	468	392	382	459	484
Operating leases	33	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	817	1 400	3 534	1 830	4 322	3 724	5 478	1 617	1 707
Training and development	133	233	144	692	692	692	470	417	441
Operating payments	45	103	328	188	188	245	200	208	220
Venues and facilities	197	48	49	78	78	106	74	86	90
Rental and hiring	—	2	—	—	—	—	—	—	—
Interest and rent on land	34	12	7	16	66	66	3 469	18	19
Interest	34	12	7	16	66	66	3 469	18	19
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5	33	5 043	—	23 230	23 247	20 760	—	—
Provinces and municipalities	—	—	4 709	—	23 195	23 195	20 760	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	4 709	—	23 195	23 195	20 760	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	4 709	—	23 195	23 195	20 760	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5	33	334	—	35	52	—	—	—
Social benefits	5	33	334	—	35	52	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 238	1 218	1 609	589	1 928	1 928	1 468	532	562
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 511	983	1 239	589	1 904	1 904	1 468	532	562
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 511	983	1 239	589	1 904	1 904	1 468	532	562
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	2 727	235	370	—	24	24	—	—	—
Payments for financial assets	—	51	—	—	—	—	—	—	—
Total economic classification	44 393	47 127	51 720	42 097	70 578	70 578	75 816	47 634	50 298

Table B.3.4 Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	20 052	19 013	20 397	22 812	25 085	24 885	28 696	27 268	28 798
Compensation of employees	13 391	15 299	16 210	19 145	19 419	18 863	24 603	23 327	24 635
Salaries and wages	11 550	13 405	14 099	17 267	17 541	16 593	22 613	21 177	22 364
Social contributions	1 841	1 894	2 111	1 878	1 878	2 270	1 990	2 150	2 271
Goods and services	6 661	3 714	4 187	3 667	5 666	6 022	4 093	3 942	4 163
Administrative fees	54	51	82	64	64	87	68	72	76
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	10	23	54	177	177	149	20	163	172
Audit cost: External	1 065	724	484	564	564	460	591	643	679
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	253	240	190	145	295	449	328	158	167
Communication (G&S)	75	18	-	147	147	100	20	22	23
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 021	-	-	-	-	556	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2	-	-	-	2	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	1	-	-	14	14	14	5	17	18
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	40	41	53	42	42	95	51	47	49
Consumable: Stationery, printing and office supplies	326	194	227	273	273	279	305	302	318
Operating leases	13	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 588	1 308	1 684	1 918	2 078	2 259	1 867	1 954	2 064
Training and development	732	990	1 041	181	1 520	878	605	395	417
Operating payments	313	45	86	56	56	134	55	62	66
Venues and facilities	154	78	286	86	436	558	178	107	114
Rental and hiring	-	-	-	-	-	2	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	6	6	-	4 464	4 464	-	-	-
Provinces and municipalities	-	-	-	-	4 464	4 464	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	4 464	4 464	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	4 464	4 464	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	6	6	-	-	-	-	-	-
Social benefits	-	6	6	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	302	587	591	276	405	605	316	224	237
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	302	587	591	276	405	605	316	224	237
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	302	587	591	276	405	605	316	224	237
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	19	87	-	-	-	-	-	-	-
Total economic classification	20 373	19 693	20 994	23 088	29 954	29 954	29 012	27 492	29 035

Table B.3.5 Payments and estimates by economic classification: Internal Audit

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	14 325	20 990	26 941	30 253	31 992	31 652	35 087	37 217	39 304
Compensation of employees	11 434	16 470	24 154	27 219	28 333	27 133	30 084	32 130	33 930
Salaries and wages	10 725	14 540	21 217	24 359	25 473	23 907	27 530	29 360	31 004
Social contributions	709	1 930	2 937	2 860	2 860	3 226	2 554	2 770	2 926
Goods and services	2 891	4 520	2 787	3 034	3 659	4 519	5 003	5 087	5 374
Administrative fees	35	43	93	65	65	157	85	72	76
Advertising	35	-	-	-	-	-	-	-	-
Minor assets	226	88	98	80	80	227	140	43	46
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	16	78	159	105	105	266	346	106	112
Communication (G&S)	20	12	1	90	90	90	11	75	80
Computer services	32	401	84	26	26	45	160	304	321
Consultants and professional services: Business and advisory services	1 396	2 579	-	-	-	-	997	1 091	1 152
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	4	4	-	-	-	-	5	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	57	52	78	52	52	223	73	62	66
Consumable: Stationery, printing and office supplies	148	115	161	41	41	85	158	74	79
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	567	884	1 462	2 238	2 863	2 147	1 844	2 182	2 305
Training and development	215	102	302	144	144	1 023	767	864	912
Operating payments	123	162	288	183	183	230	427	202	214
Venues and facilities	-	-	61	10	10	26	-	11	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	30	43	7	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	43	7	-	-	-	-	-	-
Social benefits	30	43	7	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	617	996	214	199	689	1 029	232	222	235
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	585	996	195	199	689	1 029	232	222	235
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	585	996	195	199	689	1 029	232	222	235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	32	-	19	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14 972	22 029	27 162	30 452	32 681	32 681	35 319	37 439	39 539

Vote 9

Department of Cooperative Governance, Human Settlement and Traditional Affairs

To be appropriated by Vote in 2017/18
Responsible MEC

Administering Department

Accounting Officer

R725 432 000

MEC for Cooperative Governance, Human
Settlements and Traditional Affairs

Cooperative Governance, Human Settlements
and Traditional Affairs

Head of Department: Cooperative Governance,
Human Settlements and Traditional Affairs

1. Overview

Core functions and responsibilities of the department

To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.

- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery;
- Manage disaster management at provincial and local level;
- Facilitate cooperative governance, with respect to the alignment of local and provincial development planning;
- To promote, monitor and support integrated development and planning;
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated, sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and coordination.
- To facilitate, develop and support systems and structure to enhance traditional leadership.
- To ensure the efficient, effective and economic utilization of departmental resources to maximise service delivery.

Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the republic of South Africa (Act 108 of 1996)
- The Public Finance Management Act (Act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act of 1998)
- The Housing Consumers Protection Measures, (Act of 1999)
- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure, (Act of 2000)
- Disestablishment of South African Trust Limited Act, (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division Of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

Outcome 8: Sustainable Human Settlements and improved quality of household life

Sub-outcomes

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capability for effective coordination of spatial investment decisions.

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

The following sub outcomes spread across the different chapters of the National Development Plan are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision:

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

Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

- Output 1: Service delivery quality and access.
- Output 2: Human resource management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Tackling corruption in the public service.

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

Human settlements

- A total of 652 households in new development provided with basic infrastructure and services;
- 1253 houses were completed in the 2016/17 financial year;
- A total of 2543 residential properties were transferred to beneficiaries during the period under review.

Cooperative Governance

Public Governance

- 26 municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme;
- Supported and monitored 31 municipalities with good governance;
- All 5 District Municipalities have functional Inter-Governmental Relations (IGR) structures;
- Supported 20 municipalities to comply with Municipal Structures Act (MSA) regulations;
- //Khara Hais and Mier was successfully amalgamated to form part of Dawid Kruiper Local Municipality after the Local Government Elections in August 2016.

Development and Planning

- Supported 31 municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA);
- Supported 5 District Municipalities with functional municipal disaster management centres.

Municipal Finance

- Supported 12 municipalities to improve revenue management and debt collection;
- 13 municipalities with functional audit committees;
- Monitored 8 municipalities on the implementation of audit response plan based on the 2014/15 audit outcomes.

Community Work Programme

- 14553 work opportunities created through the CWP in municipalities.

Municipal Infrastructure Development

- Supported 24 municipalities with service delivery programmes;
- Supported 6 municipalities to implement indigent policies;
- 424 households benefited from the provision of free basic services.

Traditional Affairs

- All 8 Traditional councils supported on administration and financial management;
- The directorate also assisted the Khoisan Communities on ad hoc basis;
- The activities of the Provincial House took place as scheduled;
- Four initiatives were held to promote social development of traditional communities;
- 16 dispute or claims were referred to the directorate that arises between or within traditional communities or other customary institutions on a matter arising from the implementation of Act 2 of 2007;
- Four Capacity Building programmes were arranged for traditional leaders, council members and employees working in traditional council offices;
- Four structured engagements took place between the ward committees and traditional councils.

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

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- To build 2127 housing units;
- To issue 9300 title deeds to promote home ownership;
- 24802 Sites will be planned and surveyed;
- 1887 household to be provided with access to basic infrastructure and services;
- 1887 households in informal settlements upgraded to phase 2.

Cooperative Governance

Public Governance

- 26 Municipalities will be supported and monitored with the implementation of the CDW Programme;
- All municipalities will be supported and monitored with the implementation of B2B 10 point plan;
- 10 Municipalities will be supported and monitored with good governance;
- All 5 District Municipalities will be monitored on the functionality of their IGR structures;
- 14 Municipalities will be supported to comply with MSA regulations;
- 15 Municipalities will be supported to institutionalise a performance management system.

Municipal Infrastructure Development

- All 26 municipalities will be supported with service delivery programmes;
- 14 Municipalities will be supported to implement indigent policies;
- 120 households will benefit from the provision of free basic services.

Community Work Programme

- 21 000 Work opportunities will be created through the CWP in municipalities.

Development and Planning

- All 31 municipalities will be supported with the implementation of SPLUMA;
- All 5 District Municipalities will be supported with the functionality of their municipal disaster management centres;
- All 31 municipalities will be supported with the development of legally compliant Intergrated Development Plans (IDPs).

Municipal Finance

- 11 Municipalities will be supported to improve revenue management and debt collection;
- 14 Municipalities will be supported with the functionality of their audit committees;
- 14 Municipalities will be monitored on the implementation of an audit response plan based on the 2015/16 audit outcomes.

Traditional Affairs

- Ensure that the mandates of the Houses of Traditional Leaders are executed as per legislative mandates;
- Support eight (8) traditional leaders and communities with leadership disputes, administration and complaints;
- Execute planned national and provincial programmes and events;
- Update genealogies of traditional leaders and anthropological research;
- Traditional leadership institutions will be reconstituted in line with legislation.

4. Reprioritization

The department did not perform any reprioritization over the 2017/18 MTEF. However, a realignment of the budget within goods and services was done in order to make adequate provision for the contractual obligations.

5. Procurement

No strategic acquisitions or procurement worth mentioning in this document are planned for the 2017/18 MTEF at this stage.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	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	220 755	274 207	328 549	303 066	329 066	342 767	320 764	339 742	359 622
Conditional grants	620 814	377 668	482 561	373 109	373 109	373 109	404 668	426 635	449 476
Housing Disaster Relief Grant	17 190								
Human Settlements Development Grant	603 624	374 832	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Expanded Public Works Programme		2 836	2 153	2 000	2 000	2 000	2 000		
Incentive Grant for Provinces									
Departmental receipts									
Total receipts	841 569	651 875	811 110	676 175	702 175	715 876	725 432	766 377	809 098

The department has two main sources of funding namely, equitable share and conditional grant. The equitable share funding constitutes 44 per cent of the total departmental budget while conditional grants account for 56 percent. By implication the department is funded mostly from the Human Settlement Development Grant (HSDG). The department will receive an amount of R1.279 billion over the MTEF on this grant while funding from Equitable Share will amount to R1.020 billion for this period.

When considering the revised estimates for 2016/17, the total receipts of the department has only increased by R9.556 million or 1 per cent in 2017/18. The growth rates improves is the 2018/19 and 2019/20 financial years at 5.64 per cent and 5.57 per cent respectively.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2017/18 MTEF.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	445	435	424	417	417	427	441	465	492
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	9	40	25	25	6	27	30	32
Sales of capital assets	340	150	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	842	371	744	85	85	229	90	95	100
Total departmental receipts	1 628	965	1 208	528	528	662	557	590	624

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The revenue forecasts over the 2017 MTEF grow by an average of 5.4 per cent which is linked to inflation.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

- The growth in personnel costs in the base year provides for a limited number of key positions to be filled;
- Inflation assumptions of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20;
- Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302
2. Human Settlement	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075
3. Co-Operative Governance	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203
4. Traditional Institutional Management	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518
Total payments and estimates	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

The overall budget of the department fluctuated significantly in the past financial years particularly between 2013/14 and 2015/16 financial years. With the result a negative growth rate of 7 per cent is recorded for this period.

There is a slight improvement of this situation in the period between 2015/16 to the 2017/18 MTEF with an average growth rate of 6 per cent. The overall growth rate for the period between 2013/14 to 2019/20 is a negative 0.7 per cent.

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	256 261	264 364	309 295	285 105	311 105	315 243	305 104	323 521	347 135
Compensation of employees	197 116	211 663	226 200	239 800	239 800	239 518	255 560	270 646	291 282
Goods and services	59 145	52 701	83 095	45 305	71 305	75 725	49 544	52 875	55 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	581 735	381 814	407 587	387 646	387 646	395 629	415 733	437 907	456 123
Provinces and municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	578 668	376 977	384 574	378 314	378 314	382 295	405 933	427 540	453 702
Payments for capital assets	3 573	5 697	6 743	3 424	3 424	5 004	4 595	4 949	5 840
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	3 573	5 690	6 743	3 424	3 424	4 250	4 595	4 949	5 840
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	741	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

Compensation of employees accounts for 36 per cent of the total departmental budget and 81 per cent of the departmental equitable share funding. The budget is expected to grow by an average of 7 per cent between the 2016/17 and the 2019/20 financial years.

Goods and services constitute 7 per cent of the total departmental budget and is mainly used for the payment of contractual obligations as well as for general operational costs of the department. This is a very minimalistic allocation considering the activities that have to be funded towards attainment of outputs for core services.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table below provides a summary of provincial infrastructure payments and estimates by category. The department's expenditure on infrastructure from the conditional grant is through transfers to municipalities who are the actual implementers of the grant outcomes.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	402 668	426 635	449 476
Current	-	-	-	-	-	-	44 073	48 574	50 434
Capital	-	-	-	-	-	-	358 595	378 061	399 042
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	402 668	426 635	449 476

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

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-
of which:	-	-	-	-	-	-	-	-	-
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	-	-	-	2 110	2 110	2 110	-	-	-
Advisory fees	-	-	-	2 110	2 110	2 110	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	-	-	-	2 110	2 110	2 110	-	-	-

* Only projects that have received Treasury Approval

The department is in the process of establishing Public-Private Partnership for a new building for office accommodation. Due to budget pressures the department could not reprioritise for this purpose in 2017/18 financial year.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

Table 2.8: 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				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	–	4 837	19 513	9 832	9 832	9 832	–	–	–
Category C	3 009	–	3 500	3 500	3 500	3 500	1 750	1 840	1 945
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	3 009	4 837	23 013	13 332	13 332	13 332	1 750	1 840	1 945

The department intends to un-earmark the transfers to local government due to the delays in submitting business plans to the department.

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

To ensure that overall management is strategic, policy is developed, monitored and evaluated, that legal and human resources support is provided to all programmes and that financial management is effective, efficient, economical and transparent.

Sub-programme objectives

Office of the MEC

To provide effective and efficient political and administrative support to the MEC

Corporate Services

To provide effective, efficient and economical human resources management and development services.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	10 043	9 045	10 227	13 084	13 084	10 613	13 833	14 100	14 888
2. Corporate Services	97 461	80 328	106 232	76 893	91 893	111 553	80 451	84 582	95 414
Total payments and estimates	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

The programme's budget actually decreases by R27.882 million or 22 per cent in the base year of the 2017 MTEF when compared with revised estimate in 2016/17 financial year. This is mainly in Corporate Services and results from projects taken up expected to come to the end in the current financial year.

The programme has a negative growth rate of 2 per cent in the period between 2016/17 and 2019/20 financial years

Table 2.12.1 provides a summary of payments and estimates by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	104 678	87 533	112 418	88 489	103 489	118 998	92 722	97 004	107 931
Compensation of employees	61 518	67 522	71 638	74 350	74 350	83 226	78 187	82 722	92 834
Goods and services	43 160	20 011	40 780	14 139	29 139	35 772	14 535	14 282	15 097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9	89	181	-	-	71	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8	89	181	-	-	69	-	-	-
Payments for capital assets	2 817	1 751	3 860	1 488	1 488	3 097	1 562	1 678	2 371
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	2 817	1 749	3 860	1 488	1 488	2 350	1 562	1 678	2 371
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	2	-	-	-	734	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

The allocation of all standard items is reducing when compared to 2016/17 revised estimates, including personnel costs. This programme renders support function to service delivery programmes and includes the remuneration for the member of Executive Council.

9.2 Service Delivery Measures

There are no service delivery measures in this programme

Programme 2: Human Settlements

Description and Objectives

The Human Settlements is responsible for the development of sustainable human settlements in the Northern Cape in the context of transforming our cities, towns and rural areas and building cohesive sustainable and caring communities with closer access to work and social amenities, including sports and recreation facilities

Sub-programme Objectives

Housing Needs, Research and Planning

To coordinate and facilitate sustainable human settlement research, policy, planning and capacity development by ensuring integrated sector planning, sound regulatory frameworks and capacity enhancement to achieve the targets for Outcome 8.

Housing Development

To facilitate, coordinate and manage integrated sustainable human settlements projects in an economical, efficient and effective manner.

Housing Asset Management Property Management

To provide human settlements with grant management support, co-ordinate and manage the Human Settlements Subsidy System (HSS), Human Settlements Registry and Human Settlements Assets and Property Management in an economical, efficient and effective manner.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Human Settlement

R thousand	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. Housing Needs, Research And Planning	9 434	18 368	35 768	25 637	36 637	35 171	29 214	29 773	31 441
2. Housing Development	585 929	398 522	390 003	392 317	392 317	391 692	425 181	448 060	475 370
3. Housing Asset Management	21 118	5 501	23 985	13 680	13 680	18 829	14 371	15 401	16 264
Total payments and estimates	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

The programme has the largest share of the department's budget at 66 per cent of the total allocation owing to conditional grants. The budget for the programme increases by R23.074 million 5 per cent of the revised estimates in 2016/17 in the base year of the 2017 MTEF.

The average growth rate for the period between 2016/17 to 2019/20 financial year is 7 per cent. Critical to note is that this growth is experienced mainly in the Housing Development sub-programme which houses the HSDG, while the others under the same programme are decreasing.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Human Settlement

R thousand	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	38 505	46 386	66 420	57 900	68 900	68 047	63 441	66 307	70 020
Compensation of employees	32 112	33 119	35 416	40 369	40 369	37 055	42 737	45 277	47 812
Goods and services	6 393	13 267	31 004	17 531	28 531	30 992	20 704	21 030	22 208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Payments for capital assets	368	435	766	625	625	596	657	725	766
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	435	766	625	625	596	657	725	766
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

The budget of this programme is allocated mainly to transfers and a subsidy in line with the conditional grant objectives is contained in the business plans for same.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 2: Human Settlement			
2.1 Housing Needs, Planning and Research			
Multi-Year Housing Development Plan (MYHDP) approved	1	1	1
Number of existing informal settlements upgrading plans developed	1	1	1
Number of policy guidelines approved	1	1	1
Number of reports on monitoring and evaluation conducted on accredited municipalities	1	1	1
Number of municipalities supported with development of credible project pipelines	20	20	20
Number of municipalities capacitated through accredited training courses	3	3	3
Number of consumers exposed to consumer education	3 500	3 500	3 500
Number of municipal housing sector plans assessed	8	8	8
2.2 Housing Development			
Number of households in informal settlements upgraded to phase 2	5 429	5 429	5 429
Number of households provided with access to basic infrastructure and services	4 000	3 600	3 600
Number of sites planned and surveyed under all programmes in new developments	1000	1000	1000
Number of housing units completed under all programmes	5 144	5 140	5 140
2.3 Housing Administration			
Number of title deeds registered	4 600	4 600	4 578
Number of local municipalities assisted with acquisition of land	1	1	1
Number of conditional grant business plans submitted	1	1	1
Number of monthly conditional grant reports submitted to national human settlements and other stakeholders	12	12	12

Programme 3: Cooperative Governance

Description and Objectives

To support and monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system.

Sub-programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance

Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDP's

Table 2.10.3 provides a summary of payments and estimates per sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Co-Operative Governance

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
1. Local Governance	89 329	103 818	118 043	108 429	108 429	107 786	114 717	123 145	124 404
2. Development And Planning	13 287	16 785	18 927	26 119	26 119	22 280	27 144	29 046	27 799
Total payments and estimates	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

The main function of the programme is to provide support as well as monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. The allocation for this programme accounts for 19 per cent of the total departmental budget.

The program reflects an increase of R11.795 million or 9 per cent of the 2016/17 revised estimates in the base year of the 2017 MTEF, followed by an almost flat growth rate for the outer years. The reason for the relatively high increase in the base year on the MTEF is the projected under expenditure in the current financial year which emanates from vacant posts not filled.

The programme's average growth rate for the period between 2015/16 to 2019/20 financial years is estimated at 4.2 per cent.

Table 2.12.3 provides a summary of payments and estimates by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Co-Operative 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	99 224	114 778	112 149	120 027	120 027	111 466	129 813	139 443	147 253
Compensation of employees	91 866	96 975	103 350	108 529	108 529	104 888	117 271	124 175	131 130
Goods and services	7 358	17 803	8 799	11 498	11 498	6 578	12 542	15 268	16 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 057	4 945	23 750	13 332	13 332	17 404	9 800	10 367	2 421
Provinces and municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	-	108	737	4 000	4 000	4 072	-	-	-
Payments for capital assets	335	880	1 071	1 189	1 189	1 196	2 248	2 381	2 529
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	5	-	-	-	7	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

This programme is mainly personnel driven as the function of the programme is to provide support as well as monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. This programme anticipates a significant increase in the personnel budget at 11 per cent of the revised estimates in the base year of the MTEF.

On the other hand the programme also reflects a significant increase of 90 per cent in goods and services budget for the base year of the 2017 MTEF. While this once again is owing to projected under expenditure in the current financial year, it is also due to realignment of expenditure undertaken by the department to centralise contractual some contractual obligations in this programme.

Included in the programme budget is costs relating to the remuneration of Community Development Workers (CDW's).

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 3: Cooperative Governance			
3.1 Municipal Governance			
Number of municipalities supported to comply with MSA regulations (Sub-outcome 3, Action 6)	14	14	14
Number of capacity building interventions conducted in municipalities (Sub-outcome 3)	8	8	8
Number of municipalities supported to roll-out the gender policy framework	8	8	8
Number of District Municipalities with functional IGR structures	5	5	5
Report on implementation of Back to Basics support plans by municipalities (Sub-outcome 1)	4	4	4
Number of municipalities monitored and supported with good governance	10	10	10
Number of municipalities supported and monitored with the implementation of the CDWP	26	26	26
Number of ward committees supported on implementation of ward operational plans (Sub-outcome 2)	56	56	56
Number of municipalities supported on the development of ward level database with community concerns and remedial actions produced (Sub-outcome 2)	8	8	8
Report on the number of community report back meetings convened by Councillors in each ward (Sub-outcome 2)	4	4	4
Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures (Sub-outcome 3)	4	4	4
Number of reports on fraud, corruption and maladministration cases reported and investigated (Sub-outcome 3)	4	4	4
Number of municipalities supported to institutionalize performance management system (PMS)	15	15	15
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
3.2 Municipal Infrastructure Development			
Number of municipalities supported with service delivery programmes	26	26	26
Number of municipalities supported to implement indigent policies (Sub-outcome 1)	14	14	14
Number of households benefiting from the provision of free basic services	120 h/holds	150 h/holds	180 h/holds
Number of municipalities guided to comply with MPRA by target date (Sub-outcome 3)	8	8	10
Complaints Resolution rate (District Hospitals)	1	1	1
Complaint Resolution within 25 working days rate (District Hospitals)	1	1	1
3.3 Community Work Programme			
Number of municipalities supported to implement Local Economic Development projects in line with updated LED strategies (Sub-outcome 4)	26	26	26
Number of municipalities supported to implement the Red Tape reduction programme (Sub-outcome 4)	8	8	8
Number of work opportunities created through the CWP in municipalities	21 000	22 000	26 000
3.4 Development & Planning			
Number of municipalities supported with development of legally compliant IDP (Sub-outcome 1)	31	31	31
Number of municipalities supported with the implementation of SPLUMA	31	31	31
Number of municipalities supported with functional municipal disaster management centres	5	5	5
Provincial Fire Brigade Services established by target date	1	1	1
Number of reports on data obtained for GIS outputs	4	4	4
3.5 Municipal Finance			
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3)	11	11	11
Number of municipalities with functional audit committees	14	14	14
Number of municipalities monitored on implementation of audit response plan based on the 2015/16 audit outcomes monitored (Sub-outcome 3)	14	14	14

Programme 4: Traditional Affairs

Description and Objectives

To promote and facilitate viable and sustainable Traditional Institutions

Sub-programme objectives

Traditional Affairs

To render efficient and effective overall management support to traditional leadership structures and monitor departmental implementation of policies and programmes regarding traditional leadership institutions

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Traditional Institutional 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. Traditional Institutional Administration	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

The budget of this programme also increases significantly at 14 per cent of revised estimates owing to anticipated under expenditure in the current financial year. The average growth rate for the period between 2015/16 and 2019/20 financial year is 5.5 per cent.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Traditional Institutional 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	13 854	15 667	18 308	18 689	18 689	16 732	19 128	20 767	21 931
Compensation of employees	11 620	14 047	15 796	16 552	16 552	14 349	17 365	18 472	19 506
Goods and services	2 234	1 620	2 512	2 137	2 137	2 383	1 763	2 295	2 425
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 061	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Payments for capital assets	53	2 631	1 046	122	122	115	128	165	174
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	53	2 631	1 046	122	122	115	128	165	174
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

The growth in programme's budget is mainly personnel related as it relates to the support of traditional leadership structures in the province.

Service Delivery Measures

No service delivery measures for this programme

9. Other Programme Information

9.3.2 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	327	66 462	372	69 281	376	74 008	370	2	372	91 388	372	90 606	374	101 796	394	107 497	1.9%	5.6%	38.1%
7 – 10	243	74 344	211	78 680	209	88 402	224	–	224	83 131	226	91 640	226	94 068	237	99 336	1.9%	6.1%	35.0%
11 – 12	53	28 215	51	32 390	51	32 135	42	–	42	33 087	42	35 411	42	36 701	44	38 757	1.6%	5.4%	13.7%
13 – 16	34	24 331	23	26 514	23	31 655	20	3	23	32 194	23	34 903	23	34 903	23	36 858	–	4.6%	13.2%
Other	–	3 764	–	4 799	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	197 116	657	211 664	659	226 200	656	5	661	239 800	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%
Programme																			
1. Administration	179	61 518	175	67 522	181	71 638	184	–	184	77 350	184	81 988	186	87 003	196	91 875	2.1%	5.9%	32.4%
2. Human Settlement	88	32 112	88	33 119	88	35 416	93	1	94	39 369	95	41 337	95	43 735	100	46 184	2.1%	5.5%	16.4%
3. Co-Operative Governance	364	91 866	368	96 975	364	103 350	352	3	355	106 829	356	112 170	356	118 676	374	125 323	1.8%	5.5%	44.4%
4. Traditional Institutional Management	26	11 620	26	14 047	26	15 796	27	1	28	16 252	28	17 065	28	18 054	28	19 066	–	5.5%	6.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	657	197 116	657	211 663	659	226 200	656	5.0	661	239 800.0	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	225 840	646	–	651	239 440	653	252 199	655	267 107	688	282 067	1.9%	5.6%	99.9%
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	–	–	–	–	–	360	10	–	10	360	10	361	10	361	10	381	–	1.9%	0.1%
Total	–	–	–	–	–	226 200	656	–	661	239 800	663	252 560	665	267 468	698	282 448	1.8%	5.6%	100.0%

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

The personnel budget is expected to grow by 6.7 per cent in the 2017/18 financial year. This per cent is lower than the required growth of 7.1 per cent; this is mainly due to the unfunded costs incurred by the department for the payment of Community Development Workers. However, there are critical posts in the department that will be filled during the 2017 MTEF. The department will continue to reprioritise in order to stay within the allocated budget.

9.2.1 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	657	657	659	661	661	661	663	665	698
Number of personnel trained	230	110	160	270	270	270	300	300	317
of which									
Male	110	50	70	130	130	130	140	144	153
Female	120	60	90	140	140	140	160	156	164
Number of training opportunities	304	175	183	213	213	213	221	234	247
of which									
Tertiary	280	110	115	140	140	140	147	156	164
Workshops	9	50	50	50	50	50	50	53	56
Seminars	8	8	8	8	8	8	8	9	9
Other	7	7	10	15	15	15	16	17	18
Number of bursaries offered	14	20	30	30	30	30	32	40	40
Number of interns appointed	–	10	10	10	10	10	10	11	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	240	245	250	250	250	263	278	293
Payments on training by programme									
1. Administration	2 676	543	3 090	588	588	529	555	592	626
2. Human Settlement	50	542	800	588	588	529	555	592	625
3. Co-Operative Governance	–	543	–	588	588	529	555	593	627
4. Traditional Institutional Management	–	543	–	588	588	529	557	594	625
Total payments on training	2 726	2 171	3 890	2 352	2 352	2 116	2 222	2 371	2 503

The table shows that the department will spend R7.096 million over the 2017 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training. A total of 263 officials will be trained in the 2017/18 financial of which 147 will received funding for tertiary studies while 50 will attend workshops and 8 will attend seminars in the financial year.

9.2.2 Reconciliation of structural changes

No changes made in the structure

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 9

Table B.1: Specification of receipts: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	445	435	424	417	417	427	441	465	492
Sale of goods and services produced by department (excluding capital assets)	445	435	424	417	417	427	441	465	492
Sales by market establishments	445	150	-	168	168	168	178	188	199
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	285	424	249	249	259	263	277	293
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	9	40	25	25	6	27	30	32
Interest	1	9	40	25	25	6	27	30	32
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	340	150	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	340	150	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	842	371	744	85	85	229	90	95	100
Total departmental receipts	1 628	965	1 208	528	528	662	557	590	624

Table B.3: Payments and estimates by economic classification: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Current payments	256 261	264 364	309 295	285 105	311 105	315 243	305 104	323 521	347 135
Compensation of employees	197 116	211 663	226 200	239 800	239 800	239 518	255 560	270 646	291 282
Salaries and wages	176 430	182 981	192 950	205 123	205 123	206 861	219 150	232 123	250 601
Social contributions	20 686	28 682	33 250	34 677	34 677	32 657	36 411	38 523	40 681
Goods and services	59 145	52 701	83 095	45 305	71 305	75 725	49 544	52 875	55 853
Administrative fees	565	338	365	388	388	334	373	517	547
Advertising	2 047	585	702	657	657	363	665	744	786
Minor assets	385	717	282	383	383	154	659	711	751
Audit cost: External	4 796	4 402	5 269	3 828	3 828	4 903	4 527	4 764	5 031
Bursaries: Employees	296	143	174	189	189	174	198	195	206
Catering: Departmental activities	789	646	438	487	487	356	445	509	537
Communication (G&S)	748	632	1 139	996	996	867	925	1 011	1 067
Computer services	1 975	1 470	2 777	3 002	4 002	3 094	2 323	3 168	3 345
Consultants and professional services: Business and advisory services	1 446	7 434	33 764	729	15 729	26 932	127	848	895
Infrastructure and planning	24	9	5	2 940	2 940	38	1 516	1 624	1 715
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 357	26	100	99	99	590	105	111	117
Contractors	1 381	477	1 475	615	615	420	600	579	612
Agency and support / outsourced services	-	-	86	-	-	3	-	-	-
Entertainment	205	127	384	272	272	56	278	165	174
Fleet services (including government motor transport)	4 336	4 061	3 621	4 287	4 287	1 071	3 090	4 062	4 301
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	59	32	51	51	-	1	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	187	34	34	4	1	13	-
Inventory: Fuel, oil and gas	549	2	148	-	-	-	0	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	127	34	5	5	-	5	-	-
Inventory: Medical supplies	1	10	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	1	-	-	-	-	-	-	-
Inventory: Other supplies	-	3	-	-	-	-	-	-	-
Consumable supplies	2 026	1 925	1 259	1 465	1 465	1 323	1 300	1 422	1 503
Consumable: Stationery, printing and office supplies	2 245	1 165	1 757	1 800	1 800	1 018	2 293	2 554	2 697
Operating leases	7 817	8 519	7 657	5 688	11 688	11 451	8 108	8 117	8 572
Property payments	7 833	6 796	8 872	7 269	11 269	10 400	7 431	7 473	7 891
Transport provided: Departmental activity	40	176	133	225	225	-	197	241	255
Travel and subsistence	14 318	9 237	8 567	5 806	5 806	9 061	8 681	8 527	9 006
Training and development	2 003	1 316	2 149	2 279	2 279	1 649	4 167	3 458	3 669
Operating payments	451	792	980	1 112	1 112	914	1 034	1 251	1 320
Venues and facilities	1 325	1 472	692	699	699	550	492	808	853
Rental and hiring	186	32	47	-	-	-	3	3	3
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	581 735	381 814	407 587	387 646	387 646	395 629	415 733	437 907	456 123
Provinces and municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 009	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	1	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	-	-	-	2	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-	-
Households	578 668	376 977	384 574	378 314	378 314	382 295	405 933	427 540	453 702
Social benefits	-	168	927	-	-	260	-	-	-
Other transfers to households	578 668	376 809	383 647	378 314	378 314	382 035	405 933	427 540	453 702
Payments for capital assets	3 573	5 697	6 743	3 424	3 424	5 004	4 595	4 949	5 840
Buildings and other fixed structures	-	-	-	-	-	13	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	13	-	-	-
Machinery and equipment	3 573	5 690	6 743	3 424	3 424	4 250	4 595	4 949	5 840
Transport equipment	-	-	1 472	-	-	-	-	-	-
Other machinery and equipment	3 573	5 690	5 271	3 424	3 424	4 250	4 595	4 949	5 840
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	7	-	-	-	741	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	841 569	651 875	723 625	676 175	702 175	715 876	725 432	766 377	809 098

Table B.3.1: 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	104 678	87 533	112 418	88 489	103 489	118 998	92 722	97 004	107 931
Compensation of employees	61 518	67 522	71 638	74 350	74 350	83 226	78 187	82 722	92 834
Salaries and wages	55 376	58 858	62 192	63 675	63 675	72 619	66 979	70 863	80 311
Social contributions	6 142	8 664	9 446	10 675	10 675	10 607	11 209	11 859	12 523
Goods and services	43 180	20 011	40 780	14 139	29 139	35 772	14 535	14 282	15 097
Administrative fees	222	151	138	137	137	131	140	148	156
Advertising	1 163	354	342	180	180	143	187	194	204
Minor assets	151	349	54	72	72	107	61	67	71
Audit cost: External	4 660	1 869	5 268	3 828	3 828	4 903	4 527	4 764	5 031
Bursaries: Employees	296	143	174	189	189	174	198	195	206
Catering: Departmental activities	235	160	71	96	96	173	71	108	114
Communication (G&S)	325	160	191	488	488	115	184	461	486
Computer services	1 301	267	505	—	—	506	0	—	—
Consultants and professional services: Business and advisory services	466	3 203	23 262	—	15 000	22 128	—	—	—
Infrastructure and planning	—	—	—	2 910	2 910	—	1 516	1 624	1 715
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 357	—	—	—	—	151	—	—	—
Contractors	523	236	297	304	304	302	242	249	263
Agency and support / outsourced services	—	—	39	—	—	3	—	—	—
Entertainment	205	127	270	272	272	7	278	165	174
Fleet services (including government motor transport)	4 334	923	2 870	—	—	11	0	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	3	1	1	—	1	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	10	1	1	—	1	—	—
Inventory: Fuel, oil and gas	—	—	63	—	—	—	0	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	127	10	5	5	—	5	—	—
Inventory: Medical supplies	—	10	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3	—	—	—	—	—	—	—
Consumable supplies	1 196	1 066	247	383	383	518	464	163	172
Consumable: Stationery, printing and office supplies	1 274	576	659	597	597	461	619	661	698
Operating leases	7 766	2 407	41	164	164	28	0	20	21
Property payments	7 575	2 347	354	8	8	63	0	20	21
Transport provided: Departmental activity	—	54	9	—	—	—	—	—	—
Travel and subsistence	7 507	4 065	3 585	1 994	1 994	3 799	2 502	2 633	2 781
Training and development	1 902	1 067	1 966	2 116	2 116	1 413	3 124	2 353	2 502
Operating payments	75	251	272	334	334	216	351	379	400
Venues and facilities	627	94	80	60	60	420	63	78	82
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9	89	181	—	—	71	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1	—	—	—	—	2	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	2	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	89	181	—	—	69	—	—	—
Social benefits	—	89	181	—	—	69	—	—	—
Other transfers to households	8	—	—	—	—	—	—	—	—
Payments for capital assets	2 817	1 751	3 860	1 488	1 488	3 097	1 562	1 678	2 371
Buildings and other fixed structures	—	—	—	—	—	13	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	13	—	—	—
Machinery and equipment	2 817	1 749	3 860	1 488	1 488	2 350	1 562	1 678	2 371
Transport equipment	—	—	536	—	—	—	—	—	—
Other machinery and equipment	2 817	1 749	3 324	1 488	1 488	2 350	1 562	1 678	2 371
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	2	—	—	—	734	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	107 504	89 373	116 459	89 977	104 977	122 166	94 284	98 682	110 302

Table B.3.2: Payments and estimates by economic classification: Human Settlement

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	38 505	46 386	66 420	57 900	68 900	68 047	63 441	66 307	70 020
Compensation of employees	32 112	33 119	35 416	40 369	40 369	37 055	42 737	45 277	47 812
Salaries and wages	28 848	28 612	30 089	34 584	34 584	32 034	36 664	38 850	41 025
Social contributions	3 264	4 507	5 327	5 785	5 785	5 021	6 074	6 427	6 787
Goods and services	6 393	13 267	31 004	17 531	28 531	30 992	20 704	21 030	22 208
Administrative fees	103	66	84	87	87	56	96	101	107
Advertising	816	222	65	314	314	194	292	354	374
Minor assets	23	134	35	132	132	26	108	116	122
Audit cost: External	136	1 291	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	233	213	130	216	216	62	187	205	216
Communication (G&S)	201	54	474	180	180	743	717	215	227
Computer services	555	515	1 558	-	1 000	1 463	0	-	-
Consultants and professional services: Business and advisory services	118	88	10 450	103	103	3 953	105	111	117
Infrastructure and planning	24	8	5	30	30	38	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	324	118	126	258	258	53	331	299	316
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	49	-	-	-
Fleet services (including government motor transport)	2	1 023	4	-	-	-	-0	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	57	29	50	50	-	-1	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	38	17	17	-	0	2	-
Inventory: Fuel, oil and gas	-	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	24	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	1	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	275	267	83	106	106	53	169	212	226
Consumable: Stationery, printing and office supplies	490	166	319	414	414	294	435	476	503
Operating leases	51	3 183	6 096	5 479	11 479	11 376	8 060	8 045	8 496
Property payments	207	2 086	8 345	7 261	11 261	10 291	7 305	7 453	7 870
Transport provided: Departmental activity	-	52	50	225	225	-	197	241	255
Travel and subsistence	2 052	2 138	2 298	1 906	1 906	2 014	2 139	2 331	2 462
Training and development	101	200	63	41	41	105	43	46	49
Operating payments	123	158	323	330	330	125	265	380	401
Venues and facilities	405	1 209	358	382	382	97	255	443	467
Rental and hiring	153	16	47	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	577 608	375 570	382 570	373 109	373 109	377 049	404 668	426 202	452 289
Social benefits	-	-	9	-	-	119	-	-	-
Other transfers to households	577 608	375 570	382 561	373 109	373 109	376 930	404 668	426 202	452 289
Payments for capital assets	368	435	766	625	625	596	657	725	766
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	368	435	766	625	625	596	657	725	766
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	368	435	766	625	625	596	657	725	766
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	616 481	422 391	449 756	431 634	442 634	445 692	468 766	493 234	523 075

Table B.3.3: Payments and estimates by economic classification: Co-Operative Governance

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	99 224	114 778	112 149	120 027	120 027	111 466	129 813	139 443	147 253
Compensation of employees	91 866	96 975	103 350	108 529	108 529	104 888	117 271	124 175	131 130
Salaries and wages	81 410	82 722	87 493	92 675	92 675	89 227	100 624	106 563	112 531
Social contributions	10 456	14 253	15 857	15 854	15 854	15 661	16 647	17 612	18 599
Goods and services	7 358	17 803	8 799	11 498	11 498	6 578	12 942	15 268	16 123
Administrative fees	193	87	121	158	158	66	130	259	273
Advertising	60	—	275	148	148	26	168	177	188
Minor assets	134	219	193	171	171	13	480	517	546
Audit cost: External	—	1 242	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	155	178	150	100	100	17	106	112	118
Communication (G&S)	181	413	420	270	270	9	24	310	328
Computer services	119	688	714	3 002	3 002	1 123	2 323	3 168	3 345
Consultants and professional services: Business and advisory services	862	4 143	52	626	626	851	22	737	778
Infrastructure and planning	—	1	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	510	109	950	10	10	14	11	11	12
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2 115	677	4 287	4 287	1 060	3 014	3 983	4 218
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	1	128	10	10	—	—	11	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	345	86	57	109	109	5	93	153	161
Consumable: Stationery, printing and office supplies	426	333	706	712	712	234	1 157	1 331	1 405
Operating leases	—	2 853	1 480	—	—	14	—	—	—
Property payments	51	2 354	160	—	—	37	125	—	—
Transport provided: Departmental activity	40	70	60	—	—	—	—	—	—
Travel and subsistence	3 893	2 477	2 137	1 316	1 316	2 707	3 523	2 928	3 092
Training and development	—	49	120	122	122	131	1 000	1 059	1 118
Operating payments	85	209	166	225	225	238	189	252	266
Venues and facilities	271	160	233	232	232	33	174	257	272
Rental and hiring	33	15	—	—	—	—	3	3	3
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 057	4 945	23 750	13 332	13 332	17 404	9 800	10 367	2 421
Provinces and municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	3 000	4 837	23 013	9 332	9 332	13 332	9 800	10 367	2 421
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	57	—	—	—	—	—	—	—	—
Households	—	108	737	4 000	4 000	4 072	—	—	—
Social benefits	—	79	737	—	—	72	—	—	—
Other transfers to households	—	29	—	4 000	4 000	4 000	—	—	—
Payments for capital assets	335	880	1 071	1 189	1 189	1 196	2 248	2 381	2 529
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	335	875	1 071	1 189	1 189	1 189	2 248	2 381	2 529
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	5	—	—	—	7	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	102 616	120 603	136 970	134 548	134 548	130 066	141 861	152 191	152 203

Table B.3.4: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	13 854	15 667	18 308	18 689	18 689	16 732	19 128	20 767	21 931
Compensation of employees	11 620	14 047	15 796	16 552	16 552	14 349	17 365	18 472	19 506
Salaries and wages	10 796	12 789	13 176	14 189	14 189	12 981	14 883	15 847	16 734
Social contributions	824	1 258	2 620	2 363	2 363	1 368	2 481	2 625	2 772
Goods and services	2 234	1 620	2 512	2 137	2 137	2 383	1 763	2 295	2 425
Administrative fees	47	34	22	6	6	81	8	9	11
Advertising	8	9	20	15	15	—	18	19	20
Minor assets	77	15	—	8	8	8	10	11	12
Audit cost: External	—	—	1	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	166	95	87	75	75	104	81	84	89
Communication (G&S)	41	5	54	58	58	—	—	25	26
Computer services	—	—	—	—	—	2	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	26	100	99	99	439	105	111	117
Contractors	24	14	102	43	43	51	15	20	21
Agency and support / outsourced services	—	—	47	—	—	—	—	—	—
Entertainment	—	—	114	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	70	—	—	—	76	79	83
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	11	6	6	4	—	—	—
Inventory: Fuel, oil and gas	549	—	85	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	210	506	872	867	867	747	574	894	944
Consumable: Stationery, printing and office supplies	55	90	73	77	77	29	82	86	91
Operating leases	—	76	40	45	45	33	48	52	55
Property payments	—	9	13	—	—	9	—	—	—
Transport provided: Departmental activity	—	—	14	—	—	—	—	—	—
Travel and subsistence	866	557	547	590	590	541	517	635	671
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	168	174	219	223	223	335	229	240	253
Venues and facilities	22	9	21	25	25	—	—	30	32
Rental and hiring	—	1	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 061	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Provinces and municipalities	9	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	9	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	9	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 052	1 210	1 086	1 205	1 205	1 105	1 265	1 338	1 413
Payments for capital assets	53	2 631	1 046	122	122	115	128	165	174
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	53	2 631	1 046	122	122	115	128	165	174
Transport equipment	—	—	936	—	—	—	—	—	—
Other machinery and equipment	53	2 631	110	122	122	115	128	165	174
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	14 968	19 508	20 440	20 016	20 016	17 952	20 521	22 270	23 518

Table B.4.2(a) : Payments and estimates by Conditional Grant: Human Settlements Development Grant (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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	397 274	376 783	482 408	373 139	373 139	373 139	404 668	426 635	449 476
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipalities	1 550	4 102	2 000	2 030	2 030	2 030	2 000	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395 724	372 681	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	395 724	372 681	480 408	371 109	371 109	371 109	402 668	426 635	449 476
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	397 274	376 783	482 408	373 139	373 139	373 139	404 668	426 635	449 476

Table B.4.2(b) : Payments and estimates by Conditional Grant: EPWP (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
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 836	2 153	2 000	2 000	2 000	2 000	-	-

Table B.5: Cooperative Governance, Human Settlements And Traditional Affairs - Payments of infrastructure by category

No.					Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
R thousands	Project name	Project Status	Municipality / Region	Type of infrastructure	Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
5. Infrastructure transfers - current															
1	OPSCAP (5%)	Project Management Support	All Districts	Project Management Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	63 937	–	20 133	21 331	22 473	
2	Project description Pre 94	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	7 200	–	2 400	2 400	2 400	
3	Post 94	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	24 300	–	7 100	8 600	8 600	
4	Current and New (Township Est.)	Title Deeds	All Districts	Title Deeds	01/04/2017	31/03/2018	HSDG	Title Deeds	–	7 500	–	2 500	2 500	2 500	
5	Accreditation	Accreditation Support	All Districts	Accreditation Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	17 500	–	5 000	6 000	6 500	
6	NHBRC enrolment fees	Project Management Support	All Districts	Project Management Support	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	22 644	–	6 940	7 743	7 961	
Total Infrastructure transfers - current										–	143 081	–	44 073	48 574	50 434
6. Infrastructure transfers - capital															
1	Finance Linked Individual Subsidies Programme	Houses	All Districts	Houses	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	5 700	–	1 700	2 000	2 000	
2	Acquisition of land	Land	All Districts	Land	01/04/2017	31/03/2018	HSDG	Financial Intervention	–	236 894	–	89 797	65 305	81 792	
3	Military Veterans (All regions)	Town planning, Services and Houses	All Districts	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Military Veterans	–	23 750	–	888	11 431	11 431	
4	Sesheng 1265	Town planning, Services and Houses	Gamagara	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	41 162	–	10 953	10 742	19 467	
5	Dibeng 1100	Town Planning and Services	Gamagara	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	18 038	–	550	4 400	13 088	
6	Olifantshoek 1200	Town Planning and Services	Gamagara	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	19 949	–	600	4 080	15 269	
7	Kathu 200	Town planning, Services and Houses	Gamagara	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 542	–	800	4 363	6 379	
8	Promiseland 2100	Town planning, Services and Houses	Gasegonyana	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	30 838	–	11 370	4 363	15 105	
9	Bankhara 200	Houses	Gasegonyana	Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	15 566	–	13 014	2 552	–	
10	Kuilsville/Tihakalatlou	Town Planning and Services	Kgatelopele	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	20 468	–	5 200	6 543	8 725	
11	Postmasburg 4460	Town Planning and Services	Tsantsabane	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	47 290	–	12 000	17 840	17 450	
12	Individuals	Houses	Franses Baard District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	3 317	–	2 041	638	638	
13	Jacksonville 75	Services and Houses	Sol Plaatje	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 724	–	4 624	–	11 100	
14	Promised Land (187)	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	20 033	–	20 033	–	–	
15	Snake Park 1660	Services and Houses	Sol Plaatje	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	91 557	–	21 813	34 571	35 173	
16	Magareng	Town planning, Services and Houses	Magareng	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	29 450	–	10 400	1 600	17 450	
17	Kingston 685	Houses	Phokwane	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	31 898	–	12 759	12 759	6 380	
18	Bufferzone 220	Houses	Dikgatlong	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	3 116	–	3 116	–	–	
19	Lerato Park Services	Services	Sol Plaatje	Services	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	7 923	–	7 923	–	–	
20	Lerato Park 362 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	4 700	–	4 700	–	–	
21	Lerato Park 35 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	320	–	320	–	–	
22	Lerato Park 65 retention	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	650	–	650	–	–	
23	Lerato Park CRU	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2018	HSDG	Social and Rental Housing	–	8 500	–	8 500	–	–	
24	Diamond Park 800	Houses	Sol Plaatje	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	95 691	–	51 036	37 000	7 655	
25	Individuals	Houses	ZF Mgcawu District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	3 445	–	2 169	638	638	
26	Topline (geotech)	Town planning, Services and Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 902	–	200	5 322	6 380	
27	Wegdraai (geotech)	Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 305	–	200	8 725	6 380	

Table B.5: Cooperative Governance, Human Settlements And Traditional Affairs - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates		
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20	
6. Infrastructure transfers - capital															
28	Boegoeborg	Town Planning and Services	IKheis	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	8 925	–	200	8 725	–	
29	Grootdrink (geotech)	Town planning, Services and Houses	IKheis	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	15 305	–	200	8 725	6 380	
30	Augrabies	Town Planning and Services	Kai Garib	Town Planning and Services	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	28 675	–	2 500	8 725	17 450	
31	Perth (Geotech)	Town planning, Services and Houses	Joe Morolong	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Rural Housing Programmes	–	10 993	–	250	4 363	6 380	
32	Lothakajeng(Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
33	Segwaneneng (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
34	Magobing (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
35	Makhubung (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
36	Heuningvlei (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
37	Madibeng (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
38	Klein (Geotech)	Town Planning and Services	Joe Morolong	Town Planning and Services	01/04/2017	31/03/2019	HSDG	Rural Housing Programmes	–	4 613	–	250	4 363	–	
39	Churchill (Town Planning/Geo tech/Stub test)	Town planning, Services and Houses	Joe Morolong	Town planning, Services and Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	7 263	–	2 900	4 363	–	
40	Indiv iduals	Houses	Namaqua District	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	5 252	–	2 700	1 276	1 276	
41	Koeboes	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	2 025	–	2 025	–	–	
42	Lekkersing	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	1 350	–	1 350	–	–	
43	Eksteenfontein	Houses	Richtersveld	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	2 565	–	2 565	–	–	
44	Vaalw ater	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	13 023	–	100	6 544	6 379	
45	Nababeep	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	13 048	–	125	6 544	6 379	
46	Bergsig	Town planning, Services and Houses	Nama-Khoi	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	29 586	–	250	12 923	16 413	
47	Williston	Town planning, Services and Houses	Karoo Hoogland	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	12 999	–	75	6 544	6 380	
48	Fraserburg	Town planning and Houses	Karoo Hoogland	Town planning and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	2 514	–	1 914	–	600	
49	Sutherland	Town planning, Services and Houses	Karoo Hoogland	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	11 142	–	400	4 362	6 380	
50	Indiv iduals	Houses	Pixley ka Seme	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	2 042	–	766	638	638	
51	Bongani Intilis	Houses	Pixley ka Seme	Houses	01/04/2017	31/03/2018	HSDG	Incremental Housing Programmes	–	86	–	86	–	–	
52	Hopetown 200	Services and Houses	Thembelihle	Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	21 529	–	8 769	6 380	6 380	
53	Prieska 364	Houses	Siyathemba	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	25 519	–	12 759	6 380	6 380	
54	Victoria West 270	Houses	Ubuntu	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	25 519	–	12 759	6 380	6 380	
55	Tjoksville 164(change to 56)	Houses	Umsobomvu	Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	8 455	–	4 500	3 955	–	
56	Norvalspont	Town planning, Services and Houses	Umsobomvu	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	20 108	–	205	6 980	12 923	
57	Eurekaville 33	Houses	Umsobomvu	Houses	01/04/2017	31/03/2019	HSDG	Incremental Housing Programmes	–	4 210	–	1 914	2 296	–	
58	Dalton 177	Town planning, Services and Houses	Siyancuma	Town planning, Services and Houses	01/04/2017	31/03/2020	HSDG	Incremental Housing Programmes	–	16 546	–	177	6 545	9 824	
Total Infrastructure transfers - capital										–	1 135 698	–	358 595	378 061	399 042
Total Cooperative Governance, Human Settlements And Traditional Affairs Infrastructure										–	1 278 779	–	402 668	426 635	449 476

Table B.8: Transfers to local government by category and municipality: Cooperative Governance, Human Settlements And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	4 837	19 513	9 832	9 832	9 832	-	-	-
Joe Morolong	-	-	667	-	-	-	-	-	-
Ga-Segonyana	-	945	667	-	-	-	-	-	-
Gammagara	-	-	666	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	630	-	-	-	-	-	-	-
Kamiesberg	-	-	1 000	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	1 000	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	1 000	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	945	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	1 000	-	-	-	-	-	-
Siyathemba	-	-	1 000	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kail Garib	-	-	-	-	-	-	-	-	-
//Khara Hais	-	630	1 000	4 000	4 000	4 000	-	-	-
!Kheis	-	-	1 000	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgateelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	1 687	5 513	5 832	5 832	5 832	-	-	-
Dikgatleng	-	-	1 334	-	-	-	-	-	-
Magareng	-	-	1 333	-	-	-	-	-	-
Phokwane	-	-	1 333	-	-	-	-	-	-
Category C	3 009	-	3 500	3 500	3 500	3 500	1 750	1 840	1 945
John Taolo Gaetsewe District Municipality	600	-	700	700	700	700	350	368	389
Namakwa District Municipality	600	-	700	700	700	700	350	368	389
Pixley Ka Seme District Municipality	600	-	700	700	700	700	350	368	389
Siyanda District Municipality	600	-	700	700	700	700	350	368	389
Frances Baard District Municipality	609	-	700	700	700	700	350	368	389
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	3 009	4 837	23 013	13 332	13 332	13 332	1 750	1 840	1 945

Department of Health

To be appropriated by Vote in 2017/18	R 4 433 893 000
Responsible MEC	MEC for Health
Administering Department	Health
Accounting Officer	Head of Department: Health

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child And Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV & AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in July 2011 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2017/18:

- Universal health care coverage achieved through implementation of National Health Insurance (national);
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

Pixley Ka Seme has been an NHI pilot district since 2012 and thus far have shown improvement on chronic medication dispensing by initiating the Central Chronic Medication Dispensing and Distribution (CCMDD). To date the planned target was met through the enrolment of 9164 patients on the CCMDD programme to improve the efficiency of our health facilities.

Improved quality of health care

The national peer review assessments were done during October 2016 and the department performed remarkably well, which show improvement from twenty-seven to thirty-eight facilities scoring above 70 per cent, thus taking the second position (proportionally). The Stock Visibility System tool was used well and stock availability commendable by national.

Implement the re-engineering of primary health care

The Provincial Ideal Clinic Delivery Unit is established and the Clinical District Specialist teams were appointed although not fully fledged. The province has conducted the Status Determination (SD) data capturing for all sixty five facilities identified of which 21 facilities have obtained ideal clinic status.

Reduction on health care costs

The department focused mainly on the core services in line with the Ministerial Non-negotiable items and National Core Standards. A study on the factors contributing to the rise of Drug Resistance Tuberculosis (DR TB) in the Northern Cape Province and the cost of treatment is completed and the recommendations will significantly assist our efforts in tackling the TB challenge in the Province.

Improved human resource for health

The recruitment process was finalised for the gazetted three hundred and sixty six health professional posts for community service workers in the province of which only two hundred and sixty eight placements could be successfully placed by January 2017. There are two South African students who successfully completed the medical studies on the Cuban programme, Five Intern Pharmacists successfully completed their pre-registration year and are eligible for Community Service. Thirty-seven clinical students who were funded by the department completed their studies at different tertiary institutions.

Improved health management and leadership

The development of leadership, as well as management systems and processes to enhance organizational performance remains vital to achieving health outcomes. The department has made changes on management which will bring stability and improve health outcomes. Furthermore, the Office of the Premier and Provincial Treasury are continuously giving support to the department on the directives to filling of posts and curb spending on non-essentials items to improve financial management.

Improved health facility planning and infrastructure delivery

A number of service providers have been appointed for the servicing and installation of heating and ventilation equipment, stand-by generators and fire-fighting equipment. The maintenance contracts in that regard are commissioned for a maximum period of 36 months, of which the first 12 months has been completed. Thirty facilities were identified for the installation of new standby generators.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The number of clients tested for HIV/AIDS has increased from 52 484 to 54 447. The Universal Testing and Treatment (UTT) campaign was launched in September 2016 by the Minister of Health although the Northern Cape has not been able to mobilise communities and enrol HIV infected people on Anti-Retroviral Treatment (ART). The Implementation of UTT in the province has been largely affected by lack of marketing activities to organise HIV infected and affected people. The department will embark on aggressive marketing activities to mobilise communities as well as to conduct technical support visits and provide clinical mentoring to facilities.

Maternal, infant and child mortality reduced

Integrated Child Health Campaign as well as Human Papilloma Virus (HPV) campaigns were conducted in all districts. There has been a significant reduction in maternal death due to the appropriate implementation of Integrated Management of Childhood Illness (IMCI) guideline, Essential Steps on Managing Obstetric Emergencies (ESMOE), Perinatal Mortality Meetings and MomConnect at the facilities. Despite the reduction on maternal deaths, the challenge exist on performing of safe Caesarean Sections where all high risk and complicated labour cases are managed appropriately in some district hospitals.

Efficient health management information system and implementation for improved decision making

Most of our facilities in the province, especially clinics and Community Health Centres (CHC) do not have connectivity and this negatively affects administrative operations with regard to correspondences and reporting. National Department of Health is in the process of providing a temporary solution to Primary Health Centres facilities for connectivity of WebDHIS (Electronic District Health Information System), HPRS (Health Patient Registration System) and e-tick (Electronic tick Register).

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

The construction of new De Aar Hospital was completed and handed over for operationalisation during the 2016/17 financial year, while the construction of Kimberley Mental Health Hospital could not be completed due to slow progress on the project. The department appointed one hundred and sixty two administrative clerks during the second quarter of 2016/17 financial year to improve the general administration and render support services at all clinics and community health centres in the province.

The ideal clinic strategy was implemented in a number of facilities, however only 53 per cent of 61 health facilities could reach the status due to infrastructural problems and administrative delays between the implementing agents and the department. The department couldn't improve security at health facilities as no assessment was concluded by the province due to capacity constraints, although plans are afoot for the coming financial year.

A number of initiatives were implemented as part of austerity measures and extraordinary interventions, although the unprotected industrial strike. The department received support from the Office of the Premier on leadership issues and also financial support from the Provincial Treasury to deal with the impact of accruals.

The retention strategy was reviewed and the management is still considering the options of offering housing allowance for accommodation of medical officers and community service workers.

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

Efforts to improve health outcomes will focus on continuing with the roll out of the ideal clinic strategy in sixty-one facilities that have been identified through Operation Phakisa. The re-engineering of primary health care has become critical to ensure the implementation of an efficient and effective District Health System.

The improvement of security at health facilities and development of a financial turnaround strategy remains as priority. To build capacity in all district hospitals to maximise revenue collection over the 2017 MTEF.

The department also envisages that cleanliness in all primary health care facilities is improved through recruitment of health facility assistants and the rolling out of the plan to address infrastructure needs at mortuaries, pharmacies and medical depot.

4. Reprioritisation

The spending to core business is in line with the national and provincial priorities of which the Ministerial non-negotiable items, contractual obligations and key cost drivers are adequately budgeted for through reprioritization by the department and adjustments to conditional grants.

5. Procurement

The department plans to procure machinery including emergency vehicles, medical equipment as well as major maintenance services for various health facilities over the MTEF. The LOGIS procurement system has been fully implemented in the department of which will assist on the management of accruals.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	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	2 268 648	2 582 807	2 797 614	2 886 758	3 133 277	3 302 119	3 053 337	3 226 210	3 439 843
Conditional grants	1 133 153	1 131 173	1 370 651	1 310 747	1 360 908	1 360 908	1 380 556	1 388 784	1 493 362
Comprehensive HIV, AIDS and TB Grant	302 259	354 004	372 403	413 231	413 231	413 231	478 242	552 262	610 857
Hospital Facility Revitalisation Grant	452 952	395 519	608 736	472 267	514 585	514 585	443 753	380 829	402 156
Health Professions Training and Development Grant	77 395	76 697	78 445	81 815	81 815	81 815	86 300	91 305	97 133
National Tertiary Services Grant	282 616	291 526	301 866	318 661	322 272	322 272	340 032	359 754	378 323
National Health Insurance Grant	6 528	3 975	2 599	7 543	10 489	10 489			
Expanded Public Works Programme Incentive Grant for Provinces	2 605	2 115	114	2 000	3 286	3 286	2 000		
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	8 798	7 337	6 488	15 230	15 230	15 230	30 229		
Human Papillomavirus Vaccine Grant								4 634	4 894
Departmental receipts									
Total receipts	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	39 673	41 236	40 680	59 702	59 702	46 731	49 582	52 507	55 553
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	288	-	-	-	69	-	-	-
Sales of capital assets	1 775	-	3 499	2 232	2 232	2 232	2 368	2 508	2 653
Transactions in financial assets and liabilities	1 715	1 413	858	-	-	559	-	-	-
Total departmental receipts	43 163	42 937	45 037	61 934	61 934	49 591	51 950	55 015	58 206

The department's revenue target for 2017/18 financial year represents an increase of 4.8 per cent from the revised estimate of R49.591 million in 2016/17. This minimal increase is linked to the capacity by the department to collect revenue through health services and asset disposal identified to take place within the 2017 MTEF. Thereafter, the revenue forecasts for the 2018/19 and 2019/20 outer years of the MTEF are estimated to grow by an average of 5.9 per cent and 5.8 per cent respectively linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

Revenue generated from health services rendered to patients is anticipated to grow over the 2017 MTEF since West End hospital have started collecting despite the existing resource challenges. To this end the targeted revenue increase is reasonable, human capital remains a challenge in some hospitals of which the Provincial Treasury enhancement strategy will assist to maximize revenue over the 2017 MTEF.

6.3 Donor funding

The department will not receive any foreign assistance other than agency receipts from Health & Welfare SETA for the training of nursing students and implementation of the work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2017 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2017 MTEF is estimated at 7.1 per cent in 2017/18, 6.9 per cent for 2018/19 and 6.8 per cent for 2019/20.
- The health budget made provision for the Human Pappilomavirus Vaccine Grant commencing in the 2018/19 financial year.

7.2 Programme summary

Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	171 648	192 331	211 203	180 368	183 368	219 732	192 418	204 347	215 791
2. District Health Services	1 465 610	1 633 011	1 696 409	1 833 316	1 933 614	1 962 611	1 986 793	2 111 964	2 271 097
3. Emergency Medical Services	197 867	242 847	271 386	280 928	320 419	330 549	297 695	315 661	333 727
4. Provincial Hospital Services	201 082	292 594	340 432	322 190	352 059	392 021	341 464	361 845	382 109
5. Central Hospital Services	739 655	767 519	879 335	881 574	953 627	974 047	934 723	990 780	1 064 779
6. Health Sciences And Training	88 055	104 251	91 114	126 300	132 560	147 387	130 073	137 809	145 529
7. Health Care Support Services	84 524	85 263	119 767	98 562	100 667	118 809	104 591	110 992	117 206
8. Health Facilities Management	453 360	396 164	558 619	474 267	517 871	517 871	446 136	381 597	402 967
Total payments and estimates	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205

The department's budget baseline for 2017/18 shows a negative growth of 3.4 per cent from the adjusted budget of 2016/17, this is due to the once-off increase of R239.380 million for the payment of contractual obligations and to ease the budget pressures on non-negotiable items. However, the budget shows the improved growth of 6.6 per cent in 2018/19 and 6.3 per cent in 2019/20 financial years.

The key objectives of the department to be achieved include among others the acceleration of Operation Phakisa: Ideal Clinic implementation, NHI in line with the white paper and roll out of the interventions from the pilot site to other districts and the improved quality of health care by implementing National Core Standards; Implementation of the to improve primary health care; The prevention and successful management of HIV/AIDS and TB through the national.

7.3 Summary of economic classification

Table 2.4 : 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				2017/18	2018/19	2019/20
Current payments	2 814 100	3 089 133	3 470 721	3 552 257	3 784 383	3 938 374	3 808 170	4 044 689	4 313 377
Compensation of employees	1 786 195	1 936 740	2 150 712	2 273 017	2 273 017	2 324 480	2 430 992	2 559 313	2 708 871
Goods and services	1 026 321	1 150 049	1 317 306	1 279 240	1 511 366	1 611 313	1 377 178	1 485 376	1 604 506
Interest and rent on land	1 584	2 344	2 703	-	-	2 581	-	-	-
Transfers and subsidies to:	84 440	138 763	114 288	131 872	131 872	164 574	152 704	129 579	136 838
Provinces and municipalities	5 310	2 218	5 341	9 739	9 739	7 082	10 226	10 820	11 427
Departmental agencies and accounts	-	-	-	-	-	29	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 626	80 506	85 948	100 698	100 698	101 949	119 971	94 947	100 265
Households	37 504	56 039	22 999	21 435	21 435	55 514	22 507	23 812	25 146
Payments for capital assets	503 261	486 084	583 256	513 376	577 930	560 079	473 019	440 726	482 990
Buildings and other fixed structures	396 446	356 283	487 723	356 455	400 059	396 534	322 483	248 222	253 146
Machinery and equipment	106 306	128 855	94 767	156 921	177 871	163 531	150 536	192 504	229 844
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	509	946	766	-	-	14	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205

Compensation of employees grows by 6.9 per cent when compared with the 2016 adjusted budget of R2.273 billion. Personnel costs are the main cost drivers of the department, hence constitutes 54 per cent of the budget allocated for 2017/18 financial year.

Goods and services represent 31.5 per cent of R4.433 billion, with the negative growth of 9.3 per cent when compared to the 2016/17 adjusted budget. This is due to the once-off increase of R239.380 million for the payment of contractual obligations and budget pressures mainly on non-negotiable

items. The Ministerial non-negotiable items such as medicine, laboratory services, medical supplies maintenance and repairs, municipal services and patient catering remains the main cost drivers in the goods and services allocation.

Transfers and subsidies mainly consist of transfers to municipalities for the rendering of primary health care services on behalf of the department. The budget for transfers is decreased by 7.1 per cent from the adjusted budget of 2016/17. This significant decline is mainly due to once off allocation of Social Sector EPWP Grant in 2016/17, which is not carried through the 2017 MTEF.

Payment of capital assets is mainly funded through the Health Facility Revitalisation Grant. The capital budget for 2016/17 has been decreased by 28.1 per cent from the adjusted budget of 2016/17 financial year. This is due to once off allocations of Health Facility Revitalisation Performance-based Incentive grant of R91.540 million and roll overs amounting to R54.354 million.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	28 330	67 988	130 157	216 610	233 914	233 914	169 553	145 327	247 156
Maintenance and repair	12 732	40 117	81 178	69 235	60 660	60 660	57 322	68 322	77 000
Upgrades and additions	15 598	547	22 941	107 000	131 809	131 809	54 839	72 005	114 000
Refurbishment and rehabilitation	-	27 324	26 038	40 375	41 445	41 445	57 392	5 000	56 156
New infrastructure assets	450 884	335 827	436 714	333 806	285 692	285 692	274 200	235 502	155 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	479 214	403 815	566 871	550 416	519 606	519 606	443 753	380 829	402 156

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2017 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2017 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to public entities

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
HIV/AIDS Home Based Care Project - Non Profit Organisations	38 617	73 241	77 615	81 767	81 767	81 767	85 855	84 550	92 085
Orthopaedic After Care Home	2 805	2 110	2 950	3 249	3 249	3 249	3 411	2 860	3 250
TB Tracers Project	4 887	5 155	5 382	5 651	5 651	5 651	5 934	3 859	4 075
Transfers to ex-employees	3 434	9 867	7 612	8 079	8 079	7 868	8 483	3 241	3 621
Total departmental transfers	49 743	90 373	93 559	98 746	98 746	98 535	103 683	94 510	103 031

The table above shows mainly a list of non-profit institutions for home and community-based care services that received funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

7.6.3 Transfers to local government

Table 2.8 : 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	4 895	2 217	2 758	8 637	8 637	6 681	9 069	9 595	10 132
Category C	400	–	2 500	–	–	86	–	–	–
Unallocated	–	–	–	434	434	315	456	482	509
Total departmental transfers	5 295	2 217	5 258	9 071	9 071	7 082	9 525	10 077	10 641

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement`s signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the Department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	5 797	9 713	11 467	10 133	10 133	10 384	10 697	11 330	11 965
2. Management	165 851	182 618	199 736	170 235	173 235	209 348	181 721	193 017	203 826
Total payments and estimates	171 648	192 331	211 203	180 368	183 368	219 732	192 418	204 347	215 791

The budget for administration has increased by 4.9 per cent from the adjusted budget of R183.368 million, this minimal growth is due to the once off allocation to relieve budget pressure on contractual obligations including accruals. The budget shows an increase by 6.2 per cent and 5.6 per cent in 2018/19 and 2019/20 respectively.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	161 108	178 637	207 938	178 298	181 298	218 125	190 244	202 047	213 363
Compensation of employees	88 921	97 652	107 365	115 978	115 978	116 248	124 373	131 856	139 510
Goods and services	72 014	80 657	99 749	62 320	65 320	101 369	65 871	70 191	73 853
Interest and rent on land	173	328	824	–	–	508	–	–	–
Transfers and subsidies to:	3 824	4 090	1 613	218	218	144	229	242	255
Provinces and municipalities	–	17	83	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	116	116	29	122	129	136
Households	3 824	4 073	1 530	102	102	115	107	113	119
Payments for capital assets	6 716	9 604	1 652	1 852	1 852	1 463	1 945	2 058	2 173
Buildings and other fixed structures	1 211	813	–	–	–	–	–	–	–
Machinery and equipment	5 368	8 371	1 646	1 852	1 852	1 463	1 945	2 058	2 173
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	137	420	6	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	171 648	192 331	211 203	180 368	183 368	219 732	192 418	204 347	215 791

The baseline of the compensation of employee's budget has increased by 7.2 per cent from adjusted budget in line with the estimated inflationary projections. The average growth of the budget over the MTEF is to cater for the Improvement on Conditions of Service.

Goods and services increased by 0.8 per cent from adjusted budget. This is due to once off allocation to relieve budget pressure on contractual obligations including agency services during the 2016/17 financial year.

9.2 Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 1: Administration			
Percentage of Hospitals with broadband access	43%	64	86
Percentage of fixed PHC facilities with broadband access	6%	12%	28%
ANNUAL OUTPUTS			
Programme 1: Administration			
Audit Opinion from Auditor-General	Unqualified Audit Report	Unqualified Audit Report	Unqualified Audit Report

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinics:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2: Summary of payments and estimates by sub-programme: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. District Management	101 128	150 478	172 539	135 623	135 623	153 436	144 048	152 687	161 238
2. Community Health Clinics	326 983	352 338	383 490	402 741	427 648	415 171	423 684	442 616	467 403
3. Community Health Centres	213 520	234 967	236 047	263 918	276 373	275 813	278 323	293 853	310 308
4. Community Based Services	–	–	–	–	–	–	–	–	–
5. Other Community Services	94 205	73 574	55 501	65 244	65 244	64 404	69 094	73 230	77 331
6. HIV/Aids	331 546	357 894	360 957	456 570	456 570	442 903	539 229	585 332	644 797
7. Nutrition	3 467	3 918	3 382	4 430	4 430	3 603	4 700	5 004	5 284
8. Coroner Services	–	4 386	–	–	–	–	–	–	–
9. District Hospitals	394 761	455 456	484 493	504 790	567 726	607 281	527 715	559 242	604 736
Total payments and estimates	1 465 610	1 633 011	1 696 409	1 833 316	1 933 614	1 962 611	1 986 793	2 111 964	2 271 097

The budget for district health services has increased by 2.8 per cent from the adjusted budget; this minimal growth is due the once off allocation during the 2016 adjustment budget to relieve budget pressure on contractual obligations under goods and services. The estimates of 2018/19 and 2019/20 shows an increase of 7.6 per cent and 6.3 per cent respectively.

The budget growth allocated made provision for the improved primary health care including operation of 24 hours community health centres, compliance with the District Hospital Norms and Standards and HIV/AIDS awareness, prevention and treatment activities mainly funded by the Comprehensive HIV, AIDS and TB grant.

Table 2.12.2 : Summary of 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				2017/18	2018/19	2019/20
Current payments	1 386 372	1 491 093	1 571 910	1 700 936	1 801 234	1 835 107	1 833 554	1 949 457	2 072 925
Compensation of employees	866 155	892 135	984 025	1 039 165	1 039 165	1 081 333	1 116 556	1 165 728	1 232 809
Goods and services	519 203	597 843	587 440	661 771	762 069	752 954	716 998	783 729	840 116
Interest and rent on land	1 014	1 115	445	–	–	820	–	–	–
Transfers and subsidies to:	49 781	86 719	97 045	114 651	114 651	111 998	134 622	110 450	116 638
Provinces and municipalities	5 133	1 697	5 127	9 353	9 353	6 885	9 821	10 392	10 975
Departmental agencies and accounts	–	–	–	–	–	18	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	41 004	79 450	84 658	99 867	99 867	101 205	119 098	94 023	99 289
Households	3 644	5 572	7 260	5 431	5 431	3 890	5 703	6 035	6 374
Payments for capital assets	29 457	55 199	27 454	17 729	17 729	15 506	18 617	52 057	81 534
Buildings and other fixed structures	–556	648	2 996	–	–	16	–	–	–
Machinery and equipment	29 706	54 162	24 458	17 729	17 729	15 490	18 617	52 057	81 534
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	307	389	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 465 610	1 633 011	1 696 409	1 833 316	1 933 614	1 962 611	1 986 793	2 111 964	2 271 097

The compensation of employees has increased by 7.4 per cent from the adjusted budget. This is in line with the estimated CPI on inflation to cater for the ICS and additional funding for health administration support from the 2016 MTEF.

Goods and services shows a reduction of 5.9 per cent from the adjusted budget as a results of an additional once off amount of R97.352 million which was allocated to relieve budget pressure on goods and services. The growth on the outer year of the MTEF is attributable to the allocation on the inflationary exchange depreciation on medicine prices. The transfers and subsidies are showing a significant growth from the 2016/17 financial year as a result of adjustments on the EPWP for Social Sector conditional grant.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
District Management			
Ideal Clinic Status determinations conducted by Perfect Team for Ideal Clinic Realisation and Maintenance (PPTICRM) rate (fixed clinic/CHC/CDC)	63%	100%	100%
OHH registration visit coverage (Annualised)	50%	60%	70%
PHC Utilisation rate	2.3 visits	2.3 visits	2.0 visits
Complaints resolution rate (PHC)	80%	80%	80%
Complaint resolution within 25 working days rate (PHC)	85%	90%	90%
HIV and AIDS, STI and TB			
ART Client remain on ART end of month-Total	69 256	81 154	93 327
HIV test done- Total	220 259	230 259	243 940
Male condom distributed	15154381	15154381	15154381
Medical male circumcision performed - Total	18 300	24 279	32 186
TB/HIV co-infected client on ART rate	100%	100%	100%
TB symptom 5 years and older start on treatment rate	65%	75%	85%
TB client treatment success rate	90%	90%	90%
TB client lost to follow up rate	5%	4.5%	4%
Maternal, Child and Women's Health and Nutrition			
Antenatal 1 st visit before 20 weeks rate	65%	66%	70%
Mother postnatal visit within 6 days rate	62%	62%	65%
Infant 1 st PCR test positive around 10 weeks rate	1.5%	1.5%	1.5%
Immunisation under 1 year coverage	87%	90%	90%
Measles 2 nd dose coverage	86%	87%	90%
DTaP-IPV-Hib-HBV 3-Measles 1st dose drop- out rate	<12%	<11%	<10%
Diarrhoea case fatality under 5 years rate	2%	1.80%	1.50%
Pneumonia case fatality under 5 years rate	1.90%	1.70%	1.50%
severe acute malnutrition case fatality under 5 years rate	6%	5%	5%
Schools Grade 1 learners screened	8494	9910	7079
Schools Grade 8 learners screened	3242	4323	5403
Delivery in 10 to 19 years in facility rate	12%	11.5%	11%
Couple year protection rate	48%	46%	50%
Cervical Cancer Screening coverage 30 years and older	45%	50%	50%
Vitamin A 12 – 59 months coverage	47%	50%	50%
Infant exclusively breastfed at DTaP-IPV-Hib-HBV 3rd dose rate	70%	75%	80%
District Hospitals			
Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals)	72%	82%	82%
Average length of stay (District Hospitals)	3.5 days	3.5 days	3.5 days
Inpatient Bed Utilisation rate (District Hospitals)	63%	63%	63%
Expenditure per PDE (District Hospitals)	R1820.00	R1850.00	R1850.01
Complaints Resolution rate (District Hospitals)	80%	80%	80%
Complaint Resolution within 25 working days rate (District Hospitals)	85%	85%	85%

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: District Health Services			
Disease Prevention and Control			
Cataract Surgery Rate	1517/1000	1650/1000	1650/1001
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS			
Programme 2: District Health Services			
HIV and AIDS, STI and TB			
TB Client death Rate	5.5%	5.00%	4.50%
TB MDR treatment success rate	45%	50%	60%
Maternal, Child and Women's Health and Nutrition			
Antenatal client start on ART rate	98%	98%	98%
Human Papilloma Virus Vaccine 1 st dose coverage	87%	88%	90%
Human Papilloma Virus Vaccine 2 nd dose coverage	87%	88%	90%
Maternal Mortality in facility ratio	120/100 000 live births	115/100 000 live births	115/100 000 live births
Neonatal death in facility rate	15/1000 live births	14.5/1000 live births	14/1000 live births

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives
Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3: Summary of payments and estimates by sub-programme: 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	197 867	242 847	271 386	278 289	317 780	329 908	294 915	312 718	330 620
2. Planned Patient Transport	–	–	–	2 639	2 639	641	2 780	2 943	3 107
Total payments and estimates	197 867	242 847	271 386	280 928	320 419	330 549	297 695	315 661	333 727

The budget for this programme shows a decline of 7 per cent from the adjusted budget, this is attributable to the once off allocation during the 2016 adjustments budget to relieve budget pressure on goods and services and committed capitals assets. The growth over the two outer years of the MTEF is linked to the inflationary projections estimated for the 2017 MTEF including the ICS shortfall allocated.

Table 2.12.3 : Summary of 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	189 193	207 459	245 056	250 177	272 329	282 516	265 407	281 501	297 656
Compensation of employees	131 734	148 403	168 607	172 468	172 468	182 774	183 569	194 634	205 914
Goods and services	57 249	58 518	75 654	77 709	99 861	99 051	81 838	86 867	91 742
Interest and rent on land	210	538	795	-	-	691	-	-	-
Transfers and subsidies to:	306	229	1 098	386	386	329	405	428	452
Provinces and municipalities	163	132	118	386	386	162	405	428	452
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	143	97	980	-	-	167	-	-	-
Payments for capital assets	8 368	35 159	25 232	30 365	47 704	47 704	31 883	33 732	35 619
Buildings and other fixed structures	5 386	1 860	-	-	-	-	-	-	-
Machinery and equipment	2 917	33 248	25 232	30 365	47 704	47 704	31 883	33 732	35 619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	65	51	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 867	242 847	271 386	280 928	320 419	330 549	297 695	315 661	333 727

The baseline for compensation of employee's budget has increased by 6.4 per cent from adjusted budget and over the MTEF within the inflationary projections to cater for the provision of salaries increases.

The budget for goods and services shows a reduction of 18 per cent; this is due to the once off allocation to relieve budget pressure on petrol cards for ambulances. However, there is positive growth of 6.1 per cent for both outer years of the 2017 MTEF.

The budget for payment for capital assets shows a decline of 33 per cent from the 2016 adjustment budget as result of once allocation received on rollover whilst the outer years are recording the growth linked to the inflation.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	60%	60%	70%
EMS P1 rural response under 40 minutes rate	50%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4: Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4: Summary of payments and estimates by sub-programme: 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
1. General (Regional) Hospitals	149 624	223 307	272 105	255 042	280 211	316 828	270 252	286 387	302 425
2. Tuberculosis Hospitals	6 294	14 661	11 566	16 933	19 933	18 823	16 342	17 318	18 288
3. Psychiatric/Mental Hospitals	45 164	54 626	56 761	50 215	51 915	56 370	54 870	58 140	61 396
Total payments and estimates	201 082	292 594	340 432	322 190	352 059	392 021	341 464	361 845	382 109

The budget of this programme shows negative growth of 3 per cent from the adjusted budget as a result of the once off allocation received during the 2016 adjustment budget period. The growth over the MTEF estimates is attributable to cater for the inflationary projections at 5.9 per cent for 2018/19 and 5.6 per cent in 2019/20.

Table 2.12.4 : Summary of 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	197 048	285 800	338 796	320 933	350 802	390 793	340 144	360 449	380 635
Compensation of employees	140 251	180 044	207 834	232 490	232 490	223 871	247 239	262 105	278 185
Goods and services	56 782	105 731	130 868	88 443	118 312	166 747	92 905	98 344	102 450
Interest and rent on land	15	25	94	—	—	175	—	—	—
Transfers and subsidies to:	144	1 634	639	1 082	1 082	669	1 136	1 201	1 268
Provinces and municipalities	—	365	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	11	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	234	—	—	—	—	—	—
Households	144	1 269	405	1 082	1 082	658	1 136	1 201	1 268
Payments for capital assets	3 890	5 160	997	175	175	559	184	195	206
Buildings and other fixed structures	2 826	2 422	731	—	—	—	—	—	—
Machinery and equipment	1 064	2 667	212	175	175	559	184	195	206
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	71	54	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	201 082	292 594	340 432	322 190	352 059	392 021	341 464	361 845	382 109

The table overleaf depicts that compensation of employees is estimated to grow by an average of 6.3 per cent from the adjusted budget, to make provision for the ICS over the MTEF. The goods and services show reduction of 21.5 per cent compared to the adjusted budget as result of the once off allocation received during adjustment whilst the outer years of the MTEF are estimated to grow by 5.8 per cent and 5.5 per cent in the 2018/19 and 2019/20 financial years, respectively.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Provincial Hospital Services			
Regional Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital)	100%	100%	100%
Average length of stay (Regional Hospital)	4.8 days	4.8 days	4.8 days
Inpatient Bed Utilisation Rate (Regional Hospital)	72%	72%	72%
Expenditure per PDE (Regional Hospital)	R3 740.00	R4 114.00	R4 114.00
Complaints resolution rate (Regional Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Regional Hospital)	80%	80%	80%
Specialised Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Specialised Hospital)	100%	100%	100%
Complaints resolution rate (Specialised Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Specialised Hospital)	80%	80%	80%

Programme 5: Central Hospital Services

Description and objectives

To deliver Tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Table 2.10.5: Summary of payments and estimates by sub-programme: 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
1. Provincial Tertiary Hospital Services	739 655	767 519	879 335	881 574	953 627	974 047	934 723	990 780	1 064 779
Total payments and estimates	739 655	767 519	879 335	881 574	953 627	974 047	934 723	990 780	1 064 779

The budget for this programme shows a reduction of 2 per cent from the adjusted budget as a result of the once off amount received during the adjustment budget. However, the growth rate is estimated at 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 to cater for the inflationary projections.

Table 2.12.5 : Summary of 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	701 498	749 252	859 566	853 188	921 630	953 050	904 708	958 206	1 030 381
Compensation of employees	475 616	528 101	581 957	596 247	596 247	611 744	634 044	672 256	710 990
Goods and services	225 882	221 151	277 201	256 941	325 383	341 004	270 664	285 950	319 391
Interest and rent on land	—	—	408	—	—	302	—	—	—
Transfers and subsidies to:	9 163	3 596	2 979	2 094	2 094	1 986	2 199	2 327	2 458
Provinces and municipalities	—	—	2	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	622	1 056	1 056	715	715	715	751	795	840
Households	8 541	2 540	1 921	1 379	1 379	1 271	1 448	1 532	1 618
Payments for capital assets	28 994	14 671	16 790	26 292	29 903	19 011	27 816	30 247	31 940
Buildings and other fixed structures	6 070	10 595	6 740	—	—	—	—	—	—
Machinery and equipment	22 924	4 076	10 041	26 292	29 903	18 997	27 816	30 247	31 940
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	9	—	—	14	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	739 655	767 519	879 335	881 574	953 627	974 047	934 723	990 780	1 064 779

Compensation of employees is showing a growth over the MTEF which is linked with estimated inflation to make provision for the ICS. Goods and services budget shows a decline of 16.8 per cent from the adjusted budget, this is due to the once off allocation during the provincial adjustment period. However, the two outer years of the MTEF shows a growth linked to the inflation and to make provision for exchange depreciation on medicine prices amounting to R16.889 million for 2018/19.

The transfers and subsidies increased by 5 per cent from the adjusted budget, linked to the inflation to cater for unexpected exit of personnel over the MTEF. The payment for capital assets shows a growth over the MTEF to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital)	100%	100%	100%
Average length of stay (Tertiary hospital)	6.2 days	6.2 days	6.2 days
Inpatient Bed Utilisation Rate (Tertiary hospital)	72%	72%	72%
Expenditure per PDE (Tertiary hospital)	R 4 168	R 4 418	R 4 683
Complaints Resolution rate (Tertiary hospital)	100%	100%	100%
Complaint Resolution within 25 working days rate (Tertiary hospital)	80%	80%	80%

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other:

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Table 2.10.6: Summary of payments and estimates by sub-programme: Health Science 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
1. Nurse Training College	45 098	51 769	53 085	58 055	64 315	59 928	62 387	66 144	69 849
2. Ems Training College	2 043	–	888	4 256	4 256	2 068	4 479	4 742	5 008
3. Bursaries	34 861	45 413	26 196	24 942	24 942	58 652	26 217	27 765	29 320
4. Primary Health Care Training	297	27	–	1 505	1 505	340	1 580	1 672	1 766
5. Training Other	5 756	7 042	10 945	37 542	37 542	26 399	35 410	37 487	39 586
Total payments and estimates	88 055	104 251	91 114	126 300	132 560	147 387	130 073	137 809	145 529

The budget for this programme shows a reduction of 1.9 per cent against the adjusted budget, which is attributed to the once off allocation to the nursing college during the adjustment budget. The outer years of the MTEF shows a growth linked to inflation to cater for price increases in respect of training needs provided by the department to improve health care services.

Table 2.12.6 : Summary of payments and estimates by economic classification: Health Science 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	65 413	61 059	79 665	111 347	117 607	97 731	114 322	121 087	127 871
Compensation of employees	27 296	26 725	27 888	42 191	42 191	29 349	45 154	47 838	50 612
Goods and services	38 113	34 334	51 777	69 156	75 416	68 382	69 168	73 250	77 259
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	21 075	42 234	10 590	13 441	13 441	49 252	14 113	14 931	15 767
Provinces and municipalities	–	–	–	–	–	8	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	21 075	42 234	10 590	13 441	13 441	49 244	14 113	14 931	15 767
Payments for capital assets	1 567	958	859	1 512	1 512	404	1 638	1 791	1 891
Buildings and other fixed structures	–	74	–	–	–	252	–	–	–
Machinery and equipment	1 567	869	771	1 512	1 512	152	1 638	1 791	1 891
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	88	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	88 055	104 251	91 114	126 300	132 560	147 387	130 073	137 809	145 529

The compensation of employee's estimates shows the growth, linked to the projected inflationary adjustments to cater for ICS including the pay progression of 1.5 per cent over the 2017 MTEF. The goods and services show a reduction of 8.2 per cent when compared to the adjusted budget. This reduction is attributable to the once off allocation received during the budget adjustment of 2016.

The other economic classification items show a steady growth linked to the inflation over the 2017 MTEF, to cater for price increases, including training and procurement of capital assets when the need arise.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support	36	36	36
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Basic nurse students graduating	69	64	64
Number of bursaries awarded for first year medicine students	0	0	250
Number of bursaries awarded for first year nursing students	100	60	60
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	20	20	20

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7: Summary of payments and estimates by sub-programme: 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. Laundry Services	10 483	10 263	9 291	7 127	7 127	9 399	7 573	8 026	8 475
2. Engineering	18 519	19 649	46 348	18 113	18 113	28 268	19 319	20 638	21 794
3. Forensic Services	27 179	18 297	23 177	33 584	34 639	33 181	35 607	37 738	39 850
4. Orthotic And Prosthetic Services	4 850	6 603	5 748	9 350	9 350	9 350	9 865	10 446	11 031
5. Medicine Trading Account	23 493	30 451	35 203	30 388	31 438	38 611	32 227	34 144	36 056
Total payments and estimates	84 524	85 263	119 767	98 562	100 667	118 809	104 591	110 992	117 206

The budget for this programme has increased by 3.8 per cent compared to the adjusted budget. This limited growth is due to the once off allocation to relieve budget pressure on goods and services. However, the growth rate for the 2018/19 financial year will be 6.1 per cent, while 2019/20 financial year will be 5.6 per cent. The growth over the 2017 MTEF makes provision for inflationary projections and ICS.

Table 2.12.7 : Summary of 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	83 758	83 204	118 822	95 268	97 373	115 149	101 133	107 333	113 341
Compensation of employees	52 879	56 721	64 131	64 764	64 764	69 100	68 948	73 106	77 350
Goods and services	30 816	26 477	54 564	30 504	32 609	46 032	32 185	34 227	35 991
Interest and rent on land	63	6	127	-	-	17	-	-	-
Transfers and subsidies to:	147	261	182	-	-	196	-	-	-
Provinces and municipalities	14	7	11	-	-	27	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	254	171	-	-	169	-	-	-
Payments for capital assets	619	1 798	763	3 294	3 294	3 464	3 458	3 659	3 865
Buildings and other fixed structures	117	348	448	-	-	-	-	-	-
Machinery and equipment	502	1 450	315	3 294	3 294	3 464	3 458	3 659	3 865
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 524	85 263	119 767	98 562	100 667	118 809	104 591	110 992	117 206

The compensation of employees increased by 6.4 per cent compared to adjusted budget. The growth rate for the 2018/19 will be 6.0 per cent and 2019/20 will be 5.6 per cent to cover for the shortfall of salary adjustments.

The goods and services show the reduction of 1.3 per cent against the adjusted budget. This reduction is due to the once off allocation received from the adjustment budget. However, the growth rate for the 2018/19 will be 6.3 per cent and 2019/20 will be 5.6 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2017 MTEF mainly for the procurement machinery and equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Support	36	36	36
ANNUAL OUTPUTS			
Programme 6: Health Sciences and Training			
Basic nurse students graduating	69	64	64
Number of bursaries awarded for first year medicine students	0	0	250
Number of bursaries awarded for first year nursing students	100	60	60
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	20	20	20

Programme 8: Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.7 : Summary of payments and estimates by sub-programme: 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. District Hospital Services	286 816	195 588	228 097	351 404	395 008	395 008	426 270	362 332	382 623
2. Provincial Hospital Services	166 544	200 576	330 522	122 863	122 863	122 863	19 866	19 265	20 344
Total payments and estimates	453 360	396 164	558 619	474 267	517 871	517 871	446 136	381 597	402 967

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a decrease by 13.8 per cent when compared to the adjusted budget of R517.871 million in 2016/17. This negative growth is due to the once off incentive performance allocation and rollovers approved by national as well as adjustments done annually to conditional grants over the 2017 MTEF.

Table 2.12.8 : Summary of 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	29 710	32 629	48 968	42 110	42 110	45 903	58 658	64 610	77 205
Compensation of employees	3 343	6 959	8 905	9 714	9 714	10 061	11 109	11 791	13 501
Goods and services	26 262	25 338	40 053	32 396	32 396	35 774	47 549	52 818	63 704
Interest and rent on land	105	332	10	-	-	68	-	-	-
Transfers and subsidies to:	-	-	142	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	142	-	-	-	-	-	-
Payments for capital assets	423 650	363 535	509 509	432 157	475 761	471 968	387 478	316 987	325 762
Buildings and other fixed structures	381 392	339 523	476 808	356 455	400 059	396 266	322 483	248 222	253 146
Machinery and equipment	42 258	24 012	32 092	75 702	75 702	75 702	64 995	68 765	72 616
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	609	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	453 360	396 164	558 619	474 267	517 871	517 871	446 136	381 597	402 967

The current payments items reflect a growth above the inflationary projections when compared to the adjusted budget of 2016/17 and over the 2017 MTEF as a result of corrections made on the budget to cater for maintenance and repairs to infrastructure and grant management as per grant framework.

The budget for payments of capital assets shows a negative growth of 18.6 per cent compared to the adjusted budget. This negative growth is due to the once off allocation of performance-based incentive portion from the Health Facility Revitalisation Grant and roll overs received in the 2016 adjustment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 8: Health Facilities Management			
Number of facilities that comply with gazetted infrastructure Norms and Standards	2	1	1
Number of additional clinics, community health centres and office facilities constructed	11	9	9
Number of additional hospitals and mortuaries constructed or revitalised	3	1	1
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	12	8	8
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	4	19	19

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	4 026	617 118	3 897	676 468	4 037	736 687	4 211	–	4 211	797 064	4 406	715 451	4 244	740 450	4 244	784 261	0.3%	-0.5%	30.6%
7 – 10	2 013	682 660	1 939	727 708	2 018	806 331	2 089	–	2 089	895 094	2 105	1 030 300	2 105	1 091 724	2 105	1 155 933	0.3%	8.9%	41.4%
11 – 12	603	412 000	669	470 320	708	564 718	733	–	733	591 373	702	638 375	702	677 426	702	715 882	-1.4%	6.6%	26.1%
13 – 16	36	28 860	31	31 070	43	30 316	32	–	32	32 643	34	40 336	34	42 795	34	45 490	2.0%	11.7%	1.6%
Other	53	45 557	389	31 174	34	12 660	119	–	119	8 306	200	6 530	200	6 918	200	7 305	18.9%	-4.2%	0.3%
Total	6 731	1 786 195	6 925	1 936 740	6 840	2 150 712	7 184	–	7 184	2 324 480	7 447	2 430 992	7 285	2 559 313	7 285	2 708 871	0.5%	5.2%	100.0%
Programme																			
1. Administration	252	88 921	304	97 652	269	107 365	294	–	294	116 248	279	124 373	279	131 855	279	139 511	-1.7%	6.3%	5.1%
2. District Health Services	3 325	866 155	3 405	892 135	3 249	984 025	3 490	–	3 490	1 081 333	3 585	1 116 556	3 423	1 165 728	3 423	1 232 809	-0.6%	4.5%	45.8%
3. Emergency Medical Services	721	131 734	719	148 403	799	168 607	792	–	792	182 774	830	183 569	830	194 634	830	205 914	1.6%	4.1%	7.7%
4. Provincial Hospital Services	682	140 251	739	180 044	728	207 834	733	–	733	223 871	774	247 239	774	262 105	774	278 184	1.8%	7.5%	10.1%
5. Central Hospital Services	1 445	475 616	1 451	528 101	1 500	581 957	1 469	–	1 469	611 744	1 484	634 044	1 484	672 256	1 484	710 990	0.3%	5.1%	26.3%
6. Health Sciences And Training	49	27 296	49	26 725	47	27 888	154	–	154	29 349	248	45 154	248	47 838	248	50 612	17.2%	19.9%	1.7%
7. Health Care Support Services	243	52 879	243	56 721	229	64 131	233	–	233	69 100	229	68 948	229	73 106	229	77 350	-0.6%	3.8%	2.9%
8. Health Facilities Management	14	3 343	15	6 959	19	8 905	19	–	19	10 061	18	11 109	18	11 791	18	13 501	-1.8%	10.3%	0.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	6 731	1 786 195	6 925	1 936 740	6 840	2 150 712	7 184	–	7 184	2 324 480.0	7 447	2 430 992.0	7 285	2 559 313	7 285	2 708 871	0.5%	5.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 177	287 394	1 308	344 932	1 128	335 864	1 209	–	1 209	357 276	1 289	342 405	1 127	366 483	1 127	388 026	-2.3%	2.8%	14.6%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2 473	534 544	2 400	541 400	2 540	638 920	2 540	–	2 540	716 310	2 941	896 309	2 941	916 710	2 941	970 559	5.0%	10.7%	34.3%
Legal Professionals	3	1 212	3	1 309	3	1 401	3	–	3	1 491	3	1 405	3	1 503	3	1 787	–	6.2%	0.1%
Social Services Professions	25	6 062	23	6 023	25	7 005	25	–	25	7 451	23	6 552	23	7 013	23	7 610	-2.7%	0.7%	0.3%
Engineering Professions and related occupations	14	4 356	16	5 376	16	5 752	18	–	18	6 119	16	5 813	16	6 222	16	6 770	-3.9%	3.4%	0.3%
Medical and related professionals	658	497 805	693	545 753	731	636 405	731	–	731	676 976	684	646 128	684	691 565	684	730 893	-2.2%	2.6%	27.7%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 357	448 983	2 458	485 641	2 356	518 584	2 356	–	2 356	551 645	2 467	525 484	2 467	562 437	2 467	595 433	1.5%	2.6%	22.5%
Educators and related professionals	24	5 839	24	6 306	24	6 781	24	–	24	7 212	24	6 896	24	7 380	24	7 793	–	2.6%	0.3%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	278	–	278	–	–	–	–	–	–	–	-100.0%	–	–
Total	6 731	1 786 195	6 925	1 936 740	6 823	2 150 712	7 184	–	7 184	2 324 480	7 447	2 430 992	7 285	2 559 313	7 285	2 708 871	0.5%	5.2%	100.0%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2017 MTEF. The growth on personnel numbers for the 2017/18 financial year is attributable to a once off allocation for as estimated 162 additional Health Administration support personnel.

9.3.2 Training

Table 2.14 : Information on training: 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
Number of staff	6 731	6 925	6 840	7 184	7 184	7 184	7 447	7 285	7 285
Number of personnel trained	1 989	2 089	2 192	2 302	2 302	2 103	2 417	2 557	2 700
of which									
Male	990	1 040	1 091	1 146	1 146	1 038	1 203	1 273	1 344
Female	999	1 049	1 101	1 156	1 156	1 065	1 214	1 284	1 356
Number of training opportunities	200	260	260	260	260	260	273	289	305
of which									
Tertiary	200	260	260	260	260	260	273	289	305
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	500	529	529	555	555	525	583	617	651
Number of interns appointed	10	20	30	40	40	30	42	44	47
Number of learnerships appointed	57	60	60	60	60	60	63	67	70
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	804	158	140	3 050	3 050	181	3 203	3 388	3 578
2. District Health Services	3 307	755	1 614	8 751	8 751	1 405	9 189	9 721	10 266
3. Emergency Medical Services	477	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	70	8	44	691	691	73	726	768	811
5. Central Hospital Services	721	1 586	667	1 188	1 188	535	1 247	1 320	1 394
6. Health Sciences And Training	10 357	2 720	17 575	11 783	11 783	19 632	12 372	13 090	13 823
7. Health Care Support Services	7	9	87	79	79	11	83	88	93
8. Health Facilities Management	70	–	37	–	–	8	–	–	–
Total payments on training	15 813	5 236	20 164	25 542	25 542	21 845	26 819	28 375	29 965

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 10

Table B.1: Specification of receipts: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	39 673	41 236	40 680	59 702	59 702	46 731	49 582	52 507	55 553
Sale of goods and services produced by department (excluding capital assets)	39 673	41 236	40 680	59 702	59 702	46 731	49 582	52 507	55 553
Sales by market establishments	4 335	4 969	4 311	4 350	4 350	4 343	4 608	4 880	5 163
Administrative fees	1 776	1 791	2 703	1 698	1 698	1 698	1 802	1 908	2 019
Other sales	33 562	34 476	33 666	53 654	53 654	40 690	43 172	45 719	48 371
Of which									
Health patient fees	35 327	35 902	33 429	52 044	52 044	42 136	44 706	47 344	50 090
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	288	-	-	-	69	-	-	-
Interest	-	288	-	-	-	69	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 775	-	3 499	2 232	2 232	2 232	2 368	2 508	2 653
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 775	-	3 499	2 232	2 232	2 232	2 368	2 508	2 653
Transactions in financial assets and liabilities	1 715	1 413	858	-	-	559	-	-	-
Total departmental receipts	43 163	42 937	45 037	61 934	61 934	49 591	51 950	55 015	58 206

Table B.3: Payments and estimates by economic classification: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	2 814 100	3 089 133	3 470 721	3 552 257	3 784 383	3 938 374	3 808 170	4 044 689	4 313 377
Compensation of employees	1 786 195	1 936 740	2 150 712	2 273 017	2 273 017	2 324 480	2 430 992	2 559 313	2 708 871
Salaries and wages	1 565 296	1 713 243	1 896 442	2 024 630	2 024 630	2 051 714	2 171 688	2 282 678	2 414 964
Social contributions	220 899	223 497	254 270	248 387	248 387	272 766	259 304	276 635	293 907
Goods and services	1 026 321	1 150 049	1 317 306	1 279 240	1 511 366	1 611 313	1 377 178	1 485 376	1 604 506
Administrative fees	2 922	2 875	1 976	6 807	6 807	2 606	4 967	5 678	5 997
Advertising	6 326	11 946	4 979	8 289	8 289	5 954	8 107	8 713	9 201
Minor assets	24 910	20 472	18 508	20 760	20 760	17 227	20 123	22 926	29 211
Audit cost: External	10 548	13 076	13 473	13 193	13 193	15 333	13 853	14 656	15 417
Bursaries: Employees	848	1 813	3 706	774	774	3 154	2 135	2 211	2 335
Catering: Departmental activities	5 667	10 118	7 814	7 870	7 870	6 175	7 470	8 351	8 819
Communication (G&S)	18 185	18 542	22 918	13 153	13 153	23 701	14 449	15 439	16 153
Computer services	20 812	23 004	25 524	19 908	19 908	33 506	18 653	20 108	21 233
Consultants and professional services: Business and advisory services	4 588	17 947	6 364	2 061	2 061	2 343	4 590	5 904	6 235
Infrastructure and planning	-	-	-	4	4	-	11	19	20
Laboratory services	98 116	88 758	111 759	141 713	166 713	166 379	137 388	145 934	153 966
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 718	3 504	4 882	4 444	4 444	6 044	4 665	4 936	5 213
Contractors	64 351	98 541	147 740	103 758	103 758	137 933	119 093	129 096	139 281
Agency and support / outsourced services	73 667	83 967	92 664	93 697	111 987	129 405	101 295	107 068	112 914
Entertainment	297	-	-	222	222	48	233	247	261
Fleet services (including government motor transport)	56 937	65 114	87 876	79 189	101 341	98 630	80 870	85 051	89 617
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 314	1 630	1 498	3 504	3 504	2 739	3 678	3 891	4 108
Inventory: Farming supplies	67	9	6	28	28	8	30	31	32
Inventory: Food and food supplies	18 668	20 287	21 140	28 224	28 224	26 799	27 696	29 304	30 945
Inventory: Fuel, oil and gas	15 500	15 640	19 089	20 923	32 923	33 694	20 617	21 857	23 081
Inventory: Learner and teacher support material	-	-	-	103	103	22	108	114	120
Inventory: Materials and supplies	3 413	4 072	5 255	6 104	6 104	3 274	4 850	5 492	5 800
Inventory: Medical supplies	110 901	124 602	117 249	134 109	149 205	149 263	143 174	151 386	159 566
Inventory: Medicine	221 531	186 748	254 965	229 419	306 799	306 353	279 746	297 907	345 527
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	28 349	40 611	32 595	32 035	32 035	43 051	34 634	37 197	39 278
Consumable: Stationery, printing and office supplies	12 361	19 191	13 579	18 221	19 571	12 063	20 595	21 864	23 089
Operating leases	51 466	62 984	106 410	74 309	86 309	119 406	86 328	99 763	105 254
Property payments	102 180	134 095	130 830	128 931	169 789	179 502	133 848	143 769	150 020
Transport provided: Departmental activity	3 040	2 329	4 171	1 755	1 755	1 777	1 865	1 998	2 110
Travel and subsistence	46 257	59 925	38 358	42 303	49 803	57 740	46 163	52 860	55 785
Training and development	10 715	5 254	15 491	31 847	32 347	21 122	28 249	30 039	31 718
Operating payments	5 011	3 668	3 635	3 426	3 426	3 079	3 653	3 930	4 147
Venues and facilities	2 656	9 327	2 852	8 157	8 157	2 459	4 042	7 637	8 063
Rental and hiring	-	-	-	-	-	524	-	-	-
Interest and rent on land	1 584	2 344	2 703	-	-	2 581	-	-	-
Interest	1 584	2 344	2 703	-	-	2 581	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	84 440	138 763	114 288	131 872	131 872	164 574	152 704	129 579	136 838
Provinces and municipalities	5 310	2 218	5 341	9 739	9 739	7 082	10 226	10 820	11 427
Provinces	14	1 850	5	8 490	8 490	6 558	8 942	9 432	9 960
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14	1 850	5	8 490	8 490	6 558	8 942	9 432	9 960
Municipalities	5 296	368	5 336	1 249	1 249	524	1 284	1 388	1 467
Municipalities	5 133	368	5 218	863	863	428	879	960	1 015
Municipal agencies and funds	163	-	118	386	386	96	405	428	452
Departmental agencies and accounts	-	-	-	-	-	29	-	-	-
Social security funds	-	-	-	-	-	17	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	12	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 626	80 506	85 948	100 698	100 698	101 949	119 971	94 947	100 265
Households	37 504	56 039	22 999	21 435	21 435	55 514	22 507	23 812	25 146
Social benefits	16 495	9 867	7 613	8 079	8 079	6 286	8 483	8 975	9 478
Other transfers to households	21 009	46 172	15 386	13 356	13 356	49 228	14 024	14 837	15 668
Payments for capital assets	503 261	486 084	583 256	513 376	577 930	560 079	473 019	440 726	482 990
Buildings and other fixed structures	396 446	356 283	487 723	356 455	400 059	396 534	322 483	248 222	253 146
Buildings	396 066	356 283	483 548	356 455	400 059	396 266	322 483	248 222	253 146
Other fixed structures	380	-	4 175	-	-	268	-	-	-
Machinery and equipment	106 306	128 855	94 767	156 921	177 871	163 531	150 536	192 504	229 844
Transport equipment	2 917	39 052	25 437	31 314	48 653	47 390	32 930	34 898	36 850
Other machinery and equipment	103 389	89 803	69 330	125 607	129 218	116 141	117 606	157 606	192 994
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	509	946	766	-	-	14	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 401 801	3 713 980	4 168 265	4 197 505	4 494 185	4 663 027	4 433 893	4 614 994	4 933 205

Table B.3.1: 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	161 108	178 637	207 938	178 298	181 298	218 125	190 244	202 047	213 363
Compensation of employees	88 921	97 652	107 365	115 978	115 978	116 248	124 373	131 856	139 510
Salaries and wages	75 525	86 115	93 721	106 365	106 365	101 230	114 253	120 966	128 010
Social contributions	13 396	11 537	13 644	9 613	9 613	15 018	10 120	10 890	11 500
Goods and services	72 014	80 657	99 749	62 320	65 320	101 369	65 871	70 191	73 853
Administrative fees	837	842	557	740	740	674	778	823	869
Advertising	813	810	905	948	948	1 018	996	1 054	1 113
Minor assets	1 344	1 491	428	288	288	81	304	324	342
Audit cost: External	10 548	13 076	13 473	13 193	13 193	15 333	13 853	14 656	15 417
Bursaries: Employees	44	9	9	—	—	12	—	—	—
Catering: Departmental activities	795	883	718	92	92	724	97	103	109
Communication (G&S)	16 448	3 906	21 855	9 774	9 774	22 321	10 399	11 156	11 631
Computer services	13 775	14 541	12 300	4 583	4 583	8 526	4 983	5 470	5 776
Consultants and professional services: Business and advisory services	1 998	13 509	1 613	583	583	1 369	612	647	683
Infrastructure and planning	—	—	—	—	—	—	7	15	16
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	4 695	3 504	4 882	4 431	4 431	6 039	4 652	4 922	5 198
Contractors	837	886	677	1 634	1 634	437	1 715	1 814	1 915
Agency and support / outsourced services	91	20	—	—	—	1 214	—	—	—
Entertainment	297	—	—	222	222	48	233	247	261
Fleet services (including government motor transport)	4 579	4 604	15 734	9 631	9 631	10 034	10 229	10 959	11 514
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	4	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	23	5	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	12	4	—	—	—	—	—	—
Inventory: Medical supplies	—	42	4	—	—	1	—	—	—
Inventory: Medicine	10	—	-624	—	—	-2 836	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	696	877	665	1 045	1 045	477	1 097	1 161	1 226
Consumable: Stationery, printing and office supplies	2 531	2 548	1 687	1 946	1 946	1 246	2 044	2 162	2 284
Operating leases	2 103	2 446	15 619	3 520	3 520	20 008	3 696	3 911	4 130
Property payments	1 146	3 653	2 187	3 010	3 010	3 364	3 161	3 344	3 532
Transport provided: Departmental activity	—	—	—	—	—	17	—	—	—
Travel and subsistence	7 388	10 683	5 727	5 907	8 907	10 495	6 203	6 563	6 929
Training and development	53	158	844	140	140	172	147	156	165
Operating payments	494	369	243	342	342	222	359	380	401
Venues and facilities	460	1 783	240	291	291	264	306	324	342
Rental and hiring	—	—	—	—	—	109	—	—	—
Interest and rent on land	173	328	824	—	—	508	—	—	—
Interest	173	328	824	—	—	508	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 824	4 090	1 613	218	218	144	229	242	255
Provinces and municipalities	—	17	83	—	—	—	—	—	—
Provinces	—	17	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	17	—	—	—	—	—	—	—
Municipalities	—	—	83	—	—	—	—	—	—
Municipalities	—	—	83	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	116	116	29	122	129	136
Households	3 824	4 073	1 530	102	102	115	107	113	119
Social benefits	3 794	310	413	102	102	77	107	113	119
Other transfers to households	30	3 763	1 117	—	—	38	—	—	—
Payments for capital assets	6 716	9 604	1 652	1 852	1 852	1 463	1 945	2 058	2 173
Buildings and other fixed structures	1 211	813	—	—	—	—	—	—	—
Buildings	1 211	813	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 368	8 371	1 646	1 852	1 852	1 463	1 945	2 058	2 173
Transport equipment	—	—	1 005	—	—	—	—	—	—
Other machinery and equipment	5 368	8 371	641	1 852	1 852	1 463	1 945	2 058	2 173
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	137	420	6	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	171 648	192 331	211 203	180 368	183 368	219 732	192 418	204 347	215 791

Table B.3.2: 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	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	1 386 372	1 491 093	1 571 910	1 700 936	1 801 234	1 835 107	1 833 554	1 949 457	2 072 925
Compensation of employees	866 155	892 135	984 025	1 039 165	1 039 165	1 081 333	1 116 556	1 165 728	1 232 809
Salaries and wages	759 114	785 047	863 540	908 886	908 886	949 704	982 930	1 022 640	1 080 808
Social contributions	107 041	107 088	120 485	130 279	130 279	131 629	133 626	143 088	152 001
Goods and services	519 203	597 843	587 440	661 771	762 069	752 954	716 998	783 729	840 116
Administrative fees	637	1 429	629	1 111	1 111	403	1 016	1 112	1 174
Advertising	4 534	8 930	3 379	5 998	5 998	4 365	5 799	6 264	6 615
Minor assets	6 805	13 360	11 934	12 721	12 721	12 179	9 687	11 045	11 664
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	141	204	14	132	132	68	138	146	154
Catering: Departmental activities	3 971	7 202	4 424	7 063	7 063	3 751	6 612	7 432	7 849
Communication (G&S)	517	10 930	603	1 173	1 173	563	1 733	1 834	1 936
Computer services	4 927	5 665	5 910	11 243	11 243	16 251	9 229	9 764	10 310
Consultants and professional services: Business and advisory services	166	193	157	526	526	220	2 846	3 914	4 134
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	75 432	63 932	57 020	87 915	94 915	94 289	95 281	101 385	107 062
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	2	-	-	-
Contractors	15 068	27 647	24 275	38 268	38 268	38 692	35 528	37 589	39 693
Agency and support / outsourced services	37 337	45 124	42 628	46 577	52 372	58 640	50 559	53 490	56 485
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 534	15 338	3 802	9 292	9 292	5 049	9 756	10 323	10 901
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	213	113	1 080	1 101	1 101	241	1 155	1 221	1 288
Inventory: Farming supplies	30	2	5	5	5	3	5	5	5
Inventory: Food and food supplies	15 404	16 447	16 611	21 140	21 140	19 381	20 257	21 434	22 635
Inventory: Fuel, oil and gas	2 099	1 701	3 202	4 149	8 149	7 932	4 356	4 609	4 867
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	911	1 619	2 510	3 114	3 114	1 252	2 216	2 469	2 607
Inventory: Medical supplies	32 914	63 146	41 794	52 239	56 335	53 474	56 519	61 211	64 639
Inventory: Medicine	188 974	145 406	205 905	192 964	238 964	241 770	239 198	257 248	285 163
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	14 548	23 700	18 296	17 302	17 302	19 222	19 076	20 671	21 827
Consumable: Stationery, printing and office supplies	5 678	7 167	7 199	9 627	10 977	6 623	11 139	11 786	12 446
Operating leases	23 129	27 003	30 058	30 953	36 810	35 394	29 722	39 876	42 109
Property payments	56 612	76 870	81 067	76 109	101 809	109 619	77 450	81 869	85 453
Transport provided: Departmental activity	2 049	942	1 598	616	616	411	669	733	774
Travel and subsistence	16 971	25 765	18 388	20 150	20 150	18 514	19 285	24 783	26 168
Training and development	781	755	967	3 083	3 583	1 325	3 537	3 741	3 949
Operating payments	1 988	1 742	1 502	1 531	1 531	1 230	1 659	1 815	1 916
Venues and facilities	1 833	5 511	2 483	5 669	5 669	2 091	2 571	5 960	6 293
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 014	1 115	445	-	-	820	-	-	-
Interest	1 014	1 115	445	-	-	820	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 781	86 719	97 045	114 651	114 651	111 998	134 622	110 450	116 638
Provinces and municipalities	5 133	1 697	5 127	9 353	9 353	6 885	9 821	10 392	10 975
Provinces	-	1 694	-	8 490	8 490	6 457	8 942	9 432	9 960
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1 694	-	8 490	8 490	6 457	8 942	9 432	9 960
Municipalities	5 133	3	5 127	863	863	428	879	960	1 015
Municipalities	5 133	3	5 127	863	863	428	879	960	1 015
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	18	-	-	-
Social security funds	-	-	-	-	-	17	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	41 004	79 450	84 658	99 867	99 867	101 205	119 098	94 023	99 289
Households	3 644	5 572	7 260	5 431	5 431	3 890	5 703	6 035	6 374
Social benefits	3 644	5 572	4 245	5 431	5 431	3 890	5 703	6 035	6 374
Other transfers to households	-	-	3 015	-	-	-	-	-	-
Payments for capital assets	29 457	55 199	27 454	17 729	17 729	15 506	18 617	52 057	81 534
Buildings and other fixed structures	-556	648	2 996	-	-	16	-	-	-
Buildings	-556	648	-	-	-	-	-	-	-
Other fixed structures	-	-	2 996	-	-	16	-	-	-
Machinery and equipment	29 706	54 162	24 458	17 729	17 729	15 490	18 617	52 057	81 534
Transport equipment	-	3 740	-	-	-	-	-	-	-
Other machinery and equipment	29 706	50 422	24 458	17 729	17 729	15 490	18 617	52 057	81 534
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	307	389	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 465 610	1 633 011	1 696 409	1 833 316	1 933 614	1 962 611	1 986 793	2 111 964	2 271 097

Table B.3.3: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	189 193	207 459	245 056	250 177	272 329	282 516	265 407	281 501	297 656
Compensation of employees	131 734	148 403	168 607	172 468	172 468	182 774	183 569	194 634	205 914
Salaries and wages	111 930	128 731	144 505	149 307	149 307	156 843	158 970	168 544	177 983
Social contributions	19 804	19 672	24 102	23 161	23 161	25 931	24 599	26 090	27 931
Goods and services	57 249	58 518	75 654	77 709	99 861	99 051	81 838	86 867	91 742
Administrative fees	–	7	9	–	–	1	–	–	–
Advertising	–	204	68	111	111	24	117	124	131
Minor assets	413	743	474	2 059	2 059	1 456	4 082	5 076	5 360
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3	–	5	–	–	5	–	–	–
Catering: Departmental activities	39	53	51	78	78	66	82	87	92
Communication (G&S)	49	1 281	38	796	796	192	835	883	93
Computer services	1	1	87	254	254	56	267	282	298
Consultants and professional services: Business and advisory services	–	–	–	–	–	17	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	3 060	677	77	2 117	2 117	1 505	2 223	2 352	2 484
Agency and support / outsourced services	88	47	20	20	20	98	21	22	23
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	41 112	43 784	62 842	54 358	76 510	78 174	54 683	57 209	60 425
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	499	12	1 540	1 540	514	1 617	1 711	1 807
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	6	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	4 013	1 613	646	1 613	1 613	1 560	1 693	1 791	1 891
Inventory: Learner and teacher support material	–	–	–	103	103	22	108	114	120
Inventory: Materials and supplies	284	9	6	345	345	318	363	384	406
Inventory: Medical supplies	1 341	1 278	653	1 147	1 147	1 055	1 204	1 274	1 345
Inventory: Medicine	–	51	31	780	780	718	819	867	916
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	186	2 174	276	674	674	620	720	776	819
Consumable: Stationery, printing and office supplies	121	606	138	387	387	692	810	931	983
Operating leases	3 951	3 645	7 370	8 779	8 779	8 082	9 218	9 753	10 299
Property payments	831	165	151	971	971	634	1 020	1 079	1 139
Transport provided: Departmental activity	–	–	1 698	–	–	1 026	–	–	–
Travel and subsistence	1 236	1 475	942	1 433	1 433	1 770	1 805	1 992	2 103
Training and development	–	–	–	–	–	84	–	–	–
Operating payments	512	44	59	144	144	52	151	160	169
Venues and facilities	3	162	1	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	310	–	–	–
Interest and rent on land	210	538	795	–	–	691	–	–	–
Interest	210	538	795	–	–	691	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	306	229	1 098	386	386	329	405	428	452
Provinces and municipalities	163	132	118	386	386	162	405	428	452
Provinces	–	132	–	–	–	66	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	132	–	–	–	66	–	–	–
Municipalities	163	–	118	386	386	96	405	428	452
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	163	–	118	386	386	96	405	428	452
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	143	97	980	–	–	167	–	–	–
Social benefits	143	97	269	–	–	167	–	–	–
Other transfers to households	–	–	711	–	–	–	–	–	–
Payments for capital assets	8 368	35 159	25 232	30 365	47 704	47 704	31 883	33 732	35 619
Buildings and other fixed structures	5 386	1 860	–	–	–	–	–	–	–
Buildings	5 386	1 860	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 917	33 248	25 232	30 365	47 704	47 704	31 883	33 732	35 619
Transport equipment	2 917	27 590	24 258	30 365	47 704	47 390	31 883	33 732	35 619
Other machinery and equipment	–	5 658	974	–	–	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	65	51	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	197 867	242 847	271 386	280 928	320 419	330 549	297 695	315 661	333 727

Table B.3.4: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	197 048	285 800	338 796	320 933	350 802	390 793	340 144	360 449	380 635
Compensation of employees	140 251	180 044	207 834	232 490	232 490	223 871	247 239	262 105	278 185
Salaries and wages	123 838	159 227	184 221	213 868	213 868	198 590	227 365	240 999	255 496
Social contributions	16 413	20 817	23 613	18 622	18 622	25 281	19 874	21 106	22 689
Goods and services	56 782	105 731	130 868	88 443	118 312	166 747	92 905	98 344	102 450
Administrative fees	23	29	26	107	107	58	97	107	112
Advertising	272	841	154	195	195	43	204	216	228
Minor assets	282	820	1 150	728	728	904	764	809	855
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	17	18	6	8	8	3	8	8	8
Catering: Departmental activities	158	429	10	78	78	140	82	87	92
Communication (G&S)	382	328	102	584	584	151	614	649	686
Computer services	870	654	1 060	1 837	1 837	1 394	1 929	2 041	2 155
Consultants and professional services: Business and advisory services	6	8	10	3	3	11	3	3	3
Infrastructure and planning	–	–	–	4	4	–	4	4	4
Laboratory services	1 321	1 746	9 878	4 871	9 871	10 163	4 676	4 947	5 074
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	23	–	–	13	13	3	13	14	15
Contractors	3 397	25 518	36 377	2 059	2 059	34 629	2 327	2 468	2 606
Agency and support / outsourced services	10 874	9 615	11 002	11 229	14 699	25 034	11 790	12 374	12 917
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	100	313	60	29	29	105	30	32	34
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	310	219	223	223	872	234	248	262
Inventory: Farming supplies	–	–	1	–	–	–	–	–	–
Inventory: Food and food supplies	2 002	2 602	3 662	3 632	3 632	4 629	3 814	4 035	4 261
Inventory: Fuel, oil and gas	2 631	2 711	4 338	5 109	7 009	7 074	5 364	5 676	5 994
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	68	795	271	641	641	235	455	589	622
Inventory: Medical supplies	7 633	10 270	20 179	17 453	21 453	21 303	18 325	19 387	20 173
Inventory: Medicine	4 757	5 190	8 161	11 005	20 385	19 161	11 555	12 226	12 911
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	3 676	5 590	3 327	4 269	4 269	5 125	4 483	4 743	5 009
Consumable: Stationery, printing and office supplies	425	5 252	942	630	630	549	661	699	738
Operating leases	2 957	4 388	6 635	3 861	5 700	7 228	4 135	4 371	4 615
Property payments	13 861	25 774	22 199	17 728	22 008	26 011	19 054	20 159	20 488
Transport provided: Departmental activity	–	245	–	1 139	1 139	251	1 196	1 265	1 336
Travel and subsistence	934	1 538	634	259	259	801	302	355	375
Training and development	29	8	8	165	165	33	173	183	193
Operating payments	84	489	450	584	584	733	613	649	684
Venues and facilities	–	250	7	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	104	–	–	–
Interest and rent on land	15	25	94	–	–	175	–	–	–
Interest	15	25	94	–	–	175	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	144	1 634	639	1 082	1 082	669	1 136	1 201	1 268
Provinces and municipalities	–	365	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	365	–	–	–	–	–	–	–
Municipalities	–	365	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	11	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	11	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	234	–	–	–	–	–	–
Households	144	1 269	405	1 082	1 082	658	1 136	1 201	1 268
Social benefits	144	1 079	405	1 082	1 082	658	1 136	1 201	1 268
Other transfers to households	–	190	–	–	–	–	–	–	–
Payments for capital assets	3 890	5 160	997	175	175	559	184	195	206
Buildings and other fixed structures	2 826	2 422	731	–	–	–	–	–	–
Buildings	2 563	2 422	–	–	–	–	–	–	–
Other fixed structures	263	–	731	–	–	–	–	–	–
Machinery and equipment	1 064	2 667	212	175	175	559	184	195	206
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 064	2 667	212	175	175	559	184	195	206
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	71	54	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	201 082	292 594	340 432	322 190	352 059	392 021	341 464	361 845	382 109

Table B.3.5: 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	701 498	749 252	859 566	853 188	921 630	953 050	904 708	958 206	1 030 381
Compensation of employees	475 616	528 101	581 957	596 247	596 247	611 744	634 044	672 256	710 990
Salaries and wages	421 762	474 193	522 008	542 791	542 791	550 078	577 033	611 723	647 064
Social contributions	53 854	53 908	59 949	53 456	53 456	61 666	57 011	60 533	63 926
Goods and services	225 882	221 151	277 201	256 941	325 383	341 004	270 664	285 950	319 391
Administrative fees	311	64	352	295	295	168	240	268	283
Advertising	411	287	47	321	321	469	337	357	377
Minor assets	1 239	1 093	2 398	1 111	1 111	617	1 218	1 348	1 423
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	87	74	6	45	45	83	47	50	53
Catering: Departmental activities	151	181	183	165	165	62	173	183	193
Communication (G&S)	463	411	141	173	173	351	182	193	204
Computer services	971	1 950	6 033	1 429	1 429	7 030	1 655	1 926	2 034
Consultants and professional services: Business and advisory services	547	852	1 131	317	317	473	333	352	372
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	21 333	23 080	44 861	48 927	61 927	61 927	37 431	39 602	41 820
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	21 470	19 792	17 587	28 852	28 852	16 427	30 556	33 004	34 852
Agency and support / outsourced services	24 409	28 446	38 376	34 092	43 067	43 067	37 057	39 206	41 402
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	425	506	62	102	102	24	107	112	118
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 007	683	41	539	539	554	566	599	633
Inventory: Farming supplies	—	7	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 218	1 232	862	3 060	3 060	2 700	3 213	3 399	3 589
Inventory: Fuel, oil and gas	6 413	9 613	10 901	9 832	15 932	17 081	8 824	9 336	9 859
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 495	1 063	1 793	1 679	1 679	1 359	1 563	1 765	1 864
Inventory: Medical supplies	66 393	45 251	51 890	57 482	64 482	66 335	60 848	62 883	66 404
Inventory: Medicine	27 677	36 101	41 485	24 440	46 440	47 378	27 932	27 310	46 266
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	4 868	4 493	6 432	6 311	6 311	7 344	6 674	7 117	7 516
Consumable: Stationery, printing and office supplies	2 414	2 305	2 121	2 549	2 549	2 041	2 702	2 859	3 019
Operating leases	13 078	16 921	26 660	10 967	15 271	34 704	23 065	24 403	25 770
Property payments	24 899	21 720	20 438	22 181	29 244	29 244	23 765	27 375	28 908
Transport provided: Departmental activity	991	1 142	875	—	—	61	—	—	—
Travel and subsistence	1 427	1 427	606	1 182	1 182	515	1 241	1 313	1 387
Training and development	383	1 586	664	258	258	207	271	287	303
Operating payments	1 783	871	1 256	632	632	783	664	703	742
Venues and facilities	19	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	408	—	—	302	—	—	—
Interest	—	—	408	—	—	302	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	9 163	3 596	2 979	2 094	2 094	1 986	2 199	2 327	2 458
Provinces and municipalities	—	—	2	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	2	—	—	—	—	—	—
Municipalities	—	—	2	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	622	1 056	1 056	715	715	715	751	795	840
Households	8 541	2 540	1 921	1 379	1 379	1 271	1 448	1 532	1 618
Social benefits	8 541	2 540	1 921	1 379	1 379	1 271	1 448	1 532	1 618
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	28 994	14 671	16 790	26 292	29 903	19 011	27 816	30 247	31 940
Buildings and other fixed structures	6 070	10 595	6 740	—	—	—	—	—	—
Buildings	6 070	10 595	6 740	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	22 924	4 076	10 041	26 292	29 903	18 997	27 816	30 247	31 940
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	22 924	4 076	10 041	26 292	29 903	18 997	27 816	30 247	31 940
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	9	—	—	14	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	739 655	767 519	879 335	881 574	953 627	974 047	934 723	990 780	1 064 779

Table B.3.6: 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	65 413	61 059	79 665	111 347	117 607	97 731	114 322	121 087	127 871
Compensation of employees	27 296	26 725	27 888	42 191	42 191	29 349	45 154	47 838	50 612
Salaries and wages	24 837	24 333	25 407	39 637	39 637	26 665	42 440	44 957	47 474
Social contributions	2 459	2 392	2 481	2 554	2 554	2 684	2 714	2 881	3 138
Goods and services	38 113	34 334	51 777	69 156	76 416	68 382	69 168	73 250	77 259
Administrative fees	1 049	390	379	4 448	4 448	1 241	2 749	3 270	3 455
Advertising	106	142	44	95	95	35	100	106	112
Minor assets	1 166	468	51	712	712	157	758	815	861
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	556	1 469	3 666	549	549	2 983	1 900	1 963	2 073
Catering: Departmental activities	489	1 299	2 317	320	320	1 402	341	366	386
Communication (G&S)	119	77	30	208	208	43	218	231	244
Computer services	130	84	75	356	356	225	373	395	417
Consultants and professional services: Business and advisory services	121	309	81	501	501	253	526	557	588
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	152	976	286	299	299	65	314	332	351
Agency and support / outsourced services	-	-	-	547	547	118	574	607	641
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	48	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	-	67	-	-	31	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	152	-	-	220	220	46	380	445	470
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2	-	-	-	-	-	-	-
Inventory: Medical supplies	215	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	542	408	468	351	351	424	371	395	417
Consumable: Stationery, printing and office supplies	394	732	930	2 436	2 436	542	2 559	2 707	2 860
Operating leases	5 740	8 421	19 552	15 580	15 580	13 427	15 810	16 727	17 569
Property payments	936	780	903	2 583	4 343	4 343	2 731	2 889	3 051
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 363	15 419	9 820	11 386	15 886	23 640	14 956	15 359	16 218
Training and development	9 395	2 720	12 973	28 061	28 061	19 282	23 974	25 515	26 944
Operating payments	111	109	14	40	40	21	44	49	52
Venues and facilities	320	481	121	464	464	104	490	522	550
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 075	42 234	10 590	13 441	13 441	49 252	14 113	14 931	15 767
Provinces and municipalities	-	-	-	-	-	8	-	-	-
Provinces	-	-	-	-	-	8	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	8	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 075	42 234	10 590	13 441	13 441	49 244	14 113	14 931	15 767
Social benefits	96	15	189	85	85	54	89	94	99
Other transfers to households	20 979	42 219	10 401	13 356	13 356	49 190	14 024	14 837	15 668
Payments for capital assets	1 567	958	859	1 512	1 512	404	1 638	1 791	1 891
Buildings and other fixed structures	-	74	-	-	-	252	-	-	-
Buildings	-	74	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	252	-	-	-
Machinery and equipment	1 567	869	771	1 512	1 512	152	1 638	1 791	1 891
Transport equipment	-	-	-	949	949	-	1 047	1 166	1 231
Other machinery and equipment	1 567	869	771	563	563	152	591	625	660
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	88	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 055	104 251	91 114	126 300	132 560	147 387	130 073	137 809	145 529

Table B.3.7: Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	83 758	83 204	118 822	95 268	97 373	115 149	101 133	107 333	113 341
Compensation of employees	52 879	56 721	64 131	64 764	64 764	69 100	68 948	73 106	77 350
Salaries and wages	45 601	49 190	54 890	54 252	54 252	59 369	57 800	61 286	64 868
Social contributions	7 278	7 531	9 241	10 512	10 512	9 731	11 148	11 820	12 482
Goods and services	30 816	26 477	54 564	30 504	32 609	46 032	32 185	34 227	35 991
Administrative fees	18	30	4	–	–	12	–	–	–
Advertising	54	19	102	–	–	–	–	–	–
Minor assets	1 720	458	410	695	695	514	730	773	817
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	3	–	–	–	–	–	–	–
Catering: Departmental activities	11	10	64	–	–	30	–	–	–
Communication (G&S)	151	1 480	100	329	329	80	346	364	384
Computer services	134	109	59	111	111	24	117	124	131
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	10 900	10 402	36 525	7 700	7 700	18 784	8 235	8 887	9 385
Agency and support / outsourced services	868	609	638	1 114	1 164	1 146	1 170	1 238	1 307
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 128	450	5 376	5 770	5 770	5 244	6 058	6 409	6 617
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	33	25	79	101	101	135	106	112	118
Inventory: Farming supplies	31	–	–	23	23	5	25	26	27
Inventory: Food and food supplies	3	–	–	392	392	89	412	436	460
Inventory: Fuel, oil and gas	192	2	2	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	618	141	61	58	58	110	61	64	67
Inventory: Medical supplies	2 216	4 588	2 704	5 758	5 758	7 095	6 046	6 397	6 757
Inventory: Medicine	15	–	–	230	230	162	242	256	271
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	3 434	3 262	3 030	1 979	1 979	4 519	2 078	2 198	2 320
Consumable: Stationery, printing and office supplies	446	540	416	425	425	370	447	473	499
Operating leases	470	138	505	629	629	557	661	700	739
Property payments	3 435	3 336	3 368	4 232	6 287	6 287	4 444	4 702	4 965
Transport provided: Departmental activity	–	–	–	–	–	11	–	–	–
Travel and subsistence	875	845	1 061	799	799	820	839	888	938
Training and development	27	18	–	129	129	11	135	144	151
Operating payments	37	12	60	30	30	25	33	36	38
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	1	–	–	–
Interest and rent on land	63	6	127	–	–	17	–	–	–
Interest	63	6	127	–	–	17	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	147	261	182	–	–	196	–	–	–
Provinces and municipalities	14	7	11	–	–	27	–	–	–
Provinces	14	7	5	–	–	27	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	14	7	5	–	–	27	–	–	–
Municipalities	–	–	6	–	–	–	–	–	–
Municipalities	–	–	6	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	254	171	–	–	169	–	–	–
Social benefits	133	254	171	–	–	169	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	619	1 798	763	3 294	3 294	3 464	3 458	3 659	3 865
Buildings and other fixed structures	117	348	448	–	–	–	–	–	–
Buildings	–	348	–	–	–	–	–	–	–
Other fixed structures	117	–	448	–	–	–	–	–	–
Machinery and equipment	502	1 450	315	3 294	3 294	3 464	3 458	3 659	3 865
Transport equipment	–	672	–	–	–	–	–	–	–
Other machinery and equipment	502	778	315	3 294	3 294	3 464	3 458	3 659	3 865
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	84 524	85 263	119 767	98 562	100 667	118 809	104 591	110 992	117 206

Table B.3.8: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	29 710	32 629	48 968	42 110	42 110	45 903	58 658	64 610	77 205
Compensation of employees	3 343	6 959	8 905	9 714	9 714	10 061	11 109	11 791	13 501
Salaries and wages	2 689	6 407	8 150	9 524	9 524	9 235	10 897	11 564	13 261
Social contributions	654	552	755	190	190	826	212	228	240
Goods and services	26 262	25 338	40 053	32 396	32 396	35 774	47 549	52 818	63 704
Administrative fees	47	84	20	106	106	49	87	98	104
Advertising	136	713	280	621	621	—	554	592	625
Minor assets	11 941	2 039	1 663	2 446	2 446	1 319	2 580	2 736	7 889
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	36	—	40	40	—	42	44	47
Catering: Departmental activities	53	61	47	74	74	—	83	93	98
Communication (G&S)	56	129	49	116	116	—	122	129	136
Computer services	4	—	—	95	95	—	100	106	112
Consultants and professional services: Business and advisory services	1 750	3 076	3 372	131	131	—	270	431	455
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	30	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	9 467	12 643	31 936	22 829	22 829	27 394	38 195	42 650	47 995
Agency and support / outsourced services	—	106	—	118	118	88	124	131	139
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	59	71	—	7	7	—	7	7	8
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	392	—	—	—
Inventory: Farming supplies	6	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	12	1	3	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	32	431	610	267	267	—	192	221	234
Inventory: Medical supplies	189	27	25	30	30	—	232	234	248
Inventory: Medicine	98	—	7	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	399	107	101	104	104	5 320	135	136	144
Consumable: Stationery, printing and office supplies	352	41	146	221	221	—	233	247	260
Operating leases	38	22	11	20	20	6	21	22	23
Property payments	460	1 797	517	2 117	2 117	—	2 223	2 352	2 484
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 063	2 773	1 180	1 187	1 187	1 185	1 532	1 607	1 667
Training and development	47	9	35	11	11	8	12	13	13
Operating payments	2	32	51	123	123	13	130	138	145
Venues and facilities	21	1 140	—	1 733	1 733	—	675	831	878
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	105	332	10	—	—	68	—	—	—
Interest	105	332	10	—	—	68	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	142	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	142	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	142	—	—	—	—	—	—
Payments for capital assets	423 650	363 535	509 509	432 157	475 761	471 968	387 478	316 987	325 762
Buildings and other fixed structures	381 392	339 523	476 808	356 455	400 059	396 266	322 483	248 222	253 146
Buildings	381 392	339 523	476 808	356 455	400 059	396 266	322 483	248 222	253 146
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	42 258	24 012	32 092	75 702	75 702	75 702	64 995	68 765	72 616
Transport equipment	—	7 050	174	—	—	—	—	—	—
Other machinery and equipment	42 258	16 962	31 918	75 702	75 702	75 702	64 995	68 765	72 616
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	609	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	453 360	396 164	558 619	474 267	517 871	517 871	446 136	381 597	402 967

Table B.4.2a: Conditional grant payments and estimates by economic classification: Comprehensive HIV & Aids (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	270 243	256 340	276 561	337 458	337 458	337 458	363 712	385 655	407 251
Compensation of employees	59 731	72 869	82 791	79 334	79 334	82 791	84 729	90 491	95 558
Salaries and wages	52 072	63 400	71 647	68 372	68 372	71 647	73 021	77 987	82 354
Social contributions	7 659	9 469	11 144	10 962	10 962	11 144	11 708	12 504	13 204
Goods and services	210 510	183 471	193 618	258 124	258 124	258 124	278 983	295 164	311 693
of which									
Administrative fees	322	1 071	398	329	329	329	348	368	389
Advertising	3 962	6 355	2 909	10 001	10 001	10 001	10 581	11 195	11 822
Minor Assets	3 357	5 898	7 264	16 162	16 162	16 162	17 099	18 091	19 104
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	9	3	7	7	7	8	8	9
Catering: Departmental activities	2 512	4 931	2 952	4 088	4 088	4 088	4 325	4 576	4 832
Communication (G&S)	17	161	91	263	263	263	279	295	311
Computer services	491	316	203	495	495	495	524	554	585
Consultants and professional services: Business and advisory services	-	74	19	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	52 317	44 541	53 058	42 695	42 695	42 695	45 171	47 791	50 467
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	583	4 729	2 384	4 427	4 427	4 427	10 571	11 185	11 811
Agency and support / outsourced services	-	107	17	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	439	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	95	1	1 082	22	22	22	24	25	26
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 626	16 182	14 355	14 380	14 380	14 380	15 214	16 097	16 998
Inventory: Fuel, oil and gas	-	-	-	265	265	265	280	296	313
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	29	632	798	798	798	844	893	943
Inventory: Medical supplies	5 102	15 288	4 976	29 735	29 735	29 735	31 460	33 284	35 148
Inventory: Medicine	115 736	56 364	87 242	114 799	114 799	114 799	121 457	128 502	135 698
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 410	3 343	1 967	3 532	3 532	3 532	3 736	3 953	4 175
Consumable: Stationery, printing and office supplies	764	2 316	2 076	2 320	2 320	2 320	2 455	2 597	2 743
Operating leases	44	21	4	565	565	565	598	632	668
Property payments	22	528	-	20	20	20	21	23	24
Transport provided: Departmental activity	5	27	-	370	370	370	392	415	438
Travel and subsistence	9 050	16 351	9 326	9 058	9 058	9 058	9 584	10 140	10 707
Training and development	400	296	491	445	445	445	471	499	527
Operating payments	139	112	80	129	129	129	137	144	153
Venues and facilities	1 500	4 420	2 089	3 217	3 217	3 217	3 404	3 601	3 803
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	152	-	-	-	-	-	-
Transfers and subsidies to:	23 596	71 858	77 722	72 279	72 279	72 233	76 462	80 896	85 427
Provinces and municipalities	400	100	2 501	668	668	668	701	742	784
Provinces	-	100	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	100	-	-	-	-	-	-	-
Municipalities	400	-	-	668	668	668	701	742	784
Municipalities	400	-	-	668	668	668	701	742	784
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 157	71 269	75 175	71 054	71 054	71 054	75 175	79 536	83 990
Households	39	489	46	557	557	511	585	619	653
Social benefits	-	489	46	-	-	-	-	-	-
Other transfers to households	39	-	-	557	557	511	585	619	653
Payments for capital assets	8 419	25 806	18 120	3 493	3 493	3 493	38 069	85 711	118 179
Buildings and other fixed structures	-	99	390	-	-	-	-	-	-
Buildings	-	99	390	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 354	25 707	17 730	3 493	3 493	3 493	38 069	85 711	118 179
Software and other intangible assets	65	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: District Health Services	302 258	354 004	372 403	413 231	413 231	413 185	478 242	552 262	610 857

Table B.4.2b: Conditional grant payments and estimates by economic classification: EPWP Social Sector (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	3 899	-	-	-	-	-	-	-	-
Compensation of employees	3 571	-	-	-	-	-	-	-	-
Salaries and wages	3 571	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	328	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	328	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 899	7 337	6 488	15 230	15 230	15 230	30 229	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 899	7 337	6 488	15 230	15 230	15 230	30 229	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 798	7 337	6 488	15 230	15 230	15 230	30 229	-	-

Table B.4.2c: Conditional grant payments and estimates by economic classification: National Health Insurance (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	2 504	3 711	2 347	5 365	8 311	8 311	-	-	-
Compensation of employees	-	305	-	386	386	386	-	-	-
Salaries and wages	-	257	-	386	386	386	-	-	-
Social contributions	-	48	-	-	-	-	-	-	-
Goods and services	2 503	3 406	2 347	4 979	7 925	7 925	-	-	-
of which									
Administrative fees	13	21	2	2	2	2	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	250	117	14	664	664	664	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	325	454	638	487	487	487	-	-	-
Communication (G&S)	5	37	7	7	7	7	-	-	-
Computer services	-	601	-	266	266	266	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	1 863	1 863	1 863	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	91	90	100	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	2	-	-	-	-	-	-	-
Inventory: Medical supplies	139	10	-	-	-	-	-	-	-
Inventory: Medicine	40	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	72	681	1	372	372	372	-	-	-
Consumable: Stationery, printing and office supplies	582	132	7	106	106	106	-	-	-
Operating leases	12	1	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	5	-	2	2	2	2	-	-	-
Travel and subsistence	849	1 119	1 116	359	3 305	3 305	-	-	-
Training and development	100	49	343	743	743	743	-	-	-
Operating payments	-	52	-	-	-	-	-	-	-
Venues and facilities	15	40	117	108	108	108	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 024	264	252	2 178	2 178	2 178	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 008	264	252	2 178	2 178	2 178	-	-	-
Software and other intangible assets	16	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 528	3 975	2 599	7 543	10 489	10 489	-	-	-

Table B.4.2d: Conditional grant payments and estimates by economic classification: Human Papillomavirus Vaccine Grant (District Health Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	4 634	4 894	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	2	2
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	4 187	4 421	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	99	105
Training and development	-	-	-	-	-	-	-	346	365
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	-	4 634	4 894

Table B.4.5a: Conditional grant payments and estimates by economic classification: National Tertiary Services Grant (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	256 796	275 910	286 900	298 392	298 392	298 392	298 714	318 030	338 287
Compensation of employees	179 348	191 020	196 344	200 481	200 481	200 481	169 310	180 992	193 300
Salaries and wages	163 023	173 287	177 570	167 758	167 758	167 758	148 993	159 273	170 104
Social contributions	16 325	17 733	18 774	32 723	32 723	32 723	20 317	21 719	23 196
Goods and services	77 448	84 890	90 556	97 911	97 911	97 911	129 404	137 038	144 987
of which									
Administrative fees	125	10	23	-	-	-	370	392	415
Advertising	18	9	369	-	-	-	-	-	-
Minor Assets	629	96	1 125	912	912	912	965	1 022	1 081
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	24	35	-	-	-	-	-	-	-
Catering: Departmental activities	13	64	77	-	-	-	-	-	-
Communication (G&S)	77	59	15	-	-	-	-	-	-
Computer services	13	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	149	351	944	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	9 822	12 145	3 481	16 919	16 919	16 919	25 651	27 164	28 740
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	8 822	12 705	10 221	11 328	11 328	11 328	11 985	12 692	13 428
Agency and support / outsourced services	-	16	4 223	-	-	-	3 550	3 759	3 977
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	33	16	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	56	24	281	-	-	-	-	-	-
Inventory: Fuel, oil and gas	372	4 349	1 946	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	385	223	911	-	-	-	-	-	-
Inventory: Medical supplies	35 918	24 026	28 096	31 914	31 914	31 914	39 743	42 088	44 529
Inventory: Medicine	17 449	20 283	21 824	23 498	23 498	23 498	39 526	41 858	44 286
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	348	3 439	2 351	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	(86)	1 148	564	-	-	-	-	-	-
Operating leases	1 259	3 056	12 481	13 340	13 340	13 340	7 614	8 063	8 531
Property payments	190	15	302	-	-	-	-	-	-
Transport provided: Departmental activity	771	700	590	-	-	-	-	-	-
Travel and subsistence	768	479	309	-	-	-	-	-	-
Training and development	317	1 575	260	-	-	-	-	-	-
Operating payments	-	50	147	-	-	-	-	-	-
Venues and facilities	9	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	467	1 003	653	656	656	656	656	695	735
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	467	1 003	653	656	656	656	656	695	735
Social benefits	-	1 003	653	656	656	656	656	695	735
Other transfers to households	467	-	-	-	-	-	-	-	-
Payments for capital assets	25 353	14 613	14 313	19 613	23 224	23 224	40 662	41 029	39 301
Buildings and other fixed structures	5 241	10 595	6 208	-	-	-	-	-	-
Buildings	-	10 595	6 208	-	-	-	-	-	-
Other fixed structures	5 241	-	-	-	-	-	-	-	-
Machinery and equipment	20 112	4 018	8 105	19 613	23 224	23 224	40 662	41 029	39 301
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	20 112	4 018	8 105	19 613	23 224	23 224	40 662	41 029	39 301
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	282 616	291 526	301 866	318 661	322 272	322 272	340 032	359 754	378 323

Table B.4.5b: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (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	-	-	40 786	75 137	75 137	75 137	52 078	55 064	58 789
Compensation of employees	-	-	40 785	68 559	68 559	68 559	31 361	33 525	35 805
Salaries and wages	-	-	37 369	68 559	68 559	68 559	27 598	29 502	31 508
Social contributions	-	-	3 416	-	-	-	3 763	4 023	4 297
Goods and services	-	-	1	6 578	6 578	6 578	20 717	21 539	22 984
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	30	30	30	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	177	187	198
Computer services	-	-	-	-	-	-	420	445	471
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	6 418	6 418	6 418	3 000	3 177	3 361
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	4 620	4 492	4 949
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	250	265	280
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	1 000	1 059	1 120
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	130	130	130	11 250	11 914	12 605
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	225	238	252
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	225	238	252
Social benefits	-	-	-	-	-	-	225	238	252
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	6 679	6 679	6 679	33 997	36 003	38 091
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	6 679	6 679	6 679	33 997	36 003	38 091
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	6 679	6 679	6 679	33 997	36 003	38 091
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	40 786	81 816	81 816	81 816	86 300	91 305	97 132

Table B.4.6a: Conditional grant payments and estimates by economic classification: Health Professional Training & Development (Health Sciences & 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	54 872	43 051	27 431	-	-	-	-	-	-
Compensation of employees	24 987	26 269	18 439	-	-	-	-	-	-
Salaries and wages	22 797	23 877	16 756	-	-	-	-	-	-
Social contributions	2 190	2 392	1 683	-	-	-	-	-	-
Goods and services	29 885	16 782	8 992	-	-	-	-	-	-
of which									
Administrative fees	1 209	384	78	-	-	-	-	-	-
Advertising	102	142	37	-	-	-	-	-	-
Minor Assets	99	468	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	535	1 433	3 371	-	-	-	-	-	-
Catering: Departmental activities	292	1 025	355	-	-	-	-	-	-
Communication (G&S)	99	78	27	-	-	-	-	-	-
Computer services	97	78	48	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	121	309	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	134	193	259	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	28	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	57	-	-	-	-	-	-	-	-
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	215	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	309	380	156	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	150	732	292	-	-	-	-	-	-
Operating leases	5 651	1 352	15	-	-	-	-	-	-
Property payments	132	477	168	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 833	9 305	1 741	-	-	-	-	-	-
Training and development	4 716	213	2 422	-	-	-	-	-	-
Operating payments	103	101	2	-	-	-	-	-	-
Venues and facilities	31	84	21	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 843	32 762	10 227	-	-	-	-	-	-
Provinces and municipalities	769	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	21 074	32 762	10 227	-	-	-	-	-	-
Payments for capital assets	676	884	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	676	869	-	-	-	-	-	-	-
Software and other intangible assets	-	15	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 391	76 697	37 658	-	-	-	-	-	-

Table B.4.6b: Conditional grant payments and estimates by economic classification: Nursing Colleges (Health Sciences)

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	1 642	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 642	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	1 047	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	-	-	-	-	-	-	-	-
Communication (G&S)	1	-	-	-	-	-	-	-	-
Computer services	32	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	206	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	236	-	-	-	-	-	-	-	-
Operating leases	6	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	24	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2	-	-	-	-	-	-	-	-
Venues and facilities	79	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	811	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	811	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 453	-	-	-	-	-	-	-	-

Table B.4.8a: Conditional grant payments and estimates by economic classification: Hospital Revitalisation Grant (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
Current payments	23 599	-	-	-	-	-	-	-	-
Compensation of employees	516	-	-	-	-	-	-	-	-
Salaries and wages	463	-	-	-	-	-	-	-	-
Social contributions	53	-	-	-	-	-	-	-	-
Goods and services	22 978	-	-	-	-	-	-	-	-
of which									
Administrative fees	49	-	-	-	-	-	-	-	-
Advertising	137	-	-	-	-	-	-	-	-
Minor Assets	11 536	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	-	-	-	-	-	-	-	-
Communication (G&S)	58	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	9 459	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	58	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	6	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7	-	-	-	-	-	-	-	-
Inventory: Medical supplies	79	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	317	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	318	-	-	-	-	-	-	-	-
Operating leases	21	-	-	-	-	-	-	-	-
Property payments	195	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	630	-	-	-	-	-	-	-	-
Training and development	47	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	18	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	105	-	-	-	-	-	-	-	-
Interest	105	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	355 239	-	-	-	-	-	-	-	-
Buildings and other fixed structures	312 113	-	-	-	-	-	-	-	-
Buildings	312 113	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	43 126	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	43 126	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	378 838	-	-	-	-	-	-	-	-

Table B.4.8b: Conditional grant payments and estimates by economic classification: Health Infrastructure Grant (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	5 381	-	-	-	-	-	-	-	-
Compensation of employees	2 784	-	-	-	-	-	-	-	-
Salaries and wages	2 482	-	-	-	-	-	-	-	-
Social contributions	302	-	-	-	-	-	-	-	-
Goods and services	2 597	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	139	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 749	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	8	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	1	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	260	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	427	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	72 311	-	-	-	-	-	-	-	-
Buildings and other fixed structures	72 082	-	-	-	-	-	-	-	-
Buildings	72 082	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	229	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	229	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 692	-	-	-	-	-	-	-	-

Table B.4.8c: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (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	-	91	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	91	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	91	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 126	2 024	114	2 000	3 286	3 286	2 000	-	-
Buildings and other fixed structures	4 126	2 024	114	2 000	3 286	3 286	2 000	-	-
Buildings	4 126	2 024	114	2 000	3 286	3 286	2 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 126	2 115	114	2 000	3 286	3 286	2 000	-	-

Table B.4.8d: Conditional grant payments and estimates by economic classification: Health Facility Revitalisation Grant (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
Current payments	-	32 566	91 545	45 519	45 519	45 519	49 684	52 252	55 178
Compensation of employees	-	5 204	8 902	9 714	9 714	9 714	10 229	10 822	11 428
Salaries and wages	-	4 840	8 147	9 524	9 524	9 524	10 029	10 611	11 205
Social contributions	-	364	755	190	190	190	200	212	223
Goods and services	-	27 030	82 633	35 805	35 805	35 805	39 455	41 429	43 749
of which									
Administrative fees	-	81	29	106	106	106	112	118	125
Advertising	-	713	278	621	621	621	654	692	731
Minor Assets	-	2 359	2 598	2 446	2 446	2 446	2 580	2 737	2 890
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	36	-	40	40	40	42	44	47
Catering: Departmental activities	-	61	37	74	74	74	83	93	98
Communication (G&S)	-	113	47	116	116	116	122	129	136
Computer services	-	-	-	95	95	95	100	106	112
Consultants and professional services: Business and advisory services	-	2 280	3 372	2 631	2 631	2 631	2 770	2 931	3 095
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	15 352	73 998	21 238	21 238	21 238	24 101	25 160	26 569
Agency and support / outsourced services	-	106	-	118	118	118	124	131	139
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	61	-	7	7	7	7	7	8
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	3	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	431	385	267	267	267	292	321	339
Inventory: Medical supplies	-	17	23	30	30	30	32	34	36
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	29	100	104	104	104	110	116	123
Consumable: Stationery, printing and office supplies	-	25	140	221	221	221	233	247	260
Operating leases	-	20	11	20	20	20	21	22	23
Property payments	-	1 790	334	2 117	2 117	2 117	2 223	2 352	2 484
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 394	1 157	3 687	3 687	3 687	3 882	4 107	4 337
Training and development	-	9	35	11	11	11	12	13	13
Operating payments	-	12	78	123	123	123	130	138	145
Venues and facilities	-	1 140	8	1 733	1 733	1 733	1 825	1 931	2 039
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	332	10	-	-	-	-	-	-
Interest	-	332	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	38	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	38	-	-	-	-	-	-
Payments for capital assets	-	362 953	517 153	426 748	469 066	469 066	394 069	328 577	346 978
Buildings and other fixed structures	-	338 822	481 428	356 455	398 773	398 773	334 483	265 222	280 075
Buildings	-	338 822	481 428	356 455	398 773	398 773	334 483	265 222	280 075
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	24 131	35 116	70 293	70 293	70 293	59 586	63 356	66 904
Transport equipment	-	7 050	174	-	-	-	-	-	-
Other machinery and equipment	-	17 081	34 942	70 293	70 293	70 293	59 586	63 356	66 904
Software and other intangible assets	-	-	609	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	395 519	608 736	472 267	514 585	514 585	443 753	380 829	402 156

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							Forward estimates		
R thousands													2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets															
1	New Mental Health	Construction	Sol Plaatje	Construction of a new Hospital	15/06/2005	13/06/2008	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 100 000	331 053	-	-	-	
2	Uppington Hospital	Construction	//Khara Hais	Construction of a new Hospital	08/10/2008	07/10/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	900 000	521 366	-	-	-	
3	De Aar Hospital	Construction	Emthanjeni	Construction of a new Hospital	11/05/2010	14/05/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	800 000	496 790	40 000	5 000	-	
4	Grant Management	Construction	Sol Plaatje	Fees paid to IDT	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 000	9 629	20 000	29 000	-	
5	Kuruman Hospital	Design	Ga-Segonyana	Planning a new facility in Kuruman	01/04/2014	04/04/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	980 000	3 920	3 000	-	-	
6	Nursing College	Tender	Sol Plaatje	Construction of a new Nursing Home	02/07/2012	02/07/2014	Other	HEALTH FACILITIES MANAGEMENT	-	350 000	-	4 000	-	-	
7	Novalspond Clinic	Pre-feasibility	Karoo Hoogland	Construction of new Clinic	08/06/2010	02/02/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	4 372	-	-	-	
8	Deurham Clinic	Pre-feasibility	Ga-Segonyana	Construction of new Clinic	05/04/2011	16/11/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	18 872	-	-	-	
9	Ga Mopedi Clinic	Construction	Ga-Segonyana	Construction of new Clinic	07/09/2011	11/04/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 500	12 643	-	-	-	
10	Heuningsvlei Clinic	Construction	Ga-Segonyana	Construction of new Clinic	10/04/2012	14/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	8 000	431	10 000	-	-	
11	Kagung Clinic	Tender	Ga-Segonyana	Construction of new Clinic	07/09/2011	11/04/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	8 000	8 098	10 000	-	-	
12	Williston Clinic	Pre-feasibility	Nama Khoi	Construction of new CHC	02/04/2012	02/04/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	130 000	16 279	-	63 502	90 000	
13	Bankhara Bodulong Clinic	Design	Ga-Segonyana	Construction of new clinic	02/04/2012	05/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	-	5 000	5 000	-	
14	Schmidtsdrift Clinic	Design	Karoo Hoogland	Construction of a new Clinic	02/04/2012	14/08/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	858	-	-	-	
15	Port Nolloth CHC	Construction	Nama Khoi	Construction of a new CHC	02/04/2012	16/08/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	130 000	20 753	80 000	10 000	10 000	
17	New Admin Block	Design	Sol Plaatje	Construction of new office space	02/04/2012	08/04/2014	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	60 000	-	-	-	-	
18	KH boilers	Construction	Sol Plaatje	Maintenance work at Kimberley Hospital Boilers	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
19	Petrusham	Design	Ga-Segonyana	Upgrading of existing building	01/04/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	300	300	-	-	-	
20	Compensation of employees	Identification	Sol Plaatje	0	00/01/1900	00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	1 376	-	-	-	-	
21	Braipaal Clinic	Feasibility	Emthanjeni	New Infrastructure	01/04/2014	30/03/2015	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	
22	IDT PROJECTS	Various	Sol Plaatje	0	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	62 898	-	-	-	
23	Platfontein Clinic	Various	Sol Plaatje	New platfontein clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	217	-	-	-	
24	Barkley West Hospital	Various	Magareng	Barkly West New Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	422	-	-	-	
25	Lehlohonolo Adams New Clinic	Various	Magareng	Lehlohonolo Adams New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	25	-	-	-	
26	Groot Mier Clinic	Various	Mier	Groot Mier New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	1 072	-	-	-	
27	Olifanthoek Clinic	Various	Gammagara	Olifantshoek New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	454	-	-	-	
28	Riemvasmaak Clinic	Various	Nama Khoi	Riemvasmaak New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	2 602	-	-	-	
29	Masibambane Clinic	Various	Thembelihle	New philipstown clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	10	-	-	-	
30	Dibeng Clinic	Various	Gammagara	New Dibeng Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	460	-	-	-	
31	New Pampierstad clinic	Various	Dikgatong	New Pampierstad clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	264	-	-	-	
32	Mapoteng Clinic	Various	Dikgatong	Mapoteng New Clinic	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	1 567	-	-	-	
33	Boichoko Clinic	Various	Tsantsabane	Construction of the New Clinic and Nurses Quarters	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	3 058	-	-	-	

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							Forward estimates		
R thousands													2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets															
34	Postmasburg Hospital	Various	Tsantsabane	Postmasburg New Hospital	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	3 175	-	-	-	-
35	Hartswater Clinic	Various	Phokwane	New Hartswater Clinic	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	234	-	-	-	-
36	Grobleershoop Clinic	Various	//Khara Hais	New Grobleershoop Clinic	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	281	-	-	-	-
39	NO PROJECTS LISTED- MAINTENANCE	Construction	Various	Construction of a new facility	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	59 390	-	-	-	-
40	EMS Control rooms	Construction	Various	Construction of a new facility	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	5 890	-	-	-	-
41	Boegoeberg Clinic	Various	0	Construction of a replacement facility	01/042015	01/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	5 000	-	-
42	Vioolsdrift Clinic	Various	Namakwa	Construction of a replacement facility	01/042016	01/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	300	15 000	-	-
43	Caroulesburg Clinic	Various	Namakwa	Construction of a replacement facility	01/042018	01/032020	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	300	10 000	-	-
44	Kuboes Clinic	Various	Namakwa	Construction of a replacement facility	01/042016	01/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	300	10 000	-	-
45	Welkom Clinic	Various	ZF Mgcawu	Construction of a replacement facility	01/042016	01/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	300	10 000	-	-
46	Clinics, Hospitals& CHC upgrades:	Various	Frances Baard	Upgrades and additions	01/042015	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	24 706	-	-	-	-
47	New Provincial Office	Construction	Various	Construction of a new facility	01/042015	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	-
48	New Nursing College	Construction	Various	Construction of a new facility	01/042015	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	80 000	20 000	-	-
49	New EMS College	Construction	Various	Construction of a new facility	01/042015	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	10 000	-	-
54	Construction of Medical Waste storage rooms for ideal clinics	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	8 870	-	-	-	-	-
55	Installation of CCTV Security Systems	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	4 000	-	-	-	-	-
56	Installation of Water Storage tanks for ideal clinics	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	3 830	-	-	-	-	-
57	Drilling of boreholes for ideal clinics	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	2 400	-	-	-	-	-
58	Installation of solar high mast perimeter lighting	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	800	-	-	-	-	-
59	Construction of New Provincial Archives at West End Hospital	Construction	Sol Plaatje	Construction of a new facility	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 000	-	-	-	-	-
60	Health technology for Dr Haary Surtie Hosp	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	-	5 000	-
61	Frances Baard Mortuary	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	20 000	20 000	-
62	Medical Equipment Ideal Clinic	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	-	30 000	-
63	Construction of New Pampierstad Clinic	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	13 000	-	-
64	Clinics,Chcs&Hospital Upg(HIG)*	Various	0	0	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	10 000	-	-
Total New infrastructure assets									-	4 557 076	1 612 089	274 200	235 502	155 000	

Table B.5: Health - Payments of infrastructure by category

Table 10. Health - Payments of infrastructure by category															
No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
1	Clinic CHC and Hospital upgrades	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	40 000	15 598	-	-	-	-
2	District Pharmacies	Pre-feasibility	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	20 000	4 283	-	-	-	-
3	Office accomodation	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	150 000	32 785	-	-	-	-
4	Fencing and Gate House	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-	-	-
5	Medical Gas	Design	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	15 000	-	-	-	-	-
8	Springbok Hospital	Various	Nama Khoi	Standby generator upgrade-Springbok Hospital	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	732	-	-	-	-
9	Mortuaries	Various	Various	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	18 000	-	-	-	-	-
10	Calvinia Hospital	Various	Karoo Hoogland	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	2 614	-	-	-	-
38	GDH Upgrades and Additions	Pre-feasibility	Sol Plaatje	Upgrades and additions	01/042015	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	547	-	-	-	-
39	Upgrading of CHC Casualties and Pharmacies	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	12 500	-	-	-	-	-
40	Fencing of mobile units in ZF Mgcawu	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	-	-	-	-	-
41	Internal Roads - Kenhardt CHC and Kakamas Hospital	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	-	-	-	-
42	Construct Perimeter fencing- Kenhardt	Construction	ZF Mgcawu	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	-	-	-	8 000
43	Upgrading of mortuaries	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	4 000	4 005	10 000	-
44	Upgrading of gas banks/ oxygen supply	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	15 000	-	-	-	-	-
45	Installation of 25 standby generators for Clinics and CHCs	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	-	-	-	-	-
46	Upgrading of West End Hospital for office space	Construction	Frances Baard	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	45 000	-	7 000	15 000	-	-
47	Upgrading of House no. 31 Monument Road	Construction	Frances Baard	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	2 000	-	2 679	1 000	-	-
48	Upgrading of Local Area Network and Connectivity at facilities	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	6 000	-	1 000	-	-	-
49	Upgrading of electrical supply for 5 clinics	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	-	-	-	-
50	Upgrading of Tshwaragano District Hospital electrical supply	Construction	JTG	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	1 500	-	-	-	-	-
52	Medical waste rooms - 25 clinics	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	-	-	8 000
53	Installation of Water Storage tanks 25 clinics	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	-	-	5 000
54	Drilling of boreholes for ideal clinics	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	-	-	5 000
55	Upgrading of mortuaries	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-	-
56	Upgrading of gas banks/ oxygen supply	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	-	-	30 000
57	Installation of 25 standby generators for Clinics and CHCs	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	5 000	-	-	10 000
58	Installation of solar high mast perimeter lighting	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	660	-	-	6 000
59	Upgrading of electrical supply for 5 clinics	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	1 500	-	-	12 000
60	Upgrading of Kuruman Hospital	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	50 000	-	15 000
66	Fencing Satellite Clinics in ZF Mgcawu	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	1 000	-	-	-
67	Upgrading of Bathlamos EMS Station	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	-	-	-
68	Replacement of standby generators	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	7 000	-	-	5 000
69	Upgrading of Tshwaragano Satellite Nursing College	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	-	-	-
70	Upgrading of KH	Various	0	0	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	2 000	-	-
71	Installation of CCTV Security Systems in Pharmacies	Various	0	0	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	-	-	-
Total Upgrades and additions									-	353 000	56 559	54 839	72 005	114 000	

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF	
					Date: Start	Date: Finish							Forward estimates	MTEF 2018/19
R thousands														
3. Refurbishment and rehabilitation														
1	Galeshiw e Day Hospital	Construction	Sol Plaatje	Upgrading of existing building	01/04/2011	31/03/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	30 000	15 644	-	-	-
2	Fraserburg Hospital	Identification	Nama Khoi	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	2 538	-	-	-
3	Sutherland Hospital	Identification	Nama Khoi	Upgrading of existing building	02/04/2012	29/03/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	5 000	2 336	-	-	-
4	Tshwaragano Hospital	Construction	Ga-Segony ana	Upgrading of existing building	05/04/2011	09/04/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	80 000	21 872	-	-	-
5	Conditional assesment	Construction	Sol Plaatje	Conditional assesment of all health facilities in the province	02/04/2012	31/05/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	16 000	450	-	-	-
6	Gordonia Hospital (Old)	Various	//Khara Hais	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
7	West End Hospital	Various	Sol Plaatje	Refurbishment of West end hospital MDR/XDR UNIT	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
8	Colesburg Hospital	Various	Umsobomvu	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	80	-	-	-
9	Deerward Clinic	Various	Umsobomvu	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	521	-	-	-
10	Douglas Hospital	Various	Thembelihle	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	3 262	-	-	-
11	Hartswater Hospital	Various	Phokwane	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	2 920	-	-	-
12	Kagisho CHC	Various	Ga-Segony ana	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	314	-	-	-
13	Keimoes Hospital	Various	//Khara Hais	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	2 356	-	-	-
14	Prieska hospital	Various	Emthanjeni	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	265	-	-	-
15	Richmond CHC	Various	Emthanjeni	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	206	-	-	-
16	Warrenton Hospital	Various	Magareng	Upgrading of existing building	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	736	-	-	-
17	NO PROJECTS LISTED- MAINTENANCE	Various	Sol Plaatje	Repairs and Renovations	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	13 300	-	-	-
18	Renovation of House no.20 (Monument Road)	Various	Frances Baard	Rehabilitation, renovations and refurbishments	01/042015	31/082015	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
19	Refurbishment of Tsw aragano Hospital	Various	JTG	Rehabilitation, renovations and refurbishments	01/042016	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
20	Conditions Assesment	Various	Frances Baard	Rehabilitation, renovations and refurbishments	01/042016	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	7 000	-	-	-	-
25	Refurbishment of laundry facilities	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	10 000	-	5 300	2 000	3 214
26	Refurbishment of specific health facilities	Construction	Various	Upgrades and additions	01/042016	31/032017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	40 000	-	-	-	-
34	Refurbishment of health facilities	Various	0	0	01/042017	31/032018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	52 092	3 000	22 942
35	Building&Roof Structures Mainten	Various	0	0	00/011900	00/011900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	30 000
Total Refurbishment and rehabilitation									-	193 000	66 800	57 392	5 000	56 156

Table B.5: Health - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands														
4. Maintenance and repairs														
1	Internal Roads	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Other	HEALTH FACILITIES MANAGEMENT	-	10 000	196	-	-	-
2	Solar & Plumbing upgrade	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	50 000	450	-	-	-
4	Building and roof structures	Construction	Sol Plaatje	Upgrading of existing building	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	200 000	1 872	-	-	-
5	Standby Generators	Construction	Sol Plaatje	replacement of old generator	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 120	12 949	-	-	-
6	Plumbing and Electrical	Construction	Sol Plaatje	Plumbing and Electrical work at Health facilities	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	2 518	-	-	-
7	Kitchen equipment	Construction	Sol Plaatje	replacement of kitchen equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	-
8	Laundry equipment	Construction	Sol Plaatje	replacement of laundry equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	2 499	-	-	-	-
9	Fire fighting equipment	Tender	Sol Plaatje	maintenance of fire fighting equipment	02/04/2012	29/03/2013	Equitable Share	HEALTH CARE SUPPORT SERVICES	-	3 000	1 179	-	-	-
10	Plant Engineering Workshop	Design	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	3 000	1 192	-	-	-
11	James Exum and Overnight stay upgrade	Construction	Sol Plaatje	Upgrading of existing building	01/04/2013	31/03/2014	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	6 000	1 359	-	-	-
12	Autoclaves	Design	Sol Plaatje	Upgrading of existing building	00/01/1900	00/01/1900	Equitable Share	HEALTH FACILITIES MANAGEMENT	-	3 400	265	-	-	-
15	Richie Clinic	Various	Thembelihle	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	78	-	-	-
21	Windsorton Clinic	Various	Sol Plaatje	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	19	-	-	-
22	Victoria West CHC	Various	Emthanjeni	Supply, deliver and install solar heating systems	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	382	-	-	-
23	Kuruman Hospital	Various	Ga-Segonyana	Standby generator upgrade- Kuruman Hospital	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	196	-	-	-
25	Willinston CHC	Various	Nama Khoi	Repair and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH CARE SUPPORT SERVICES	-	-	19 845	-	-	-
26	NO PROJECTS LISTED- MAINTENANCE	Various	Sol Plaatje	Repairs and Renovations	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	32 511	-	-	-
28	Guardhouse & Fencing	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	31 000	-	-	-	-
43	Maintenance of Dr Harry Surtle Hospital	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	3 000	3 000	1 500
44	Maintenance of Standby Generators and HVACs	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	10 000	10 000	10 000
46	- Kenhardt CHC	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	500	-	-
47	- Jan Kempdorp CHC	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	500	-	-
48	- Hester Malan CHC	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	500	-	-
49	Conditions Assessment	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	3 000	-
50	Building & Roof Structures Maintenance	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	8 000	10 000	-
51	Maintenance of Medical Gas/ LP Gas	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	3 000	25 000
52	Medical Equipment maintenance	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	8 000	10 000
53	Maintenance of plumbing and sanitation	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	2 000	10 000	8 000
54	Compensation of employees	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	1 822	1 822	-
55	Maintenance of fire fighting equipment	Various	All	Maintenance and repair	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	-	-	-	13 000	10 000	8 000
61	Maintenance of Mental Health Hospital	Various	0	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	5 000	5 000
62	Maintenance of De Aar	Various	0	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	6 000	4 500	4 500
63	Maintenance of Standby Generators and HVACs	Various	0	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	-	-	5 000
90	Maintenance of refrigerators and cold rooms	Various	All	Maintenance and repair	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	-	-	-	4 000	-	-
Total Maintenance and repairs									-	322 019	75 011	57 322	68 322	77 000
Total Health Infrastructure									-	5 425 095	1 810 459	443 753	380 829	402 156

Table B.8: Transfers to local government by 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	4 895	2 217	2 758	8 637	8 637	6 681	9 069	9 595	10 132
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	51	56	-	-	-	34	-	-	-
Gamagara	-	-	-	-	-	1	-	-	-
Richtersveld	-	-	1	-	-	2	-	-	-
Nama Khoi	34	22	57	-	-	35	-	-	-
Kamiesberg	-	-	-	-	-	2	-	-	-
Hantam	4	1	12	-	-	8	-	-	-
Karoo Hoogland	-	-	39	-	-	4	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	164	164	123	172	182	192
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	45	48	65	1 227	1 227	918	1 288	1 363	1 439
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai! Garib	-	-	-	-	-	678	-	-	-
!Kheis	-	-	-	901	901	-	946	1 001	1 057
Tsantsabane	3 397	1 364	2 536	1 467	1 467	885	1 540	1 630	1 721
Kgatelopele	-	-	-	-	-	453	-	-	-
Dawid Kruiper	-	-	-	1 177	1 177	1 098	1 236	1 308	1 381
Sol Plaatje	-	-	-	607	607	2 440	637	674	712
Dikgatlong	1 364	724	48	3 094	3 094	-	3 249	3 437	3 630
Magareng	-	2	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	400	-	2 500	-	-	86	-	-	-
John Taolo Gaetsewe	-	-	500	-	-	12	-	-	-
Namakwa	100	-	500	-	-	1	-	-	-
Pixley Ka Seme (Nc)	100	-	500	-	-	52	-	-	-
Z F Mgcawu	100	-	500	-	-	21	-	-	-
Frances Baard	100	-	500	-	-	-	-	-	-
Unallocated	-	-	-	434	434	315	456	482	509
Total transfers to municipalities	5 295	2 217	5 258	9 071	9 071	7 082	9 525	10 077	10 641

Department of Social Development

To be appropriated by Vote in 2017/18	R 818 612 000
Responsible MEC	MEC for Social Development
Administering Department	Social Development
Accounting Officer	Head of Department: Department of Social Development

1. Overview

Core functions and Responsibilities

Department of Social Development (DSD) has the responsibility of leading in partnership with stakeholder's outcome 13, by building an inclusive and responsive social protection system. As prescribed in the long-term vision of the National Development Plan (NDP) 2030, the social protection system has the ability to assist families to achieve the basic standard of living and making sure that no one slips below the minimum standard of living.

In this regard, the department has identified in accordance with the NDP 2030 a targeted number of 13 334 zero income households to be migrated out of poverty over the next five years. The services provided by the department are statutory services, counseling services, therapeutic services, treatment services, after care services and institutionalized services such as support groups with children and parents.

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system.
- To reform social welfare services as outlined in the Medium Term Strategic Framework 2014-2019,
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-in- Centre at community level and developmental support networks at Youth Service Centre level for the youth.

Vision

A caring and self-reliant society.

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Values

The following values and ethos have been identified for Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is showing regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions, and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality**- we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Strategic Goal:

To build, cohesive, caring and sustainable communities

Short overview of the main services

- Social work interventions and support programmes to zero income families (2444 families)
- Social welfare services sub-programmes, contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Provide treatment centre for substance abuse
- Access to community based treatment and after care services
- Expansion of a range of services at shelters for victims of gender based violence
- Provision and access of social services to victims of violence through the court support model
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site- Bopanang
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial
- Provision for therapeutic services and programmes to youth in conflict with the law
- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Acts, Rules and Regulations

The following Acts, rules and regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- The Constitution of the Republic of South Africa, Act 108 of 1996
- Social Service Professions Act 110 of 1978
- Children's Act 38 of 2005
- Probation Services Act 116 of 1991
- Prevention and Treatment of Drug Dependency Act 20 of 1992
- Non-Profit Organization's Act 71 of 1997
- National Development Agency Act 108 of 1998
- Advisory Board on Social Development Act 3 of 2001
- White Paper for Social Welfare of 1997
- Population Policy for South Africa
- International Conventions
- United Nations Convention of the Rights of the Child
- Beijing Platform of Action for Women
- Copenhagen Convention
- International Convention on Population Development
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- Policy on Financial Awards to Service Providers
- Older Persons Act, Act no 13 of 2006
- Child Justice Act
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- Service Delivery Model for Developmental Social Welfare Services
- Government's Program of Action [Social Cluster]
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP) 2012-2016
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- The Expanded Public Works Program (phase3): 2014 – 2019
- The EPWP Social Sector Plan 2014 – 2019
- Public Finance Management Act 1 of 1999
- Treasury Regulations of 2005
- Division of Revenue Act, Number 1, of 2007
- Preferential Procurement Policy Framework Act, Number 5 of 2000

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department is linked to Outcome 13: A comprehensive, inclusive, responsive and sustainable social protection system

Inclusive social protection system to broadening the vulnerable groups to receive a service

Responsive social protection system: Providing a range of social protection services that brings about a positive change to the needs of the vulnerable group

Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups.

Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision.

Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures.

Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households.

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

For the 2016/2017 financial year, a number of 2444 zero income households have been identified to obtain an integrated basket of services by government departments, municipalities, NGO's and businesses. During the third quarter of 2016/2017 financial year, a number of 2183 services were provided ranging from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, accessing free basic water and electricity services, ABET career guidance, special needs feeding schemes, school fees, medical check-up-required for any illness, Immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, Business start-up - assistance, Scholar transport, Child support grant, old age grant, foster care grant and disability grant.

The services provided by the Department of Social Development contributed towards the integrated basket of services which are statutory services, counseling services, therapeutic services, treatment services, after care services and institutionalized services such as support groups with children and parents. A number of 115 change agents were linked to all departments for development and economic opportunities. Also, in compliance with Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the roll out of non-centred based mobile ECD centres.

Increased access of children 0-5 years to early childhood development services

- A number of 19 456 children had access to registered community based ECD facilities since April-December 2016
- The registration of ECD centres were drastically improved, Data was constantly updated and provided to districts.
- The application for the conditional grant for the expansion of subsidy payments to children as well as the conditional grant to improve the standard of centres, were completed and tentative allocations made.
- 4 ECD sites were strengthened with fencing and outdoor equipment. The 1st handing over was done in Ezibeleni ECD in Upington during November 2016
- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe, Pixley ka Seme and ZF Mgcawu districts are fully operational and a number of 3425 children were reached through this non-centre based ECD services.
- From 5-7 December 2016, the non-centre based service in Pixley ka Seme had Christmas Celebrations where each child received a gift for Christmas.
- Namaqua implemented the non-centre based ECD services in 3 areas, which contributed positively as more children accessed non-centre based services.
- The home outreach stimulation programme in the Frances Baard district rendered by the Isolobantwana volunteers is continuing in the year under review.

*Quality early childhood development services to enable and prepare children 4 years' old
Through stimulation programmes for mainstream schooling.*

- The appointed Social Workers monitored the quality implementation of the registered ECD programme in order to ensure that children at these centers are ready for grade R at the end of the year
- The implementation of the registered programme is monitored monthly by the district officials and practitioners, the progress as well as learning challenges of learners are reported to parents. slow or struggling learners identified are referred to the relevant therapists of Department of Health (DOH) in order to address the delays.
- A number of 181 identified 4-year-old children at 6 sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Humpty Dumpty Crèche in Hanover and Hompie Kedompie in Williston), were assessed by the Department of Health occupational therapist, dietician, as well as a speech therapist in order to perform pre- assessment on the development of each child.
- A total number of 3305 families received marriage counselling, therapeutic services family group conferencing in order to address social ills, such as, gender based violence, substance abuse, based on their service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counseling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioral challenges.
- The Department of Social Development conducted quarterly site visits to thirty-five (35) non-profit organizations to monitor and evaluate services to communities and spending of public funding to strengthen service delivery

Institutional Capacity Building Programme

The establishment of NPO Forum derives its Legislative mandate from the NPO Act 71 of 1997. The Chief Directorate has embarked in a process of establishing NPO Forums in the 5 districts. Previously the structure that was in place was exclusive for organizations rendering Community Development Services.

The aim of the newly established structures is to create a platform for all non-profit organizations, irrespective of the service to engage on mutually beneficially courses. The department aims at achieving the following objectives:

- Establish a single voice for the NPO sector in order to address the challenges experienced in structural approach;
- Enhance partnerships and relationships with other stakeholders;
- Debate issues of good governance and quality NPO programmes;
- Identify gaps within the sector and jointly seek appropriate intervention mechanism.

NPO Forum Launch

The Provincial Forum was launched in November 2016, a number of 120 delegates attended. The following partners attended the launch:

- Department of Social development (National);
- Department of Labour;
- South African Revenue Services (SARS) and
- National Lotteries Commission (NLC).

NPO Roadshows

Three NPO Roadshows were held in Z.F. Mgcawu, Frances Baard and Pixley ka Seme Districts. The aim of these roadshows is to take services to the communities especially those areas where accessibility is a challenge. The Department has adopted this approach in order to increase the level of compliance to the NPO Act 71, 1997. During these sessions, the following services are rendered:

- On-site NPO registration
- Submission of outstanding reports
- Enquiries related to registration process and compliance status
- Submission of documents that have been revised

The department continued to ensure that service delivery interventions i.e. counseling, therapeutic work is sustainable with the aim of building the resilience of the individual around social ills such as substance abuse, gender based violence, children in need of care and protection. The basket of service that has been institutionalized continues with support groups for children, families and youth affected and affected by HIV and AIDS as services have been provided by trained volunteers i.e. Home community based care givers, Isolobantwana, Neighbour helping Neighbour.

- All new community capacity enhancement (CCE) sites viz. Kakamas, Loopeng, Kommaggas, Marydale and Stilwater have completed CCE processes, submitted Business Plans and three of them have been funded viz. Loopeng, Kakamas, Kommaggas.
- Official launches have been held at two of the new sites viz. Loopeng and Stilwater. SASSA provided twenty-five (25) school uniforms and vanity packs at Stilwater, whilst NDA provided Educational toys, tables and chairs to one ECD. Department of Agriculture also provided ten (10) household with Garden Starter Packs. In Loopeng SASSA provided fifty (50) learners with vanity packs and National Development Agency (NDA) provided two (02) ECD's with Educational toys, Tables and chairs.
- Kakamas and Loopeng CCE sites have started implementing programmes.
- Cassel building has been electrified and water connected, a programme of action has been developed, the sewing machines have been assembled and members of the Remmogo Primary Co-operative have been trained on the use of machines and will therefore be taken through a refresher Course in January 2017. The sewing co-op will start operating by the end of January 2017.
- Improvement on Awareness programme implementation in Williston, Fraserburg, Seoding, Cassel, and Camden has been recorded.
- A session was held with the national Department of Social Development (DSD) on the progress to date, challenges, remedial action and the plan of action is to train more community development practitioners (CDP's) and Social Workers on the CCE methodology as well as have a Provincial Indaba taking place in February 2017.

As part of its broader food security programme, the department funds and supports 141 food provision points across the province, 115 Soup Kitchens and 26 Community Development Centres previously known as drop in centres (DIC). From the 141 food provision points, 22 have been converted into Community Nutrition and Development Centres (CNDC). The Household Food and Nutrition Security Programme is been implemented by the Thabang Drop in Centre in Hartswater, and the latter is responsible to coordinate the activities at the identified CNDC's.

Households and Meals: During third quarter of the 2016/17 financial year nutritious cooked meals were provided to 83 534 households by the projects (Soup Kitchens and Drop in Centres), that were operational at the period of reporting.

Food produce Partnership: The sub-programme has maintained its partnership with Wildeklaar Farm in Barkley, which provides vegetables and fruits to projects that has been contracted by the sub programme. The projects collect fruits and vegetables once or twice per week, depending on the availability of the produce and then distribute to the nearby and needy projects. The recipients (soup kitchens (SKs), CDCs/DIC) produce and cook the vegetables as part of meals and distribute others to their beneficiaries in the form of food parcels. The following projects received and distributed vegetable packages to beneficiaries:

- Thabisho DIC
- Delportshoop DIC
- Longlands SK
- Koopmansfontein SK

Job opportunities: The food security projects (soup kitchens and drop in centres) have created 495 job opportunities, of which 397 jobs are for females, 47 for males, 44 youth and 7 disabled.

Monitoring and Evaluation: The districts conducted bi-weekly and monthly monitoring and evaluation at the projects.

The 3rd quarter 2016/2017 saw a number of 4604 people been provided with social relief services, inclusive of school uniforms, winter relief inclusive of unfunded soup kitchens, food parcels and basic needs assistance during circumstances of distress.

Crime prevention programmes, substance abuse prevention programmes, were rendered to most rural communities throughout the province by providing a range of community based social services to communities. Victims of crime and violence received therapeutic long term interventions throughout the financial year, enabling victims to improve their well-being and their normal active participation in community life. The 365 days' campaign on no violence against women and children includes education and life skills to victims of crime with an emphasis on therapeutic programmes e.g. to a group of rape victims in Prieska with the ultimate aim of measuring the impact of therapeutic victim empowerment services.

The Department of Social Development in partnership with the 800 non-profit organizations provided an institutionalized 24-hour service within communities by social service professionals at community based service sites. Ten services are operational namely family preservation services, services to people with disabilities, youth development services, services to victims of crime and violence, services to children in conflict with the law, services to older persons, social protection services, prevention, treatment and after care services of substance abuse services to service users, care and protection services to children in need of care and protection and psychosocial services to children , people infected and affected by HIV and AIDS.

Support groups to children and adults infected and affected by HIV and AIDS provided by Home Community Based Caregivers, Isibindi, Isolabantwana, Neighbour Helping Neighbour. Service delivery audits were conducted at non-profit organizations inclusive of monitoring of compliance of non-profit organizations strengthening the provision of a 24-hour service.

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

The Department of Social Development reaffirms to execute the vision of the National Development Plan 2030 through the three service delivery goals;

- Migrating families out of poverty to ensure that no-one slips below the minimum standard of living,
- Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted, and
- Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

These service delivery goals will find expression through the following policy priorities:

Strengthening social welfare delivery through legislative, policy reforms, capacity building

- Implement 69 financial management and compliance systems and maintain them as legislated in the PFMA and the Treasury Regulations
- Employ 15 social worker bursary holder graduates

Improved provision (improved quality and access) of early childhood development services for children aged 0-4

- Afford 18 382 children access to early childhood development programmes
- Fund 375 ECD practitioners in registered ECD programmes

Strengthen community development interventions

- Provide 6 912 older persons' access to residential facilities
- Conduct 105 advocacy and awareness programme targeted at people with disabilities
- Conduct skills development programmes to 340 youth
- Provide 1 579 clients with access to substance abuse services
- Provide 27 000 people with access to food through DSD feeding programmes (centre-based)

Deepening social assistance and expanding access to social security (Provincial priority-food security)

- Benefit 55 000 people on DSD Social Relief Programmes

4. Reprioritization

The department made provision of 7.2 per cent increase on compensation of employee's budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 4 per cent across the board only on equitable share.

5. Procurement

The following are some of the major planned services that will be procured in 2017/18 financial year.

- Construction of a facility for operating and managing an In-patient treatment and substance abuse centre for Fifteen (15) Adults in the Northern Cape for a period of One (1) year i.e. 12 months
- Rendering of Security Services for a period of 36 months for John Taolo Gaetsewe (JTG) District
- Rendering of pest control at Lerato place of safety and Molehe Mampe secure care center for a period of 36 months
- Rendering of cleaning, car wash and gardening services at Pixley Ka Seme, ZF Mgcawu, Namakwa districts including the satellite offices in the Frances Baard District for a period of 36 months.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	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	598 726	646 312	691 535	727 394	729 394	729 394	770 546	817 550	864 940
Conditional grants	5 689	8 159	22 258	46 500	46 500	27 505	48 066	36 456	38 506
Substance Abuse Treatment		1 998	16 000	43 000	43 000	24 005	14 237	17 708	18 700
Expanded Public works programme	5 689	6 161	6 138	3 500	3 500	3 500	19 497		
Early Childhood Development							13 761	18 127	19 139
Social Worker Employment							572	619	668
Total receipts	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 446

The budget allocation for 2017/18 financial year amounts to R818.612 million, this includes Substance Abuse Treatment Centre grant amounting to R14 237 million, Expanded Public Works programme (EPWP) grant amounting to R19 497 million, Early Childhood Development grant amounting to R13.761 million, and Social Worker Employment grant to the amount of R0.572 million. The overall budget grows with an amount of R61.713 million or 8.2 per cent from 2016/17 revised estimate to 2017/18 main budget mainly due to ECD and social worker employment grant which is introduced in the year 2017/18.

6.2 Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	345	365	383	600	600	602	642	687	733
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	12	-	-	-
Sales of capital assets	22	187	27	-	-	-	-	-	-
Transactions in financial assets and liabilities	776	444	164	356	356	541	381	408	435
Total departmental receipts	1 143	996	574	956	956	1 155	1 023	1 095	1 168

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances. The significant increase of actual collection in 2013/14 under

financial transactions in assets and liabilities is attributed to the recovery of previous year's debtors which was a once off payment.

The department is projecting to collect R1.023 million for the 2017/18 financial year which is in line with 6.2 inflation increase from the 2016/17 adjusted appropriation of R0.956 million. The amount is allocated under sales of goods and services other than capital assets is R0.642 million of which R0.228 is related to sales by market establishments and R0.414 million is other sales related to commission insurance and garnishing. R0.381 million is allocated for financial transactions in assets and liabilities related to recovery of previous year's expenditure

6.3 Donor Funding

The department does not receive any foreign aid assistance

7. Payment summary

7.1 Key assumptions

- Provision was made for Employees Performance Development Management System and pay progression of 1.5 per cent;
- Provision was made for 7.1 per cent (CPI +1) growth on compensation of employees;
- Provision was made for CPI of 6.1 per cent, 5.9 per cent and 5.8 per cent for each year of the MTEF;
- Provision was made for increase of 4 per cent on contractual obligation

7.2 Programme summary

Table 2.3 provides a summary of payments and estimates by sub programme.

Table 2.3 : Summary of payments and estimates by programme: 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	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262
2. Social Welfare Services	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359
3. Children And Families	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537
4. Restorative Services	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877
5. Development And Research	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411
Total payments and estimates	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 447

The table above reflects the rate at which the department's expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R604.415 million in 2013/14 to an adjusted budget of R775.894 million in 2016/17 financial year. An average growth rate of 5.3 per cent is expected over the MTEF mainly due to the conditional grants allocation.

7.3 Summary of economic classification

Table 2.4 provides summary of payments and estimates by economic classification.

Table 2.4 : 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	389 743	424 803	460 691	496 459	496 799	496 650	544 857	598 294	629 780
Compensation of employees	248 969	273 352	307 060	334 759	330 309	330 165	364 129	405 224	433 428
Goods and services	140 774	151 451	153 631	161 700	166 490	166 480	180 728	193 070	196 352
Interest and rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies to:	192 754	199 308	217 113	216 458	216 908	217 052	240 900	234 049	250 415
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	2 874	1 125	1 796	1 943	1 943	1 943	2 022	2 102	2 183
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	183 088	190 834	205 584	207 445	206 445	206 445	231 533	224 245	240 154
Households	6 792	7 349	9 733	7 070	8 520	8 664	7 345	7 702	8 078
Payments for capital assets	21 890	30 105	35 989	60 977	62 177	43 187	32 855	21 663	23 251
Buildings and other fixed structures	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	19 616	24 291	18 842	14 253	15 433	15 437	14 745	15 417	16 033
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	20	26	-	-	-
Payments for financial assets	28	255	-	-	10	10	-	-	-
Total economic classification	604 415	654 471	713 793	773 894	775 894	756 899	818 612	854 006	903 447

The budget of the department is personnel driven mainly and thus such compensation of employees constitutes 44.5 per cent of the total allocation. Compensation of employees shows a growth of 9.2 per cent above projected inflation on personnel over the MTEF. This is mainly due to the carry through costs in respect of ICS, critical vacant funded posts that are anticipated to be filled and the introduction of the Social Worker Employment Grant.

The budget for goods and service grows with 6.5 per cent over the MTEF, this is attributed to the inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of cost for the secure care centre and ECD grant maintenance component.

Transfers and subsidies constitute 29.4 per cent of the total budget of the department. The increase of 11 per cent in the 2017/18 main budget as compared to 2016/17 adjustment budget is attributed mainly to the increased allocation on the Social Sector EPWP Incentive Grant which grew from R3.5 million to R19.497 million. This funding will allow the department to create 808 full time equivalent work opportunities.

The decrease in payments of capital assets in the outer two years of the MTEF is attributed to the completion of the construction of the substance abuse treatment facility.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	3 982	8 807	1 062	1 751	1 751	1 751	10 428	12 159	12 928
Maintenance and repair	1 708	3 008	675	1 327	1 327	1 327	9 618	11 009	11 653
Upgrades and additions	2 274	5 799	387	424	424	424	810	1 150	1 275
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	16 926	46 300	46 300	27 300	17 537	3 100	3 200
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	3 982	8 807	17 988	48 051	48 051	29 051	27 965	15 259	16 128

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

The above table illustrates departmental infrastructure payments. Funding is provided towards new infrastructure over the 2017 MTEF for the construction of an in-patient treatment and substance abuse facility. An amount of R14.237 million is allocated towards the construction of the facility through a conditional grant. The budget shows an average of increase over the MTEF. This is attributed to various planned upgrades and additions as well as ECD grant for maintenance of various ECD's over the MTEF.

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 any public entities.

7.6.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Welfare Organisations NPI (Post Fundir	13 995	14 027	15 500	19 276	17 617	17 619	21 571	22 473	23 506
Old Age Homes	7 837	9 175	8 525	8 528	8 038	8 038	8 252	8 582	9 099
Service Centres	2 714	2 947	4 030	3 272	3 109	3 109	4 860	5 044	5 360
Projects-Older Persons	997	1 238	369	4 178	5 797	5 797	2 252	2 342	2 828
Homes for the Disabled	3 079	3 188	3 276	3 831	3 477	3 477	4 638	4 823	5 114
Protective Workshops	601	654	1 431	1 884	1 073	1 073	1 211	1 258	1 336
Starter Packs (WOP)	–	–	–	–	–	–	–	–	–
Expansion of HCBC	17 636	18 072	22 851	15 868	16 064	16 064	16 503	16 963	17 849
MEC Discretionary	–	–	–	–	–	–	–	–	–
Private POS	388	496	406	396	396	396	412	430	447
Expansion of ECD's	72 368	71 207	59 771	66 710	71 724	71 724	68 477	70 639	73 462
ECD Practitioners	1 733	2 608	6 497	6 079	6 060	6 060	9 276	9 627	10 032
Childrens Homes	13 235	14 831	14 073	16 063	14 388	14 388	17 151	17 696	18 551
Shelters	373	32	–	–	–	–	–	–	–
Projects Children	4 501	3 830	4 957	5 116	6 034	6 034	5 734	5 981	6 238
Isibindi (Children)	6 269	7 323	7 478	9 093	5 389	5 389	8 627	8 978	9 413
Projects-Crime	451	844	2 313	733	735	733	503	528	554
Victim Empowerment	557	1 579	1 652	885	885	885	1 028	1 078	1 133
Projects-Substance Abuse	3 963	1 337	730	574	574	574	598	628	659
Support to the NGO Sector	2 680	–	13 007	8 078	8 078	8 078	8 401	8 737	9 087
Social Investment Support	1 658	2 544	2 987	–	4 370	4 370	–	–	–
Soup Kitchens	10 709	9 667	13 836	14 861	14 385	14 385	11 571	12 034	12 515
Drop in Centres	7 297	7 923	6 541	6 252	5 225	5 225	6 346	6 600	6 864
Food Bank	739	–	–	–	–	–	–	–	–
Economic Empowerment Initiatives	340	–	100	–	–	–	–	–	–
National Youth Service	1 558	1 838	2 247	1 448	1 897	1 897	1 732	1 801	1 873
Youth Centres	1 721	2 311	1 395	2 731	2 942	2 942	2 614	2 720	2 828
EPWP Social Sector Incentive Grant	5 576	12 592	6 258	3 500	3 500	3 500	19 497	–	–
World Food Day	113	–	–	–	–	–	–	–	–
Total departmental transfers	183 088	190 263	200 230	199 356	201 757	201 757	221 254	208 962	218 748

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non Profit Institutions, as reflected against transfers and subsidies to: Non-profit institutions. These entities are critical to the department meeting its services delivery mandate. The increase of 9.7 per cent between the adjusted budget of 2016/17 and the main budget of 2017/18 is mainly due to the increased allocation on the Social Sector EPWP Incentive Grant.

7.6.3 Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. Programme description

9.1 Description and Objectives

Programme 1 – Administration

Program objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 537	10 173	9 599	8 426	10 356	10 453	8 941	9 472	10 266
2. Corporate Management Services	51 454	59 980	57 645	61 173	58 663	58 881	65 332	69 702	75 072
3. District Management	35 684	41 807	48 627	49 891	51 673	51 363	54 666	58 345	61 924
Total payments and estimates	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262

The programme shows an increase of R9.539 million or 8 per cent from the 2016/17 main appropriation to 2017/18 main appropriation. This increase relates to the carry-through cost of ICS. This programme renders support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

Office of the MEC shows a decrease of 13.7 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget, due to the once off allocation reprioritized to this sub programme in order to procure capital assets.

Corporate Management Services shows a significant increase of 11.3 per cent in the 2017/18 main budget when compared to the 2016/17 adjusted budget due to strengthening of the support units at provincial office.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	93 369	103 119	110 345	116 303	116 223	116 216	125 632	134 088	143 702
Compensation of employees	72 361	76 674	87 734	95 140	95 061	95 049	104 020	111 198	119 896
Goods and services	21 008	26 445	22 611	21 163	21 162	21 162	21 612	22 890	23 806
Interest and rent on land	–	–	–	–	–	5	–	–	–
Transfers and subsidies to:	977	288	1 349	395	476	488	403	411	419
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	750	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	227	125	1 172	200	279	291	200	200	200
Payments for capital assets	2 323	8 449	4 177	2 792	3 992	3 992	2 903	3 020	3 141
Buildings and other fixed structures	–	104	55	–	–	–	–	–	–
Machinery and equipment	2 323	8 330	4 111	2 792	3 979	3 979	2 903	3 020	3 141
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	11	–	13	13	–	–	–
Payments for financial assets	6	104	–	–	1	1	–	–	–
Total economic classification	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262

Compensation of employee's growth of 9 per cent relates to the vacant funded posts that were not filled due to delays in the recruitment process and ICS carry-through costs allocated over the MTEF.

Goods and services grow with a minimal of 2.1 per cent in the 2017/18 financial year. The growth relates to inflationary increases on contractual obligations and additional earmarked funds for provincial priorities.

Transfers and subsidies show a decrease of 15 per cent in the 2017/18 financial year, due to households as a result of leave gratuity payments to staff that exit costs, which are difficult to predict.

Payments for capital assets shows a decrease of 27 per cent in the 2017/18 financial year as compared to the 2016/17 adjusted budget due to the once off allocation to the Office of the MEC in 2016/17 to procure capital assets.

9.2 Service Delivery measures

There are no service delivery measures for Programme 1

Programme 2 – Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

Table 2.10.2 provides summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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	18 193	52 105	28 010	24 136	29 455	29 455	28 489	30 131	31 929
2. Services To Older Persons	25 731	16 154	27 953	29 407	33 751	33 751	34 382	36 070	38 792
3. Services To The Persons With Disabilities	16 270	5 789	13 957	15 046	13 688	13 688	16 053	16 853	17 903
4. Hiv And Aids	30 275	19 494	28 594	28 922	22 431	22 431	24 521	25 470	26 857
5. Social Relief	6 085	6 906	7 623	6 870	7 858	7 858	7 145	7 502	7 878
Total payments and estimates	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Social Welfare Services programme show an increase of 6.8 per cent which is above inflation in the 2017/18 main budget as compared to the 2016/17 adjusted budget.

Management and Support sub programme shows a decrease of 3.3 per cent in the 2017/18 financial year, the reduction is done in order to correctly allocate personnel costs whereby social workers were moved from this sub-programme to the sub-programme of the function which they perform; this explains the increase in services to older persons, services to the persons with disabilities and HIV and AIDS sub programmes. The move is in line with the requirements of the budget structure for the sector.

Social relief sub programme, declines with 9 per cent in the 2017/18 financial year due to increased demand for social relief in the 2016/17 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of 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	52 565	49 134	51 154	53 070	55 825	55 825	57 226	60 698	64 612
Compensation of employees	38 955	29 724	31 977	34 756	34 720	34 720	38 586	41 188	44 236
Goods and services	13 610	19 410	19 177	18 314	21 105	21 105	18 640	19 510	20 376
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41 016	45 032	51 217	48 653	48 691	48 691	50 600	52 453	55 757
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	369	163	177	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	34 557	37 916	43 403	41 588	40 588	40 588	43 252	44 740	47 660
Households	6 090	6 953	7 637	6 870	7 906	7 906	7 145	7 502	7 878
Payments for capital assets	2 968	6 194	3 766	2 658	2 658	2 658	2 764	2 875	2 990
Buildings and other fixed structures	279	14	55	-	-	-	-	-	-
Machinery and equipment	2 689	6 180	3 711	2 658	2 658	2 658	2 764	2 875	2 990
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	88	-	-	9	9	-	-	-
Total economic classification	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Compensation of employees shows growth of 11.1 per cent in 2017/18 as compared to the 2016/17 adjustment budget. This is attributed to the introduction of the Social Worker Employment Grant, which is meant to fund vacant social worker posts.

Goods and services shows a decrease of 11.7 per cent in 2017/18 as compared to the 2016/17 adjustment budget, due to the reprioritization of budget to compensation of employees in order to cater for the projected CPI of 7.1 per cent and the anticipated over the MTEF for operational costs related to the vacant posts anticipated to be filled. Transfers and subsidies of the programme shows the growth at a minimal 3.9 per cent in the 2017/18 financial year particularly transfers to non-profit institutions.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 2: Social Welfare Services			
2.2 Services to Older Persons			
Number of older persons accessing funded residential facilities	6912	6912	6912
Number of older persons accessing community based care and support services	7426	7476	7526
2.3 Services to Persons with Disabilities			
Number of persons with disabilities accessing funded residential facilities	3360	3360	3360
Number of persons with disabilities accessing services in funded protective workshops	1500	2688	2688
Number of people with disabilities accessing social development services	3200	3700	3800
Number of advocacy and awareness programmes conducted	105	115	130
2.4 HIV and AIDS			
Number of organizations trained on social and behaviour change	15	20	25
Number of beneficiaries reached through social and behaviour change	720	756	793
Number of beneficiaries receiving Psychosocial Support Services	600	630	660
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organisation	2490	2614	2774
2.5 Social Relief			
Number of beneficiaries who benefited from DSD Social Relief programmes	55000	56000	57000

Programme 3 – Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive early childhood development services

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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	30 645	83 175	37 923	33 681	36 766	36 766	36 996	39 210	41 364
2. Care And Services To Families	12 584	3 289	26 757	29 463	30 429	30 429	31 569	33 611	35 525
3. Child Care And Protection	40 286	9 655	37 794	52 809	45 381	45 381	53 986	57 276	61 274
4. Ecd And Partial Care	74 101	73 815	73 143	79 498	84 634	84 634	96 509	103 639	108 065
5. Child And Youth Care Centres	13 608	32 928	32 183	36 551	33 580	33 580	38 655	40 529	42 758
6. Community-Based Care Services For Children	10 770	13 826	14 649	16 787	14 001	14 001	17 043	17 748	18 551
Total payments and estimates	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

The programme shows an increase over the MTEF from R248.789 million in 2016/17 main budget to R274.758 million in 2017/18. All the service delivery sub programmes are showing increases.

Management and support, shows a minimal growth of 1 per cent in the 2017/18, this is as a results of realignment of personnel costs to the sub programme where the service is being rendered.

Child Care and Protection, shows growth of 19 per cent in 2017/18 when compared to the 2016/17 adjustment budget, the significant growth is mainly due to social workers which has been moved from management and support sub-programme to this sub-programme where the function is being performed.

ECD and Partial Care, shows an increase of 14 per cent in 2017/18 when compared to the 2016/17 adjustment budget, the significant growth is mainly due to social workers which has been moved from management and support sub-programme to this sub-programme where the function is being performed.

Child and Youth Care Centres and Community-Based Care Services for children shows an increase of 14 per cent and 22 per cent respectively in the 2017/18 financial year due to the reasons mentioned above.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of 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	66 240	102 746	108 713	124 459	120 270	120 230	145 599	154 583	158 846
Compensation of employees	41 137	76 577	80 967	91 138	86 949	86 913	99 754	106 596	114 117
Goods and services	25 103	26 169	27 746	33 321	33 321	33 317	45 845	47 987	44 729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	110 433	110 591	110 216	121 451	121 642	121 678	126 242	134 316	145 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	622	165	176	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 672	110 342	109 804	121 256	121 256	121 256	126 039	134 105	145 233
Households	139	84	236	-	189	225	-	-	-
Payments for capital assets	5 314	3 351	3 520	2 879	2 879	2 883	2 917	3 114	3 239
Buildings and other fixed structures	526	41	55	-	-	-	-	-	-
Machinery and equipment	4 788	3 310	3 465	2 879	2 879	2 883	2 917	3 114	3 239
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	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

Compensation of employees shows a significant growth of 14.7 per cent in the 2017/18 financial year based on the adjusted budget of 2016/17 financial year. This is mainly due to the reprioritization of budget to the programmes where service delivery takes place and the anticipation of filling of critical vacant posts including social work supervisors.

Goods and services show a sharp increase of 37.6 per cent in the 2017/18 when compared to the 2016/17 adjusted budget. The increase in the outer two years of the MTEF is as a result of the new Early Childhood Development grant. The grant is allocated in the sub programme ECD and Partial Care sub programme.

Transfers and subsidies show a minimal increase over the MTEF in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets show a minimal increase over the MTEF to accommodate inflationary increases and anticipated purchase of machinery and equipment.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 3: Children and Families			
3.2 Care and Services to Families			
Number of families participating in family preservation programmes	5940	6237	6412
Number of family members re-united with their families	120	126	130
Number of families participating in the Parenting skills Programme	4460	4610	4700
Number of family members participating in family preservation services	10500	10600	10700
Number of family members participating in advocacy and awareness campaigns	5000	5250	5400
3.3 Child Care and Protection Services			
Number of orphans and vulnerable children receiving Psychosocial Support Services	1824	1824	1824
Number of children awaiting foster care placement	200	200	200
Number of children placed in foster care	1250	1313	1379
Number of orders of children in foster care reviewed by Government and NPOs in order to offer them alternative safe environment	5811	6102	6407
Number of children reached through awareness campaigns	6483	6807	7147
3.4 ECD and Partial Care			
Number of fully registered ECD centres	54	54	54
Number of fully registered ECD Programmes	1	1	1
Number of children accessing registered Early Childhood Development	18382	18482	18582
Number of conditionally registered ECD centres	102	102	102
Number of conditionally registered ECD Programmes	1	1	1
Number of ECD practitioners in registered ECD Programmes	375	375	375
Number of subsidized children accessing registered ECD programmes	19762	20012	20212
Number of children 0-4 years inclusive of children with disabilities accessing non centre based ECD services	1380	1530	1630
Number of 4 year old children who receive quality improvement ECD services to ensure school readiness	90	100	110
3.5 Child and Youth Care Centres			
Number of children in need of care and protection in funded Child and Youth Care Centres	300	300	300
Number of Child and youth care centres	10	10	10
3.6 Community-Based Care Services for Children			
Number of child and youth care worker trainees who received training through the Isibindi model	80	105	165
Number of children accessing services through the Isibindi model	3000	3720	4440

Programme 4 – Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: 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	17 079	45 982	20 023	18 274	17 814	17 814	18 634	19 603	20 265
2. Crime Prevention And Support	64 159	55 915	73 773	77 720	80 428	80 428	85 115	92 527	98 000
3. Victim Empowerment	15 436	6 242	15 152	14 034	15 597	15 597	16 610	17 563	18 555
4. Substance Abuse, Prevention And Rehabilitation	20 218	10 559	33 044	67 010	65 201	46 201	37 502	43 811	47 057
Total payments and estimates	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

The programme shows a decrease of R2.179 million or 13.6 per cent between 2016/17 adjusted budget and 2017/18 main budget due to reduction in the allocation of Substance Abuse, Prevention and Rehabilitation sub programme, it was anticipated that the project would have been completed in 2016/17. Therefore, the funds are allocated towards the operationalization of substance abuse secure care facility. The construction is expected to be completed in 2017/18 financial year. The outer two years of the MTEF show a minimal increase to cater for the operationalization of the facility.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of 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	106 485	103 847	114 614	122 646	124 591	124 568	131 776	158 921	167 944
Compensation of employees	56 611	46 828	52 282	56 686	56 631	56 610	60 624	80 874	86 129
Goods and services	49 874	57 019	62 332	65 960	67 960	67 958	71 152	78 047	81 815
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 973	5 921	6 665	4 399	4 456	4 477	4 575	4 801	5 039
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	347	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 468	5 701	6 006	4 204	4 204	4 204	4 372	4 590	4 820
Households	158	57	482	–	55	76	–	–	–
Payments for capital assets	3 429	8 925	20 713	49 993	49 993	30 995	21 510	9 782	10 894
Buildings and other fixed structures	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Machinery and equipment	2 971	3 299	3 797	3 269	3 269	3 271	3 400	3 536	3 676
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	5	–	–	–	–	–	–	–
Total economic classification	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

Compensation of employees show an increase of 7.1 per cent in 2017/18 financial year when compared to the 2016/17 adjustment budget, due to the filling of critical vacant funded posts that could not be filled in 2016/17 financial year.

Goods and services shows a minimal increase of 4.7 per cent in 2017/18 financial year when compared to the 2016/17 adjustment budget, in order to accommodate inflationary costs related to contractual obligations under agency and support services. Transfers and subsidies show a slight increase over the MTEF due to decrease on transfers to non-profit institutions

Payments for capital assets show a decrease of 56.8 per cent in 2017/18 financial year as compared to the adjusted budget of 2016/17 financial year due to the reduction in the substance abuse treatment center grant.

Service delivery measures

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Restoration Services			
4.2 Crime Prevention and Support			
Number of children in conflict with the law assessed	1038	1200	1350
Number of children in conflict with the law awaiting trial in secure care centres	1100	1100	1100
Number of sentenced children in secure care centres	40	40	40
Number of children in conflict with the law referred to diversion programmes	850	900	900
Number of children in conflict with the law who completed diversion programmes	800	850	1000
Number of children who benefit from crime prevention programmes rendered by Government to prevent young people from becoming involved in crime or to re-offend	13200	14000	15500
Number of children who receive therapeutic programmes within child and youth care centres	1200	1200	1200

Programme 5 – Development and Research

Sector: Social Development

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Restoration Services			
4.3 Victim Empowerment			
Number of funded Victim Empowerment Programme service centres	5	6	6
Number of victims of crime and violence in funded Victim Empowerment Programme service centres	150	150	150
Number of victims of crime and violence receiving psycho social support	1300	1300	1400
Number of victims of human trafficking identified	10	10	10
Number of human trafficking victims who accessed social services	8	8	8
Number of 365 Days Awareness campaigns on no violence on women and children implemented	1560	1560	1560
4.4 Substance Abuse, Prevention and Rehabilitation			
Number of children 18 years and below reached through substance abuse prevention programmes	250	250	250
Number of people (18 and above) reached through substance abuse prevention programmes	250	250	250
Number of service users who accessed in-patient treatment services at funded treatment centres	151	151	151
Number of service users who accessed out-patient based treatment services	820	820	820
Number of new clients receiving after care services	108	108	108
Number of substance abuse prevention programmes implemented	913	920	920

Programme objective

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff providing services across all sub programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes

Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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
1. Management And Support	39 250	40 790	35 495	23 360	37 731	37 731	39 903	42 325	44 277
3. Institutional Capacity Building And Support For Npos	11 540	10 236	28 576	27 070	23 117	23 117	24 148	25 519	26 738
4. Poverty Alleviation And Sustainable Livelihoods	31 774	25 164	34 001	39 086	34 906	34 906	36 690	39 382	41 217
5. Community Based Research And Planning	–	–	–	–	–	–	–	–	–
6. Youth Development	24 252	23 762	21 181	25 893	19 643	19 643	36 372	17 785	18 651
7. Women Development	–	–	–	–	–	–	–	–	–
8. Population Policy Promotion	5 484	6 725	8 091	8 787	8 791	8 791	9 352	9 933	10 528
Total payments and estimates	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

The programme expenditure reflects an increase of R22.277 million or 2.2 per cent in 2017/18 financial year as compared to the 2016/17 adjustment budget.

Youth Development budget grows with R16.729 million or 85.2 per cent in 2017/18 as compared to the 2016/17 adjusted budget. Included in this increase is the once off allocation of R19.497 million for Social Sector Expanded Public Works programme (EPWP) Incentive Grant for the 2017/18 financial year.

Table 2.15.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of 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	71 084	65 957	75 865	79 981	79 890	79 811	84 624	90 004	94 676
Compensation of employees	39 905	43 549	54 100	57 039	56 948	56 873	61 145	65 368	69 050
Goods and services	31 179	22 408	21 765	22 942	22 942	22 938	23 479	24 636	25 626
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 355	37 476	47 666	41 560	41 643	41 718	59 080	42 068	43 748
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	786	471	1 089	1 163	1 155	1 155	1 210	1 258	1 307
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	32 391	36 875	46 371	40 397	40 397	40 397	57 870	40 810	42 441
Households	178	130	206	–	91	166	–	–	–
Payments for capital assets	7 856	3 186	3 813	2 655	2 655	2 659	2 761	2 872	2 987
Buildings and other fixed structures	1 011	14	55	–	–	–	–	–	–
Machinery and equipment	6 845	3 172	3 758	2 655	2 648	2 646	2 761	2 872	2 987
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	7	13	–	–	–
Payments for financial assets	5	58	–	–	–	–	–	–	–
Total economic classification	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

Compensation of employees in the programme shows an increase of 7.4 per cent mainly due to the filling of critical vacant posts and to the carry-through cost for 2014 improvement on conditions of service.

Goods and services show a minimal increase over the MTEF mainly to accommodate inflationary increases on projects that are related to youth programmes.

Transfers and subsidies show an increase of 43.3 per cent in 2017/18 due to a significant increase on the Social Sector EPWP Incentive Grant allocation in the 2017/18 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
Programme 5: Development and Research			
5.2 Community Mobilisation			
Number of people reached through community mobilization programmes	7800	7800	7800
5.3. Institutional Capacity Building and Support to NPO's			
Number of funded NPO's	723	776	780
Number of NPO's capacitated according to the capacity building guideline	100	120	130
5.4. Poverty Alleviation and Sustainable Livelihoods			
Number of poverty reduction initiatives supported	141	141	141
Number of people benefitting from poverty reduction initiatives	445	445	445
Number of SIATs conducted on projects located in WOP areas to measure the impact of service delivery towards poor households	20	20	20
Number of community development interventions facilitated and implemented based on the outcomes of the community based plans to promote comprehensive integrated community development	13	13	13
Number of households accessing food through DSD food security programmes	6400	6400	6400
Number of people accessing food through DSD feeding programmes (centre-based)	27000	27000	27000
Number of meals provided to DSD food security beneficiaries	800000	800000	800000
5.5 Community-Based Research and Planning			
Number of households profiled	2667	2889	3112
Number of communities profiled in a ward	13	13	13
Number of community base plans developed	13	13	13
5.6 Youth Development			
Number of youth development structures supported	25	25	25
Number of youth who graduated from a skills development programme to facilitate the linking to an economic opportunities	340	360	380
Number of youth who gained knowledge and skills through participation in life skills programmes towards social change and nation building	20000	25000	30000
5.7 Women Development			
Number of women participating in empowerment programmes	60	60	60
5.8 Population Policy Promotion			
Number of population capacity development sessions conducted	12	12	12
Number of individuals who participated in population capacity development sessions	100	100	100
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented	12	12	12
Number of demographic profile projects completed	20	20	20
Number of research reports completed	2	2	2
Number of Population Policy Monitoring and Evaluation reports produced.	4	4	4
The number of households with no income receiving DSD basket of services to assist households towards sustainability	2667	2889	3112
The number of change agents referred for development and economic opportunities to support and facilitate change agents towards sustainability	2667	2889	3112
5.9 Expanded Public works Programme (EPWP): Social Sector			
Number of beneficiaries accessing incentive grant	300	300	300
Number of work opportunities created in the Department of Social Development through EPWP	1000	1000	1000

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	2013/14		Actual 2014/15		2015/16		Revised estimate 2016/17		2017/18		Medium-term expenditure estimate 2018/19		2019/20		Average annual growth over MTEF 2016/17 - 2019/20		
	Personnel numbers 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	429	65 351	422	70 764	411	78 731	410	24	434	85 852	480	92 111	493	102 294	4.3%	8.3%	25.4%
7 – 10	424	146 725	432	160 842	416	160 389	444	29	473	167 204	498	186 204	526	206 051	3.6%	9.6%	50.7%
11 – 12	53	34 378	50	36 706	47	36 545	53	5	58	41 666	62	47 813	63	56 257	2.8%	13.6%	13.6%
13 – 16	24	27 618	25	31 209	26	25 805	27	1	28	26 852	31	28 791	31	30 777	3.5%	7.0%	7.7%
Other	–	–	–	–	83	7 660	12	71	83	8 591	83	9 210	83	9 845	–	6.7%	2.5%
Total	930	274 072	929	299 521	983	309 130	946	130	1 076	330 165	1 154	364 129	1 196	405 224	3.6%	9.5%	100.0%
Programme																	
1. Administration	240	72 361	239	76 674	251	87 734	246	16	262	95 049	266	104 020	266	111 198	0.5%	8.0%	27.9%
2. Social Welfare Services	64	38 955	64	29 724	127	31 977	74	68	142	34 720	164	38 586	164	41 188	4.9%	8.4%	10.3%
3. Children And Families	326	41 137	326	76 577	285	80 967	333	–	333	86 913	362	99 754	361	106 596	2.7%	9.5%	26.3%
4. Restorative Services	175	56 611	175	46 828	183	52 282	149	37	186	56 610	190	60 624	233	80 874	7.8%	15.0%	19.1%
5. Development And Research	125	39 905	125	43 549	137	54 100	144	9	153	56 873	172	61 145	172	65 368	4.0%	6.7%	16.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	930	248 969	929	273 352	983	307 060	946	130.0	1 076	330 165.0	1 154	364 129.0	1 196	405 224.0	3.6%	9.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	374	166 746	352	178 037	312	168 957	338	10	348	173 247	348	186 018	357	199 007	0.9%	7.1%	50.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	573	3	965	2	707	2	–	2	707	2	758	6	4 970	44.2%	95.8%	0.9%
Legal Professionals	2	796	2	888	2	964	2	–	2	1 023	2	1 097	2	1 172	–	7.0%	0.3%
Social Services Professions	552	105 957	572	119 631	584	129 911	617	35	652	146 597	652	167 046	698	190 230	2.3%	11.6%	46.3%
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	–	–	–	–	83	8 591	83	–	83	8 591	83	9 210	83	9 845	–	6.9%	2.5%
Total	930	274 072	929	299 521	983	309 130	1 042	45	1 087	330 165	1 087	364 129	1 146	405 224	1.8%	9.5%	100.0%

The increase in personnel number is attributed to the filling of critical post within the department. The vacancies to be filled are mainly social services professionals and support staff particularly at provincial and district offices.

9.3.2 Training

Table 2.14 provides information on training

Table 2.14 : 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	930	929	983	1 076	1 076	1 076	1 154	1 196	1 196
Number of personnel trained	543	458	472	495	495	495	520	546	576
of which									
Male	178	139	145	152	152	152	160	168	177
Female	365	319	327	343	343	343	360	378	399
Number of training opportunities	24	17	24	28	28	28	32	36	37
of which									
Tertiary	4	4	2	3	3	3	4	5	5
Workshops	7	–	4	5	5	5	6	7	7
Seminars	2	–	1	2	2	2	3	4	4
Other	11	13	17	18	18	18	19	20	21
Number of bursaries offered	42	43	20	21	21	21	22	23	24
Number of interns appointed	6	61	100	105	105	105	110	115	121
Number of learnerships appointed	53	–	43	45	45	45	47	49	52
Number of days spent on training	96	46	85	89	89	89	93	100	106
Payments on training by programme									
1. Administration	750	459	482	509	509	509	534	565	597
2. Social Welfare Services	369	459	482	509	509	509	534	565	597
3. Children And Families	622	459	482	509	509	509	534	565	597
4. Restorative Services	347	459	482	509	509	509	534	565	597
5. Development And Research	492	1 031	1 083	1 144	1 144	1 144	1 201	1 271	1 342
Total payments on training	2 580	2 867	3 011	3 180	3 180	3 180	3 339	3 533	3 730

The table above provides an information on the number of personnel trained, gender profile, number of bursaries awarded, Interns appointed, and learnerships appointed and number of days spent on training.

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2016 MTEF

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 11**

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 than capital assets	345	365	383	600	600	602	642	687	733
Sale of goods and services produced by department (excluding capital assets)	345	365	383	600	600	602	642	687	733
Sales by market establishments	305	–	–	213	213	252	228	244	260
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	40	365	383	387	387	350	414	443	473
Of which	–	–	–	–	–	–	–	–	–
Health patent fees	40	293	383	387	387	350	414	430	454
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	12	–	–	–
Interest	–	–	–	–	–	12	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	22	187	27	–	–	–	–	–	–
Land and sub-soil assets	22	–	–	–	–	–	–	–	–
Other capital assets	–	187	27	–	–	–	–	–	–
Transactions in financial assets and liabilities	776	444	164	356	356	541	381	408	435
Total departmental receipts	1 143	996	574	956	956	1 155	1 023	1 095	1 168

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				2017/18	2018/19	2019/20
Current payments	389 743	424 803	460 691	496 459	496 799	496 650	544 857	598 294	629 780
Compensation of employees	248 969	273 352	307 060	334 759	330 309	330 165	364 129	405 224	433 428
Salaries and wages	215 129	237 159	263 605	269 373	286 861	286 717	315 590	353 336	378 046
Social contributions	33 840	36 193	43 455	65 386	43 448	43 448	48 539	51 888	55 382
Goods and services	140 774	151 451	153 631	161 700	166 490	166 480	180 728	193 070	196 352
Administrative fees	1 166	1 196	1 321	1 471	1 284	1 329	1 346	1 400	1 448
Advertising	2 277	2 574	1 746	937	606	594	530	553	574
Minor assets	1 377	1 486	1 105	298	381	404	803	796	832
Audit cost: External	2 476	2 565	2 075	2 611	3 178	3 178	2 064	2 150	2 240
Bursaries: Employees	954	865	608	802	990	990	1 158	1 207	1 258
Catering: Departmental activities	2 254	382	339	280	406	455	191	202	211
Communication (G&S)	4 449	4 248	4 179	4 786	5 473	5 486	5 772	6 021	6 276
Computer services	3 434	3 269	2 975	3 853	3 477	3 479	4 204	4 379	4 264
Consultants and professional services: Business and advisory services	47	171	456	32	407	407	358	376	394
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 755	3 063	222	25	73	193	90	94	98
Contractors	1 824	1 328	1 727	820	1 113	1 250	1 305	1 363	1 422
Agency and support / outsourced services	32 685	36 026	38 686	43 086	43 145	43 238	45 557	51 457	53 660
Entertainment	39	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 352	8 402	9 832	9 323	11 935	13 229	11 612	12 429	13 039
Housing	4	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	172	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	372	30	-	269	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 993	3 748	2 344	1 987	1 724	2 042	2 185	2 195	2 284
Consumable: Stationery, printing and office supplies	3 006	4 093	3 431	3 479	3 817	3 799	5 060	5 219	5 440
Operating leases	13 492	14 981	13 630	13 591	14 153	14 377	14 255	15 852	16 885
Property payments	30 133	32 756	35 991	38 795	39 471	38 886	49 410	51 119	47 668
Transport provided: Departmental activity	1 214	1 895	931	2 583	1 436	1 335	1 066	1 088	1 131
Travel and subsistence	19 010	18 955	19 582	21 661	20 353	18 395	20 043	20 700	21 432
Training and development	979	2 117	1 958	1 971	2 360	2 740	2 532	2 642	2 760
Operating payments	6 858	5 957	8 605	8 259	9 680	9 512	10 212	10 804	11 974
Venues and facilities	1 452	1 343	1 888	781	1 028	1 162	975	1 024	1 072
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	5	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	5	-	-	-
Transfers and subsidies	192 754	199 308	217 113	216 458	216 908	217 052	240 900	234 049	250 415
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	2 874	1 125	1 796	1 943	1 943	1 943	2 022	2 102	2 183
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	183 088	190 834	205 584	207 445	206 445	206 445	231 533	224 245	240 154
Households	6 792	7 349	9 733	7 070	8 520	8 664	7 345	7 702	8 078
Social benefits	594	334	1 560	-	420	552	-	-	-
Other transfers to households	6 198	7 015	8 173	7 070	8 100	8 112	7 345	7 702	8 078
Payments for capital assets	21 890	30 105	35 989	60 977	62 177	43 187	32 855	21 663	23 251
Buildings and other fixed structures	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Buildings	2 274	5 799	17 136	46 724	46 724	27 724	18 110	6 246	7 218
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 616	24 291	18 842	14 253	15 433	15 437	14 745	15 417	16 033
Transport equipment	5 930	7 980	2 345	-	1 200	1 200	-	-	-
Other machinery and equipment	13 686	16 311	16 497	14 253	14 233	14 237	14 745	15 417	16 033
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	15	11	-	20	26	-	-	-
Payments for financial assets	28	255	-	-	10	10	-	-	-
Total economic classification	604 415	654 471	713 793	773 894	775 894	756 899	818 613	854 005	903 447

Table B.3.1: 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	93 369	103 119	110 345	116 303	116 223	116 216	125 632	134 088	143 702
Compensation of employees	72 361	76 674	87 734	95 140	95 061	95 049	104 020	111 198	119 896
Salaries and wages	62 791	66 860	75 769	78 454	83 370	83 358	91 218	97 512	105 279
Social contributions	9 570	9 814	11 965	16 686	11 691	11 691	12 802	13 686	14 617
Goods and services	21 008	26 445	22 611	21 163	21 162	21 162	21 612	22 890	23 806
Administrative fees	391	374	352	514	337	337	384	398	411
Advertising	1 254	424	579	340	215	179	100	105	110
Minor assets	547	258	201	–	60	72	49	51	54
Audit cost: External	253	513	415	551	625	625	412	428	445
Bursaries: Employees	190	230	245	212	198	198	189	197	205
Catering: Departmental activities	1 082	212	207	120	90	120	46	49	51
Communication (G&S)	1 256	1 209	1 158	1 295	1 365	1 365	1 575	1 638	1 704
Computer services	397	682	608	842	846	846	836	868	903
Consultants and professional services: Business and advisory services	10	81	125	32	5	5	25	26	27
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 755	3 063	143	25	73	193	90	94	98
Contractors	387	334	198	162	121	144	98	102	106
Agency support / outsourced services	377	449	157	232	140	145	119	124	129
Entertainment	39	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	977	1 920	2 365	1 962	1 897	2 390	2 340	2 717	2 825
Housing	4	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	172	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	1	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	–	–	15	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	639	1 633	406	344	239	240	262	274	286
Consumable: Stationery, printing and office supplies	1 002	1 290	775	1 177	969	916	1 191	1 240	1 290
Operating leases	1 344	2 562	2 726	2 875	2 921	2 921	2 609	2 642	2 956
Property payments	2 060	4 299	4 864	4 430	4 516	4 516	4 742	4 932	5 129
Transport provided: Departmental activity	6	56	7	–	–	–	–	–	–
Travel and subsistence	5 705	4 528	4 702	4 840	5 491	4 887	5 514	5 734	5 964
Training and development	55	662	954	321	357	358	370	384	400
Operating payments	832	1 414	1 152	544	618	626	548	570	592
Venues and facilities	273	251	272	330	79	79	111	117	121
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	5	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	5	–	–	–
Transfers and subsidies	977	288	1 349	395	476	488	403	411	419
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	750	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	227	125	1 172	200	279	291	200	200	200
Social benefits	227	125	973	–	49	49	–	–	–
Other transfers to households	–	–	199	200	230	242	200	200	200
Payments for capital assets	2 323	8 449	4 177	2 792	3 992	3 992	2 903	3 020	3 141
Buildings and other fixed structures	–	104	55	–	–	–	–	–	–
Buildings	–	104	55	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 323	8 330	4 111	2 792	3 979	3 979	2 903	3 020	3 141
Transport equipment	–	4 640	469	–	1 200	1 200	–	–	–
Other machinery and equipment	2 323	3 690	3 642	2 792	2 779	2 779	2 903	3 020	3 141
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	15	11	–	13	13	–	–	–
Payments for financial assets	6	104	–	–	1	1	–	–	–
Total economic classification	96 675	111 960	115 871	119 490	120 692	120 697	128 939	137 519	147 262

Table B. 3.2: 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	52 565	49 134	51 154	53 070	55 825	55 825	57 226	60 698	64 612
Compensation of employees	38 955	29 724	31 977	34 756	34 720	34 720	38 586	41 188	44 236
Salaries and wages	34 218	26 088	27 740	27 944	30 379	30 379	33 526	35 779	38 493
Social contributions	4 737	3 636	4 237	6 812	4 341	4 341	5 060	5 409	5 743
Goods and services	13 610	19 410	19 177	18 314	21 105	21 105	18 640	19 510	20 376
Administrative fees	161	172	161	213	194	194	173	181	188
Advertising	137	285	386	93	134	134	29	31	33
Minor assets	120	290	230	61	59	59	77	80	83
Audit cost: External	349	513	415	507	678	678	412	428	445
Bursaries: Employees	87	266	63	192	198	198	189	197	205
Catering: Departmental activities	116	43	23	24	–	19	7	8	8
Communication (G&S)	617	510	404	495	425	438	435	453	471
Computer services	436	598	548	667	595	595	782	813	846
Consultants and professional services: Business and advisory services	–	2	–	–	72	72	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	187	264	300	158	213	281	169	175	182
Agency and support / outsourced services	2 008	1 941	1 621	1 823	2 196	2 196	2 345	2 440	2 538
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	905	1 523	1 865	1 436	4 567	4 567	2 028	2 229	2 404
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	6	30	–	169	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	233	336	542	259	175	455	325	338	351
Consumable: Stationery, printing and office supplies	301	380	351	228	227	245	511	532	554
Operating leases	1 860	2 562	2 726	2 636	2 808	2 808	2 433	2 531	2 632
Property payments	2 463	4 039	4 638	3 876	4 338	4 338	4 424	4 601	4 785
Transport provided: Departmental activity	535	714	503	1 460	1 190	980	834	867	901
Travel and subsistence	2 678	3 705	3 209	3 495	2 516	2 050	2 553	2 655	2 760
Training and development	80	427	158	289	125	403	332	345	359
Operating payments	166	202	224	107	251	251	447	465	484
Venues and facilities	165	608	810	126	144	144	135	141	147
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	41 016	45 032	51 217	48 653	48 691	48 691	50 600	52 453	55 757
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	369	163	177	195	197	197	203	211	219
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	34 557	37 916	43 403	41 588	40 588	40 588	43 252	44 740	47 660
Households	6 090	6 953	7 637	6 870	7 906	7 906	7 145	7 502	7 878
Social benefits	5	47	14	–	36	36	–	–	–
Other transfers to households	6 085	6 906	7 623	6 870	7 870	7 870	7 145	7 502	7 878
Payments for capital assets	2 968	6 194	3 766	2 658	2 658	2 658	2 764	2 875	2 990
Buildings and other fixed structures	279	14	55	–	–	–	–	–	–
Buildings	279	14	55	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 689	6 180	3 711	2 658	2 658	2 658	2 764	2 875	2 990
Transport equipment	1 013	3 246	469	–	–	–	–	–	–
Other machinery and equipment	1 676	2 934	3 242	2 658	2 658	2 658	2 764	2 875	2 990
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	5	88	–	–	9	9	–	–	–
Total economic classification	96 554	100 448	106 137	104 381	107 183	107 183	110 590	116 026	123 359

Table B.3.2a: Conditional grant payments and estimates by economic classification: Programme 2 Social Worker Employment Grant (Social Welfare Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	572	619	668
Compensation of employees	-	-	-	-	-	-	572	619	668
Salaries and wages	-	-	-	-	-	-	572	619	668
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	572	619	668

Table B.3.3: 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	66 240	102 746	108 713	124 459	120 270	120 230	145 599	154 583	158 846
Compensation of employees	41 137	76 577	80 967	91 138	86 949	86 913	99 754	106 596	114 117
Salaries and wages	35 845	66 651	69 152	71 405	75 132	75 096	86 205	92 098	98 633
Social contributions	5 292	9 926	11 815	19 733	11 817	11 817	13 549	14 498	15 484
Goods and services	25 103	26 169	27 746	33 321	33 321	33 317	45 845	47 987	44 729
Administrative fees	164	185	315	201	291	310	371	384	393
Advertising	366	785	346	348	189	189	268	278	289
Minor assets	259	265	304	181	89	89	446	463	483
Audit cost: External	589	513	415	501	625	625	412	429	446
Bursaries: Employees	147	111	146	190	198	198	402	418	435
Catering: Departmental activities	368	67	21	65	176	176	80	83	86
Communication (G&S)	988	1 046	1 255	1 219	1 834	1 834	1 947	2 025	2 107
Computer services	820	689	628	751	719	719	881	917	653
Consultants and professional services: Business and advisory services	30	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	211	174	194	154	383	402	343	357	371
Agency and support / outsourced services	3 493	3 779	4 206	5 230	4 725	4 729	4 946	5 154	5 360
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 724	1 725	1 824	1 918	2 154	2 293	2 590	2 694	2 807
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	364	-	-	24	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	493	1 192	641	302	608	616	756	787	818
Consumable: Stationery, printing and office supplies	541	1 167	1 318	902	1 379	1 383	1 780	1 850	1 924
Operating leases	3 134	4 722	2 726	2 601	2 808	3 032	4 525	4 925	5 554
Property payments	6 170	6 505	6 989	10 345	8 959	8 788	18 882	19 718	15 264
Transport provided: Departmental activity	57	44	97	66	59	78	70	52	54
Travel and subsistence	2 690	2 568	3 345	5 146	3 896	3 774	3 666	3 679	3 762
Training and development	194	178	75	340	967	967	427	444	462
Operating payments	2 178	2 651	2 872	2 748	3 114	2 938	2 964	3 237	3 364
Venues and facilities	123	93	29	89	148	177	89	93	97
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	110 433	110 591	110 216	121 451	121 642	121 678	126 242	134 316	145 452
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	622	165	176	195	197	197	203	211	219
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	109 872	110 342	109 804	121 256	121 256	121 256	126 039	134 105	145 233
Households	139	84	236	-	189	225	-	-	-
Social benefits	139	84	104	-	189	225	-	-	-
Other transfers to households	-	-	132	-	-	-	-	-	-
Payments for capital assets	5 314	3 351	3 520	2 879	2 879	2 883	2 917	3 114	3 239
Buildings and other fixed structures	526	41	55	-	-	-	-	-	-
Buildings	526	41	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 788	3 310	3 465	2 879	2 879	2 883	2 917	3 114	3 239
Transport equipment	1 707	94	469	-	-	-	-	-	-
Other machinery and equipment	3 081	3 216	2 996	2 879	2 879	2 883	2 917	3 114	3 239
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	181 994	216 688	222 449	248 789	244 791	244 791	274 758	292 013	307 537

Table B.3.3a: Conditional grant payments and estimates by economic classification: ECD GRANT Programme 3 (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	-	-	-				10 155	9 372	9 840
Compensation of employees	-	-	-				2 100	2 205	2 315
Salaries and wages	-	-	-				2 100	2 205	2 315
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-				8 055	7 167	7 525
of which							-	-	-
Administrative fees							-	-	-
Advertising							-	-	-
Minor Assets							-	-	-
Audit cost: External							-	-	-
Bursaries: Employees							-	-	-
Catering: Departmental activities							-	-	-
Communication (G&S)							-	-	-
Computer services							-	-	-
Consultants and professional services: Business and advisory services							-	-	-
Consultants and professional services: Infrastructure and planning							-	-	-
Consultants and professional services: Laboratory services							-	-	-
Consultants and professional services: Scientific and technological services							-	-	-
Consultants and professional services: Legal costs							-	-	-
Contractors							-	-	-
Agency and support / outsourced services							-	-	-
Entertainment							-	-	-
Fleet services (including government motor transport)							-	-	-
Housing							-	-	-
Inventory: Clothing material and accessories							-	-	-
Inventory: Farming supplies							-	-	-
Inventory: Food and food supplies							-	-	-
Inventory: Fuel, oil and gas							-	-	-
Inventory: Learner and teacher support material							-	-	-
Inventory: Materials and supplies							-	-	-
Inventory: Medical supplies							-	-	-
Inventory: Medicine							-	-	-
Medcas inventory interface							-	-	-
Inventory: Other supplies							-	-	-
Consumable supplies							-	-	-
Consumable: Stationery, printing and office supplies							-	-	-
Operating leases							-	-	-
Property payments							8 055	7 167	7 525
Transport provided: Departmental activity							-	-	-
Travel and subsistence							-	-	-
Training and development							-	-	-
Operating payments							-	-	-
Venues and facilities							-	-	-
Rental and hiring							-	-	-
Interest and rent on land							-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	3 605	8 756	9 298
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Non-profit institutions							3 605	8 756	9 298
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	13 760	18 128	19 138

Table B.3.4: 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	106 485	103 847	114 614	122 646	124 591	124 568	131 776	158 921	167 944
Compensation of employees	56 611	46 838	52 282	56 686	56 631	56 610	60 624	80 874	86 129
Salaries and wages	48 178	39 979	44 059	45 700	48 302	48 281	51 542	71 165	75 760
Social contributions	8 433	6 849	8 223	10 986	8 329	8 329	9 082	9 709	10 369
Goods and services	49 874	57 019	62 332	65 960	67 960	67 958	71 152	78 047	81 815
Administrative fees	178	182	210	247	174	193	186	193	200
Advertising	127	362	218	128	15	39	75	78	78
Minor assets	173	260	181	21	67	68	66	69	73
Audit cost: External	272	513	415	501	625	625	416	432	449
Bursaries: Employees	82	111	64	—	198	198	189	196	204
Catering: Departmental activities	264	3	29	30	5	5	—	—	—
Communication (G&S)	732	702	650	794	815	815	708	737	768
Computer services	508	678	621	817	683	683	903	938	976
Consultants and professional services: Business and advisory services	7	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	453	375	336	235	258	283	551	578	605
Agency and support / outsourced services	24 677	28 446	31 997	34 652	34 691	34 774	36 735	42 231	44 050
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 149	1 732	1 991	2 194	1 639	2 087	2 559	2 589	2 693
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	1	—	—	61	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	460	409	596	272	542	555	667	612	636
Consumable: Stationery, printing and office supplies	457	637	336	497	314	327	505	471	490
Operating leases	1 747	2 568	2 726	2 614	2 808	2 808	2 289	2 636	2 889
Property payments	12 399	13 826	14 822	15 854	17 268	16 854	16 935	17 358	17 990
Transport provided: Departmental activity	282	192	153	119	149	149	130	135	140
Travel and subsistence	2 944	2 597	2 809	2 665	2 545	2 322	2 622	2 734	2 851
Training and development	45	164	10	—	161	161	402	418	435
Operating payments	2 756	3 218	3 812	4 165	4 892	4 892	5 157	5 382	6 326
Venues and facilities	152	44	356	94	111	120	57	60	62
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 973	5 921	6 665	4 399	4 456	4 477	4 575	4 801	5 039
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	347	163	177	195	197	197	203	211	219
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 468	5 701	6 006	4 204	4 204	4 204	4 372	4 590	4 820
Households	158	57	482	—	55	76	—	—	—
Social benefits	158	57	285	—	55	76	—	—	—
Other transfers to households	—	—	197	—	—	—	—	—	—
Payments for capital assets	3 429	8 925	20 713	49 993	49 993	30 995	21 510	9 782	10 894
Buildings and other fixed structures	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Buildings	458	5 626	16 916	46 724	46 724	27 724	18 110	6 246	7 218
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 971	3 299	3 797	3 269	3 269	3 271	3 400	3 536	3 676
Transport equipment	951	—	469	—	—	—	—	—	—
Other machinery and equipment	2 020	3 299	3 328	3 269	3 269	3 271	3 400	3 536	3 676
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	5	5	—	—	—	—	—	—	—
Total economic classification	116 892	118 698	141 992	177 038	179 040	160 040	157 861	173 504	183 877

Table B.3.4a: Conditional grant payments and estimates by economic classification: Programme 4: Substance Abuse Treatment Grant (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	-	-	-	-	-	-	-	17 709	18 700
Compensation of employees	-	-	-	-	-	-	-	14 567	15 401
Salaries and wages	-	-	-	-	-	-	-	14 567	15 401
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	3 142	3 299
of which								-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	3 142	3 299
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 000	16 000	43 000	43 000	24 000	14 237	-	-
Buildings and other fixed structures	-	2 000	16 000	43 000	43 000	24 000	14 237	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	2 000	16 000	43 000	43 000	24 000	14 237	17 709	18 700

Table B.3.5: 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	71 084	65 957	75 865	79 981	79 890	79 811	84 624	90 004	94 676
Compensation of employees	39 905	43 549	54 100	57 039	56 948	56 873	61 145	65 368	69 050
Salaries and wages	34 097	37 581	46 885	45 870	49 678	49 603	53 099	56 782	59 881
Social contributions	5 808	5 968	7 215	11 169	7 270	7 270	8 046	8 586	9 169
Goods and services	31 179	22 408	21 765	22 942	22 942	22 938	23 479	24 636	25 626
Administrative fees	272	283	283	296	288	295	232	244	256
Advertising	393	718	217	28	53	53	58	61	64
Minor assets	278	413	189	35	106	116	165	133	139
Audit cost: External	1 013	513	415	551	625	625	412	433	455
Bursaries: Employees	448	147	90	208	198	198	189	199	209
Catering: Departmental activities	424	57	59	41	135	135	58	62	66
Communication (G&S)	856	781	712	983	1 034	1 034	1 106	1 168	1 226
Computer services	1 273	622	570	776	634	636	802	843	886
Consultants and professional services: Business and advisory services	-	88	331	-	330	330	333	350	367
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	79	-	-	-	-	-	-
Contractors	586	181	699	111	138	140	144	151	158
Agency and support / outsourced services	2 130	1 411	705	1 149	1 393	1 394	1 412	1 508	1 583
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 597	1 502	1 787	1 813	1 678	1 892	2 095	2 200	2 310
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	159	178	159	810	160	176	175	184	193
Consumable: Stationery, printing and office supplies	705	619	651	675	928	928	1 073	1 126	1 182
Operating leases	5 407	2 567	2 726	2 865	2 808	2 808	2 399	2 718	2 854
Property payments	7 041	4 087	4 678	4 290	4 390	4 390	4 427	4 510	4 590
Transport provided: Departmental activity	334	889	171	938	38	128	32	34	36
Travel and subsistence	4 993	5 557	5 517	5 515	5 905	5 362	5 687	5 898	6 095
Training and development	605	686	761	1 021	750	851	1 001	1 051	1 104
Operating payments	926	762	545	695	805	805	1 095	1 150	1 208
Venues and facilities	739	347	421	142	546	642	583	613	645
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 355	37 476	47 666	41 560	41 643	41 718	59 080	42 068	43 748
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	786	471	1 089	1 163	1 155	1 155	1 210	1 258	1 307
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32 391	36 875	46 371	40 397	40 397	40 397	57 870	40 810	42 441
Households	178	130	206	-	91	166	-	-	-
Social benefits	65	21	184	-	91	166	-	-	-
Other transfers to households	113	109	22	-	-	-	-	-	-
Payments for capital assets	7 856	3 186	3 813	2 655	2 655	2 659	2 761	2 872	2 987
Buildings and other fixed structures	1 011	14	55	-	-	-	-	-	-
Buildings	1 011	14	55	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 845	3 172	3 758	2 655	2 648	2 646	2 761	2 872	2 987
Transport equipment	2 259	-	469	-	-	-	-	-	-
Other machinery and equipment	4 586	3 172	3 289	2 655	2 648	2 646	2 761	2 872	2 987
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	7	13	-	-	-
Payments for financial assets	5	58	-	-	-	-	-	-	-
Total economic classification	112 300	106 677	127 344	124 196	124 188	124 188	146 465	134 944	141 411

Table B.3.5a: Conditional grant payments and estimates by economic classification: Programme 5 EPWP Grant (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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	5 685	6 161	6 258	3 500	3 500	3 500	19 497	-	-

Table B.5: Social Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
													2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
1. New infrastructure assets															
1	Construction of In-patient Treatment Facility	Ongoing	Frances Baard	In-Patient Treatment Facility	01-04-2017	31-03-2020	Conditional Grant	Restorative Services	-	66 000	18 000	14 237	-	-	
2	Construction of pre-fabricated office in Hopetown	Identification	Emthanjeni	New construction of Pre-fabricated offices	01-04-2018	01-03-2019	Equitable share	Restorative Services	-	3 200	-	-	3 100	-	
3	Construction of pre-fabricated office in Ollantshoek		0 Garagara	New construction of Pre-fabricated offices	01-04-2015	31-03-2017	Equitable share	Restorative Services	-	2 900	-	-	-	-	
4	Construction of pre-fabricated office in Richmond	Retention	Ubuntu	New construction of Pre-fabricated offices	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	300	-	300	-	-	
5	Construction of pre-fabricated office in Loopeng Village	Identification	Moshaweng	New construction of Pre-fabricated offices	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	3 000	-	3 000	-	-	
6	Construction of a pre-fabricated office in Campden village	Identification	Moshaweng	New construction of Pre-fabricated offices	01-04-2020	01-03-2023	Equitable share	Restorative Services	-	5 000	-	-	-	-	
7	Construction of pre-fabricated office in Cassel	Identification	Joe Morolong	New construction of Pre-fabricated offices	01-04-2015	31-03-2016	Equitable share	Restorative Services	-	1 781	-	-	-	-	
8	Construction of pre-fabricated office in Potladder	Planning	Khali-Ma	New construction of Pre-fabricated offices	01-04-2019	31-03-2017	Equitable share	Restorative Services	-	3 000	-	-	-	3 200	
9	Construction of offices in Heuningvlei		0 Joe Morolong	New construction of Pre-fabricated offices	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	2 649	-	-	-	-	
10	Brandvlei: Fencing and Carports		0 Hanam	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	500	-	-	-	-	
11	Construction of new District Office in Kimberley		0 Frances Baard	New construction of Pre-fabricated offices	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	5 000	-	-	-	-	
12	Construction of new office at the Namaqua District	Identification	Nama Khoi	New construction of Pre-fabricated offices	01-04-2020	01-03-2023	Equitable share	Restorative Services	-	60 000	-	-	-	-	
Total New infrastructure assets										-	153 330	18 000	17 537	3 100	3 200
2. Upgrades and additions															
1	Construction of additional dormitories		0 Emthanjeni	Construction of additional dormitories	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	9 000	-	-	-	-	
2	Upgrading of security reception and offices		0 Hanam	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	424	-	-	-	-	
3	Mimosa complex: Standby Power Generator	Identification	Sol Plaatje	Conversion of structure	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	684	-	-	-	-	
4	Mimos Complex: Upgrades	Identification	Sol Plaatje	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	400	-	-	-	250	
5	Construction of new carports at Districts Office - De Aar	Identification	Emthanjeni	Upgrading	01-04-2018	01-03-2020	Equitable share	Restorative Services	-	525	-	-	250	275	
6	Ashtam: Installation of new paving	Identification	Mier	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	175	-	-	-	-	
7	Dihakong: Installation of new paving	Identification	Joe Morolong	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	175	-	-	-	-	
8	Hanover: Installation of new paving and upgrades	Identification	Emthanjeni	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	200	-	-	-	-	
9	Garies: Upgrades	Identification	Kariesberg	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	260	-	160	100	-	
10	Thlokomo: Upgrades	Identification	Frances Baard	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	600	-	150	200	250	
11	Griekwastad: conversion of old hostel into offices and upgrades		0 Snyancume	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	570	-	-	-	-	
12	Camraron: upgrading of toilets	Identification	Kareeberg	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	250	-	100	150	-	
13	NG Meyer: Upgrades	Identification	Frances Baard	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	158	-	-	-	-	
14	Barkly West: Electrical Upgrades	Identification	Dikgathong	Upgrading	01-04-2017	01-03-2019	Equitable share	Restorative Services	-	100	-	100	-	-	
15	Bopanang: Upgrades	Identification	Khara Hais	Upgrading	01-04-2019	01-03-2020	Equitable share	Restorative Services	-	150	-	-	-	-	
16	Molehe Mamepe: Upgrades		0 Frances Baard	Upgrading	01-04-2016	31-03-2017	Equitable share	Restorative Services	-	100	-	-	-	-	
17	Marcus Mbehta: Upgrades	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	100	-	-	-	-	
18	Mimosa Complex: CCTV, Biometric system, identity card	Identification	Sol Plaatje	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 200	-	-	-	-	
19	Construction of additional blocks		0 Khara Hais	Upgrading	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 100	-	-	-	-	
20	Warrenton: Upgrades	Identification	Magareng	Upgrading	01-04-2017	01-03-2020	Equitable share	Restorative Services	-	350	-	100	150	100	
21	Conversion of houses into offices		0 Emthanjeni	Upgrading	01-04-2017	31-03-2018	Equitable share	Restorative Services	-	1 371	-	-	-	-	
22	Construction of additional blocks at Paballelo	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 000	-	-	-	-	
23	Upgrades to Camraron Local Office		0 Kareeberg	Upgrading	01-04-2018	31-03-2019	Equitable share	Restorative Services	-	500	-	-	-	-	
24	Richmond Undercover Parking and Paving	Identification	Ubuntu	Upgrading	01-04-2017	01-03-2020	Equitable share	Restorative Services	-	500	-	200	150	150	
25	Calvinia Local Office: Upgrading of security offices	Identification	Hanam	Upgrading	01-04-2018	01-03-2020	Equitable share	Restorative Services	-	400	-	-	150	250	
26	ZFM District Offices: Construction of additional blocks	Identification	Khara Hais	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 100	-	-	-	-	
27	Britstown: Conversion of houses into offices	Identification	Emthanjeni	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	1 371	-	-	-	-	
28	Kimberley: Construction of new District Offices	Identification	Frances Baard	Upgrading	01-04-2020	01-03-2021	Equitable share	Restorative Services	-	5 000	-	-	-	-	
Total Upgrades and additions										-	27 763	-	810	1 150	1 275
4. Maintenance and repairs															
1	Maintenance (Provincial office)	Ongoing	Sol Plaatje	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	165	-	165	172	178	
2	Maintenance (Frances Baard)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	274	-	274	285	296	
3	Maintenance (Pixley Ka Seme)	Ongoing	Pixley Ka Seme	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	162	-	162	168	175	
4	Maintenance (ZF Mgcawu)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	198	-	198	206	214	
5	Maintenance (Namekwa)	Ongoing	Namekwa	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	211	-	211	219	228	
6	Maintenance (JTG)	Ongoing	John Toalo	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	120	-	120	125	130	
7	Maintenance (Molehe Mamepe)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	130	-	130	135	141	
8	Maintenance (Marcus Mbehta)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	79	-	79	82	85	
9	Maintenance (Lerab Place of Safety)	Ongoing	Frances Baard	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	100	-	110	114	119	
10	Maintenance (Bopanang)	Ongoing	Z.F. Mgcawu	Maintenance	01-04-2017	01-03-2018	Equitable share	Restorative Services	-	113	-	113	118	122	
Total Maintenance and repairs										-	9 608	-	9 618	11 009	11 653
Total Social Development Infrastructure										-	190 701	18 000	27 965	15 259	16 128

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2017/18	R609 304 000
Responsible MEC	MEC of Agriculture, Land Reform and Rural Development
Administering Department	Agriculture, Land Reform and Rural Development
Accounting Officer	Head of Department: Agriculture, Land Reform and Rural Development

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production; providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation; and
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The Department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector. These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- Public Finance Management Act (Act No 1 of 1999) as amended by Act No 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities.

The Agricultural Policy Action Plan (APAP) project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. APAP was proposed with the sole purpose of responding to the New Growth Path (NGP) and National Development Plan (NDP), identifying Agriculture as a job driver, and an important sector in driving food security, poverty alleviation and rural development. The Departmental programmes that are supported through the conditional grants of Comprehensive Agricultural Support Programme grant (CASP) and Ilima/Letsema align themselves to the APAP value chains.

The department in its endeavour to participate in the implementation of SPLUMA at local government is actively coordinating the process and the Department of Rural Development and Land Reform ensures that all SPLUMA activities are up to date.

Following the consultation with district municipalities about the establishment of Agri-Parks in the Northern Cape, the sites were identified and commodities that the districts deemed to have comparative advantage were selected and included in the overall plan for the Provincial Agri-Parks implementation plan.

Further details on these policy matters may be found in the Annual Performance Plan 2016/17.

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

Programme 2: Sustainable Resource Management

CASP and Ilima/Letsema grant projects were supported with engineering inputs for design and construction contract management to establish infrastructure for primary crop production, especially establishment of vineyards, water supply and animal handling facilities for sustainable stock farming and Agri-Parks establishment.

Veld Fire Disaster Contingency Plans were developed, awareness workshops were held with farmers and climatic early warning programme continued. EIA process and upgrading of the infrastructure for the Vaalharts Revitalization scheme continued. The department hosted the 7th Biennial National LandCare Conference and implemented four VeldCare projects.

Programme 3: Farmer Support and Development

Implementation of Conditional Grant

CASP and the Ilima/ Letsema conditional grants were used to implement 40 projects. The main objective was to assist farmers with infrastructural development and to increase agricultural production especially crop production farmers and vineyard development in the Province. Infrastructure development included amongst others, construction of handling facilities, fence, water reticulation, procurement of machinery, production inputs for both crop and livestock farmers production and installation of irrigation infrastructure to improve water management with good irrigation practises.

The implementation of the Fetsa Tlala Food Production programme continued with the planting of mainly maize and wheat in Frances Baard and Pixley Ka Seme, while oats and wheat was planted in Namakwa District where a total of 974 hectares were developed. Farmers received implements, tractors and production inputs in the form of seed, diesel, fertilizer, pesticides to increase production.

The development of the Vineyard Development Scheme in ZF Mgcawu and Namakwa District where expansion of vineyards was implemented as well as replacement of old vineyards to increase production of wine grapes, table grapes and raisin grapes.

Programme 5: Research and Technology Development Services

The Unmanned Aerial Vehicle (drone) was used to do comprehensive aerial surveys of veld condition at Onseepkans. Data will provide valuable information for future development. There was significant progress in the Northern Cape Agricultural Information System (NCAIS) in terms of capturing historical data to depict the project footprint of the department.

The research into crossbreeding with beef cattle is receiving wide recognition and results were published in scientific and popular publications. The projects at Vanderkloof Dam has been hamstrung by a number of contentious matters, but the issuing of exemption conditions for both dam fisheries and trout cage culture projects will expedite development.

Programme 6: Agricultural Economics

Various economic reports were compiled focussing on economic issues like inflation, growth, employment, food prices and other socio-economic factors. Assistance to clients includes business plans and viability studies. The programme also provided training in financial record keeping to land reform farmers.

Programme 7: Rural Development Coordination

The programme continued during this financial year to control acacia mellifera in Maphiniki. The targeted hectares was 1200 but the programme managed to control 1498 ha and 40 job opportunities were created. A total of 125 women were assisted to establish and register 5 cooperatives in Maphiniki.

The programme together with South African Social Services Agency (SASSA) assisted more than 1000 farmworkers to benefit from the Poverty Relief Programme in the ZF Mgcawu, Frances Baard and John Taolo Gaetsewe (JTG) Districts.

The training of female farm dwellers on business skills and how to access driving licenses was facilitated in conjunction with Mme Re ka Thusa Trust and the NYDA in the JTG District. A conference for the beneficiaries of Farmworkers/dwellers Equity Scheme (FES) was held to review the implementation of the FES.

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

Programme 2: Sustainable Resource Management

The programme will continue to give engineering support for infrastructure development within the CASP and Ilima/Letsema grant projects together with Agri-Parks establishment and Namaqua irrigation programme with focus on vineyard establishment and development of Onseepkans. The revitalisation of the Vaalharts Scheme will continue with the installation of drainage systems and concrete lining of irrigation dams. Farmers in all the districts will be supported with the development of water supply systems to enhance stock farming and to promote the sustainable use of the natural agricultural resources.

Flood Disaster Contingency Plans will be finalised while disaster and climate change awareness promoted and climatic early warning programmes continued. Lower Orange river irrigation farmers will be supported to continue with repair and upgrading of flood diversion walls. LandCare will be promoted by implementation of seven VeldCare projects in the province.

Programme 3: Farmer Support and Development

Most significant issues of the 2017/18 financial year

Implementation of Fetsa Tlala Food Production

The main aim of the initiative is to eradicate hunger by putting all available arable land lying fallow under production. Financial support was directed towards this programme through Ilima/ Letsema funds to procure production inputs that include maize and wheat seed, fertilizer, pesticides and herbicides, diesel and funds for labour. The focus will be on three districts, namely; Frances Baard, Pixley Ka Seme and Namakwa due to their potential in crop production, especially grains for increased production.

Implementation of CASP and Ilima/Letsema projects: Provision of on and off farm infrastructure development and procurement of production inputs for small holder farmers in the province.

Infrastructure include construction of fences on livestock farms, handling facilities, installation of stock water reticulation, revitalization of irrigation schemes and repair of irrigation infrastructure, expansion of vineyard development farms in ZF Mcqawu and Namakwa District, procurement of machinery and production inputs to enhance production.

Training and Capacity building of farmers

The objective is to assist and equip farmers with new production technologies, market access for effective and efficient production. The high negative impact of the climate change prompted a huge demand for capacity building programmes across the province against a set of climate change challenges and drought conditions.

Programme 4: Veterinary Services

The programme will continue with PPR and CBBP surveillance in Kuruman and Upington which are considered high risk areas due to their proximity to Botswana and Namibia borders. SANAS accreditation of the Kimberley laboratory is at an advanced stage and the evaluation team will be visiting the laboratory in order to determine if accreditation will be given. The programme has addressed all non-conformances identified in the preliminary evaluation and is confident about a positive outcome.

Because of the good rains we have had in the beginning of the year, mosquito borne diseases, tick borne diseases and parasitic conditions are going to be on the rise. Farmers through awareness campaigns, print media are going to be encouraged to vaccinate and treat their animals for ticks and internal parasites. The food safety awareness campaigns will be an important focus point resulting in visits to schools and private institutions.

Programme 5: Research and Technology Development Services

Fruit fly monitoring on grapes and citrus along the lower Orange River will continue and will be used to develop a control strategy. Reproduction is the most important factor in efficient livestock farming and computer assisted sperm analysis technology will be used to evaluate sperm quality of different breeds.

The department will participate in a number of activities on a National and Provincial level that will feed into the development of an Aquaculture and Fisheries Strategy for the Northern Cape. Analyses of images taken with the drone will be used to calculate areas of coverage in the Karoo and to monitor the impact that grazing and climate conditions have on the vegetation. Refinement of the NCAIS database through the addition and verification of data will continue.

The department will continue the establishment fodder bank to assist the province to mitigate against drought and other disasters that the province is prone to. The department will utilise the research stations for production of maize and lucerne.

Programme 6: Agricultural Economics

Economic advice will be supplied to clients of the department and economic studies of the sector will continuously be conducted to enable the department to be efficient, conversant, responsive and adaptable to economic trends, changes and shocks. Market linkages for agro-industries and smallholder farmers will be sought as well as training and information sharing on the requirements of the South African Good Agricultural Practices (SA GAP) to enable them to meet the requirements to trade within South Africa and other trading partners.

Programme 7: Rural Development Coordination

The department is committed to ensuring the continuation of the establishment of the Mega Agri-Parks and Comprehensive Rural Development Programme (CRDP) sites in all municipalities in the province. Strengthening coordination of institutional and governance structures in the rural space whilst implementing the MTSF outcome 7 will be our key priority. The focus for farm workers and dwellers will be on social determinants relating to health, training and security of tenure by increasing the facilitation of the services provided to them.

4. Reprioritisation

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

5. Procurement

Most of the department's procurement will be undertaken from the CASP and Illima/Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R51.346 million, while the Illima/Letsema Grant amounts to R23.142 million in the 2017/18 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

R thousand	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	252 835	304 985	341 161	357 649	358 739	358 589	308 914	325 689	346 540
Conditional grants	734 981	464 389	212 889	194 734	196 466	196 466	300 390	320 953	216 042
<i>Comprehensive Agricultural Support Programme Grant</i>	639 149	380 076	134 127	128 364	129 924	129 924	232 772	252 434	143 685
<i>Llma/Letsema Projects Grant</i>	81 633	74 760	69 460	55 050	55 222	55 222	58 480	60 766	64 169
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	12 055	7 451	7 302	9 320	9 320	9 320	7 094	7 753	8 188
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 144	2 102	2 000	2 000	2 000	2 000	2 044		
<i>Provincial Disaster Grant</i>									
Total receipts	987 816	769 374	554 050	552 383	555 205	555 055	609 304	646 642	562 582

The 2017/18 financial year's overall budget of R609.304 million shows an increase of 10 per cent when compared to the 2016/17 main appropriation. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant. The equitable share allocation for the 2017/18 financial year constitutes 50 per cent of the total allocation of the department, but shows a decline of 14 per cent when compared to the 2016/17 main appropriation. The budget of the 2018/19 financial year stabilises with an increase of 6 per cent year-on-year, while the 2019/20 financial year allocation decreases by 13 per cent as a result of the exclusion of disaster funding.

The department will administer four conditional grants with a total value of R300.390 million in the 2017/18 financial year:

- Comprehensive Agricultural Support Programme Grant
- Ilima/Letsema Projects Grant
- Land Care Programme Grant: Poverty Relief and Infrastructure Development
- Expanded Public Works Programme: Incentive Grant to Province

The CASP conditional grant has an allocation of R232.772 million in the 2017/18 financial year and includes funding for the Extension Recovery Plan (ERP) of R26.910 million. The Land Care Conditional Grant amounts to R7.094 million while the Illima/Letsema Projects Grant has an allocation of R58.480 million and EPWP Integrated Incentive Grant amounts to R2.044 million for the 2017/18 financial year.

The department has identified six high impact value chain projects that will be funded through CASP and Illima/ Letsema grants namely:

- Namakwa Irrigation Development (Onseepkans as Anchor)
- Vaalharts Revitalization Scheme (Ganspan as Anchor)
- Rooibos Development
- Vanderkloof Trout cage culture
- Vineyards Development Scheme
- Livestock Production and Development programme

The mega projects are geared to unlock the economic potential of the province and contribute to the Gross Domestic Product (GDP). They will create spinoff and generate further projects.

6.1. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	35	11	9	1	4	5	1	1	1
Sales of capital assets	-	-	-	-	648	648	-	-	-
Transactions in financial assets and liabilities	904	80	139	75	102	124	80	84	89
Total departmental receipts	3 577	2 813	2 968	2 165	3 311	3 311	2 297	2 433	2 574

The department anticipate to collect revenue of R2.297 million in the 2017/18 which is an increase of 6.1 percent when compared to the R2.165 million in 2016/17.

During the 2016/17 financial year, there was an upward revision of the revenue budget to R3.311 million. This upward revision was attributed to the once-off sale of capital assets, the incidental sale of animals and the recovery of previous year expenditure that are not of recurring nature, hence the adjusted budget and revised estimate were not utilised as a base for the 2017/18 financial year budget.

The revenue forecasts grows from R2.297 million in 2017/18 to R2.574 million in the 2019/20 financial year which results to an average growth of 5.9 per cent over this period.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The contribution to total revenue of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2017 MTEF.

Financial Transactions includes collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals which is difficult to predict. The growth over the MTEF relates to inflationary increments.

6.2. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects
- Shortfall on Improvement on Condition of Service is funded from the National Treasury
- Recruitment and retention of certain expertise to assist the department to deliver critical services
- Inflation is projected to remain at 6.1 per cent for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20.
- Funding for disasters will be sourced through interventions at national level

7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909
2. Sustainable Resource Management	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621
3. Farmer Support And Development	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828
4. Veterinary Services	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327
5. Research And Technology Development Services	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626
6. Agricultural Economics Services	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823
7. Rural Development	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448
Total payments and estimates	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

Expenditure trends for the period 2013/14 – 2015/16 showed a decline, this is due to the decreased spending of the flood assistance scheme. The overall budget allocation sees an increase in 2017/18 of R56.921 million or 10 per cent and this is as a result of the increase in CASP funding. Sustainable Resource Management shows a significant reduction of 64 per cent in the 2017/18 financial year as a result of the CASP funding which will be administered under Programme 3, hence the growth of 49 per cent in Farmer Support and Development.

Generally all the programmes budget allocations grow consistently with an average of 6 per cent over the 2017 MTEF except for Sustainable Resource Management, which shows a decline of 17 per cent in the 2019/20 financial year as a result of the exclusion of disaster funding and Rural Development which only grows by 1 on average.

7.3. Summary of economic classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	308 131	377 272	395 638	368 594	369 493	366 991	416 876	443 025	413 660
Compensation of employees	155 032	179 210	194 248	223 420	213 505	210 440	239 876	253 877	268 098
Goods and services	153 083	198 061	201 369	145 174	155 988	156 538	177 000	189 148	145 562
Interest and rent on land	16	2	21	–	–	13	–	–	–
Transfers and subsidies to:	145 714	41 730	54 320	43 850	44 072	44 388	44 950	47 162	49 803
Provinces and municipalities	12 377	–	54	–	12	22	–	–	–
Departmental agencies and accounts	–	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	106 662	4 872	6 200	–	–	51	–	–	–
Non-profit institutions	26 054	1 562	157	–	–	–	–	–	–
Households	621	4 427	5 359	2 950	3 160	3 415	2 000	1 712	1 807
Payments for capital assets	533 971	350 372	107 989	139 939	141 640	143 676	147 478	156 454	99 119
Buildings and other fixed structures	505 009	331 981	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Machinery and equipment	24 471	16 284	35 279	14 850	12 470	17 650	12 928	14 087	15 307
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	1	1
Biological assets	928	1 546	691	–	–	923	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 563	561	2 256	59	2 605	2 859	62	66	70
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

For the period 2013/14 to 2016/17, the average decline year-on-year in expenditure has been in excess of 15 per cent. In this period though, compensation of employees grew by 13 per cent while goods and services declined by 1 per cent.

Compensation of employees grows to R239.876 million in the 2017/18 financial year from R223.420 million in the 2016/17 financial year. This is a 7 per cent increase which makes provision for improvement of conditions of service. This growth is stable and consistent at 6 per cent throughout the 2017 MTEF. The allocation for salaries and related costs of employees in the department accounts for 46 per cent of the total allocation of the department in the 2017/18 financial year.

The allocation for goods and services increases to R177 million in the 2017/18 financial year which is 63 per cent growth from R145.174 million in the 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant. The goods and services budget grows on average by 2 per cent over the 2017 MTEF.

Transfers and subsidies grow by 3 per cent to R44.950 million in 2017/18 financial year compared to R43.850 million in the 2016/17 financial year. Payments for capital assets shows growth of 8 per cent from R125.030 million in 2016/17 financial year to R134.488 million in the 2017/18 financial year.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1 : 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				2017/18	2018/19	2019/20
Existing infrastructure assets	357 540	249 075	64 201	4 095	4 095	4 095	24 320	25 738	4 809
Maintenance and repair	31 086	19 300	3 968	515	515	515	543	573	605
Upgrades and additions	43 370	49 875	57 524	3 580	3 580	3 580	23 777	25 165	4 204
Refurbishment and rehabilitation	283 084	179 900	2 709	–	–	–	–	–	–
New infrastructure assets	33 800	31 610	49 915	122 160	122 160	122 160	110 711	117 135	78 932
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	391 340	280 685	114 116	126 255	126 255	126 255	135 031	142 873	83 741

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

Funding for infrastructure projects is exclusively derived from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The three conditional grants continue to be the basis of the department's infrastructure spending estimates for the 2017 MTEF.

The infrastructure budget grows by 7 per cent to R135.031 million in 2017/18 financial year when compared to R126.255 million in 2016/17 financial year.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Kalahari Kid Corporation	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Total departmental transfers	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 550	2 693

As it has been the case since the establishment of Kalahari Kid Corporation, the department continues to budget an amount of R2.550 million in each year of the MTEF as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and
- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

7.6.2. Transfers to other entities

Table 2.7 below shows the amount of transfers to other entities by name.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
National Agriculture Marketing Council	-	41 100	40 000	38 350	38 350	38 350	35 400	42 900	45 302
Rooibos Tea Processing	-	-	-	-	-	-	5 000	-	-
Total departmental transfers	-	41 100	40 000	38 350	38 350	38 350	40 400	42 900	45 302

The transfers to the National Agriculture Marketing Council (NAMC) are in respect of the vineyard development scheme in the ZF Mgcawu District where the NAMC is the implementing agent for the department. A total amount of R40.400 million in the 2017/18 financial year is set aside as transfers to the NAMC. The department will also transfer an amount of R5 million to the Rooibos Tea Processing Plant for the implementation of the Rooibos Extraction and Solar energy expansion. The total transfers and subsidies budget grows on average by 9 per cent over the MTEF.

7.6.3. Transfers to local government

The department does not make any transfer payments to local government.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five sub-programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation sub-programme in the tabled strategic plan has been placed under Senior Management in order to align with the national budget and programme structure.

Sub- programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization

Corporate Services

- To ensure effective human resource management

Financial Management

- To provide sound financial and risk management support services to the department

Communication Services

- To provide communication services and information technology support

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	10 864	9 956	11 893	11 313	12 147	12 147	10 419	12 619	13 325
2. Senior Management	13 684	14 654	19 836	21 413	22 228	22 612	22 803	24 092	25 440
3. Corporate Services	38 451	41 823	42 301	43 226	47 268	46 651	44 780	43 980	46 712
4. Financial Management	18 177	21 458	24 012	25 116	26 155	27 304	26 738	31 253	33 012
5. Communication Services	8 297	9 384	9 514	10 418	9 933	9 785	11 127	11 763	12 420
Total payments and estimates	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

The budget of the programme grows by 4 per cent to R115.867 million in 2017/18 financial year from R111.486 million in 2016/17 financial year. The budget of the programme further grows to R130.909 million in the 2019/20 financial year, showing an average growth of 6 per cent over the MTEF.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	88 755	92 163	102 537	106 492	112 661	113 359	113 040	119 742	126 723
Compensation of employees	48 085	55 738	63 444	70 220	68 543	68 480	75 210	79 587	84 046
Goods and services	40 660	36 423	39 093	36 272	44 118	44 867	37 830	40 155	42 677
Interest and rent on land	10	2	–	–	–	12	–	–	–
Transfers and subsidies to:	178	3 729	3 396	2 950	3 026	3 096	2 000	1 712	1 807
Provinces and municipalities	–	–	54	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	178	3 729	3 342	2 950	3 026	3 096	2 000	1 712	1 807
Payments for capital assets	540	1 382	1 623	2 044	2 044	2 044	827	2 253	2 379
Buildings and other fixed structures	–	39	–	–	–	–	–	–	–
Machinery and equipment	540	889	1 623	2 044	2 044	2 044	827	2 253	2 379
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	453	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

Compensation of employees grows with 6 per cent from R70.220 million in 2016/17 to R75.210 million in 2017/18. This growth makes provision for the recommended improvement of conditions of service and the filling of a few critical vacant posts in management.

The goods and services allocation grows by 4 per cent to R37.830 million in the 2017/18 financial year compared to R36.272 million in 2016/17 and further grows by 6 per cent on average over the MTEF. Transfers and subsidies budget declines by 32 per cent to R2 million in 2017/18 financial year compared to R2.950 million in 2016/17 and continues to decline on average by 14 per cent over the MTEF. Payments for capital assets decline by 60 per cent to R0.827 million in 2017/18 compared to R2.044 million in the 2016/17 financial year. Despite the decline in the 2017/18 financial year, payments for capital assets grow on average by 39 per cent over the MTEF.

9.2. Service Delivery Measures

The programme does not have service delivery measures

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sub-programme core strategic objectives

Engineering Services

- To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

Land Care

- Plan and coordinate the implementation of LandCare projects

Land Use Management

- To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)

Disaster Risk Management

- To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: 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
1. Engineering Services	6 212	3 290	5 190	7 456	7 356	7 462	7 980	8 420	8 892
2. Land Care	12 055	7 451	7 302	9 320	9 320	9 320	7 094	7 753	8 188
3. Land Use Management	10 971	17 674	16 336	16 056	15 356	15 250	20 095	21 418	22 541
4. Disaster Risk Management	530 769	306 545	67 862	64 000	64 000	64 000	–	–	–
Total payments and estimates	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

The budget of the programme declines by 64 per cent to R35.169 million in 2017/18 financial year from R96.832 million in the 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

The programme's budget continues to decline over the MTEF with average decrease of 19 per cent and includes the allocated funding for Land Care conditional grant amounting to R7.094 million in the 2017/18 financial year, which will grow to R8.188 million in the 2019/20 financial year.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of 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	26 741	74 322	58 072	42 204	41 222	40 805	35 087	37 504	39 528
Compensation of employees	11 728	13 678	15 207	18 849	17 133	16 332	20 205	21 347	22 543
Goods and services	15 012	60 644	42 865	23 355	24 089	24 473	14 882	16 156	16 985
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	95 990	-	554	-	16	16	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	95 990	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	554	-	16	16	-	-	-
Payments for capital assets	437 276	260 637	38 064	54 628	54 794	55 211	82	88	93
Buildings and other fixed structures	435 143	260 178	37 958	54 550	54 550	54 442	-	-	-
Machinery and equipment	2 133	406	106	78	78	603	82	87	92
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	52	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

The programme's budget on compensation of employees grows moderately with 7 per cent to R20.205 million in 2017/18 financial year compared to R18.849 million in the 2016/17 financial year. The increase is mainly to make provision for improvement of conditions of service. The compensation budget will continue to grow on average by 6 per cent over the MTEF.

Goods and service budget shows a decline of 36 per cent in the 2017/18 financial year compared to 2016/17 financial year. This is due to the conclusion of the earmarked funding for disaster interventions.

Payments for capital assets will decline by 100 per cent to R0.082 million in the 2017/18 financial year compared to the 2016/17 financial year and this is due to the conclusion of the earmarked funding for disaster interventions.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Sustainable Resource Management			
2.1 Engineering Services			
Number of agricultural infrastructure established	50	50	50
2.2 Land Care			
Number of hectares protected / rehabilitated to improve agricultural production	8000	9000	9000
2.3 Land Use Management			
Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	200	200	200
2.4 Disaster Risk Management			
Number of disaster risk reduction programmes managed	14	14	14
ANNUAL OUTPUTS			
Programme 2: Sustainable Resource Management			
2.2 Land Care			
Number of green jobs created	200	250	250
Number of awareness campaigns conducted on LandCare	4	5	5
Number of capacity building exercises conducted within approved LandCare projects	3	4	4
Number of beneficiaries adopting/practising sustainable production technologies & practices	150	200	200
2.4 Disaster Risk Management			
Number of disaster relief schemes managed	0	0	0

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub-programme core strategic objectives

Farmer Settlement and Development

- To provide support to smallholder and commercial producers for sustainable agricultural development.

Extension and Advisory Services

- To provide extension and advisory services to farmers.

Food Security

- To provide support to food insecure households.

Tables 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: 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
1. Farmer-Settlement And Development	5 846	4 167	4 283	4 503	4 503	4 635	4 906	5 179	5 468
2. Extension And Advisory Services	223 548	221 301	236 855	215 406	215 979	215 979	320 587	342 486	240 785
3. Food Security	7 182	5 135	5 427	5 568	5 468	5 468	5 873	6 226	6 575
Total payments and estimates	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

The budget of the programme grows by 47 per cent to R331.366 million in 2017/18 financial year compared to R225.477 million in 2016/17 financial year. This sharp growth is mainly as a result of the upward revision in the allocation of the CASP conditional grant. The programme will grow on average by 9 per cent over the MTEF.

Within the budget of the programme, Ilima/Letsema conditional grant accounts for R58.480 million and CASP conditional grant amounts to R232.772 million in 2017/18 financial year. These funds are located within the sub-programme of Extension and Advisory Services.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of 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	103 583	112 786	132 724	104 591	105 008	104 859	145 169	157 699	111 745
Compensation of employees	34 121	37 551	40 837	45 719	43 928	44 018	49 055	51 951	54 860
Goods and services	69 462	75 235	91 869	58 872	61 080	60 841	96 114	105 748	56 885
Interest and rent on land	–	–	18	–	–	–	–	–	–
Transfers and subsidies to:	43 507	32 763	47 529	38 350	38 406	38 467	40 400	42 900	45 303
Provinces and municipalities	10 177	–	–	–	2	12	–	–	–
Departmental agencies and accounts	–	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8 122	–	6 200	–	–	51	–	–	–
Non-profit institutions	25 154	1 562	157	–	–	–	–	–	–
Households	54	332	1 172	–	54	54	–	–	–
Payments for capital assets	89 486	85 053	66 312	82 536	82 536	82 756	145 797	153 292	95 780
Buildings and other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	32 784	12 010	9 630	13 382	11 261	10 941	11 985
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	114	391	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 533	–	2 256	46	2 426	2 680	48	51	54
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

Compensation of employee's budget grows by 7 per cent to R49.055 million in 2017/18 financial year compared to R45.719 million in 2016/17 financial year. Compensation of employees will grow on average by 6 per cent over the MTEF to make provision for annual improvement of conditions of service.

Good and services grow by 63 per cent to R96.114 million in 2017/18 financial year compared to R58.872 million in 2016/17 financial year. This is mainly as a result of the upwards revision in the allocation of the CASP conditional grant.

Transfers and subsidies grow by 5 per cent to R40.400 million in 2017/18 financial year compared to R38.350 million in 2016/17 financial year and continue to grow moderately by 6 per cent on average over the MTEF.

Transfer payments relate to the National Agricultural Marketing Council which is the implementing agent for the vineyard development scheme in the ZF Mgcau district. Payments for capital assets grow on average by 5 per cent over the 2017 MTEF and the budget amounts to R145.797 million in the 2017/18 financial year, which relates to infrastructure projects funded through conditional grants.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Farmer Support and Development			
3.1 Farmer Settlement and Development			
Number of smallholder producers receiving support	500	500	500
Number of municipalities supported to establish commonages	27	27	27
Number of landholding institutions provided with administrative support	20	20	20
3.2 Extension and Advisory Services			
Number of farmers trained	1000	1000	1000
Number of projects supported with CASP	20	20	20
Number of projects supported with Ilima/Letsema	15	15	15
Number of youth farmers supported	50	50	50
Number of female farmers supported	120	120	120
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1000	1000	1000
3.3 Food Security			
Number of households benefiting from agricultural food security initiatives	1200	1250	1250
Number of hectares cultivated for food production in communal areas and land reform projects	900	950	950
Number of household gardens established	250	250	250
Number of institutional gardens established	5	5	5
ANNUAL OUTPUTS			
Programme 3: Farmer Support and Development			
3.2 Extension and Advisory Services			
Number of smallholder producers supported with agricultural advice	2500	2500	2500
Number of participants trained in agricultural skills development programmes	1300	1350	1350
Number of commodity groups supported	6	6	6

Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub-programme core strategic objectives

Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training.

Export Control

- To provide health certification for import and export of animals and animal products.

Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: 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	26 254	28 689	29 473	33 741	31 921	31 921	35 951	37 739	39 986
2. Export Control	1 134	870	736	1 612	629	479	1 718	1 846	1 951
3. Veterinary Public Health	3 014	4 201	5 319	5 450	5 477	5 477	5 825	6 161	6 508
4. Veterinary Laboratory Services	4 975	6 873	5 788	5 743	7 113	7 113	6 156	6 518	6 882
Total payments and estimates	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

Veterinary Services' budget remains stable over the MTEF as it grows by 7 per cent to R49.650 million in 2017/18 financial year when compared to R46.546 million in 2016/17 financial year and growing averagely by 6 per cent over 2017 MTEF. The growth in the programme's budget makes provision for improvement of conditions of service and the filling of critical vacant animal health technician posts.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of 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	34 894	39 113	40 405	46 204	43 784	43 611	49 286	51 875	54 916
Compensation of employees	24 731	29 145	30 329	36 778	34 003	33 588	39 781	42 044	44 399
Goods and services	10 158	9 969	10 076	9 426	9 781	10 023	9 505	9 831	10 517
Interest and rent on land	5	-	-	-	-	-	-	-	-
Transfers and subsidies to:	288	173	230	-	24	24	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	288	173	230	-	24	24	-	-	-
Payments for capital assets	195	1 347	681	342	1 332	1 355	364	389	411
Buildings and other fixed structures	-	499	310	-	990	1 013	-	-	-
Machinery and equipment	195	793	371	342	342	342	364	389	411
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

The budget of compensation of employees grows by 8 per cent to R39.781 million in 2017/18 financial year compared to R36.778 million in 2016/17 financial year and makes provision of the filling of critical vacant animal health technician posts and improvement of conditions of service.

The goods and services budget grows by 4 per cent on average over the MTEF while it grows by 1 per cent in the 2017/18 financial year with a budget of R9.505 million. Payments for capital assets amounts to R0.364 million in 2017/18 financial year compared to R0.342 million in 2016/17 financial year.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Veterinary Services			
4.1 Animal Health			
Number of epidemiological units visited for veterinary interventions	5500	6000	6000
4.2 Export Control			
Number of clients serviced for animal and animal products export control	400	400	400
4.3 Veterinary Public Health			
Number of Food Safety Campaigns conducted	18	18	18
4.4 Veterinary Laboratory Services			
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	22000	23500	23500
ANNUAL OUTPUTS			
Programme 4: Veterinary Services			
4.3 Veterinary Public Health			
Percentage level of abattoir compliance to meat safety legislation	67%	70%	70%

Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub- programme core strategic objectives

Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: 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	21 980	23 620	26 273	26 891	27 257	26 531	29 081	30 219	32 183
2. Technology Transfer Services	–	3	–	266	266	266	260	279	295
3. Infrastructure Support Services	19 534	20 270	19 105	20 990	19 767	20 493	22 408	23 814	25 148
Total payments and estimates	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Research and Technology Development Services' budget grows by 7 per cent to R51.749 million in 2017/18 financial year compared to R48.147 million in 2016/17 financial year. The growth in the budget of the programme makes provision for improvement of conditions of services. The programme will grow averagely by 6 per cent over the 2017 MTEF.

Table 2.12.5 provides summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of 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	36 836	38 304	41 576	45 353	43 901	42 340	48 943	51 491	54 647
Compensation of employees	25 044	28 601	30 212	33 890	32 790	32 636	36 362	38 542	40 701
Goods and services	11 792	9 702	11 361	11 463	11 111	9 703	12 581	12 948	13 946
Interest and rent on land	–	–	3	–	–	1	–	–	–
Transfers and subsidies to:	2 651	3 684	2 611	2 550	2 600	2 785	2 550	2 550	2 693
Provinces and municipalities	–	–	–	–	10	10	–	–	–
Departmental agencies and accounts	–	–	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 550	3 500	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	101	184	61	–	40	225	–	–	–
Payments for capital assets	2 027	1 906	1 191	244	789	2 165	256	271	286
Buildings and other fixed structures	344	477	223	–	545	95	–	–	–
Machinery and equipment	869	273	277	244	244	1 147	256	271	286
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	814	1 156	691	–	–	923	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Compensation of employees grows by 7 per cent to R36.362 million in 2017/18 financial year compared to R33.890 million in 2016/17 financial year. Provision has been made for improvement of conditions of service.

Goods and services budget grows by 10 per cent to R12.581 million in 2017/18 financial year and will grow on average by 7 per cent over the MTEF. Included in the budget is an allocation of R0.400 million to address and control the outbreak of the fall army worm in the province. Transfers and subsidies will remain constant over the MTEF with a budget of R2.550 million directed towards Kalahari Kid Corporation.

Payments for capital assets grow by 5 per cent in the 2017/18 financial and will continue to grow with an average of 5 per cent year-on-year over the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of scientific investigations conducted	9	10	10
5.2 Technology Transfer Services			
Number of research presentations made nationally or internationally	7	8	8
Number of presentations made at technology transfer events	9	10	10
Number of articles in popular media	3	3	3
Number of spatial datasets and maps created	16	16	16
Number of development projects/programmes supported	11	10	10
ANNUAL OUTPUTS			
Programme 5: Research and Technology Development			
5.1 Research			
Number of research and technology development projects implemented to improve agricultural production	13	13	13
5.2 Technology Transfer Services			
Number of scientific papers published nationally or internationally	3	3	3
5.3 Infrastructure Support Service			
Number of research infrastructure managed	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub- programme core strategic objectives

Agric- Business Support and Development

- To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Macroeconomics Support

- To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Agricultural Economics 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. Agric-Business Support And Development	3 562	3 417	2 372	3 563	2 707	2 163	3 808	4 038	4 265
2. Macroeconomics Support	4 982	6 318	5 496	7 141	7 141	6 785	7 640	8 103	8 558
Total payments and estimates	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

Agricultural Economics Services allocation grows by 7 per cent to R11.448 million in the first year of the 2017 MTEF compared to R10.704 million in the 2016/17 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Agricultural Economics 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	8 490	8 329	7 779	10 559	9 703	8 803	11 296	11 980	12 653
Compensation of employees	6 055	6 390	6 058	8 492	7 636	6 330	9 098	9 637	10 177
Goods and services	2 435	1 940	1 721	2 067	2 067	2 473	2 198	2 343	2 476
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	1 372	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 372	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	54	34	89	145	145	145	152	161	170
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24	34	89	132	132	132	138	146	154
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	30	-	-	13	13	13	14	15	16
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

The budget of compensation of employees grows moderately by 7 in the 2017/18 financial year, making provision for improvement of conditions of service. Goods and services budget grows by an average of 6 per cent over the 2017 MTEF period, while payments for capital assets also grow moderately at 5 per cent over the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of agri-businesses supported with agricultural economic services to access markets	12	12	12
Number of clients who have benefitted from agricultural economic advice provided	550	600	600
Number of agricultural economic studies conducted	18	18	18
Number of information sessions on marketing	12	12	12
Number of MAFISA screening committee meetings held to process applications	14	14	14
Number of new cooperatives established	15	15	15
Number of workshops conducted to promote affiliation to commodity organisations by smallholder farmers	10	10	10
Number of small holder farmers supported to access markets	35	35	35
6.2 Macroeconomics Support			
Number of agricultural economic information responses provided	8	8	8
Number of economic reports compiled	12	12	12
Number of new enterprise budgets (combuds) developed	4	4	4
ANNUAL OUTPUTS			
Programme 6: Agricultural Economics Services			
6.1 Agri-Business Support and Development			
Number of export opportunities created	2	2	2
6.2 Macroeconomics Support			
Enterprise budgets (combuds) annual prices updated and report generated	1	1	1
Functional statistical economic database available	1	1	1

Programme 7: Rural Development

To coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Sub- programme core strategic objectives

Rural Development Coordination

- To ensure comprehensive rural development; and
- To support development structures at CRDP Sites.

Social Facilitation

- Facilitate provision of services to people living and working on farms.

Table 2.10.7 provides a summary of payments and estimates by sub-programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Rural Development Coordination	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448
2. Social Facilitation	–	–	–	–	–	–	–	–	–
Total payments and estimates	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

The programme's budget increases by 7 per cent from R13.191 million in 2016/17 to R14.055 million in 2017/18 financial year. The budget of the programme also includes an allocation of R2.044 million relating to the EPWP Integrated Incentive grant in 2017/18 financial year.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 832	12 254	12 545	13 191	13 214	13 214	14 055	12 734	13 448
Compensation of employees	5 268	8 107	8 161	9 472	9 472	9 056	10 165	10 768	11 372
Goods and services	3 564	4 148	4 384	3 719	3 742	4 158	3 890	1 966	2 076
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 100	10	–	–	–	–	–	–	–
Provinces and municipalities	2 200	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	900	–	–	–	–	–	–	–	–
Households	–	10	–	–	–	–	–	–	–
Payments for capital assets	4 393	13	29	–	–	–	–	–	–
Buildings and other fixed structures	4 393	–	–	–	–	–	–	–	–
Machinery and equipment	–	13	29	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

Compensation of employees grows by 7 per cent to R10.165 million in 2017/18 financial year compared to R9.472 million in 2016/17 financial year and continues to grow consistently by an average of 6 per cent over the 2017 MTEF. The goods and services budget grows by 5 per cent in the 2017/18 financial year but shows an average decline of 13 per cent over the 2017 MTEF, mainly as a result of uncertainty in the allocation of EPWP Integrated Incentive grant in the two outer years of the MTEF.

Service Delivery Measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP progress reports compiled	4	4	4
Number of reports on outcome 7	4	4	4
7.2 Social Facilitation			
Number of structures supported to achieve social cohesion and development	5	5	5
Number of farmworker advocacy sessions held	20	20	20
Number of provincial delivery forum meetings held	4	4	4
ANNUAL OUTPUTS			
Programme 7: Rural Development			
7.1 Development Planning and Monitoring			
Number of CRDP implementation plans developed	5	5	5
Number of technical implementation forums convened	5	5	5
7.2 Social Facilitation			
Number of structures established to achieve social cohesion and development	5	5	5

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	306	46 062	308	49 263	314	50 360	314	–	314	59 232	314	63 164	314	68 944	314	72 633	–	7.0%	27.4%
7 – 10	196	65 529	228	77 049	222	84 514	222	–	222	88 108	235	110 631	241	111 469	241	117 852	2.8%	10.2%	43.3%
11 – 12	45	26 754	60	36 254	62	40 637	62	–	62	45 030	62	48 389	62	52 628	62	55 359	–	7.1%	20.9%
13 – 16	11	12 171	11	13 523	14	18 737	17	–	17	18 070	17	17 675	17	20 833	17	22 250	–	7.2%	8.3%
Other	7	4 516	2	3 121	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%
Programme																			
1. Administration	157	48 085	171	55 738	172	63 444	175	–	175	66 724	175	67 738	175	80 050	175	79 550	–	6.0%	30.9%
2. Sustainable Resource Management	31	11 728	39	13 678	37	15 207	37	–	37	15 378	42	18 475	42	19 727	42	21 069	4.3%	11.1%	7.7%
3. Farmer Support And Development	122	34 121	131	37 551	133	40 837	133	–	133	44 017	133	48 841	133	52 211	133	55 761	–	8.2%	20.8%
4. Veterinary Services	79	24 731	90	29 145	87	30 329	87	–	87	34 451	92	38 807	96	43 279	96	49 122	3.3%	12.6%	17.3%
5. Research And Technology	130	25 044	132	28 601	133	30 212	133	–	133	32 512	135	46 370	136	37 627	136	40 185	0.7%	7.3%	15.1%
6. Agricultural Economics Services	15	6 055	14	6 390	15	6 058	15	–	15	7 435	16	9 000	17	9 619	17	10 274	4.3%	11.4%	3.7%
7. Rural Development	31	5 268	32	8 107	35	8 161	35	–	35	9 923	35	10 627	35	11 360	35	12 133	–	6.9%	4.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	530	144 350	575	162 870	575	175 664	580	–	580	190 350	594	218 598	600	231 482	600	244 449	1.1%	8.7%	91.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	35	10 682	34	16 340	35	18 490	34	–	34	20 028	34	21 261	34	22 391	34	23 645	–	5.7%	9.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	2	94	1	–	1	62	–	–	–	–	–	–	-100.0%	-100.0%	0.0%
Total	565	155 032	609	179 210	612	194 248	615	–	615	210 440	628	239 859	634	253 873	634	268 094	1.0%	8.4%	100.0%

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R239.876 million in 2017/18 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.3.2 Training

Table 2.14 : Information on training: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	565	609	612	615	615	615	628	634	634
Number of personnel trained	116	128	134	142	142	142	147	158	166
of which									
Male	39	43	45	48	48	48	50	53	56
Female	77	85	89	94	94	94	97	104	110
Number of training opportunities	17	21	21	21	21	21	22	23	25
of which									
Tertiary	3	4	4	4	4	4	4	4	5
Workshops	6	7	7	7	7	7	7	8	8
Seminars	3	4	4	4	4	4	4	4	5
Other	5	6	6	6	6	6	6	7	7
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	233	244	256	271	271	271	285	301	318
2. Sustainable Resource Managerr	92	96	101	107	107	107	112	119	126
3. Farmer Support And Developme	547	573	602	638	638	638	670	709	749
4. Veterinary Services	420	440	462	490	490	490	514	544	574
5. Research And Technology Dev.	196	205	215	228	228	228	239	253	267
6. Agricultural Economics Services	79	83	87	92	92	92	97	102	108
7. Rural Development	93	119	125	133	133	133	139	147	155
Total payments on training	1 660	1 760	1 848	1 959	1 959	1 959	2 057	2 176	2 297

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained and to be trained and number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

**Annexure
to the Estimates of Provincial Revenue &
Expenditure
Vote 12**

Table B.1: Specification of receipts: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Sale of goods and services produced by department (excluding capital assets)	2 638	2 722	2 820	2 089	2 557	2 534	2 216	2 347	2 483
Sales by market establishments	850	788	707	630	613	613	668	708	749
Administrative fees	29	38	21	22	135	135	23	25	26
Other sales	1 759	1 896	2 092	1 437	1 809	1 786	1 525	1 615	1 708
Of which									
Health patient fees	499	553	616	611	930	930	648	687	726
Other (Specify)	134	122	156	166	168	168	176	187	197
Other (Specify)	392	222	135	491	491	468	521	552	584
Other (Specify)	712	235	155	150	202	202	159	169	178
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	35	11	9	1	4	5	1	1	1
Interest	-	11	9	1	4	5	1	1	1
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	35	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	648	648	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	648	648	-	-	-
Transactions in financial assets and liabilities	904	80	139	75	102	124	80	84	89
Total departmental receipts	3 577	2 813	2 968	2 165	3 311	3 311	2 297	2 433	2 574

Table B.3: Payments and estimates by economic classification: Agriculture, Land Reform And Rural Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	308 131	377 272	395 638	368 594	369 493	366 991	416 876	443 025	413 660
Compensation of employees	155 032	179 210	194 248	223 420	213 505	210 440	239 876	253 877	268 098
Salaries and wages	134 565	155 431	167 282	194 377	184 153	181 777	208 740	220 992	233 344
Social contributions	20 467	23 779	26 966	29 043	29 352	28 663	31 136	32 885	34 754
Goods and services	153 083	198 061	201 369	145 174	155 988	156 538	177 000	189 148	145 562
Administrative fees	879	1 284	603	931	1 159	954	991	1 050	1 107
Advertising	3 029	1 739	2 090	1 956	1 956	2 055	2 009	2 066	2 181
Minor assets	761	1 446	1 857	2 106	1 164	1 029	2 221	2 328	2 466
Audit cost: External	3 735	3 374	4 357	4 179	4 441	4 875	4 285	7 463	7 881
Bursaries: Employees	2 928	1 250	1 099	953	965	908	918	905	955
Catering: Departmental activities	5 605	1 948	2 858	2 686	2 811	2 745	2 858	3 046	3 216
Communication (G&S)	4 087	5 104	5 211	4 734	4 744	5 158	4 999	5 319	5 619
Computer services	3 376	2 000	2 079	2 323	1 938	1 775	2 468	2 615	2 762
Consultants and professional services: Business and advisory services	4 080	4 362	1 454	618	2 230	3 100	654	688	727
Infrastructure and planning	5 305	5 726	5 648	5 694	5 484	834	730	771	815
Laboratory services	156	143	1 345	178	442	624	187	195	206
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 217	978	337	275	313	408	290	306	323
Contractors	25 346	23 352	29 956	19 545	19 344	21 410	25 927	34 132	13 869
Agency and support / outsourced services	1 686	737	14 389	2 362	5 114	4 512	12 820	14 005	4 230
Entertainment	99	295	25	–	–	–	–	–	–
Fleet services (including government motor transport)	17 763	13 586	18 807	13 779	14 448	13 435	14 623	15 316	16 097
Housing	–	–	–	–	–	–	408	–	–
Inventory: Clothing material and accessories	6	3	436	130	109	32	131	32	33
Inventory: Farming supplies	14 835	71 398	37 719	13 804	13 918	11 926	16 720	15 066	4 138
Inventory: Food and food supplies	325	63	195	124	216	82	123	134	141
Inventory: Fuel, oil and gas	1 918	2 669	3 735	1 772	2 626	2 933	1 874	1 990	2 103
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	481	3 752	3 337	3 727	2 962	3 248	8 959	9 151	3 381
Inventory: Medical supplies	–	0	29	139	71	49	144	150	159
Inventory: Medicine	175	320	322	236	279	396	249	266	280
Medcas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	181	63	13	–	50	73	–	–	–
Consumable supplies	6 449	2 864	7 996	10 688	9 424	7 884	14 890	15 730	12 610
Consumable: Stationery, printing and office supplies	1 656	1 553	1 835	2 195	1 943	1 828	2 323	2 473	2 609
Operating leases	10 269	11 216	13 206	11 472	13 537	12 578	9 829	9 851	10 677
Property payments	6 040	7 081	6 835	6 105	7 384	9 638	11 169	6 642	7 013
Transport provided: Departmental activity	–	–	21	675	492	463	253	269	283
Travel and subsistence	23 640	26 356	28 482	27 021	29 873	33 913	27 859	30 788	32 938
Training and development	1 167	1 020	1 407	1 957	2 231	1 244	2 080	2 205	2 323
Operating payments	1 045	1 496	2 034	1 423	2 039	2 212	2 546	2 642	2 789
Venues and facilities	767	688	1 200	1 386	2 150	3 774	1 462	1 553	1 640
Rental and hiring	4 077	195	452	1	131	443	1	1	1
Interest and rent on land	16	2	21	–	–	13	–	–	–
Interest	3	2	18	–	–	13	–	–	–
Rent on land	13	–	3	–	–	–	–	–	–
Transfers and subsidies	145 714	41 730	54 320	43 850	44 072	44 388	44 950	47 162	49 803
Provinces and municipalities	12 377	–	54	–	12	22	–	–	–
Provinces	–	–	54	–	–	–	–	–	–
Provincial Revenue Funds	–	–	54	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	12 377	–	–	–	12	22	–	–	–
Municipalities	12 377	–	–	–	12	22	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	30 870	42 550	40 900	40 900	40 900	42 950	45 450	47 996
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	106 662	4 872	6 200	–	–	51	–	–	–
Public corporations	106 662	3 350	–	–	–	51	–	–	–
Subsidies on production	8 122	–	–	–	–	–	–	–	–
Other transfers	98 540	3 350	–	–	–	51	–	–	–
Private enterprises	–	1 522	6 200	–	–	–	–	–	–
Subsidies on production	–	–	6 200	–	–	–	–	–	–
Other transfers	–	1 522	–	–	–	–	–	–	–
Non-profit institutions	26 054	1 562	157	–	–	–	–	–	–
Households	621	4 427	5 359	2 950	3 160	3 415	2 000	1 712	1 807
Social benefits	505	679	937	–	115	300	–	–	–
Other transfers to households	116	3 748	4 422	2 950	3 045	3 115	2 000	1 712	1 807
Payments for capital assets	533 971	350 372	107 989	139 939	141 640	143 676	147 478	156 454	99 119
Buildings and other fixed structures	505 009	331 981	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Buildings	435 143	35	–	–	–	–	–	–	–
Other fixed structures	69 866	331 946	69 763	125 030	126 565	122 244	134 488	142 300	83 741
Machinery and equipment	24 471	16 284	35 279	14 850	12 470	17 650	12 928	14 087	15 307
Transport equipment	3 968	295	1 543	1 262	1 348	1 548	–	1 380	1 457
Other machinery and equipment	20 503	15 989	33 736	13 588	11 122	16 102	12 928	12 707	13 850
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	1	1
Biological assets	928	1 546	691	–	–	923	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	3 563	561	2 256	59	2 605	2 859	62	66	70
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	987 816	769 374	557 947	552 383	555 205	555 055	609 304	646 642	562 582

Table B.3.1: 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	88 755	92 163	102 537	106 492	112 661	113 359	113 040	119 742	126 723
Compensation of employees	48 085	55 738	63 444	70 220	68 543	68 480	75 210	79 587	84 046
Salaries and wages	41 859	48 404	55 064	61 092	59 255	59 259	65 431	69 237	73 116
Social contributions	6 226	7 334	8 380	9 128	9 288	9 221	9 779	10 351	10 930
Goods and services	40 660	36 423	39 093	36 272	44 118	44 867	37 830	40 155	42 677
Administrative fees	107	125	81	106	134	45	117	132	137
Advertising	251	526	197	168	234	226	181	190	200
Minor assets	275	199	79	65	59	75	70	76	81
Audit cost: External	3 048	2 973	3 654	3 434	3 696	4 077	3 500	6 628	6 999
Bursaries: Employees	2 928	579	549	320	320	263	250	200	211
Catering: Departmental activities	810	294	541	423	589	543	459	498	525
Communication (G&S)	1 913	2 235	2 107	1 718	1 848	1 944	1 809	1 932	2 040
Computer services	2 037	1 978	1 822	2 040	1 674	1 510	2 170	2 300	2 429
Consultants and professional services: Business and advisory services	3	78	26	—	302	302	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	814	783	270	275	294	389	290	306	323
Contractors	256	193	373	255	273	229	270	286	306
Agency and support / outsourced services	1 029	655	22	478	3 302	3 307	523	568	600
Entertainment	—	295	4	—	—	—	—	—	—
Fleet services (including government motor transport)	3 211	1 431	1 051	1 277	1 363	1 117	1 334	1 412	1 491
Housing	—	—	—	—	—	—	408	—	—
Inventory: Clothing material and accessories	—	—	180	—	—	—	—	—	—
Inventory: Farming supplies	18	0	15	—	—	—	—	—	—
Inventory: Food and food supplies	68	38	115	86	58	44	83	92	97
Inventory: Fuel, oil and gas	2	0	15	4	4	4	4	5	6
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	22	138	131	85	71	143	157	166
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 336	774	665	667	574	539	716	754	797
Consumable: Stationery, printing and office supplies	835	550	719	877	633	515	918	972	1 025
Operating leases	9 768	10 452	12 333	10 706	12 865	11 718	9 019	8 992	9 769
Property payments	4 720	5 159	5 340	5 353	5 543	6 685	7 446	5 805	6 130
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	6 722	6 446	7 689	6 204	8 209	9 191	6 329	6 947	7 336
Training and development	76	20	286	679	679	310	723	765	808
Operating payments	155	228	468	366	868	962	391	417	441
Venues and facilities	261	412	325	640	509	498	677	721	760
Rental and hiring	3	17	29	—	3	303	—	—	—
Interest and rent on land	10	2	—	—	—	12	—	—	—
Interest	2	2	—	—	—	12	—	—	—
Rent on land	8	—	—	—	—	—	—	—	—
Transfers and subsidies	178	3 729	3 396	2 950	3 026	3 096	2 000	1 712	1 807
Provinces and municipalities	—	—	54	—	—	—	—	—	—
Provinces	—	—	54	—	—	—	—	—	—
Provincial Revenue Funds	—	—	54	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	178	3 729	3 342	2 950	3 026	3 096	2 000	1 712	1 807
Social benefits	62	—	83	—	8	8	—	—	—
Other transfers to households	116	3 729	3 259	2 950	3 018	3 088	2 000	1 712	1 807
Payments for capital assets	540	1 382	1 623	2 044	2 044	2 044	827	2 253	2 379
Buildings and other fixed structures	—	39	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	39	—	—	—	—	—	—	—
Machinery and equipment	540	889	1 623	2 044	2 044	2 044	827	2 253	2 379
Transport equipment	—	—	—	1 262	1 240	1 240	—	1 380	1 457
Other machinery and equipment	540	889	1 623	782	804	804	827	873	922
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	453	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	89 473	97 274	107 556	111 486	117 731	118 499	115 867	123 707	130 909

Table B.3.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	26 741	74 322	58 072	42 204	41 222	40 805	35 087	37 504	39 528
Compensation of employees	11 728	13 678	15 207	18 849	17 133	16 332	20 205	21 347	22 543
Salaries and wages	10 424	12 100	13 353	16 399	14 699	14 404	17 580	18 589	19 631
Social contributions	1 304	1 578	1 854	2 450	2 434	1 928	2 625	2 758	2 912
Goods and services	15 012	60 644	42 865	23 355	24 089	24 473	14 882	16 156	16 985
Administrative fees	106	102	167	146	146	70	157	170	179
Advertising	218	27	231	243	187	323	255	270	285
Minor assets	70	65	219	35	122	126	37	39	39
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	347	38	498	522	522	519	549	583	616
Communication (G&S)	181	179	212	209	209	206	221	235	248
Computer services	45	13	24	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	285	-	-	-	100	100	-	-	-
Infrastructure and planning	4 485	4 751	5 000	5 000	4 748	197	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 772	5 374	6 722	7 224	7 140	11 469	2 799	3 724	3 932
Agency and support / outsourced services	200	-	687	-	-	-	-	1 000	1 056
Entertainment	16	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	292	53	70	-	53	90	307	105	110
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	125	-	-	-	-	-	-
Inventory: Farming supplies	28	43 632	20 001	3 030	3 030	1 440	1 639	1 964	1 701
Inventory: Food and food supplies	2	0	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas	263	906	1 868	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	390	94	57	57	57	61	65	69
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	106	221	663	2 147	1 254	1 089	2 008	1 083	1 520
Consumable: Stationery, printing and office supplies	87	157	226	209	203	215	221	237	250
Operating leases	-	64	76	61	61	76	64	68	72
Property payments	-	10	-	-	250	250	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 263	4 389	4 909	3 867	4 501	5 271	4 927	4 940	5 142
Training and development	114	137	215	149	149	90	159	168	177
Operating payments	44	103	171	62	62	31	1 064	1 067	1 126
Venues and facilities	68	4	335	394	1 227	2 786	414	438	463
Rental and hiring	-	29	351	-	68	68	-	-	-
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95 990	-	554	-	16	16	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	95 990	-	-	-	-	-	-	-	-
Public corporations	95 990	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	95 990	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	554	-	16	16	-	-	-
Social benefits	-	-	554	-	16	16	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	437 276	260 637	38 064	54 628	54 794	55 211	82	88	93
Buildings and other fixed structures	435 143	260 178	37 958	54 550	54 550	54 442	-	-	-
Buildings	435 143	-	-	-	-	-	-	-	-
Other fixed structures	-	260 178	37 958	54 550	54 550	54 442	-	-	-
Machinery and equipment	2 133	406	106	78	78	603	82	87	92
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 133	406	106	78	78	603	82	87	92
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	1	1
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	52	-	-	166	166	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	560 007	334 959	96 690	96 832	96 032	96 032	35 169	37 591	39 621

Table B.3.3: 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	103 583	112 786	132 724	104 591	105 008	104 859	145 169	157 699	111 745
Compensation of employees	34 121	37 551	40 837	45 719	43 928	44 018	49 055	51 951	54 860
Salaries and wages	29 489	32 308	34 825	39 775	38 275	38 097	42 679	45 258	47 792
Social contributions	4 632	5 244	6 012	5 944	5 653	5 921	6 376	6 693	7 068
Goods and services	69 462	75 235	91 869	58 872	61 080	60 841	96 114	105 748	56 885
Administrative fees	161	684	65	553	561	561	584	615	649
Advertising	1 686	1 184	1 358	1 527	1 527	1 498	1 555	1 586	1 675
Minor assets	239	842	1 134	1 684	666	662	1 776	1 876	1 980
Audit cost: External	–	–	–	–	–	53	–	–	–
Bursaries: Employees	–	671	540	633	645	645	668	705	744
Catering: Departmental activities	3 900	1 404	1 343	1 622	1 566	1 541	1 719	1 819	1 920
Communication (G&S)	1 179	1 817	1 920	1 745	1 745	1 950	1 849	1 959	2 070
Computer services	883	–	219	264	264	264	278	294	311
Consultants and professional services: Business and advisory services	3 692	3 423	1 317	525	1 759	2 629	554	584	617
Infrastructure and planning	643	792	41	–	42	127	–	–	–
Laboratory services	2	–	1 208	–	–	181	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	15	–	2	–	19	19	–	–	–
Contractors	17 587	14 749	20 354	9 710	10 011	8 301	19 873	27 821	7 201
Agency and support / outsourced services	426	33	13 185	1 170	1 170	1 187	11 548	11 644	1 736
Entertainment	45	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	6 157	5 684	11 608	5 399	5 898	6 312	5 724	6 071	6 418
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	9	10	11	11	10	10	10
Inventory: Farming supplies	13 863	27 179	15 953	9 363	9 979	9 979	13 201	12 103	1 382
Inventory: Food and food supplies	96	24	49	38	38	38	40	42	44
Inventory: Fuel, oil and gas	1 286	1 474	1 086	1 000	1 084	1 299	1 055	1 113	1 176
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	228	2 679	2 406	2 631	2 677	2 977	7 775	8 391	2 580
Inventory: Medical supplies	–	–	–	–	–	11	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 319	1 158	5 948	7 217	6 860	5 534	11 442	13 018	9 368
Consumable: Stationery, printing and office supplies	406	343	422	613	649	638	648	685	723
Operating leases	245	351	395	360	360	421	381	404	427
Property payments	927	1 581	1 242	711	1 170	1 221	3 681	792	836
Transport provided: Departmental activity	–	–	21	225	225	225	234	249	262
Travel and subsistence	6 033	7 518	8 373	10 602	10 600	11 021	10 179	12 548	13 263
Training and development	866	812	505	317	591	591	336	359	374
Operating payments	382	456	639	669	745	694	705	745	785
Venues and facilities	123	253	456	284	159	180	299	316	334
Rental and hiring	4 073	144	71	–	59	71	–	–	–
Interest and rent on land	–	–	18	–	–	–	–	–	–
Interest	–	–	18	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 507	32 763	47 529	38 350	38 406	38 467	40 400	42 900	45 303
Provinces and municipalities	10 177	–	–	–	2	12	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	10 177	–	–	–	2	12	–	–	–
Municipalities	10 177	–	–	–	2	12	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	30 870	40 000	38 350	38 350	38 350	40 400	42 900	45 303
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	8 122	–	6 200	–	–	51	–	–	–
Public corporations	8 122	–	–	–	–	51	–	–	–
Subsidies on production	8 122	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	51	–	–	–
Private enterprises	–	–	6 200	–	–	–	–	–	–
Subsidies on production	–	–	6 200	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	25 154	1 562	157	–	–	–	–	–	–
Households	54	332	1 172	–	54	54	–	–	–
Social benefits	54	312	9	–	27	27	–	–	–
Other transfers to households	–	19	1 163	–	27	27	–	–	–
Payments for capital assets	89 486	85 053	66 312	82 536	82 536	82 756	145 797	153 292	95 780
Buildings and other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	65 129	70 787	31 272	70 480	70 480	66 694	134 488	142 300	83 741
Machinery and equipment	20 710	13 876	32 784	12 010	9 630	13 382	11 261	10 941	11 985
Transport equipment	3 968	295	1 543	–	108	308	–	–	–
Other machinery and equipment	16 742	13 581	31 241	12 010	9 522	13 074	11 261	10 941	11 985
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	114	391	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Softw are and other intangible assets	3 533	–	2 256	46	2 426	2 680	48	51	54
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	236 576	230 602	246 565	225 477	225 950	226 082	331 366	353 892	252 828

Table B.3.4: Payments and estimates by economic classification: Veterinary Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	34 894	39 113	40 405	46 204	43 784	43 611	49 286	51 875	54 916
Compensation of employees	24 731	29 145	30 329	36 778	34 003	33 588	39 781	42 044	44 399
Salaries and wages	21 738	25 724	26 372	31 997	29 666	29 265	34 620	36 587	38 637
Social contributions	2 993	3 420	3 957	4 781	4 337	4 323	5 161	5 457	5 762
Goods and services	10 158	9 969	10 076	9 426	9 781	10 023	9 505	9 831	10 517
Administrative fees	66	16	62	36	87	87	38	44	47
Advertising	—	1	21	—	—	—	—	—	—
Minor assets	90	146	139	61	54	58	65	68	72
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	15	56	26	20	20	28	32	33
Communication (G&S)	560	536	546	635	535	672	670	712	753
Computer services	2	8	13	19	—	1	20	21	22
Consultants and professional services: Business and advisory services	—	—	—	—	69	69	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	138	95	69	154	418	443	162	168	178
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1 389	493	331	132	87	111	148	164	173
Agency and support / outsourced services	19	—	19	29	2	2	30	32	34
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	2 870	3 018	2 770	3 864	4 004	3 504	3 897	4 046	4 189
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	1	—	—	—	—	—	—	—
Inventory: Farming supplies	381	1	510	—	1	1	—	—	—
Inventory: Food and food supplies	—	0	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	40	30	21	22	22	22	23	24	26
Inventory: Leamer and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	41	1	15	44	9	42	46	49	51
Inventory: Medical supplies	—	—	29	89	38	38	94	100	106
Inventory: Medicine	51	156	255	226	252	349	237	251	264
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	173	63	13	—	50	73	—	—	—
Consumable supplies	105	358	322	171	190	261	183	194	205
Consumable: Stationery, printing and office supplies	128	305	245	187	149	193	199	212	224
Operating leases	138	243	298	264	170	264	280	297	314
Property payments	33	90	34	—	—	3	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 398	3 696	3 588	3 028	3 163	3 437	2 919	2 921	3 300
Training and development	47	40	189	335	335	53	356	378	399
Operating payments	397	641	494	68	96	273	72	78	83
Venues and facilities	68	17	37	36	30	47	38	41	44
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	5	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	5	—	—	—	—	—	—	—	—
Transfers and subsidies	288	173	230	—	24	24	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	288	173	230	—	24	24	—	—	—
Social benefits	288	173	230	—	24	24	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	195	1 347	681	342	1 332	1 355	364	389	411
Buildings and other fixed structures	—	499	310	—	990	1 013	—	—	—
Buildings	—	35	—	—	—	—	—	—	—
Other fixed structures	—	464	310	—	990	1 013	—	—	—
Machinery and equipment	195	793	371	342	342	342	364	389	411
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	195	793	371	342	342	342	364	389	411
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	55	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	35 377	40 633	41 316	46 546	45 140	44 990	49 650	52 264	55 327

Table B.3.5: 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	36 836	38 304	41 576	45 353	43 901	42 340	48 943	51 491	54 647
Compensation of employees	25 044	28 601	30 212	33 890	32 790	32 636	36 362	38 542	40 701
Salaries and wages	20 734	24 076	25 320	29 485	27 485	27 436	31 653	33 557	35 409
Social contributions	4 310	4 525	4 892	4 405	5 305	5 200	4 709	4 985	5 292
Goods and services	11 792	9 702	11 361	11 463	11 111	9 703	12 581	12 948	13 946
Administrative fees	426	294	192	60	105	67	64	68	72
Advertising	692	1	262	—	—	—	—	—	—
Minor assets	77	149	205	222	224	79	233	247	260
Audit cost: External	687	401	703	745	745	745	785	835	882
Bursaries: Employees	—	—	6	—	—	—	—	—	—
Catering: Departmental activities	140	26	248	22	33	45	23	24	26
Communication (G&S)	218	276	352	290	274	278	307	327	345
Computer services	409	—	1	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	100	300	31	—	—	—	—	—	—
Infrastructure and planning	—	—	399	420	420	236	441	467	493
Laboratory services	16	48	68	24	24	—	25	27	28
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	93	—	—	—	—	—	—	—	—
Contractors	1 536	978	516	1 324	1 232	681	1 475	1 611	1 700
Agency and support / outsourced services	12	48	476	685	640	16	719	761	804
Entertainment	38	—	21	—	—	—	—	—	—
Fleet services (including government motor transport)	3 627	2 946	2 977	2 772	2 765	2 177	2 840	3 107	3 282
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	6	3	29	20	28	21	21	22	23
Inventory: Farming supplies	350	585	248	911	903	489	1 336	999	1 055
Inventory: Food and food supplies	150	0	16	—	120	—	—	—	—
Inventory: Fuel, oil and gas	327	260	739	746	226	285	792	847	895
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	130	123	666	349	119	96	418	472	497
Inventory: Medical supplies	—	0	—	50	33	—	50	50	53
Inventory: Medicine	124	165	67	10	27	47	12	15	16
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	8	—	—	—	—	—	—	—	—
Consumable supplies	116	218	272	354	354	272	396	522	551
Consumable: Stationery, printing and office supplies	131	146	120	176	176	176	186	199	209
Operating leases	116	94	95	55	55	78	58	61	65
Property payments	270	241	194	23	403	1 472	23	24	26
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 692	2 303	2 111	1 670	1 670	2 136	1 770	1 618	1 982
Training and development	55	51	134	316	316	93	334	353	373
Operating payments	4	48	186	208	208	202	261	280	295
Venues and facilities	241	—	27	11	11	11	12	13	14
Rental and hiring	1	—	—	—	—	1	—	—	—
Interest and rent on land	—	—	3	—	—	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	3	—	—	—	—	—	—
Transfers and subsidies	2 651	3 684	2 611	2 550	2 600	2 785	2 550	2 550	2 693
Provinces and municipalities	—	—	—	—	10	10	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	10	10	—	—	—
Municipalities	—	—	—	—	10	10	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2 550	2 550	2 550	2 550	2 550	2 550	2 693
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	2 550	3 500	—	—	—	—	—	—	—
Public corporations	2 550	3 350	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	2 550	3 350	—	—	—	—	—	—	—
Private enterprises	—	150	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	150	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	101	184	61	—	40	225	—	—	—
Social benefits	101	184	61	—	40	225	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 027	1 906	1 191	244	789	2 165	256	271	286
Buildings and other fixed structures	344	477	223	—	545	95	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	344	477	223	—	545	95	—	—	—
Machinery and equipment	869	273	277	244	244	1 147	256	271	286
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	869	273	277	244	244	1 147	256	271	286
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	814	1 156	691	—	—	923	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	41 514	43 893	45 378	48 147	47 290	47 290	51 749	54 312	57 626

Table B.3.6: Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	8 490	8 329	7 779	10 559	9 703	8 803	11 296	11 980	12 653
Compensation of employees	6 055	6 390	6 058	8 492	7 636	6 330	9 098	9 637	10 177
Salaries and wages	5 407	5 685	5 327	7 388	6 532	5 541	7 924	8 396	8 866
Social contributions	648	704	731	1 104	1 104	789	1 174	1 241	1 311
Goods and services	2 435	1 940	1 721	2 067	2 067	2 473	2 198	2 343	2 476
Administrative fees	13	66	29	20	116	117	21	22	23
Advertising	100	—	14	10	5	5	10	11	12
Minor assets	10	25	16	19	14	14	20	22	24
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	24	20	25	16	26	26	17	19	20
Communication (G&S)	36	62	74	68	64	64	71	78	82
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	561	80	93	—	—	100	104	110
Infrastructure and planning	—	182	208	274	274	274	289	305	322
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	65	—	—	—	—	—	—
Contractors	88	49	75	—	1	1	452	477	504
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	176	43	85	67	67	67	71	75	79
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	195	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	5	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	6	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	48	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	460	5	16	75	75	75	85	96	102
Consumable: Stationery, printing and office supplies	27	50	73	80	80	80	95	110	115
Operating leases	—	13	9	9	9	9	9	10	10
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	450	267	238	19	20	21
Travel and subsistence	1 181	865	814	750	750	1 184	795	843	891
Training and development	9	—	55	65	65	65	69	73	77
Operating payments	63	0	57	50	50	50	53	56	59
Venues and facilities	—	—	20	21	204	204	22	23	25
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 372	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 372	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	1 372	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 372	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	54	34	89	145	145	145	152	161	170
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24	34	89	132	132	132	138	146	154
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	24	34	89	132	132	132	138	146	154
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	30	—	—	13	13	13	14	15	16
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	8 544	9 735	7 868	10 704	9 848	8 948	11 448	12 141	12 823

Table B.3.7: Payments and estimates by economic classification: Rural 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	8 832	12 254	12 545	13 191	13 214	13 214	14 055	12 734	13 448
Compensation of employees	5 268	8 107	8 161	9 472	9 472	9 056	10 165	10 768	11 372
Salaries and wages	4 914	7 133	7 021	8 241	8 241	7 775	8 853	9 368	9 893
Social contributions	354	974	1 140	1 231	1 231	1 281	1 312	1 400	1 479
Goods and services	3 564	4 148	4 384	3 719	3 742	4 158	3 890	1 966	2 076
Administrative fees	–	17	7	10	10	7	10	–	–
Advertising	82	–	7	8	3	3	8	8	9
Minor assets	–	19	65	20	25	15	20	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	4	–	–	–	–	–	–
Catering: Departmental activities	360	152	147	55	55	51	63	72	76
Communication (G&S)	–	–	–	69	69	44	72	77	81
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	177	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	295	195	–	–	–	–	–	–	–
Contractors	718	1 517	1 585	900	600	618	910	50	53
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 430	413	246	400	298	168	450	500	528
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	93	100	70	–	100	–	–
Inventory: Farming supplies	–	–	992	500	5	17	544	–	–
Inventory: Food and food supplies	4	–	14	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	1 290	1 323	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	537	18	515	15	5	516	17	18
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	7	131	110	57	117	114	60	63	67
Consumable: Stationery, printing and office supplies	42	3	30	53	53	11	56	59	63
Operating leases	2	–	–	17	17	12	18	19	20
Property payments	90	–	25	18	18	7	19	20	21
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	351	1 138	998	900	980	1 673	940	970	1 024
Training and development	–	–	23	96	96	42	103	109	115
Operating payments	–	21	19	–	10	–	–	–	–
Venues and facilities	6	1	–	–	10	48	–	–	–
Rental and hiring	–	5	1	1	1	–	1	1	1
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 100	10	–	–	–	–	–	–	–
Provinces and municipalities	2 200	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2 200	–	–	–	–	–	–	–	–
Municipalities	2 200	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	900	–	–	–	–	–	–	–	–
Households	–	10	–	–	–	–	–	–	–
Social benefits	–	10	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 393	13	29	–	–	–	–	–	–
Buildings and other fixed structures	4 393	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	4 393	–	–	–	–	–	–	–	–
Machinery and equipment	–	13	29	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	13	29	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	16 325	12 277	12 574	13 191	13 214	13 214	14 055	12 734	13 448

Table B.4.2a: Conditional grant payments and estimates by economic classification: Provincial Disaster Grant (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	-	43 160	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	43 160	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies		43 151	-						
Inventory: Food and food supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies		5	-						
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		4	-						
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Municipalities									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	52	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Software and other intangible assets		52	-						
Payments for financial assets									
Total economic classification	-	43 212	-	-	-	-	-	-	-

Table B.3.2b : Conditional grant payments and estimates by economic classification: Land Care Prog Grant: Pov Rel & Infrastructure (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	3 709	4 867	6 535	8 770	8 770	8 770	7 094	7 753	7 888
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	3 709	4 867	6 535	8 770	8 770	8 770	7 094	7 753	7 888
Administrative fees	-	5		75	75	75	79	83	87
Advertising	137	27	137	243	243	243	255	270	285
Minor assets	43	10	196	16	16	16	17	18	19
Catering: Departmental activities	238	35	164	502	502	502	527	558	289
Communication (G&S)					-	-			
Consultants and professional services: Infrastructure and planning	161	511			-	-			
Contractors	2 359	2 008	1 768	1 999	1 999	1 999	2 773	2 934	3 098
Agency and support / outsourced services	-	-			-	-			
Entertainment	16	-			-	-			
Fleet services (including government motor transport)		1			-	-			
Inventory: Clothing material and accessories			232		-	-			
Inventory: Farming supplies		482	7	3 030	3 030	3 030	1 639	1 964	1 701
Inventory: Food and food supplies	2		1		-	-			
Inventory: Fuel, oil and gas	247	878	1 869		-	-			
Inventory: Materials and supplies	15	390		52	52	52	55	58	61
Inventory: Medicine			23		-	-			
Inventory: Other supplies					-	-			
Consumable supplies	70	180	114	2 147	2 147	2 147	1 008	1 085	1 518
Consumable: Stationery, printing and office supplies	-		1	45	45	45	47	50	53
Travel and subsistence	247	259	199	267	267	267	280	297	314
Training and development	106	52			-	-			
Venues and facilities	68			394	394	394	414	438	463
Rental and hiring		29	1 824		-	-			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 346	2 584	125	550	-	124	-	-	-
Buildings and other fixed structures	6 464	2 493	96	550	-	96	-	-	-
Buildings									
Other fixed structures	6 464	2 493	96	550		96	-		
Machinery and equipment	1 882	91	29	-	-	28	-	-	-
Transport equipment									
Other machinery and equipment	1 882	91	29			28			
Software and other intangible assets	-								
Payments for financial assets									
Total economic classification	12 055	7 451	6 660	9 320	8 770	8 894	7 094	7 753	7 888

Table B.4.3a: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant (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	50 597	54 890	66 365	53 096	55 054	55 054	90 598	107 183	58 999
Compensation of employees	9 788	16 705	18 058	19 300	19 300	19 300	20 670	22 097	23 599
Salaries and wages	8 285	14 400	15 339	16 791	16 791	16 791	17 983	19 224	20 531
Social contributions	1 503	2 305	2 719	2 509	2 509	2 509	2 687	2 873	3 068
Goods and services	40 808	38 185	48 306	33 796	35 754	35 754	69 928	85 087	35 400
Administrative fees	54	558	497	528	528	528	557	587	620
Advertising	1 182	1 019	1 207	1 360	1 360	1 360	1 380	1 401	1 479
Minor assets	106	67	1 236	1 445	426	426	1 524	1 608	1 698
Bursaries: Employees		671	619	633	633	633	668	705	744
Catering: Departmental activities	2 602	589	635	315	315	315	633	852	370
Communication (G&S)	668	938	989	1 000	1 000	1 000	1 060	1 680	1 186
Computer services	883		219	264	264	264	278	294	311
Consultants and professional services: Business and advisory services	3 967	2 919	3 150	210	1 229	1 229	222	234	247
Consultants and professional services: Infrastructure and planning	4 479	4 610	142		-	-			
Consultants and professional services: Laboratory services	2		1 190		-	-			
Consultants and professional services: Legal costs					-	-			
Contractors	10 015	5 415	3 713	2 000	3 560	3 560	10 435	20 070	1 691
Agency and support / outsourced services	426			550	550	550	11 232	11 310	655
Fleet services (including government motor transport)	4 664	4 742	3 684	4 200	4 598	4 598	5 624	5 966	4 983
Inventory: Farming supplies	1 120	9 925	17 604	5 000	4 984	4 984	6 386	7 906	5 241
Inventory: Food and food supplies	22				-	-			
Inventory: Fuel, oil and gas	246	632	411	273	289	289	288	304	322
Inventory: Learner and teacher support material					-	-			
Inventory: Materials and supplies	103	1 379	8 465	2 462	2 462	2 462	7 669	8 279	2 383
Inventory: Medical supplies					-	-			
Inventory: Other supplies					-	-			
Consumable supplies	3 987	83	30	6 130	5 736	5 736	10 186	11 737	4 741
Consumable: Stationery, printing and office supplies	35	32	39	362	362	362	482	503	426
Operating leases		46			-	-			
Property payments		601	125	67	187	187	3 071	525	79
Travel and subsistence	1 497	2 857	2 753	6 340	6 340	6 340	7 340	10 195	7 452
Training and development	851	754	857	53	327	327	255	258	62
Operating payments	33	280	365	604	604	604	637	672	710
Venues and facilities			351		-	-			
Rental and hiring	3 866	68	25		-	-			
Interest and rent on land	1	-	1	-	-	-	-	-	-
Interest	1	-	1						
Rent on land									
Transfers and subsidies to:	100 847	10 304	19 613	17 700	17 700	17 700	18 500	19 700	20 804
Provinces and municipalities	88	-	-	-	-	-	-	-	-
Provinces									
Municipalities	88	-							
Departmental agencies and accounts	-	9 300	9 032	17 700	17 700	17 700	18 500	19 700	20 804
Social security funds			-						
Departmental agencies (non-business entities)		9 300	9 032	17 700	17 700	17 700	18 500	19 700	20 804
Public corporations and private enterprises	99 059	-	10 415	-	-	-	-	-	-
Public corporations	99 059	-	10 415		-	-			
Private enterprises									
Non-profit institutions	1 700	950	157			-			
Households	-	54	9	-	-	-	-	-	-
Social benefits		54	9		-	-			
Other transfers to households	-		-						
Payments for capital assets	487 705	314 882	47 556	57 568	57 568	57 568	123 674	125 551	65 882
Buildings and other fixed structures	470 719	302 998	36 275	48 440	48 440	48 440	115 548	118 000	57 475
Buildings									
Other fixed structures	470 719	302 998	36 275	48 440	48 440	48 440	115 548	118 000	57 475
Machinery and equipment	13 453	11 884	8 528	9 128	9 128	9 128	8 126	7 551	8 407
Transport equipment	2 215	295	1 176		-	-			
Other machinery and equipment	11 238	11 589	7 352	9 128	9 128	9 128	8 126	7 551	8 407
Biological assets			957						
Software and other intangible assets	3 533	-	1 796			-			
Payments for financial assets									
Total economic classification	639 149	380 076	133 534	128 364	130 322	130 322	232 772	252 434	145 685

Table B.4.3b: Conditional grant payments and estimates by economic classification: Illima/Letsema Projects Grant (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	20 417	26 277	22 406	10 360	10 532	10 532	15 440	10 866	11 475
Compensation of employees	29	-	-	-	-	-	-	-	-
Salaries and wages	29								
Social contributions									
Goods and services	20 388	26 277	22 388	10 360	10 532	10 532	15 440	10 866	11 475
Administrative fees	101	11	10		-	-			
Advertising	71				-	-			
Minor assets	31	464	1		-	-			
Catering: Departmental activities	99				-	-			
Communication (G&S)	12	127	1		-	-			
Consultants and professional services: Business and advisory services	10	500	2 007	315	315	315	332	351	370
Consultants and professional services: Infrastructure and planning	485	423	3 053		-	-			
Contractors	5 800	5 801	570	5 465	5 465	5 465	7 968	5 977	6 312
Agency and support/outsourced services			544		-	-			
Fleet services (including government motor transport)	198	311			-	-			
Inventory: Clothing material and accessories			4		-	-			
Inventory: Farming supplies	11 992	16 019	14 329	3 853	4 025	4 025	6 373	3 729	3 939
Inventory: Food and food supplies					-	-			
Inventory: Fuel, oil and gas	899	795	1 052	727	727	727	767	809	854
Inventory: Learner and teacher support material					-	-			
Inventory: Materials and supplies	108	1 238	96		-	-			
Inventory: Other supplies					-	-			
Consumable supplies	20		50		-	-			
Operating leases	4		6		-	-			
Property payments	398	588	656		-	-			
Training and development			9		-	-			
Venues and facilities	2				-	-			
Rental and hiring	158				-	-			
Interest and rent on land	-	-	18	-	-	-	-	-	-
Interest			18		-	-			
Rent on land									
Transfers and subsidies to:	2 423	35 552	18 016	20 650	20 650	20 650	21 900	23 200	24 499
Provinces and municipalities	-	10 090	-	-	-	-	-	-	-
Provinces		90			-	-			
Municipalities		10 000			-	-			
Departmental agencies and accounts	-	-	18 016	20 650	20 650	20 650	21 900	23 200	24 499
Social security funds					-	-			
Departmental agencies (non-business entities)			18 016	20 650	20 650	20 650	21 900	23 200	24 499
Public corporations and private enterprises	2 423	2 008	-	-	-	-	-	-	-
Public corporations	2 423	2 008		-	-	-			
Private enterprises					-	-			
Non-profit institutions		23 454	-		-	-			
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32 557	25 664	25 800	24 040	24 040	24 040	21 140	26 700	28 195
Buildings and other fixed structures	24 193	20 076	13 957	22 040	22 040	22 040	18 940	24 300	25 661
Buildings					-	-			
Other fixed structures	24 193	20 076	13 957	22 040	22 040	22 040	18 940	24 300	25 661
Machinery and equipment	8 364	5 474	11 843	2 000	2 000	2 000	2 200	2 400	2 534
Transport equipment	1 079	1 753		-	-	-			
Other machinery and equipment	7 285	3 721	11 843	2 000	2 000	2 000	2 200	2 400	2 534
Biological assets		114			-	-			
Payments for financial assets									
Total economic classification	55 397	87 493	66 222	55 050	55 222	55 222	58 480	60 766	64 169

Table B.4.7a: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant (Rural Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	132	2 102	2 098	2 000	2 000	2 000	2 044	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	132	2 102	2 098	2 000	2 000	2 000	2 044	-	-
Administrative fees		17	7			5	10		
Advertising									
Minor assets		19	2				20		
Catering: Departmental activities			15						
Contractors	132	1 449	988	2 000	2 000	595	870		
Inventory: Clothing material and accessories			53				100		
Inventory: Farming supplies			978				544		
Inventory: Fuel, oil and gas						1 325			
Inventory: Materials and supplies		509	-				500		
Consumable supplies		103	-			65			
Travel and subsistence			55						
Operating payments						10			
Rental and hiring		5	-						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 012	-	-	-	-	-	-	-	-
Buildings and other fixed structures	2 012	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	2 012								
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	2 144	2 102	2 098	2 000	2 000	2 000	2 044	-	-

Table B.5: Agriculture, Land Reform And Rural Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF		
					Date: Start	Date: Finish							Forward estimates		
R thousands													2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets															
1	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	16 153	15 055	15 883	16 756	
2	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	27 568	-	-	-	
3	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	18 435	21 242	22 552	23 872	
4	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	12 720	-	-	-	
5	Processing Facility	Complete	NC: Whole Province	Construction of Processing facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 940	8 366	8 826	9 312	
6	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	11 510	-	-	-	
7	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	13 910	6 488	6 845	7 222	
8	Storage & marketing facility	Complete	NC: Whole Province	Construction of storage & marketing facility	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 180	528	557	587	
9	Fencing	Complete	NC: Whole Province	Erecting, upgrading and maintenance of inner and border fences	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	-	10 782	11 375	12 001	
58	Conservation Works	0	0	Construction of gabion walls	01-042015	31/03/2016	0	0	-	-	-	8 250	8 704	9 183	
Total New infrastructure assets									-	-	127 416	70 711	74 742	78 932	
2. Upgrades and additions															
1	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	11 620	-	-	-	
2	Boreholes	Complete	NC: Whole Province	Sighting,drilling and equiping of boreholes	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 023	-	-	-	
3	Fencing	Complete	NC: Whole Province	Erecting, upgrading and maintenance of inner and border fences	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	21 385	1 867	1 970	2 078	
4	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	13 845	-	-	-	
5	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 650	-	-	-	
6	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	12 610	1 408	1 486	1 568	
7	Processing Facility	Complete	NC: Whole Province	Construction of Processing facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	14 180	-	-	-	
8	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	17 980	422	445	470	
9	Stock handling facility	Complete	NC: Whole Province	Construction and upgrading of stock handling facilities	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	15 230	-	-	-	
10	Storage & marketing facility	Complete	NC: Whole Province	Construction of storage & marketing facility	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	7 730	79	83	88	
11	Contruction of Trellises	Complete	NC: Whole Province	Trellisis	01-042014	31/03/2015	CASP/Ililima/IGP	Farmer Support and Development	-	-	19 435	-	-	-	
Total Upgrades and additions									-	-	160 688	3 777	3 985	4 204	

Table B.5: Agriculture, Land Reform And Rural Development - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
R thousands														
3. Refurbishment and rehabilitation														
1	Construction of diversion walls	Complete	NC: Whole Province	Construction of Diversion walls	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	125 964	-	-	-
2	Construction of canal	Complete	NC: Whole Province	Construction of canal	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	95 236	-	-	-
3	Construction of pipeline	Complete	NC: Whole Province	Construction of pipeline	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	106 842	-	-	-
4	Construction of sub-surface drainage	Complete	NC: Whole Province	Construction of sub-surface drainage	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	95 440	-	-	-
5	Construction of communal discharge line	Complete	NC: Whole Province	Construction of communal discharge line	01-042014	31/03/2015	CASP/illima/IGP	Sustainable Resource Management	-	-	80 814	-	-	-
Total Refurbishment and rehabilitation									-	-	504 296	-	-	-
4. Maintenance and repairs														
1	Irrigation Schemes	Complete	NC: Whole Province	Construction and upgrading of irrigation pipelines	01-042014	31/03/2015	CASP/illima/IGP	Farmer Support and Development	-	-	14 850	-	-	-
2	Canal emergency cleaning	Complete	NC: Whole Province	Maintenance and repair of canals	01-042014	31/03/2015	LandCare	Sustainable Resource Management	-	-	48 006	543	573	605
Total Maintenance and repairs									-	-	62 856	543	573	605
Total Agriculture, Land Reform And Rural Development Infrastructure									-	-	855 256	75 031	79 300	83 741

Table B.7: Financial summary for Kalahari Kid Corporation
Summary of revenue and expenses

R thousand	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
Revenue									
Tax revenue	353	400	440	484	484	484	532	585	619
Non-tax revenue	517	24	28	32	32	32	36	39	42
Sale of goods and services other than capital assets	-	6	8	10	10	10	12	13	14
<i>Of which:</i>									
Admin fees		6	8	10	10	10	12	13	14
Sales by market establishments									
Other sales									
Fines penalties and forfeits									
Interest, dividends and rent on land	517	18	20	22	22	22	24	26	28
Other non-tax revenue									
Transfers received	2 550	3 350	3 194	3 485	3 485	3 485	3 619	3 981	4 212
Sale of capital assets									
Total revenue	3 420	3 774	3 662	4 001	4 001	4 001	4 187	4 605	4 873
Expenses									
Current expense	3 277	4 152	4 674	5 642	5 642	5 642	5 991	6 345	6 702
Compensation of employees	2 162	2 370	2 785	2 869	2 869	2 869	3 047	3 227	3 407
Use of goods and services	801	1 681	1 484	1 973	1 973	1 973	2 095	2 219	2 343
Depreciation	314	101	405	800	800	800	849	899	951
Unauthorised expenditure									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Dividends									
Rent on land									
Transfers and subsidies									
Total expenses	3 277	4 152	4 674	5 642	5 642	5 642	5 991	6 345	6 702
Surplus / (Deficit)	143	(378)	(1 012)	(1 641)	(1 641)	(1 641)	(1 804)	(1 740)	(1 829)
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	299	241	113	124	124	124	136	149	158
Adjustments for:									
Depreciation	110	114	109	120	120	120	132	145	153
Interest	16	3	4	4	4	4	4	4	5
Net (profit) / loss on disposal of fixed assets									
Other	173	124							
Operating surplus / (deficit) before changes in working capital	442	(137)	(899)	(1 517)	(1 517)	(1 517)	(1 668)	(1 590)	(1 671)
Changes in working capital	140	941	(418)	90	90	90	110	135	143
(Decrease) / increase in accounts payable	9	190	(90)	(95)	(95)	(95)	(100)	(105)	(111)
Decrease / (increase) in accounts receivable	124	160	120	80	80	80	85	90	95
(Decrease) / increase in provisions	7	591	(448)	105	105	105	125	150	159
Cash flow from operating activities	582	804	(1 317)	(1 427)	(1 427)	(1 427)	(1 558)	(1 455)	(1 528)
Transfers from government	-	-	-	-	-	-	-	-	-
<i>Of which:</i>									
Capital									
Current									
Cash flow from investing activities	73	2 761	3 438	812	812	812	812	812	812
Acquisition of Assets	73	2 761	3 438	812	812	812	812	812	812
Land									
Dwellings									
Non- Residential Buildings									
Investment Property									
Other Structures (Infrastructure Assets)									
Mineral and Similar Non - Regenerative Resources									
Capital Work in Progress		2 044	1 956						
Heritage Assets									
Biological Assets	66	673	1 475	800	800	800	800	800	800
Computer equipment	7	3	7	12	12	12	12	12	12
Furniture and Office equipment									
Other Machinery and equipment		41							
Specialised military assets									
Transport Assets									
Computer Software									
Mastheads and Publishing titles									
Patents, Licences, Copyrights, Brand names and Trademarks									
Recipes, Formulae, Prototypes, Designs and Models									
Service and Operating Rights									
Other Intangibles									
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Other 1									
Other 2									
Cash flow from financing activities	38	32	-	-	-	-	-	-	-
Deferred Income									
Borrowing Activities									
Other	38	32							
Net increase / (decrease) in cash and cash equivalents	693	3 597	2 121	(615)	(615)	(615)	(746)	(643)	(716)

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

R thousand	Sub Programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
		2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
National Agriculture Marketing Council	Research	-	41 100	40 000	38 350	38 350	38 350	35 400	42 900	45 302
Rooibos Tea Processing	Extension and Advisory Services	-	-	-	-	-	-	5 000	-	-
Total departmental transfers		-	41 100	40 000	38 350	38 350	38 350	40 400	42 900	45 302

Vote 13

Department of Environment and Nature Conservation

To be appropriated by Vote in 2017/18
Responsible MEC
Administering Department

R148 991 000
MEC for Environment and Nature Conservation
Department of Environment and Nature Conservation
Head of Department: Environment and Nature Conservation

1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provide to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- National Environmental Management Act, Act 107 of 1998 as amended;
- National Environmental Management Protected Areas Act, Act 57 of 2003;
- National Environmental Management: Biodiversity Act, Act 10 of 2004 as amended;
- National Environmental Management: Air Quality Act, Act 39 of 2004 as amended;
- National Environmental Management: Waste Act, Act 59 of 2008 as amended;
- National Environmental Management: Integrated Coastal Management Act, Act 24 of 2008 as amended;
- Northern Cape Conservation Act, Act 9 of 2009 as amended;
- Spatial Data Infrastructure Act, 2003;
- Spatial Land Use Management Act, Act 2013;
- Minerals and Petroleum Resources Development Act, 2002;
- Criminal Procedure Act, 1977, as amended;
- World Heritage Convention Act, Act 49 of 1999;
- Nature and Environmental Conservation Ordinance and Regulations, 1974;
- Problem Animal Control Ordinance, 1957;
- Game Theft Act, Act 105 of 1991 as amended in 2000;

- Stock Theft Act, Act 57 of 1959 as amended;
- Marine Living Resources Act, Act 18 of 1998;
- Seashore Act, Act 21 of 1935;
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), 1975;
- Convention on Biological Diversity (CBD), 1995;
- Convention on Migratory Species of Wild Animals, 1991;
- Convention of Wetlands of International Importance, 1975 and
- United Nations Framework Convention on Climate Change and Kyoto Protocol.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Annual Performance Plan has been developed in line with the allocated budget, outputs and indicators as well as targets aligned to the Environmental Sector Performance indicators and the Outcome 10 Delivery Agreement. The department has adopted a vision that is in line with the National Department of Environmental Affairs vision, aligned all strategic objectives with the budget and programme structure.

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

Outcome 10 Key Provincial Focus Areas and Activities

Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently.

The implementation of the Clanwilliam Sandfish Biodiversity Management Plan (Clanwilliam Sandfish BMP) to ensure the conservation of the species has been well underway and the department is coordinating this process as lead agent.

In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 100 per cent EIA's finalised within legislative timeframes. A total of 36 Environmental Authorisations were issued in this period. A total of 436 specialist inputs were provided towards these processes. Renewable energy projects in the province are continuously developed and the department provides inputs to the environmental impact processes that are coordinated by the National Department of Environmental Affairs.

To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. 109 746 hectares of land have been gazetted as land under conservation and the identification of land for further expansion is underway. The provincial conservation areas attracted 5 999 day visitors and resulted in 1 763 bed nights for the year, showing sustained interest of the public in the provincial nature reserves.

The regulation of the use of natural resources resulted in the issuing of 2 191 permits of which 2005 were issued within legislated timeframes in the current financial year.

The hunting industry was supported with the registration of 71 professional hunters, 24 hunting contractors and the verification of 16 dangerous game hunts in the first two quarters of the financial year.

Sub-outcome 2: An effective climate change mitigation and adaptation response

The department has been in the process to develop a climate change response tool. The Climate Change Response Strategy for the Northern Cape is being reviewed and the National Department of Environmental Affairs funds the Climate Risk and Vulnerability Assessment which will inform the review of the strategy. The assessment is expected to be finalised by the end of March 2017.

Climate Change Vulnerability Assessment and Adaptation Response Plans have been developed for all 5 District, with GIZ funding.

5 Climate Change workshops were held across the Province in all Districts and draft documents have been developed for publication.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

- 7 Awareness activities on specified environmental themes were conducted and a total of 2 350 stakeholders were reached and 16 378 learners.
- 320 EPWP jobs were created.
- 15 Learners had been placed in different positions.

Sub-outcome 4: Enhanced governance systems and capacity

- 29 Enforcement actions have been finalized for non-compliance with environmental legislation.
- The department participated in 5 joint compliance and enforcement operations.
- 9 Passive air quality monitoring stations have been operational in the ZF Mgcawu, Pixley ka Seme and Frances Baard Districts.
- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review 3 air emission licence applications were received, of which 100per cent were issued within legislated timeframes.
- 9 Reports by industry for monitoring and analysis of atmospheric chemicals and dust have been received.
- The department has conducted 2 indoor air quality surveys in low income communities of which 22 households were part of a project to assess indoor air quality in poorer communities in the province.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure that less waste that is better managed. In the 2016/17 financial year the department issued 10 licenses of which 5 were finalised within legislated timeframes (50per cent)
- 56 Landfills sites were monitored for compliance
- 3 Municipalities were assisted to comply with waste legislation throughout the province.
- Figures for the recycling of waste in the province for the period under review show that the annual target has been set at 20per cent of which only 10.8per cent of waste was diverted from landfill sites and mainly recycled through three government supported projects as well as private industry.

Sub-outcome 5: Sustainable human communities

- The department has received 32 Integrated Development Plans from municipalities to analyse against a set of environmental criteria. A total of 23 scored an average rating of 3 or more compared to a possible maximum of 5.
- A total of 4 Stakeholder engagements on the Integrated Coastal Management Act were held with municipalities.

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

Outcome 10 Key Provincial Focus Areas and Activities

- Expand the protected area estate with 44 000 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme.
- Process 100per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.
- Participate in Strategic Infrastructure Project and Renewable Energy Development processes, including inputs for EIA's.
- Undertake 1 environmental research project.
- Develop 1 legislative tools to ensure the protection of species and ecosystems
- Conduct 20 environmental awareness activities on specified environmental themes.
- Celebrate 2 environmental calendar days.
- Create 313 EPWP and 15 non-EPWP job opportunities in the green economy sector.
- Place and mentor 5 unemployed graduates.
- Issues 115 administrative enforcement notices for non-compliance with environmental legislation.
- 20 Completed criminal investigations to be handed to the NPA for prosecution.
- 312 Compliance inspections to be conducted.
- 3 S24G Applications to be finalized in the 17/18 financial year.
- Monitor air quality using passive and continuous monitors in 6 networks.
- Facilitate the Provincial Air Quality Management Forum
- Facilitate the Provincial Climate Change Forum and the Provincial Climate Change Council
- Process 100per cent of Air Emission License applications within legislative timeframes.
- Process 100per cent of Waste License applications within legislative timeframes to ensure less and better managed waste and sustainable land use management in the province.
- Support for waste recycling projects with financially and otherwise and divert a total of 380 000 kg waste or 20per cent of the total waste in the province from landfill sites through these projects and other private initiatives.
- Support to municipalities to comply with environmental management legislation through the implementation of the Cooperative governance, collaboration and integration strategy.
- 1500 permits to be issued within legislated timeframes.
- 8 Environmental capacity building activities to be conducted.
- 1 Functional environmental information management system to be maintained.
- 1 Inter-governmental sector tool to be reviewed.
- 1 Climate change response intervention to be implemented.
- Percentage of area of state managed protected areas assess with a Management Effectiveness Tracking Tool (METT) score of above 67per cent target for 2017/18.
- Implement 1 Biodiversity Economy initiative.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficiency savings and realign funds towards budget pressures where possible to achieve the goals of the department.

5. Procurement

The procurement of goods and services for 2017/18 will primarily be for day to day purchases with monetary value of less than R0.500 million.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

R thousand	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	117 091	125 484	131 652	138 714	139 634	139 634	146 809	155 953	164 998
Conditional grants									
Expanded Public Works Programme Incentive Grant for Provinces	550	2 102	2 000	2 043	2 043	2 043	2 182		
Total receipts	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

The department's sources of receipts include equitable share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2017/18 grows with 5 per cent from the 2016/17 adjusted budget. The increase is as a result of EPWP amounting to R2.182 million. The average increase over the MTEF is 5.5 per cent. The once off allocations received in the 2016/17 financial year also have an effect on the growth.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 562	4 476	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	672	1	239	806	806	806	855	906	958
Interest, dividends and rent on land	2	-	-	13	13	13	13	14	15
Sales of capital assets	350	-	-	682	682	682	724	766	811
Transactions in financial assets and liabilities	-	135	116	589	589	589	625	662	700
Total departmental receipts	2 586	4 612	2 223	4 205	4 205	4 205	4 461	4 724	4 998

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance, fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

The following assumptions were determined by the department in establishing the foundation for drafting the budget for revenue in line with the treasury guidelines:

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (TOPS) legislation.
- Revenue for culling or game removal will not be included in the MTEF projections since the exact number of game to be removed is dependent on scientific methods.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.
- The calculation/estimation is in line with treasury guidelines.

6.3 Donor Funding

The department does not receive donor funds.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals;
- Assumptions for inflation related items were based on CPIX projections of 6.1 per cent in 2017/18, 5.9 per cent for the 2018/19 and 5.8 per cent for the 2019/20 financial year.
- The budget takes into account the current five key priorities and the medium term strategic framework priorities including the environmental sector's six focus areas.

7.2 Programme summary

Table 2.3 provides a summary and estimates by programme.

Table 2.3: Summary of payments and estimates by programme: Environment and Nature Conservation

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	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682
2. Environmental Policy, Planning And Coordination	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947
3. Compliance And Enforcement	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534
4. Environmental Quality Management	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834
5. Biodiversity Management	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725
6. Environmental Empowerment Services	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276
Total payments and estimates	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

The total budget allocation for the 2017/18 financial year grows by R7.314 million or 5 per cent from the 2016/17 adjustment budget to R148.991 million in the 2017/18 financial year. This increase includes the EPWP Incentive grant allocated to the department. The average increase over the MTEF is 5.5 per cent.

7.3 Summary of economic classification

Table 2.4 provides a summary and estimates by economic classification.

Table 2.4: Summary of provincial payments and estimates by economic classification: Environment and Nature Conservation

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	106 051	120 255	130 462	138 865	139 627	139 627	146 262	153 380	162 140
Compensation of employees	73 435	84 193	95 381	104 444	104 554	104 554	111 978	119 704	127 844
Goods and services	32 616	36 062	35 073	34 421	35 073	35 073	34 284	33 676	34 296
Interest and rent on land	—	—	8	—	—	—	—	—	—
Transfers and subsidies to:	435	448	493	211	315	315	212	224	237
Provinces and municipalities	1	3	—	—	—	—	—	—	—
Departmental agencies and accounts	2	2	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	35	167	294	211	280	280	212	224	237
Non-profit institutions	—	—	8	—	—	—	—	—	—
Households	397	276	189	—	35	35	—	—	—
Payments for capital assets	11 155	6 883	2 697	1 681	1 735	1 735	2 517	2 349	2 621
Buildings and other fixed structures	72	179	206	95	95	137	66	106	112
Machinery and equipment	11 083	6 666	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	38	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

Compensation of employees is the main cost driver and constitutes 75.2 per cent of the department's allocation for the 2017/18 financial year. This is followed by goods and services at 23 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R111.978 million which is an increase of R7.424 million or 7.1 per cent in 2017/18 financial year. This provision includes all payments of OSD that will be paid in 2017/18 financial year.

The goods and services budget for 2017/18 is R34.284 million, it has reduced by R0.789 million from the 2016/17 adjusted appropriation and this decrease is due to the reprioritisation done by the department in order to effect 7.1 percent increase on Improvement on Conditions of Service (ICS).

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities.

7.6.2 Other Entities

No transfers to other entities.

7.6.3 Transfers to Local Government

The department did not make any provision for the transfer payment to municipalities due to other priorities in the department's mandate for 2017/18 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9 Programme description

9.1 Description and objectives

Programme 1: Administration

Purpose: Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub-programme objectives

Office of the MEC

Purpose: Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Senior Management (HOD)

Purpose: Oversight of compliance with legislative requirements and governance framework and overall management of the department. The management of the department includes HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

Purpose: Manage human resources, administration, corporate legal services and related support and developmental services.

Provide external corporate communication services and press releases (not specific to environmental programme or campaigns).

Financial Management

Purpose: Ensure effective preparation and implementation of a strategic and financial plan and budget for the department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to and for proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

Table 2.10.1 provides a summary of payments and estimates by sub programme.

Table 2.10.1: Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	8 845	10 060	8 815	8 933	8 933	8 934	9 314	9 870	10 496
2. Senior Management	2 647	2 808	3 359	3 751	3 747	3 747	3 953	4 189	4 495
3. Corporate Services	32 571	33 289	35 328	36 833	38 507	38 507	39 085	43 014	45 660
4. Financial Management	9 625	9 125	11 026	11 791	12 452	12 452	12 669	13 181	14 031
Total payments and estimates	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

The budget for Administration increase from R63.639 million of the adjusted appropriation in 2016/17 to R65.020 million in 2017/18 financial year, this represents an increase of R1.381 million or 2.2 per cent of the adjustment budget due to once off allocations received in the 2016/17 financial year. The training budget was also shifted from other programmes to Administration.

Table 2.12.1 provides a summary of payments and estimates by economic classification.

Table 2.12.1: 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	50 983	53 045	57 030	60 522	62 853	62 853	63 339	68 440	72 736
Compensation of employees	30 155	30 873	37 693	39 354	39 354	39 354	42 624	46 108	49 240
Goods and services	20 828	22 172	19 329	21 168	23 499	23 499	20 715	22 332	23 496
Interest and rent on land	–	–	8	–	–	–	–	–	–
Transfers and subsidies to:	209	270	267	211	211	211	212	224	237
Provinces and municipalities	–	3	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1	114	202	211	211	211	212	224	237
Non-profit institutions	–	–	8	–	–	–	–	–	–
Households	208	151	55	–	–	–	–	–	–
Payments for capital assets	2 496	1 967	1 231	576	576	576	1 469	1 589	1 709
Buildings and other fixed structures	72	41	–	–	–	–	–	–	–
Machinery and equipment	2 424	1 888	1 231	576	576	576	1 469	1 589	1 709
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	38	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Compensation of employees increases by R3.270 million or 8.3 per cent from the adjusted appropriation. This higher increase is attributed to funds reprioritised to compensation of employees. The goods and services allocation decreased from R23.499 million to R20.715 million in 2017/18, indicating a percentage decrease of 11.8 percent.

Payments for capital assets show a growth of 155 per cent in 2017/18 due to reprioritisation from other programmes.

9.2 Service delivery measures

Administration does not have service delivery measures.

Programme 2: Environmental Policy, Planning and Coordination

Description and objectives

Purpose: Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the department.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Purpose: Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

Purpose: Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Research and Development Support

Purpose: Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

Purpose: Facilitating environmental information management for informed decision making.

Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators

Develop and manage GIS systems to support reporting, spatial information and impact.

Climate Change Management

Purpose: Due to climate change management still being an unfunded mandate some of the functions there of will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad-hoc basis depending on the availability of funding.

Table 2.10.2 provides a summary of payments and estimates by sub programme.

Table 2.10.2: Summary of payments and estimates by sub-programme: Environmental Policy, Planning and 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. Intergovernmental Coord, Spatial And Development	3 485	4 120	3 296	3 861	3 800	3 800	3 812	3 937	4 265
2. Legislative Development	24	164	–	24	24	24	12	13	14
3. Research And Development Support	4 185	4 574	5 302	5 789	5 960	5 959	6 174	6 440	6 801
4. Environment Information Management	305	725	607	738	738	738	774	820	867
Total payments and estimates	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

The budget for Environmental Policy, Planning and Coordination amounts to R10.772 million for the 2017/18 financial year, an increase of R0.251 million or 2.3 per cent when compared to the 2016/17 adjusted appropriation. The average percentage increase over the MTEF period is 4.5 per cent. The low per cent growth is attributed to once of allocations received in the 2016 adjustment budget.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Environmental Policy, Planning and 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	7 394	9 167	9 057	10 261	10 348	10 348	10 650	11 210	11 896
Compensation of employees	5 915	7 997	8 171	9 463	9 573	9 573	10 104	10 515	11 234
Goods and services	1 479	1 170	886	798	775	775	545	695	662
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	23	23	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	23	23	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	605	416	148	150	150	150	123	-0	51
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	605	416	148	150	150	150	123	-0	51
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Compensation of employees increases by R0.531 million or 5.5 per cent for the 2017/18 financial year when compared with the adjusted appropriation. Goods and Services decrease by R0.230 million or 29 per cent in the 2017/18 financial year due to reprioritisation towards compensation of employees.

Payments for capital assets show a negative growth in 2017/18 as results of no plans are envisaged for the procurement of bulk capital assets.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
ANNUAL OUTPUTS			
Programme 2: Environmental Policy Planning and Coordination			
2.1 Intergovernmental Coordination, Spatial and Development Planning			
Number of inter-governmental sector tools reviewed	1	1	1
2.2 Legislative Development			
Number of legislative tools developed	0	1	1
2.3 Research Development Support			
Number of environmental research projects completed	2	0	1
2.4 Environmental Information Management			
Number of functional environmental information management systems	1	1	1
2.5 Climate Change Management			
Number of climate change response interventions implemented	1	1	1

Programme 3: Compliance and Enforcement

Purpose: Ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Purpose: Ensure environmental quality management through compliance monitoring and enforcement in the province.

Biodiversity Management Compliance and Enforcement

Purpose: Enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations/permits in the province.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

Table 2.10.3: Summary of payments and estimates by sub-programme: Compliance and Enforcement

R thousand	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. Environmental Quality Management Authorisation	5 643	5 671	4 858	4 147	4 189	4 190	4 459	4 218	4 685
2. Biodiversity Management Authorisation, Compliance	4 800	6 321	7 592	9 864	9 322	9 321	6 716	8 160	8 849
Total payments and estimates	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

The budget allocation for Compliance and Enforcement has decreased by R2.336 million or 17 per cent in 2017/18 financial year when compared to the adjusted budget. The decline is due to some officials being transferred to Biodiversity management programmes as per recommendations from the Office of the Premier.

Table 2.12.3 provides a summary of payments and estimates by economic classification.

Table 2.12.2: Summary of provincial payments and estimates by economic classification: Compliance and Enforcement

R thousand	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	9 198	11 380	12 155	13 853	13 353	13 353	11 009	12 203	13 349
Compensation of employees	8 201	8 856	9 528	11 390	11 390	11 390	9 362	10 009	10 689
Goods and services	997	2 524	2 627	2 463	1 963	1 963	1 647	2 194	2 660
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	164	—	60	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	164	—	60	—	—	—	—	—	—
Payments for capital assets	1 081	612	235	158	158	158	166	175	185
Buildings and other fixed structures	—	—	—	95	95	137	66	106	112
Machinery and equipment	1 081	612	235	63	63	21	100	70	73
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Compensation of employees reflects a decrease of R2.028 million or 18 per cent in 2017/18 financial year and goods and services shows a decrease of R0.316 million or 16 per cent in 2017/2018 financial year due to reprioritisation.

Payments for capital assets show an increase of 5 per cent in 2017/18 financial year. The low increase is as a result of funds reprioritised to beef up payments for capital assets.

Service delivery measures:

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Compliance and Enforcement			
3.1 Environmental Quality Management Compliance and Enforcement			
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	115	115	115
Number of completed criminal investigations handed to NPA for prosecution	20	20	20
Number of compliance inspections conducted	312	312	312
3.2 Biodiversity Management, Compliance and Enforcement			
Number of S24G applications received	3	3	3
Number of S24G fines paid	3	3	3

Programme 4: Environmental Quality Management

Purpose: Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province.

Due to Climate Change Management still being an unfunded mandate some of the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives

Impact Management

Purpose: Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment.

Implementation of an Environment Impact Management System (EIMS) through various tools including Environmental Impact Assessments and Environmental Authorisation Systems.

Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.

Air Quality and Climate Change Management

Purpose: Improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Pollution and Waste Management

Purpose: Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

Table 2.10.4: Summary of payments and estimates by sub-programme: Environmental Quality 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. Impact Management	5 998	4 835	6 260	6 707	6 707	6 707	5 986	7 043	6 949
2. Air Quality Management	814	3 124	3 150	3 674	2 688	2 688	3 547	4 052	4 295
3. Pollution And Waste Management	3 129	3 480	3 291	3 927	3 906	3 906	4 719	4 349	4 590
Total payments and estimates	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

The budget for Environmental Quality Management increased by R0.951 million or 7.1 per cent for the 2017/18 financial year when compared to the adjusted budget of 2016/17. The average increase is 6.3 percent over the MTEF period. The high percentage growth is due to learners who were placed under this programme for 2017/18 financial year.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4: Summary of provincial payments and estimates by economic classification: Environmental Quality 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	8 918	9 892	12 466	13 835	12 782	12 782	13 861	15 120	15 475
Compensation of employees	6 392	6 683	8 684	9 911	9 911	9 911	10 190	11 322	12 079
Goods and services	2 526	3 209	3 782	3 924	2 871	2 871	3 672	3 798	3 396
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25	128	19	-	46	46	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	53	19	-	46	46	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	75	-	-	-	-	-	-	-
Payments for capital assets	998	1 419	216	473	473	473	391	324	359
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	998	1 419	216	473	473	473	391	324	359
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Compensation of employees grows by R0.279 million or 2.8 per cent in 2017/18 and the budget for goods and services has an increase of R0.801 million or 28 per cent of the adjusted budget. This increase above the normal trend is due to learners who were placed under this programme for 2017/18 financial year.

Payments for capital assets negative growth is due to reprioritisation that was effected within the programme.

Service Delivery Measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Environmental Management			
4.1 Impact Management			
Percentage of complete Eia applications finalised within legislated timeframes	100%	100%	100%
4.2 Air Quality Management			
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%
Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	100%	100%
Number of designated organs of state with approved and implemented AQMP's	1	1	0
Number of climate change response tools developed	1	1	1
4.3 Pollution and Waste Management			
Percentage of Waste License applications finalised within legislated timeframes	100%	100%	100%
ANNUAL OUTPUTS			
4.2 Air Quality Management			
Number of designated organs of state with approved and implemented AQMP's	1	1	0

Programme 5: Biodiversity Management

Purpose: Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

Sub-programme objectives

Biodiversity and Protected Area Planning and Management

Purpose: Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting.

Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

Purpose: Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas as well as research, education and visitor services.

Coastal Management

Purpose: Promote integrated marine and coastal management.

Ensure a balance between socio-economic development and the coastal and marine ecology.

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Biodiversity 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. Biodiversity Protected Area Planning And Management	4 415	6 964	6 254	6 285	6 285	6 285	9 299	8 672	9 386
2. Conservation Agency And Services	19 135	18 565	20 427	19 595	19 595	19 595	22 445	23 840	24 505
3. Coastal Management	2 391	1 824	1 905	2 170	2 170	2 170	2 487	2 682	2 834
Total payments and estimates	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

The budget for Biodiversity Management increased from R28.050 million in 2016/17 to R34.230 million in 2017/18, this represents an increase of R6.180 million or 22 per cent of the adjusted appropriation of 2016/17. This increase was as a result of six officials transferred from Compliance and Enforcement to this programme.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of provincial payments and estimates by economic classification: Biodiversity 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	20 584	25 339	27 731	27 882	27 793	27 793	34 056	35 007	36 485
Compensation of employees	15 247	20 326	20 843	23 001	23 001	23 001	27 455	30 678	32 718
Goods and services	5 337	5 013	6 888	4 881	4 792	4 792	6 601	4 329	3 767
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	7	124	–	35	35	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	50	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	7	74	–	35	35	–	–	–
Payments for capital assets	5 357	2 007	731	169	223	222	174	187	240
Buildings and other fixed structures	–	138	206	–	–	–	–	–	–
Machinery and equipment	5 357	1 869	525	169	223	222	174	187	240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Compensation of employees shows an increase of R4.454 million or 19 per cent in 2017/18 from the 2016/17 adjustment budget. The higher percentage is as a result of officials transferred from Compliance and Enforcement due to review of the structure.

The budget for goods and services reflect an increase of R1.809 million or 38 per cent when compared to the adjusted budget of 2016/17. The decrease is due to the reprioritisation effected in the programme towards compensation of employees.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 5: Biodiversity Management			
5.1 Biodiversity and Protected Area Management			
Number of permits issued within legislated time-frames	1500	1500	1500
5.2 Conservation Agencies and Services			
Number of hectares in the conservation estate	1 580 782	1 719 380	1 719 380
ANNUAL OUTPUTS			
5.1 Biodiversity and Protected Area Planning and Management			
Number of hectares in the conservation estate	1 580 782	1 719 380	1 719 380
5.2 Conservation Agencies and Services			
Percentage of area of state managed protected areas assess with a METT score above 67%	40%	40%	40%

Programme: 6 Environmental Empowerment Services

Purpose: Implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

Sub-programme objectives

Environmental Capacity Development and Support

Purpose: Promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Environmental Communication and Awareness Raising

Purpose: To empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6: Summary of payments and estimates by sub-programme: Environmental Empowerment 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. Environmental Capacity Developmental And Support	5 784	8 017	7 825	7 862	7 847	7 847	8 190	6 246	6 724
2. Environmental Communication And Awareness Raising	3 845	3 920	4 357	4 807	4 807	4 807	5 352	5 228	5 552
Total payments and estimates	9 629	11 937	12 182	12 669	12 654	12 654	13 542	11 474	12 276

The total allocation for Environmental Empowerment Services show an increased by R0.887 million or 7 per cent for the 2017/18 financial year from the 2016/17 adjustment budget. The high percentage growth is as a result of the EPWP incentive grant allocation included in the allocation of the programme for 2017/18 financial year.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6: Summary of provincial payments and estimates by economic classification: Environmental Empowerment 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	8 974	11 432	12 023	12 513	12 499	12 498	13 346	11 400	12 199
Compensation of employees	7 525	9 458	10 462	11 326	11 325	11 325	12 242	11 072	11 884
Goods and services	1 449	1 974	1 561	1 187	1 174	1 173	1 104	328	315
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	37	43	23	–	–	–	–	–	–
Provinces and municipalities	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	34	–	23	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	43	–	–	–	–	–	–	–
Payments for capital assets	618	462	136	156	155	156	196	73	77
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	618	462	136	156	155	156	196	73	77
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 629	11 937	12 182	12 669	12 654	12 654	13 542	11 474	12 276

The budget for compensation of employees increased by R0.917 million or 8.1 per cent for the 2017/18 financial year due to EPWP Incentive grant allocation. The goods and services allocation decreases by R0.069 or 6 per cent due to funds reprioritised to compensation of employees.

Service delivery measures

Programme / Sub-programme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 6: Environmental Empowerment Services			
6.1 Environmental Capacity Development and Support			
Number of work opportunities created through environmental programmes	15	15	15
Number of environmental capacity building activities conducted	16	16	16
6.2 Environmental Communication and Awareness Raising			
Number of environmental awareness activities conducted	20	24	28
Number of quality environmental education resources materials developed	1	1	2

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

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	Personnel numbers ¹	Costs			
Salary level																			
1 – 6	81	13 229	79	13 534	73	11 060	58	15	73	12 797	78	15 297	78	16 336	78	17 252	2.2%	10.5%	10.8%
7 – 10	105	32 653	108	38 608	112	40 791	91	18	109	42 283	124	44 983	124	48 125	124	51 199	4.4%	6.6%	32.9%
11 – 12	29	17 161	29	18 868	32	25 479	35	5	40	31 207	39	33 318	39	35 584	39	38 255	-0.8%	7.0%	24.4%
13 – 16	32	31 219	32	35 650	39	41 144	27	3	30	41 205	35	43 202	35	46 194	35	49 477	5.3%	6.3%	31.8%
Other	–	707	–	2 334	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	94 969	248	108 994	256	118 474	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%
Programme																			
1. Administration	107	35 902	108	40 528	108	44 764	90	18	108	49 304	114	53 170	114	56 838	114	60 702	1.8%	7.2%	38.8%
2. Institutional Development	91	36 844	90	40 699	96	46 400	80	15	95	50 218	99	52 994	99	56 650	99	60 503	1.4%	6.4%	38.9%
3. Policy And Governance	49	20 246	50	25 851	52	24 466	41	8	49	27 970	63	30 637	63	32 751	63	34 978	8.7%	7.7%	22.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	256	115 630	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	243	89 804	244	103 626	251	111 937	207	41	248	122 751	272	131 722	272	140 811	272	150 386	3.1%	7.0%	96.3%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 530	3	2 750	3	2 912	3	–	3	3 896	3	4 173	3	4 461	3	4 764	–	6.9%	3.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	1	658	1	702	1	782	1	–	1	845	1	905	1	967	1	1 033	–	6.9%	0.7%
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	247	92 992	248	107 078	255	115 630	211	41	252	127 492	276	136 800	276	146 239	276	156 183	3.1%	7.0%	100.0%

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

Table 2.13 provides a summary of departmental personnel numbers and costs by component.

9.3.2 Training

Table 2.14 Information on training: Environment and Nature Conservation

R thousand	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	202	215	243	260	260	260	281	282	287
Number of personnel trained	122	152	152	152	152	152	160	169	178
of which									
Male	78	80	80	80	80	80	84	89	94
Female	44	72	72	72	72	72	76	80	84
Number of training opportunities	12	12	16	59	59	59	20	21	22
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	12	12	16	59	59	59	20	21	22
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	19	19	19	–	–	–
Number of interns appointed	14	20	16	16	16	16	17	18	19
Number of learnerships appointed	–	–	–	13	13	13	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	915	111	201	210	210	210	210	210	222
2. Environmental Policy, Planning And Coordination	161	–	70	80	80	80	80	80	84
3. Compliance And Enforcement	25	–	180	185	185	185	185	185	195
4. Environmental Quality Management	125	–	120	125	125	125	125	125	132
5. Biodiversity Management	77	5	445	550	550	550	550	550	581
6. Environmental Empowerment Services	3	–	200	210	210	210	210	210	222
Total payments on training	1 306	116	1 216	1 360	1 360	1 360	1 360	1 360	1 436

Table 2.14 provides information on training and costs per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department from 2016 MTEF

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote 13

Table B.1: Specification of receipts: Environment And Nature Conservation

	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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 562	4 476	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Sale of goods and services produced by department (excluding capital assets)	1 562	4 472	1 868	2 115	2 115	2 115	2 244	2 376	2 514
Sales by market establishments	210	216	202	819	819	819	869	920	974
Administrative fees	800	1 029	927	840	840	840	891	944	999
Other sales	552	3 227	739	456	456	456	484	512	542
Of which									
Health patient fees	-	-	-	223	223	223	237	251	265
Other (Specify)	-	-	-	125	125	125	133	140	149
Other (Specify)	-	-	-	147	147	147	156	165	175
Other (Specify)	-	-	-	35	35	35	37	39	42
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	4	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	672	1	239	806	806	806	855	906	958
Interest, dividends and rent on land	2	-	-	13	13	13	13	14	15
Interest	2	-	-	13	13	13	13	14	15
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	350	-	-	682	682	682	724	766	811
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	350	-	-	682	682	682	724	766	811
Transactions in financial assets and liabilities	-	135	116	589	589	589	625	662	700
Total departmental receipts	2 586	4 612	2 223	4 205	4 205	4 205	4 461	4 724	4 998

Table B.3: Payments and estimates by economic classification: Environment And Nature Conservation

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	106 051	120 255	130 462	138 865	139 627	139 627	146 262	153 380	162 140
Compensation of employees	73 435	84 193	95 381	104 444	104 554	104 554	111 978	119 704	127 844
Salaries and wages	64 787	74 184	83 307	92 704	92 772	92 023	99 592	106 494	113 877
Social contributions	8 648	10 009	12 074	11 740	11 783	12 531	12 386	13 210	13 967
Goods and services	32 616	36 062	35 073	34 421	35 073	35 073	34 284	33 676	34 296
Administrative fees	299	344	335	222	242	254	80	198	207
Advertising	274	544	291	360	111	187	219	406	420
Minor assets	450	472	469	310	377	221	432	227	240
Audit cost: External	2 402	1 826	2 486	1 855	2 505	2 489	2 059	1 837	1 918
Bursaries: Employees	149	116	126	236	236	137	31	129	136
Catering: Departmental activities	510	816	454	201	214	252	202	302	288
Communication (G&S)	883	1 091	1 356	1 845	1 843	1 518	1 585	1 474	1 609
Computer services	216	1 249	1 202	800	974	790	612	784	827
Consultants and professional services: Business and advisory services	99	678	61	171	635	675	603	222	205
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-0	-0	-	119	126	133
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	942	-	-	-	55	-	158	167
Contractors	1 120	313	729	22	32	687	34	307	324
Agency and support / outsourced services	-	-	-	1	1	-	0	1	-
Entertainment	35	10	-	117	117	-	11	75	62
Fleet services (including government motor transport)	2 924	1 607	2 939	5 812	6 068	5 391	4 519	6 329	7 183
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	-	-	-	527	-	170
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	50	-	-
Inventory: Fuel, oil and gas	324	72	-	142	142	-	611	316	331
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	195	-	-	444	244	-	257	224	236
Inventory: Medical supplies	44	-	-	0	0	-	0	0	-
Inventory: Medicine	3	-	-	0	0	-	0	0	-
Medsas inventory interface	-	-	-	22	22	-	8	580	613
Inventory: Other supplies	-	19	1	759	363	116	88	93	99
Consumable supplies	14	1 952	2 391	678	750	1 831	823	861	579
Consumable: Stationery, printing and office supplies	1 736	575	546	1 056	1 002	762	977	857	702
Operating leases	9 260	7 874	8 039	7 488	7 488	7 907	7 816	6 124	6 455
Property payments	1 314	4 491	4 490	4 208	4 208	2 946	2 033	3 805	3 868
Transport provided: Departmental activity	393	125	148	121	126	126	79	78	-
Travel and subsistence	8 878	9 405	7 439	5 890	5 632	6 520	6 731	5 428	4 798
Training and development	355	447	525	1 264	1 281	1 317	2 395	2 313	2 280
Operating payments	435	1 032	988	234	290	706	776	239	253
Venues and facilities	224	62	58	164	171	186	242	183	193
Rental and hiring	-	-	-	-	-	-	367	-	-
Interest and rent on land	-	-	8	-	-	-	-	-	-
Interest	-	-	8	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	435	448	493	211	315	315	212	224	237
Provinces and municipalities	1	3	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	3	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3	-	-	-	-	-	-	-
Departmental agencies and accounts	2	2	2	-	-	-	-	-	-
Social security funds	-	2	2	-	-	-	-	-	-
Provide list of entities receiving transfers	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35	167	294	211	280	280	212	224	237
Public corporations	-	53	225	211	280	194	212	224	237
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	53	225	211	280	194	212	224	237
Private enterprises	35	114	69	-	-	86	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	35	114	69	-	-	86	-	-	-
Non-profit institutions	-	-	8	-	-	-	-	-	-
Households	397	276	189	-	35	35	-	-	-
Social benefits	372	-	121	-	35	35	-	-	-
Other transfers to households	25	276	68	-	-	-	-	-	-
Payments for capital assets	11 155	6 883	2 697	1 681	1 735	1 735	2 517	2 349	2 621
Buildings and other fixed structures	72	179	206	95	95	137	66	106	112
Buildings	-	-	-	-	-	95	-	-	-
Other fixed structures	72	179	206	95	95	42	66	106	112
Machinery and equipment	11 083	6 666	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Transport equipment	1 351	1 064	-	-	-	-	-	-	-
Other machinery and equipment	9 732	5 602	2 491	1 586	1 640	1 598	2 452	2 243	2 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	38	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	117 641	127 586	133 652	140 757	141 677	141 677	148 991	155 953	164 998

Table B.3.1 Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	50 983	53 045	57 030	60 522	62 853	62 853	63 339	68 440	72 736
Compensation of employees	30 155	30 873	37 693	39 354	39 354	39 354	42 624	46 108	49 240
Salaries and wages	26 514	27 387	32 615	34 070	34 070	34 188	37 034	40 093	42 870
Social contributions	3 641	3 486	5 078	5 284	5 284	5 166	5 590	6 015	6 370
Goods and services	20 828	22 172	19 329	21 168	23 499	23 499	20 715	22 332	23 496
Administrative fees	41	201	110	8	8	85	19	10	10
Advertising	65	244	24	72	72	137	79	78	82
Minor assets	250	104	47	124	120	73	117	137	145
Audit cost: External	2 402	1 826	2 486	1 855	2 505	2 489	2 059	1 837	1 918
Bursaries: Employees	80	111	126	139	139	137	30	21	22
Catering: Departmental activities	207	432	36	40	40	40	79	53	56
Communication (G&S)	696	1 090	1 351	1 597	1 597	1 458	1 082	1 328	1 456
Computer services	155	1 249	1 202	800	974	790	421	784	827
Consultants and professional services: Business and advisory services	—	389	56	—	—	35	194	32	35
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	158	167
Contractors	1 120	169	275	21	21	450	32	306	323
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	35	10	—	117	117	—	11	75	62
Fleet services (including government motor transport)	79	342	527	782	2 282	2 196	709	2 793	2 987
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	50	—	—	—	—	—	50	—	—
Inventory: Fuel, oil and gas	305	11	—	142	142	—	151	206	217
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	78	78	—	40	50	52
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	-0	-0	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	655	815	—	—	770	130	41	44
Consumable: Stationery, printing and office supplies	1 292	278	254	249	249	259	294	276	288
Operating leases	9 151	7 874	6 819	7 167	7 167	7 903	7 816	6 091	6 431
Property payments	1 009	3 104	2 694	4 114	4 114	2 815	1 933	3 745	3 808
Transport provided: Departmental activity	—	23	6	—	—	4	-0	-0	—
Travel and subsistence	3 751	3 683	1 893	2 662	2 673	2 717	3 038	2 388	2 526
Training and development	—	134	351	1 133	1 133	976	1 396	1 848	1 959
Operating payments	119	219	246	46	46	136	617	51	54
Venues and facilities	21	24	11	23	23	29	51	26	27
Rental and hiring	—	—	—	—	—	—	367	—	—
Interest and rent on land	—	—	8	—	—	—	—	—	—
Interest	—	—	8	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	209	270	267	211	211	211	212	224	237
Provinces and municipalities	—	3	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	3	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	3	—	—	—	—	—	—	—
Departmental agencies and accounts	—	2	2	—	—	—	—	—	—
Social security funds	—	2	2	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	1	114	202	211	211	211	212	224	237
Public corporations	—	—	175	211	211	125	212	224	237
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	175	211	211	125	212	224	237
Private enterprises	1	114	27	—	—	86	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	1	114	27	—	—	86	—	—	—
Non-profit institutions	—	—	8	—	—	—	—	—	—
Households	208	151	55	—	—	—	—	—	—
Social benefits	183	—	55	—	—	—	—	—	—
Other transfers to households	25	151	—	—	—	—	—	—	—
Payments for capital assets	2 496	1 967	1 231	576	576	576	1 469	1 589	1 709
Buildings and other fixed structures	72	41	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	72	41	—	—	—	—	—	—	—
Machinery and equipment	2 424	1 888	1 231	576	576	576	1 469	1 589	1 709
Transport equipment	1 351	—	—	—	—	—	—	—	—
Other machinery and equipment	1 073	1 888	1 231	576	576	576	1 469	1 589	1 709
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	38	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	53 688	55 282	58 528	61 308	63 639	63 640	65 020	70 253	74 682

Table B.3.2 Payments and estimates by economic classification: Environmental Policy, Planning and Coordination

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	7 394	9 167	9 057	10 261	10 348	10 348	10 650	11 210	11 896
Compensation of employees	5 915	7 997	8 171	9 463	9 573	9 573	10 104	10 515	11 234
Salaries and wages	5 547	7 185	7 397	8 924	9 034	8 639	9 532	9 914	10 599
Social contributions	368	812	774	539	539	934	572	601	635
Goods and services	1 479	1 170	886	798	775	775	545	695	662
Administrative fees	64	18	18	76	76	30	7	36	38
Advertising	44	28	28	63	4	-	15	40	33
Minor assets	114	70	7	49	110	33	47	40	42
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	21	7	32	30	18	5	40	43
Communication (G&S)	-	-	-	-	-	-	18	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-0	-0	-	8	0	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-0	-0	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	16	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	271	33	59	75	52	71	9	108	179
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	30	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	0	0	-	4	6	7
Inventory: Other supplies	-	-	-	18	18	-	19	20	21
Consumable supplies	14	146	26	81	81	153	79	83	88
Consumable: Stationery, printing and office supplies	84	68	78	103	103	63	70	58	19
Operating leases	27	-	17	26	26	-	0	33	24
Property payments	-	26	-	49	49	39	1	55	54
Transport provided: Departmental activity	-	5	4	-	-	-	-	-	-
Travel and subsistence	781	679	534	225	225	271	251	176	114
Training and development	-	35	34	-	-	-	13	-	-
Operating payments	-	41	74	-	-	75	-	-	-
Venues and facilities	28	-	-	-	-	6	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	23	23	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	23	23	-	-	-
Public corporations	-	-	-	-	23	23	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	23	23	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	605	416	148	150	150	150	123	-0	51
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	605	416	148	150	150	150	123	-0	51
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	605	416	148	150	150	150	123	-0	51
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 999	9 583	9 205	10 411	10 521	10 521	10 772	11 210	11 947

Table B.3.3 Payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	9 198	11 380	12 155	13 853	13 353	13 353	11 009	12 203	13 349
Compensation of employees	8 201	8 856	9 528	11 390	11 390	11 390	9 362	10 009	10 689
Salaries and wages	7 419	7 714	8 284	10 379	10 379	10 135	8 300	8 882	9 499
Social contributions	782	1 142	1 244	1 011	1 011	1 255	1 062	1 127	1 190
Goods and services	997	2 524	2 627	2 463	1 963	1 963	1 647	2 194	2 660
Administrative fees	22	22	32	53	53	40	-0	33	34
Advertising	-	17	79	-	-	-	-0	26	28
Minor assets	61	74	58	85	85	23	1	15	16
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	27	-	-	15	-	-	-
Communication (G&S)	60	1	-	185	185	-	76	75	79
Computer services	61	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	28	-	5	0	0	-	0	-0	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	576	-	-	-	55	-	-	-
Contractors	-	-	86	-	-	50	-	-	-
Agency and support / outsourced services	-	-	-	1	1	-	0	1	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	100	257	377	294	294	198	498	963	1 176
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	4	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	127	-	-	316	116	-	3	100	106
Inventory: Medical supplies	32	-	-	0	0	-	0	0	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	0	0	-	4	540	571
Inventory: Other supplies	-	-	-	486	144	-	-	-	-
Consumable supplies	-	24	205	-	-	89	-	166	176
Consumable: Stationery, printing and office supplies	92	47	52	109	109	-	3	-	-
Operating leases	-	-	-	284	284	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	4	17	-	-	-	-	-	-
Travel and subsistence	211	1 267	1 458	563	605	1 001	827	105	297
Training and development	94	16	-	33	33	276	236	106	112
Operating payments	100	205	231	45	45	163	-	51	54
Venues and facilities	9	-	-	9	9	53	-0	11	11
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164	-	60	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	164	-	60	-	-	-	-	-	-
Social benefits	164	-	-	-	-	-	-	-	-
Other transfers to households	-	-	60	-	-	-	-	-	-
Payments for capital assets	1 081	612	235	158	158	158	166	175	185
Buildings and other fixed structures	-	-	-	95	95	137	66	106	112
Buildings	-	-	-	-	-	95	-	-	-
Other fixed structures	-	-	-	95	95	42	66	106	112
Machinery and equipment	1 081	612	235	63	63	21	100	70	73
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 081	612	235	63	63	21	100	70	73
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	10 443	11 992	12 450	14 011	13 511	13 511	11 175	12 378	13 534

Table B.3.4 Payments and estimates by economic classification: Environmental Quality Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	8 918	9 892	12 466	13 835	12 782	12 782	13 861	15 120	15 475
Compensation of employees	6 392	6 683	8 684	9 911	9 911	9 911	10 190	11 322	12 079
Salaries and wages	5 175	5 776	7 590	8 376	8 333	8 333	8 573	9 610	10 272
Social contributions	1 217	907	1 094	1 535	1 578	1 578	1 616	1 712	1 807
Goods and services	2 526	3 209	3 782	3 924	2 871	2 871	3 672	3 798	3 396
Administrative fees	–	34	64	–	20	20	2	–	–
Advertising	145	75	33	218	28	28	51	207	218
Minor assets	–	12	95	–	10	10	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	150	31	86	42	57	57	0	80	84
Communication (G&S)	62	–	–	20	18	18	96	22	23
Computer services	–	–	–	–	–	–	191	–	–
Consultants and professional services: Business and advisory services	71	273	–	81	580	580	306	90	95
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	7	31	1	11	11	1	1	1
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	53	273	243	2 315	1 094	1 094	773	1 029	1 580
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	125	247	–	86	86	75	75	79
Consumable: Stationery, printing and office supplies	137	61	51	213	159	159	152	241	254
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	65	1 229	1 277	–	–	–	99	-0	–
Transport provided: Departmental activity	34	26	60	–	5	5	–	–	–
Travel and subsistence	1 464	793	1 324	985	674	674	1 305	1 828	842
Training and development	207	116	127	40	57	57	479	214	209
Operating payments	6	142	97	9	66	66	61	11	11
Venues and facilities	132	12	47	-0	6	6	80	0	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	25	128	19	–	46	46	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	53	19	–	46	46	–	–	–
Public corporations	–	53	–	–	46	46	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	53	–	–	46	46	–	–	–
Private enterprises	–	–	19	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	19	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	25	75	–	–	–	–	–	–	–
Social benefits	25	–	–	–	–	–	–	–	–
Other transfers to households	–	75	–	–	–	–	–	–	–
Payments for capital assets	998	1 419	216	473	473	473	391	324	359
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	998	1 419	216	473	473	473	391	324	359
Transport equipment	–	881	–	–	–	–	–	–	–
Other machinery and equipment	998	538	216	473	473	473	391	324	359
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 941	11 439	12 701	14 308	13 301	13 301	14 252	15 444	15 834

Table B.3.5 Payments and estimates by economic classification: Biodiversity Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	20 584	25 339	27 731	27 882	27 793	27 793	34 056	35 007	36 485
Compensation of employees	15 247	20 326	20 843	23 001	23 001	23 001	27 455	30 678	32 718
Salaries and wages	13 825	17 449	17 867	21 104	21 104	20 377	25 461	28 561	30 483
Social contributions	1 422	2 877	2 976	1 897	1 897	2 624	1 994	2 117	2 235
Goods and services	5 337	5 013	6 888	4 881	4 792	4 792	6 601	4 329	3 767
Administrative fees	105	39	55	76	76	54	52	111	117
Advertising	–	48	106	7	7	19	47	30	32
Minor assets	10	174	247	52	52	82	253	35	37
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	69	5	–	97	97	–	1	108	114
Catering: Departmental activities	54	31	69	71	71	71	74	100	105
Communication (G&S)	15	–	5	42	42	42	270	48	50
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	16	–	90	55	60	95	100	75
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	-0	-0	–	119	126	133
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	366	–	–	–	–	–	–	–
Contractors	–	40	223	–	–	157	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 131	602	1 646	2 009	2 009	1 707	2 244	1 387	1 213
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	227	–	170
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	19	57	–	–	–	–	460	110	114
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	67	–	–	50	50	–	214	74	78
Inventory: Medical supplies	12	–	–	–	–	–	–	–	–
Inventory: Medicine	3	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	21	21	–	0	34	35
Inventory: Other supplies	–	19	–	250	196	111	1	1	1
Consumable supplies	–	714	753	–	–	300	476	484	180
Consumable: Stationery, printing and office supplies	40	119	69	298	298	200	403	242	98
Operating leases	–	–	1 203	11	11	–	–	–	–
Property payments	210	130	519	–	–	92	–	–	–
Transport provided: Departmental activity	105	4	18	121	121	79	79	79	–
Travel and subsistence	2 283	2 277	1 665	1 405	1 405	1 541	1 206	890	976
Training and development	54	34	13	58	58	8	173	144	–
Operating payments	160	329	297	117	117	216	98	109	115
Venues and facilities	–	9	–	106	106	53	111	117	124
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	7	124	–	35	35	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	50	–	–	–	–	–	–
Public corporations	–	–	50	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	50	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	7	74	–	35	35	–	–	–
Social benefits	–	–	66	–	35	35	–	–	–
Other transfers to households	–	7	8	–	–	–	–	–	–
Payments for capital assets	5 357	2 007	731	169	223	222	174	187	240
Buildings and other fixed structures	–	138	206	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	138	206	–	–	–	–	–	–
Machinery and equipment	5 357	1 869	525	169	223	222	174	187	240
Transport equipment	–	183	–	–	–	–	–	–	–
Other machinery and equipment	5 357	1 686	525	169	223	222	174	187	240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	25 941	27 353	28 586	28 050	28 050	28 050	34 230	35 194	36 725

Table B.3.6 Payments and estimates by economic classification: Environmental Empowerment Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2013/14	2014/15	2015/16	appropriation	appropriation	estimate	2017/18	2018/19	2019/20
Current payments	8 974	11 432	12 023	12 513	12 499	12 498	13 346	11 400	12 199
Compensation of employees	7 525	9 458	10 462	11 326	11 326	11 325	12 242	11 072	11 884
Salaries and wages	6 307	8 673	9 554	9 853	9 853	10 351	10 691	9 434	10 154
Social contributions	1 218	785	908	1 473	1 473	974	1 551	1 639	1 730
Goods and services	1 449	1 974	1 561	1 187	1 173	1 173	1 104	328	315
Administrative fees	67	30	56	9	9	25	0	8	8
Advertising	20	132	21	-	-	3	27	25	27
Minor assets	15	38	15	-	-	-	14	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	291	229	17	17	51	44	29	-
Communication (G&S)	50	-	-	0	0	-	43	0	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	97	114	-	-	3	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	290	100	87	337	337	125	286	48	48
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	300	-	-
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	-	-	-	0	0	-	0	0	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1	5	5	5	69	73	77
Consumable supplies	-	288	345	597	583	433	63	12	12
Consumable: Stationery, printing and office supplies	91	2	42	84	84	81	54	41	43
Operating leases	82	-	-	-	-	4	-	-	-
Property payments	30	2	-	45	45	-	1	5	6
Transport provided: Departmental activity	254	63	43	-	-	38	-	-	-
Travel and subsistence	388	706	565	50	50	316	105	41	43
Training and development	-	112	-	-	-	-	99	-	-
Operating payments	50	96	43	16	16	50	-0	18	19
Venues and facilities	34	17	-	26	26	39	-0	29	31
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	37	43	23	-	-	-	-	-	-
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	34	-	23	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	34	-	23	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	34	-	23	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	43	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	43	-	-	-	-	-	-	-
Payments for capital assets	618	462	136	156	156	156	196	73	77
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	618	462	136	156	156	156	196	73	77
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	618	462	136	156	156	156	196	73	77
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 629	11 937	12 182	12 669	12 655	12 654	13 542	11 474	12 276

