

VOTE 01

OFFICE OF THE PREMIER

Office of Premier	Vote 01
To be appropriated by Vote in 2017/18	R 648 857 000
Direct Charge	Not Applicable
Responsible MEC	Premier of the North West Province
Administering Department	Office of the Premier
Accounting Officer	Director General of Office of the Premier

1. Overview

Vision

The vision of Office of the Premier is “A united, non-racial, non-sexist, democratic and prosperous citizenry in the Province”.

Mission

The mission of Office of the Premier is to work with partners in order to:

- Improve government performance in achieving the desired outcomes;
- Improve service delivery through changing the way government works; and
- Rebrand, Reposition and Renew Bokone Bophirima Province through the five concretes namely; Agriculture, Culture and Tourism (ACT), Villages, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane, as well as Saamtrek-Saamwerk Philosophy.

Core Functions of Office of the Premier

In order to ensure alignment with national and provincial priorities and address the weaknesses identified in service delivery, the role of Office of the Premier have been identified as follows:

- To render administrative and secretarial support to the Executive Council structures;
- Formulation and review of Provincial policies; and
- To coordinate Provincial planning and knowledge management.

Legislative Mandate

The Office of the Premier administers legislation relating to:

- Companies Act , 2008 for oversight role in the State Owned Entities;
- Youth Entrepreneurship Services Act, 2016;
- Skills Development Act (Act 97 of 1998);
- Public Finance Management Act, 1999 as amended and Treasury Regulations;
- Public Service Act and Public Service Regulations; and

- State Information Technology Act (SITA).

The North West Development Corporation (NWDC) is a 3D public entity of the Office of the Premier and its role is to plan, finance, co-ordinate, promote and carry out the economic development of the North West province and its people in the fields industry, commerce, finance, mining, tourism enterprise related activities and other business resulting in wealth and job creation while taking cognizance of aims and objectives of Reconstruction and development programme of the Republic of South Africa.

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

The Office of the Premier is primarily aimed at contributing towards the achievement of the following Priority Outcomes and Strategic Goals:

- Outcome 5: Skilled and capable workforce to support an inclusive growth path;
- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 9: Responsive, accountable, effective and efficient developmental local government system;
- Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world;
- Outcome 12: An efficient, effective and development oriented public service; and
- Outcome 14: Transforming society and uniting the country.

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

This section provides a review of the 2016/17 financial year, outlining the main achievements and progress made by the Office during the year, as well as giving a brief discussion on challenges and new developments.

The Office has achieved the following in the implementation of the Rebranding, Repositioning and Renewal:

Henan Province of China agreed to participate in the provincial strategy of **Rebranding, Repositioning and Renewal** designed to contribute towards radical socio economic transformation programme of the province. The Vice Governor of Henan, during his official visit to the province in October 2015, accepted invitation to participate in the five concretes including the "ACT" and the development of economies of Villages, Townships and Small Dorpies (VTSD). Some of the development projects identified for implementation are:

- Agro-processing Spatial Economic Zone;
- Interested in the export of donkey meat;
- Logistics Hub in the Mahikeng International Airport;

- International Conference Centre;
- The development of the Government Precinct; and
- Establishment of Stationery Manufacturing Factory.

The Office developed a Planning Guide with elements to be included in a VTSD Plan for presentation to Extech. The Office coordinated the development of VTSD Plans in various municipalities. It has updated the Project Prioritisation Framework to include inputs from stakeholders and the provincial priorities of the 5th Administration (5 Concretes).

Rotating the Executive Council meetings throughout the province and simultaneously offer a platform for people in the vicinity to interact directly with Members of the Executive Council on government planning initiatives, determine performances and achievements and give feedback on issues raised by the people (Setsokotsane Program).

The core role of EXCO Support has coordinated meetings, kept records of the decisions made by EXCO, EXCO Clusters and Broader Extech. Departments were reminded to implement the resolutions which in turn enhance their service delivery effort. So as a Unit, EXCO Support contributed through the coordination of meetings/ Makgotla towards the outcomes of Office of the Premier and other Departments.

Strengthening institutional capacity enhancement and reorganization of government departments to meet the new mandate of the fifth administration;

The Provincial Government has taken a decision to strengthen its relationship with the BRICS countries (Brazil, Russia, India, China and South Africa) in support of the gradual improvement for mutual benefit in the collaborative economic development effort. The purpose is to anchor BRICS as an alternative multilateral economic bloc that contribute towards just world system with the interest to redress the under-developed and developing regions of the world. The provincial government has decided to prioritise international relations with BRICS as an effort towards the realisation of this objective.

There has been notable work in this regard, in particular the constant interaction with the People's Republic of China and the recent successful negotiation with the Russian Federation to repatriate the remains of the ANC stalwarts, Moses Kotane and JB Marks for the reburial in the province are a demonstration thereof. India has offered South African province opportunity to increase their skills envelop and the province gearing itself to maximise benefit of this through the Ikatisong Institute in the Office of the Premier. In October 2016 the province hosted the India delegation whose intention was to assist with water harvesting and conservation technics as an outcome of the Premier's visit to India earlier.

The establishment of a Chief Directorate on Transformation, Healing, Reconciliation and Renewal to give special attention to programmes of nation building, social cohesion and patriotism.

The Directorate for Reconciliation, Healing & Renewal has been established and the Director to run the unit was appointed during 2016/17 financial year.

The strengthening of the Bokone–Bophirima Premier’s Coordinating Council at political and technical level to ensure better alignment of planning, implementation and delivery amongst 3 spheres of government;

The reconfiguration of Departments as proclaimed by the Premier resulted in the review of the Department’s organisational structure. The aim was to align the Office’s organisational structure to the Premier’s pronouncements and mandate of the 5th Administration. The reconfiguration of Departments led to the transfer of the Population and Policy Unit from Office of the Premier to the Department of Social Development.

The establishment of a Provincial Infrastructure Coordinating Committee to develop and implement a comprehensive Provincial Infrastructure Development Plan (PIDP) and monitor progress and performance;

The Departmental and Municipal programme and Project Infrastructure plans were assessed and analysed to gauge the alignment to the provincial priorities and the needs of the communities. Special attention was given to analyse the contribution of the plans to Agriculture, Culture and Tourism (ACT). The Office conducted an analysis of the Infrastructure Projects in the Annual Performance Plan (APP) as to their alignment to the overall APP and the provincial priorities as well as VTSD.

Migration of sites to Broadband achieved – Six sites have been migrated successfully. Lehurutshe, Swaruggens – (Social Development), Zeerust, Madikwe, Mogwase (DCATA), and Brits – (Health). Data Centre refresh – Currently engaging with service providers to evaluate the compatible solution to deploy in our environment.

Establish a higher level Forensic and Fraud Investigation Unit to eliminate corruption not only in the public service but in society in general. One of the Office’s strategic goals is to intensify the fight against crime and corruption with an outcome that all South Africans must feel free and safe. It is our responsibility to uproot corruption and as such, it is important to address the back-log of cases on our Provincial database. We speed up the investigation processes in an efficient and effective way with quality reports so as to bring back the glory of the Province back on the map, free of fraud and corruption. We have further conducted interviews to beef up the Directorate with skilled and capable workforce to support an inclusive growth path.

Integrated Planning, M&E: The Office will have to position itself in the center of integrated planning, research, monitoring and evaluation in its new Strategic Plan for 2015- 2019.

Through the Frontline Service Delivery Monitoring Programme, the Office of the Premier has visited 10 government service points to assess the quality of Frontline Services during this reporting period.

Furthermore, the Office of the Premier facilitates the assessment of Management Practices in the Province. Generally, the MPAT results show improvement compared to the previous reporting cycle results. In particular the Governance Key Performance Area has improved. To that effect the Department of Rural Environment and Agricultural Development (READ) has been identified as one of the best practice case study.

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

This section looks at the key focus areas of 2017/18, outlining what the Office is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. In 2017/18 and over the medium-term, the Office of the Premier will focus on the following priorities:

Bokone Bophirima is continuing to make some strides on Rebranding, Repositioning, and Renewal (RRR) strategy and the key initiatives to give substance and commitments are the following five (5) concretes.

Agriculture, Culture and Tourism (ACT) pillars have been identified as the anchor of economic growth especially in rural areas where poverty, unemployment and inequality is at the highest. The Office is mandated to provide guidance and support to departments during the planning, implementation and monitoring stages to reflect how the economic growth of 6 per cent will be realised by 2019.

The Office has now established **Villages, Townships and Small Dorpies (VTSD)** Economic Focus Groups whose main mandate will be to work together with and guide Provincial Departments, municipalities and relevant stakeholders on economic planning and development in every VTSD area of the Province. Provincial departments' budget expenditure, especially in goods and services are expected to bias towards the VTSD during the year under review.

The OOP is responsible to provide strategic and administrative support to forums, and to coordinate the **Reconciliation, Healing and Renewal (RHR)** programmes in provincial departments, as well as in municipalities. Embedded in this is the need to ensure that coordinated and integrated RHR programmes are aligned to the provincial priorities and are implemented across the province. To improve coordination the OOP will support and guide the departments and municipalities in ensuring that they give sufficient attention to RHR. In addition, plans and campaigns will be assessed and feedback given to departments.

Setsokotsane is an approach for Radical Socio-Economic Transformation with Special Focus on Villages, Townships and Small Dorpies. The Setsokotsane approach is imperative to achieving the objectives of the National Development Plan (NDP) and the Medium Term Strategic Framework (MTSF) 2014-19.

Setsokotsane was launched in 2014/15 financial year. It is an approach to fast track service delivery in an integrated manner. The implementation phase of Setsokotsane approach commenced during 2015/16 and was rolled out in a well-co-ordinated manner in the VTSD. The 2016/17 Setsokotsane annual plans will be developed. In terms of the plan, the most deprived local municipalities and wards will be given the first priority. Each quarter will be allocated to a district where all departments, the targeted municipality and business within that municipality converge to provide services to the identified community. The services provided will be informed by the needs of the communities as captured in the VTSD Plans.

During the implementation of Setsokotsane, communities will benefit from the integrated approach of bringing services in a well-co-ordinated manner to their doorsteps. Positive feedback received from those communities targeted by Setsokotsane in the preceding year(s) will be used to improve co-ordination and implementation of Setsokotsane in the forthcoming years.

The 5th Administration has adopted the “**Saamtrek-Saamwerk**” philosophy. Its main objective is to encourage the spirit of cooperation in improving the lives of the people of Bokone-Bophirima. The 5th Administration believes that there should be partnership between government, business, municipalities, NGOs and communities to change the lives of our people. By working together we will achieve in addressing the triple challenges of poverty, unemployment and inequality. This will be achieved through the establishment of functional IGR structures, integrated governance and integrated service delivery.

In support of skills development, the Office of The Premier will continue with the implementation of **Kgetsi-Ya-Tsie** which was launched in 2015/16. The aim of the fund is to help hundreds of Bokone-Bophirima students who struggle to pay their tertiary tuition fees, and assist in facilitating increased access to educational opportunities for the youth of Bokone - Bophirima Province.

In addressing the challenges of youth unemployment in the province which is sitting at 39.7 per cent of unemployment among its youth. The Provincial Executive Council has therefore resolved to support the establishment of **North West Youth Entrepreneurship Services Fund** that will be a One-Stop-Shop and an effective and efficient mouth piece to do practical things that will change the lives of the youth in the province for the better, focusing on job creation, skills and enterprise development. The fund will work together with partners within the public and private sectors to address youth unemployment and expand the opportunities for greater employment and empowerment of youth in the economy. It will also have the capacity and ability to respond to the National Development Plan imperatives and the new development narrative of the fifth administration in Bokone Bophirima. Central to its existence, the new entity must provide practical steps in the implementation of the five concretises of the fifth administration.

Rotating the Executive Council meetings throughout the province and simultaneously offer a platform for people in the vicinity to interact directly with Members of the Executive Council on

government planning initiatives, determine performances and achievements and give feedback on issues raised by the people (Setsokotsane Program).

Strengthening institutional capacity enhancement and reorganisation of government departments to meet the new mandate of the fifth administration.

The strengthening of the Bokone–Bophirima Premiers Coordinating Council at political and technical level to ensure better alignment of planning, implementation and delivery amongst three spheres of government.

The establishment of a Provincial Infrastructure Coordinating Committee to develop and implement a comprehensive Provincial Infrastructure Development Plan (PIDP) and monitor progress and performance.

Integrated Planning, Monitoring & Evaluation: The Office will have to position itself in the centre of integrated planning, research, monitoring and evaluation in its new Strategic Plan for 2015- 2019.

The North West Development Corporation will be repositioned to serve as the Provincial Mining Agenda Implementer to create state capacity to ensure that mining procurement takes place in line with the new envisaged VTSD Preferential Procurement Act.

The NWDC will further work with READ in implementing the following strategic mandates:

- Acceleration of VTSD Agro-Business to build small scale agro hubs across the province;
- Establishment of Special Economic Zones in addition to the existing one (The Platinum Valley);
- Implementation of the Mahikeng Airport logistics Hub strategy will be intensified through strategic partnerships. The new interest has been shown by investors from United Arab Emirates, and the NWDC is mandated to conclude the negotiations process and be working together with relevant stakeholders;
- Implementation of the VTSD Industrial Hubs in strategic areas across the province; and
- Finalisation and implementation of the Provincial Industrialisation Action Plan.

4. Reprioritisation

Reprioritisation was mainly between programmes and economic classification to align the budget to the function and address budget pressures in 2017/18. Programme 1 increased by an amount of R2.1 million.

The Compensation of Employees decreased by an amount of R3.8 million due to alignment of organisational structure to the budget structure. The goods and services increased by R5 million due to centralisation of functions. Households increased by R823 thousand due to alignment of budget to

priorities. Machinery and Equipment increased by R162 thousand due to need identification processes.

Programme 2 decreased by an amount of R10 million. The Compensation of Employees decreased by an amount of R19.6 million due to alignment of organisational structure to the budget structure. The goods and services increased by R11.2 million due to centralisation of functions. Households increased by R584 thousand due to alignment of budget to priorities. Machinery and Equipment decreased by R2.2 million due to need identification processes.

Programme 3 increased by an amount of R7.8 million. The Compensation of Employees increased by an amount of R21.4 million due to alignment of organisational structure to the budget structure. The goods and services decreased by R13.5 million due to centralisation of functions and alignment of plans. Machinery and Equipment increased by R892 thousand due to need identification processes.

5. Procurement

The major drivers of the procurement plan for Office of the Premier amongst others will include procurement of ICT equipment, consultants, communication related items, and Setsokotsane related items. Details of the plan will be provided.

6. Receipts and financing

6.1 Summary of receipts

Table 1.1 below shows the sources of funding of the department over the seven year period, 2013/14 - 2019/20. It also compares actual and budgeted receipts.

Table 1.1 : 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	339 376	554 161	809 206	522 411	596 706	596 706	648 507	712 631	794 879
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	1 569	589	320	330	330	330	350	367	388
Financing					20 000	20 000			
Total receipts	340 945	554 750	809 526	522 741	597 036	597 036	648 857	712 998	795 267

The budget increased from 2013/14 to 2014/15 and 2015/16 as a result of implementation of MRRRP. The reduction from 2015/16 to 2016/17 was as a result of redirecting the funds for MRRRP to other departments.

The increase from 2016/17 to the MTEF period is as a result of implementation of Information Communication Technology transformation programmes. The increases in the outer years are above inflationary increases due to increase in the allocation of funding for Information Communication Technology transformation programme.

6.2 Departmental receipts collection

Table 1.2 gives details of departmental own receipts only per main category over the seven years period of 2013/14 to 2019/20. The Office does not operate in a revenue generating environment and revenue collections are circumstantial in nature.

Table 1.2 : 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	142	194	180	190	190	190	200	207	219
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 427	395	140	140	140	140	150	160	169
Total departmental receipts	1 569	589	320	330	330	330	350	367	388

The decrease in revenue collection from R1.5 million in 2013/14 to R589 thousand in 2014/15 and R320 thousand in 2015/16 is as a result of a decrease in recoveries in previous years expenditure, and the write-off of bursary debts and the resultant drop in bursary debt repayments. The revenue target increased according to inflation since 2015/16 financial year until the MTEF period. Revenue collected under the item sale of goods and services is mainly related to:

- Sale of tender documents;
- Replacement of lost security cards; and
- Commission earned on garnishee orders.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The Office has applied the following broad assumptions when compiling the budget:

- Consumer Price Index (CPIX) inflation as published in the 2016 MTBPS are 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 over the MTEF period.
- The provision for improvement in conditions of services (ICS) is 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20.

Additional allocations for the 2017/18 MTEF

An amount of R105 million in 2017/18, R135 million in 2018/19 and R180 million in 2019/20 is allocated as an additional funding for ICT transformation programme.

7.2 Programme Summary

Tables 1.3 and 1.4 below provide a summary of payments and budgeted estimates by programme and economic classification for the period 2013/14 to 2019/20.

The Office of the Premier on overall from 2014/15 to 2019/20 increased above inflation, with the exception of 2016/17 due to redirecting of funds for MRRRP to other departments. The Office has three programmes which are Administration, Institutional Development and Policy and Governance. Administration provides support to the Office, while the other two programmes are core to deliver on the mandate of the Office.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	62 226	191 330	242 367	95 666	107 666	104 553	127 288	132 989	141 419
2. Institutional Development	210 829	189 661	215 969	223 860	296 155	289 731	320 034	366 123	426 142
3. Policy And Governance	165 219	169 738	394 525	203 215	213 215	195 152	201 535	213 886	227 706
Total payments and estimates	438 274	550 729	852 861	522 741	617 036	589 436	648 857	712 998	795 267

The increase from 2016/17 to the MTEF period is as a result of implementation of Information Communication Technology (ICT) transformation programmes. The increases in the outer years are above inflationary increases due to increase in the allocation of funding for Information Communication Technology transformation programme.

Programmes:

Programme 1: Administration, budget increased by 21.7 per cent from 2016/17 to 2017/18 due to centralisation of functions amongst programmes and alignment of the organisational structure. The outer years have low budget increases of 4.5 per cent and 6.3 per cent respectively. The increase of 4.5 per cent is below the target due to the plan to implement strict cost saving measures.

Programme 2: Institutional Development, budget increased by 10.5 per cent from 2016/17 to 2017/18 due to the implementation of ICT transformation programme. The outer years' budget increases by 14.4 per cent and 16.4 per cent respectively, is above inflation, and is as a result of increase in the allocation of budget for the implementation of ICT transformation programmes.

Programme 3: Policy and Governance, budget increased by 3.3 per cent from 2016/17 to 2017/18 due to centralisation of functions amongst programmes and alignment of the organisational structure. The outer years' budget has increased by 6.1 per cent and 6.5 per cent respectively.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	363 849	396 101	507 656	466 700	536 287	519 435	593 300	653 383	732 272
Compensation of employees	204 438	238 309	261 947	300 797	291 807	283 685	303 827	324 791	346 876
Goods and services	159 411	157 792	242 025	165 903	244 480	235 748	289 473	328 592	385 396
Interest and rent on land	-	-	3 684	-	-	2	-	-	-
Transfers and subsidies to:	70 051	105 289	288 390	48 268	61 008	54 578	50 656	51 782	54 709
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 172	840	188 583	885	1 725	840	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 433	78 051	76 878	41 048	51 048	48 718	43 971	46 551	49 158
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33 446	26 398	22 929	6 335	8 235	5 020	6 685	5 231	5 551
Payments for capital assets	4 374	49 339	56 815	7 773	19 741	15 423	4 901	7 833	8 286
Buildings and other fixed structures	-	37 730	43 090	-	12 050	7 747	-	-	-
Machinery and equipment	4 374	11 609	13 725	7 773	7 691	7 676	4 901	7 833	8 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	438 274	550 729	852 861	522 741	617 036	589 436	648 857	712 998	795 267

Economic Classifications:

Compensation of employees

Table 1.4 indicates a steady increase in the actual outcome for Compensation of Employees (CoE) for the period 2013/14 to 2019/20 financial years. The increase of salaries from 2016/17 to 2017 MTEF period is as per estimated inflation of 7.1 per cent, 6.9 per cent and 6.8 per cent respectively. Programme 1 increases by 11.6 per cent, Programme 2 increases by 10.5 per cent, and Programme 3 increases by only 2.8 per cent. This is as a result of the realignment with the department's structure.

Goods and Services

The actual outcome for the 2013/14 financial year was R159.4 million. The increase to R242 million in 2015/16 was mainly due to an amount of R74.4 million for management fees related to the MRRRP projects. However, most of the budget for MRRRP projects was reflected under Payments for capital assets. The reduction of 2.6 per cent in 2016/17 was due to reduction in the allocation of MRRRP budget. The 2017 MTEF period increases of 22.8 per cent, 13.5 per cent and 17.3 per cent are mainly due to implementation of ICT transformation programme.

Transfers and subsidies

The increases in 2014/15 and 2015/16 are as a result of migration of North West Parks Board and Tourism. The decrease in 2016/17 is due to the movement of North West Parks Board from Office of the Premier, as well as the delisting of North West Provincial Council on Aids.

Payments for capital assets

The budget increase for 2013/14 and 2014/15 was due to the purchasing of Information Technology assets. The budget decreases in 2015/16, 2016/17 and 2017/18 financial years were as a result of the reprioritisation processes. The budget increases in the MTEF outer years are mainly due to the needs analysis process.

7.4 Infrastructure payments

Table 1.5 summarises the infrastructure payments and estimates relating to the Office.

Table 1.5 : 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	-	37 730	100 000	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	46 000	-	-	-	-	-	-
Refurbishment and rehabilitation	-	37 730	54 000	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	37 730	100 000	-	-	-	-	-	-

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

The budget increase of 8.4 per cent in 2015/16 was mainly due to implementation of Mahikeng Repositioning, Rebranding and Renewal Programme. The MRRRP has been discontinued since 2016/17 and was transferred to other departments.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

The table below shows the total transfers to the public entities in 2017 MTEF, over the MTEF the department will transfer an amount of R104.4 million to its public entities for the execution of delegated and legislative mandates.

Table 1.6 : 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
North West Development Corporation	35 433	28 051	66 878	30 498	40 498	40 498	32 893	34 801	36 750
North West Provincial Aids Council	18 353	20 520	17 658	-	-	-	-	-	-
North West Youth Development Trust	332	-	-	-	-	-	-	-	-
Total departmental transfers	54 118	48 571	84 536	30 498	40 498	40 498	32 893	34 801	36 750

The actual outcome for transfers to public entities grew from R54 million in 2013/14 to R84.5 million in 2015/16 mainly due to an additional allocation of R3.5 million to the North West Provincial Council on

Aids. The budget decreased from R84.5 million in 2015/16 to R30.5 million in 2016/17 following the the disestablishment of the North West Provincial Council on Aids with effect from 1 April 2016.

7.6.1 Transfers to Public Entities

North West Provincial Council on AIDS

The North West Provincial Council on AIDS has been disestablished in the 2015/16 financial year and the Act has been repealed.

North West Development Corporation

An amount of R104.4 million is allocated over the MTEF period to the North West Development Corporation to enable the entity to execute the delegated and legislative mandates.

7.6.2 Transfers to other Entities

Table 1.7 : 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
A re Ageng	790	840	840	885	885	885	–	–	–
Youth Enterprise Support	–	–	10 000	10 550	10 550	10 550	11 078	11 750	12 408
Total departmental transfers	790	840	10 840	11 435	11 435	11 435	11 078	11 750	12 408

A re Ageng

The budget allocation for transfers and subsidies to NGO increased from R790 thousand in 2013/14 to R840 thousand and R10.8 million in 2014/15 and 2015/16 financial years respectively. The budget increase of R885 thousand in 2016/17 was according to the normal inflationary increases. The budget allocations to A re Ageng for the outer years from 2017/18 to 2019/20 have been discontinued.

Youth Entrepreneurship Services (YES)

The Youth Development Trust has been disestablished in 2015/16 financial year and the Act has been repealed. However, North West Youth Entrepreneurship Services Fund have been established to address challenges of youth unemployment in the province.

7.6.3 Transfers to local government

None

8. Receipts and retentions

None

9. Programme Description

Programme 1: Administration

Description and objectives:

The purpose of this programme is to support the Premier and Director General with strategic leadership and knowledge management. It also assists the Executive Council with the coordination and monitoring of policy and strategy formulation and feedback through the cluster system and through departments. The Programme further renders core financial management services within the department to assist the Accounting Officer.

Tables 1.8 and 1.9 reflect summary of payment and estimates relating to Programme 1: Administration by sub-programme and economic classification.

Table 1.8 : 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	35 662	144 597	179 929	25 308	35 886	29 223	24 580	26 332	28 011
2. Executive Council Support	3 851	4 803	6 227	6 454	6 454	5 571	8 156	8 516	9 078
3. Director-General Support	7 214	23 861	35 720	37 061	40 755	46 242	56 668	56 910	60 527
4. Financial Management	15 499	18 069	20 491	26 843	24 571	23 517	37 884	41 231	43 803
Total payments and estimates	62 226	191 330	242 367	95 666	107 666	104 553	127 288	132 989	141 419

Table 1.9 : 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	40 969	80 020	177 859	90 471	88 524	93 282	122 132	129 166	137 380
Compensation of employees	28 053	45 460	57 048	64 702	61 735	70 993	79 260	84 043	89 759
Goods and services	12 916	34 560	117 710	25 769	26 789	22 287	42 872	45 123	47 621
Interest and rent on land	-	-	3 101	-	-	2	-	-	-
Transfers and subsidies to:	19 257	72 963	19 209	4 384	6 284	3 003	4 176	2 615	2 761
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 257	22 963	19 209	4 384	6 284	3 003	4 176	2 615	2 761
Payments for capital assets	2 000	38 347	45 299	811	12 858	8 268	980	1 208	1 278
Buildings and other fixed structures	-	37 730	43 078	-	12 050	7 747	-	-	-
Machinery and equipment	2 000	617	2 221	811	808	521	980	1 208	1 278
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 226	191 330	242 367	95 666	107 666	104 553	127 288	132 989	141 419

The budget per sub-programmes has been increasing above inflation since 2014/15, with the exception of 2016/17 which had a decrease of 52.7 per cent due to redirection of MRRRP project to other departments. The increase below inflation rate for MTEF period is due to movement of YES and NWDC from Programme 1 to Programme 2 and Programme 3 respectively.

Compensation of Employees

The budget has been increased above normal inflation since 2013/14 due to the filling of critical vacant posts and the re-alignment of the organisational structure. For the MTEF period the budget increases by 11.6 per cent in 2017/18, 6 per cent in 2018/19 and 6.8 per cent in 2019/20. The increase in 2018/19 is below the normal increase, due to the reprioritisation of posts.

Goods and services

The increase in the budget since 2013/14 to 2015/16 and 2017/18 is above the normal inflation rate. The main increase in 2017/18 is due to centralisation of functions such as training and development, leases and photocopy papers. The reduction of budget in 2016/17 is due to the redirection of MRRRP projects to other departments.

Transfers and subsidies

The allocation for Transfers to households is for the Premier's Discretionary fund and leave gratuity.

Programme 2: Institutional Development

Description and objectives

The programme is primarily mandated to provide strategic leadership and support to all provincial departments through the coordination of the implementation of policy frameworks, strategies and programmes related to Human Resource Management and Development, Government Communication, Information Communication Technologies. The programme consists of the following sub-programmes:

Youth, Moral regeneration and Social Cohesion: To promote positive values, social cohesion and institutional youth development.

Human Resource Management and Development: To coordinate, monitor and evaluate the development and implementation of HR Management policies and systems to improve service delivery.

Government Information Technology Office: To coordinate and monitor the implementation of ICT frameworks.

Communications: To provide consistent, streamlined and integrated communication services in the province.

Tables 1.10 and 1.11 reflect summary of payment and estimates relating to Programme 2: Institutional Development by sub-programme and economic classification.

The budget per sub-programmes has been increasing above inflation since 2015/16. The increase since 2015/16 is due to migration of ICT sub-programme from Department of Finance. The increase above inflation for the MTEF period is due to implementation of ICT transformation programme and movement of Youth Entrepreneurship Services from Programme 1 to Programme 2. The funds for Youth, Moral regeneration and Social Cohesion are allocated in Programme 3, under the Premier's priorities.

Table 1.10 : Summary of payments and estimates by sub-programme: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Strategic Human Resources	56 545	35 372	36 983	46 342	39 682	29 425	28 895	30 761	32 754
2. Information Communication technology	76 003	75 864	104 232	106 559	161 844	169 955	189 022	220 592	270 712
3. Legal Services	12 597	9 144	10 005	12 903	14 153	12 986	15 485	18 084	19 221
4. Communication Services	51 827	51 902	37 582	32 394	56 394	53 630	55 472	64 011	68 722
5. Programme Support	13 857	17 379	27 167	25 662	24 082	23 735	31 160	32 675	34 733
Total payments and estimates	210 829	189 661	215 969	223 860	296 155	289 731	320 034	366 123	426 142

Table 1.11 : Summary of payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	194 671	178 561	197 309	207 604	279 919	276 315	304 647	347 582	406 526
Compensation of employees	89 244	84 578	90 390	93 491	84 829	77 036	85 100	90 631	96 793
Goods and services	105 427	93 983	106 336	114 113	195 090	199 279	219 547	256 951	309 733
Interest and rent on land	–	–	583	–	–	–	–	–	–
Transfers and subsidies to:	14 159	3 177	13 585	12 406	12 406	9 656	13 487	13 866	14 670
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 000	10 550	10 550	8 220	11 078	11 750	12 408
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	14 159	3 177	3 585	1 856	1 856	1 436	2 409	2 116	2 262
Payments for capital assets	1 999	7 923	5 075	3 850	3 830	3 760	1 900	4 675	4 946
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 999	7 923	5 075	3 850	3 830	3 760	1 900	4 675	4 946
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	210 829	189 661	215 969	223 860	296 155	289 731	320 034	366 123	426 142

Compensation of employees

The budget allocation of Compensation of Employees shows inconsistent growth due to delays in recruitment processes for the specialised services such as Legal and ICT since the 2013/14 financial year. The decrease of 14.8 per cent in 2016/17 is due to delays in appointments and retirements.

Goods and services

The budget allocation has been increasing above the normal inflation target since 2015/16 due to migration of ICT sub-programme from the Department of Finance and the implementation of ICT transformation programme.

Transfers and subsidies

Over the 2017 MTEF, R35.2 million is allocated for Youth Entrepreneurship Services Fund to address challenges of the youth in the province.

Payment for capital assets

Capital assets expenditure increased from R2 million in 2013/14 to R7.9 million in 2014/15 and R5.1 million in 2015/16 financial years due to increased expenditure on Information Communication Technology Infrastructure and the rollout of broadband to regions. The 2016/17 budget expenditure decrease is due to reprioritisation of the needs.

Service delivery measures: Programme 2: Institutional Development

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of departments obtaining MPAT level 3 on Human Resource Management	10	11	12
Number of ICT Infrastructure data centres upgraded.	4	1	2
Number of sites across the province migrated to broadband network infrastructure	12	12	12
Level of ICT Governance capability/maturity achieved	1	2	2
Number of platforms used for improved government communication.	6	6	6
Number of RHR strategy implemented	407	407	407
Number of communicable and non-communicable diseases campaigns coordinated	22	22	22

Programme 3: Policy and Governance

Description and objectives

This programme is mandated to contribute to information and knowledge with regard to Provincial growth and development policy and planning formulation, and rendering of Outcome Based Management (OBM), performance monitoring and evaluation. The functional responsibilities of the Planning Performance Monitoring, Evaluation and Intervention Branch reflect the fundamental change from short and medium term planning to long-term planning that now characterise the planning environment in the country.

The key outputs of the Branch contribute to outcomes, reporting and policy recommendations formulated by the Planning Commission for the Executive Council resolutions. This Commission was established in 2011 with the mandate to develop the long-term provincial vision and strategic plan to achieve the political objectives of social justice, economic development, environmental protection, co-operative governance, freedom and security. This includes the formulation and implementation of policy, strategy and long term planning across provincial and local spheres of government.

Programme 3 is also mandated to promote international relations and inter-governmental cooperative governance across all three spheres of government and social partnerships.

The programme consists of the following sub-programmes:

Executive Support, Governance and Stakeholder Management: To provide support and protocol services to Executive Council and coordinate governance and stakeholder management.

Policy and Research: To manage and coordinate the integrated implementation of policies and research to support evidence based decisions.

Provincial Planning and Support: To manage and coordinate development and implementation of strategies and planning in line with Provincial and National priorities.

Performance Monitoring and Evaluation: To manage and coordinate implementation of integrated M&E policies, systems and programmes in the province.

Service Delivery Monitoring and Intervention: To coordinate and monitor service delivery improvements plans and provide relevant interventions.

Planning Commission Secretariat: To provide secretariat and strategic support functions to the Planning Commission.

Tables 1.12 and 1.13 reflect summary of payment and estimates relating to Programme 3: Policy and Governance by sub-programme and economic classification.

The budget per sub-programmes has been increasing above inflation for 2014/15 and 2016/17 due to Community Development Workers migration from Department of Local Government and Human Settlement. The budget reduction in 2016/17 is due to delays in filling vacant posts and implementation of planned projects. The increase of 3.3 per cent in 2017/18 is due to movement of NWDC from Programme 1 to Programme 3. The funds for Youth, Moral regeneration and Social Cohesion are allocated in Programme 3, under the Premier's priorities and the activities are performed in Programme 2. The increase in the outer years is due to normal inflationary increase.

Table 1.12 : 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	—	256	—	—	—	—	—	—	—
2. Inter-Governmental Relations	5 812	1 757	2 686	6 328	6 215	2 170	7 192	8 237	8 779
3. Provincial Policy Management	151 106	118 167	301 515	80 303	93 021	77 066	145 278	152 887	162 717
4. Premier's Priority Programmes	3 888	3 497	4 778	12 099	12 009	11 045	12 865	13 597	14 467
5. Programme Support	4 413	46 061	85 546	104 485	101 970	104 871	36 200	39 165	41 743
Total payments and estimates	165 219	169 738	394 525	203 215	213 215	195 152	201 535	213 886	227 706

Table 1.13 : Summary of 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	128 209	137 520	132 488	168 625	167 844	149 838	166 521	176 635	188 366
Compensation of employees	87 141	108 271	114 509	142 604	145 243	135 656	139 467	150 117	160 324
Goods and services	41 068	29 249	17 979	26 021	22 601	14 182	27 054	26 518	28 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	36 635	29 149	255 596	31 478	42 318	41 919	32 993	35 301	37 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 172	840	188 583	885	1 725	840	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 433	28 051	66 878	30 498	40 498	40 498	32 893	34 801	36 750
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	258	135	95	95	581	100	500	528
Payments for capital assets	375	3 069	6 441	3 112	3 053	3 395	2 021	1 950	2 062
Buildings and other fixed structures	-	-	12	-	-	-	-	-	-
Machinery and equipment	375	3 069	6 429	3 112	3 053	3 395	2 021	1 950	2 062
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	165 219	169 738	394 525	203 215	213 215	195 152	201 535	213 886	227 706

Compensation of employees

There is an inconsistent budget growth since 2015/16 due to Community Development Workers migration from Department of Local Government and Human Settlement and delays in filling vacant positions. The increase of 2.8 per cent in 2017/18 is due to the reprioritisation process and re-alignment of the Organisational Structure with the Budget Structure.

Goods and Services

The decrease of budget since 2014/15 to 2016/17 was due to the re-structuring within the programme and delays in tender procedures for research and monitoring and evaluation contracts. The increase of 90.8 per cent in 2017/18 is due to the implementation of Setsokotsane Outreach programmes and VTSD Plans. The decrease of 2 per cent in 2018/19 is due to reprioritisation within the programme and the increase in 2019/20 is according to normal inflationary increase.

Transfers and subsidies

Allocation for A-re-Ageng has been discontinued since 2016/17 financial year. An allocation for households is not stable due to reprioritisation processes.

Service delivery measures: Programme: Policy and Governance

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Provincial Departmental policy priorities documented	11	11	11
Number of Municipal policy priorities documented	23	23	23
Number of Departmental Strategic and Annual Performance Plans aligned against provincial priorities	12	12	12
Number of Municipal IDPs aligned against provincial priorities	22	22	22
Number of Municipal SDBIP's aligned against provincial priorities	22	22	22
Number of provincial intergovernmental programmes coordinated	8	8	8
Number of relationships with BRICS countries established	2	2	2
Number of provincial departmental research impact studies coordinated	5	7	10
Number of investment opportunities (BRICS) facilitated in VTSD economies	2	3	3
% of infrastructure projects monitored in VTSD areas.	100%	100%	100%
Number of Research Project Undertaken taken to inform provincial economic growth	2	3	3
Evaluate Strategic Programmes / Initiatives.	2	3	3
Percentage of service delivery interventions resolved through Setsokotsane campaigns	100%	100%	100%
Percentage community profiles conducted	100%	100%	100%
Percentage household profiles conducted	100%	100%	100%
Percentage of project verifications conducted in VTSD areas	100%	100%	100%
Number of VTSD Plans developed	862		
Number of PDP reviewed	1	1	1

10. Other Programme Information

10.1 Personnel numbers and costs

Tables 1.14 and 1.15 reflect the personnel estimates for the Office of the Premier, as well as further breakdown of categories of personnel.

Table 1.14 : Summary of departmental personnel numbers and costs by component

Actual					Revised estimate					Medium-term expenditure estimate					Average annual growth over MTEF				
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
R thousands	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	119	–	467	–	406	88 545	462	–	462	103 379	462	108 011	462	116 041	462	123 931	–	6.2%	35.9%
7 – 10	169	–	191	–	187	73 156	207	–	207	74 056	207	80 855	207	86 440	207	92 317	–	7.6%	26.5%
11 – 12	62	–	73	–	65	43 658	74	–	74	48 045	74	50 815	74	54 338	74	58 032	–	6.5%	16.8%
13 – 16	37	–	46	–	44	54 741	60	–	60	56 059	60	61 847	60	65 514	60	69 971	–	7.7%	20.0%
Other	–	–	1	–	–	–	1	–	1	2 146	1	2 239	1	2 458	1	2 625	–	6.9%	0.8%
Total	387	–	778	–	702	260 100	804	–	804	283 685	804	303 827	804	324 791	804	346 876	–	6.9%	100.0%
Programme																			
1. Administration	72	28 053	169	45 460	80	57 048	201	–	201	70 993	201	79 260	201	84 043	201	89 759	–	8.1%	25.8%
2. Institutional Development	254	89 244	212	84 578	212	90 390	152	–	152	77 036	152	85 100	152	90 631	152	96 793	–	7.9%	27.7%
3. Policy And Governance	61	87 141	397	108 271	410	114 509	451	–	451	135 656	451	139 467	451	150 117	451	160 324	–	5.7%	46.7%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	387	204 438	778	238 309	702	261 947	804	–	804	283 685.0	804	303 827.0	804	324 791.1	804	346 876.1	–	6.9%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	2 338	–	–	–	2 464	–	2 631	–	2 809	–	2 966	–	6.4%	100.0%
Total	–	–	–	–	–	2 338	–	–	–	2 464	–	2 631	–	2 809	–	2 966	–	6.4%	100.0%

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

The increase in the personnel numbers and the associated increase in the personnel costs follow the approval in March 2016 of the revised Organisational Structure of the Office of the Premier and the anticipated recruitment of new staff on a phased-in basis. In light of the current financial constraints, negotiations will be entered into with Provincial Treasury with regard to the acceleration of the recruitment process and consequent requirement of additional funds based in the phased-in recruitment plan.

Table 1.15 : Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	387	778	702	804	804	804	804	804	804
Number of personnel trained	500	500	530	530	530	530	520	520	549
of which									
Male	220	220	240	260	260	260	265	265	280
Female	280	280	290	270	270	270	255	255	269
Number of training opportunities	442	442	480	480	480	480	480	498	526
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	160	160	170	170	170	170	170	170	180
Seminars	-	-	-	-	-	-	-	-	-
Other	282	282	310	310	310	310	310	328	346
Number of bursaries offered	300	300	300	300	300	300	300	300	317
Number of interns appointed	22	22	22	22	22	22	22	22	23
Number of learnerships appointed	20	20	20	20	20	20	20	20	21
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	176	203	202	1 350	3 784	641	7 335	7 837	8 169
2. Institutional Development	747	804	929	1 370	1 080	719	-	-	-
3. Policy And Governance	53	446	164	938	608	243	-	-	-
Total payments on training	976	1 453	1 295	3 658	5 472	1 603	7 335	7 837	8 169

10.2 Training

Tables 1.16 and 1.17 reflects the payments and estimates of training per programme, providing actual and estimated expenditure on training for the period 2014/15 to 2016/17 and budget estimates for the period 2017/18 to 2019/20 for the Office of the Premier.

Training in the Office and the whole province is coordinated by the Human Resources Management Unit as per the Workplace Skills Development Plan. Individual employees' Personal Development Plans as incorporated in the Performance Agreements is also taken into cognisance when planning for acquisition of skills. The amount set aside for staff training is more than the required 1 per cent due to the greater shortage of skills in the Province.

The number of learnerships appointed since 2011/12 is 20. The trend continues throughout the MTEF period. The reason for this static figure is that this is a one year programme and in order to train the learners and transfer skills, a limited number is taken per year.

10.3 Reconciliation of structural changes

Table 1.16 : Reconciliation of structural changes: Office Of The Premier

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	–	1. Administration	127 288
		1. Premier Support	24 580
		2. Executive Council Support	8 156
		3. Director-General Support	56 668
		4. Financial Management	37 884
		2. Institutional Development	320 034
		1. Strategic Human Resources	28 895
		2. Information Communicationtechnology	189 022
		3. Legal Services	15 485
		4. Communication Services	55 472
		5. Programme Support	31 160
		3. Policy And Governance	201 535
		1. Special Programmes	–
		2. Inter-Governmental Relations	7 192
		3. Provincial Policy Management	145 278
		4. Premier'S Priority Programmes	12 865
		5. Programme Support	36 200
Total	–		648 857

Annexure to the Estimates of Provincial Revenue and Expenditure

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	142	194	180	190	190	190	200	207	219
Sale of goods and services produced by department (excluding capital assets)	142	194	180	190	190	190	200	207	219
Sales by market establishments	142	194	180	190	190	190	200	207	219
Administrative fees	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	1 427	395	140	140	140	140	150	160	169
Total departmental receipts	1 569	589	320	330	330	330	350	367	388

Table B.2: 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	363 849	396 101	507 656	466 700	536 287	519 435	593 300	653 383	732 272
Compensation of employees	204 438	236 309	261 947	300 797	291 807	283 685	303 827	324 791	346 876
Salaries and wages	178 485	208 032	227 259	241 665	238 531	241 374	252 917	274 393	293 050
Social contributions	25 953	30 277	34 688	59 132	53 276	42 311	50 910	50 398	53 826
Goods and services	159 411	157 792	242 025	165 903	244 480	235 748	289 473	328 592	385 396
Administrative fees	53	75	37	100	127	16	200	260	275
Advertising	1 731	1 729	1 150	3 092	5 446	3 617	7 446	7 671	8 115
Minor assets	470	531	928	479	572	167	1 076	988	1 044
Audit cost: External	3 989	4 839	4 174	6 200	6 200	5 511	6 000	6 500	6 877
Bursaries: Employees	-	-	-	-	-	-	300	350	370
Catering: Departmental activities	6 823	1 622	1 790	1 978	2 074	1 439	2 657	2 776	2 936
Communication (G&S)	8 291	16 197	27 204	26 417	26 372	31 799	29 190	30 356	32 117
Computer services	22 243	16 382	39 952	29 754	38 510	46 164	50 320	53 500	56 603
Consultants and professional services: Business and advisory services	34 503	5 694	7 103	8 740	5 633	3 911	9 830	15 475	16 371
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 997	1 768	2 988	2 750	5 380	6 378	5 708	6 044	6 395
Contractors	44 452	69 489	112 120	39 905	74 467	69 582	90 962	115 538	159 524
Agency and support / outsourced services	299	265	1 187	670	670	285	570	658	696
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 700	1 792	3 961	5 000	3 106	2 123	5 521	6 022	6 371
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	161	-	-	-	-	4	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	126	-	-	80	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	839	937	689	3 017	4 032	2 404	4 565	4 793	5 071
Consumable: Stationery, printing and office supplies	4 579	4 807	3 932	4 295	36 380	30 193	32 695	34 281	36 861
Operating leases	8 297	7 583	7 424	5 287	6 647	10 967	6 800	7 168	7 584
Property payments	75	-	68	300	220	82	100	-	-
Transport provided: Departmental activity	204	836	951	1 422	1 143	677	1 100	700	741
Travel and subsistence	14 555	18 400	23 203	20 422	19 577	17 478	23 753	24 216	25 615
Training and development	976	1 453	1 295	3 658	5 472	1 603	7 335	7 837	8 169
Operating payments	415	810	636	804	1 019	503	1 295	1 391	1 472
Venues and facilities	2 633	2 583	1 183	1 483	1 383	818	2 050	2 068	2 189
Rental and hiring	-	-	50	50	50	27	-	-	-
Interest and rent on land	-	-	3 684	-	-	2	-	-	-
Interest	-	-	3 684	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70 051	105 289	288 390	48 268	61 008	54 578	50 656	51 782	54 709
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 172	840	188 583	885	1 725	840	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 172	840	188 583	885	1 725	840	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 433	78 051	76 878	41 048	51 048	48 718	43 971	46 551	49 158
Public corporations	35 433	28 051	76 878	41 048	51 048	48 718	43 971	46 551	49 158
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	35 433	28 051	76 878	41 048	51 048	48 718	43 971	46 551	49 158
Private enterprises	-	50 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	33 446	26 398	22 929	6 335	8 235	5 020	6 685	5 231	5 551
Social benefits	18 873	20 984	18 437	2 476	4 235	1 777	1 970	2 010	2 148
Other transfers to households	14 573	5 414	4 492	3 859	4 000	3 243	4 715	3 221	3 403
Payments for capital assets	4 374	49 339	56 815	7 773	19 741	15 423	4 901	7 833	8 286
Buildings and other fixed structures	-	37 730	43 090	-	12 050	7 747	-	-	-
Buildings	-	-	-290	-	-	7 747	-	-	-
Other fixed structures	-	37 730	43 380	-	12 050	-	-	-	-
Machinery and equipment	4 374	11 609	13 725	7 773	7 691	7 676	4 901	7 833	8 286
Transport equipment	1 313	-	1 048	-	-	-	-	-	-
Other machinery and equipment	3 061	11 609	12 677	7 773	7 691	7 676	4 901	7 833	8 286
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	438 274	550 729	852 881	522 741	617 036	589 436	648 857	712 998	795 267

Table B.2: 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	40 969	80 020	177 859	90 471	88 524	93 282	122 132	129 166	137 380
Compensation of employees	28 053	45 460	57 048	64 702	61 735	70 993	79 260	84 043	89 759
Salaries and wages	25 519	40 479	50 992	51 761	52 750	61 877	65 851	65 106	69 533
Social contributions	2 534	4 981	6 056	12 941	8 985	9 116	13 409	18 937	20 226
Goods and services	12 916	34 560	117 710	25 769	26 789	22 287	42 872	45 123	47 621
Administrative fees	53	75	37	100	127	16	200	200	212
Advertising	248	214	44	116	276	239	350	370	391
Minor assets	84	196	470	150	193	71	357	277	293
Audit cost: External	1 959	4 839	4 174	6 200	6 200	5 511	6 000	6 500	6 877
Bursaries: Employees	-	-	-	-	-	-	300	350	370
Catering: Departmental activities	379	402	628	580	651	412	942	957	1 012
Communication (G&S)	1 548	1 296	310	1 046	1 194	622	1 580	1 650	1 746
Computer services	121	1 082	608	350	75	127	-	200	212
Consultants and professional services: Business and advisory services	-	397	5 444	320	610	419	710	480	508
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-1 380	-	-	-	-	-
Contractors	208	15 124	91 857	2 651	871	1 458	1 840	1 850	1 958
Agency and support / outsourced services	-	51	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 698	1 293	3 961	5 000	3 106	2 123	5 521	6 022	6 371
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	93	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	40	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	191	370	185	738	1 155	738	1 320	1 370	1 450
Consumable: Stationery, printing and office supplies	1 003	882	1 075	1 231	1 103	1 023	1 680	1 710	1 810
Operating leases	458	663	133	547	497	2 318	6 800	7 168	7 584
Property payments	2	-	-	100	20	31	100	-	-
Transport provided: Departmental activity	-	-	200	-	-	1	-	-	-
Travel and subsistence	4 025	5 897	7 913	6 062	6 194	6 075	6 837	7 182	7 599
Training and development	176	203	202	1 350	3 784	641	7 335	7 837	8 169
Operating payments	-	342	176	115	395	211	480	480	508
Venues and facilities	670	1 234	293	453	338	251	520	520	551
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	3 101	-	-	2	-	-	-
Interest	-	-	3 101	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	19 257	72 963	19 209	4 384	6 284	3 003	4 176	2 615	2 761
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	-	50 000	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	50 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	50 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 257	22 963	19 209	4 384	6 284	3 003	4 176	2 615	2 761
Social benefits	18 360	20 611	18 057	1 444	2 703	582	426	415	438
Other transfers to households	897	2 352	1 152	2 940	3 581	2 421	3 750	2 200	2 323
Payments for capital assets	2 000	38 347	45 299	811	12 858	8 268	980	1 208	1 278
Buildings and other fixed structures	-	37 730	43 078	-	12 050	7 747	-	-	-
Buildings	-	-	-302	-	-	7 747	-	-	-
Other fixed structures	-	37 730	43 380	-	12 050	-	-	-	-
Machinery and equipment	2 000	617	2 221	811	808	521	980	1 208	1 278
Transport equipment	1 313	-	504	-	-	-	-	-	-
Other machinery and equipment	687	617	1 717	811	808	521	980	1 208	1 278
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	62 226	191 330	242 367	95 666	107 666	104 553	127 288	132 989	141 419

Table B.2: Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	194 671	178 561	197 399	207 604	279 919	276 315	304 647	347 582	406 526
Compensation of employees	89 244	84 578	90 390	93 491	84 829	77 036	85 100	90 631	96 793
Salaries and wages	77 946	74 609	79 482	75 285	68 523	66 101	70 749	74 502	79 567
Social contributions	11 298	9 969	10 908	18 206	16 306	10 935	14 351	16 129	17 226
Goods and services	105 427	93 983	106 336	114 113	195 090	199 279	219 547	256 951	309 733
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 207	1 485	993	1 770	2 404	2 222	4 844	5 060	5 354
Minor assets	240	221	148	261	281	75	461	318	335
Audit cost: External	2 030	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 969	545	534	805	810	534	1 040	1 104	1 167
Communication (G&S)	6 458	13 769	26 475	24 946	24 753	30 862	26 740	27 686	29 293
Computer services	22 034	15 204	38 762	27 134	36 698	45 500	50 000	53 300	56 391
Consultants and professional services: Business and advisory services	4 551	143	587	1 150	850	709	1 020	7 145	7 560
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 997	1 768	2 988	4 130	5 380	6 378	5 708	6 044	6 395
Contractors	45 300	44 588	19 897	35 075	71 714	67 538	86 572	111 138	154 870
Agency and support / outsourced services	299	214	413	670	670	285	570	658	696
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	499	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	68	-	-	-	-	4	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	126	-	-	40	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	566	475	444	1 120	1 753	971	1 940	2 053	2 172
Consumable: Stationery, printing and office supplies	2 861	2 824	2 298	2 419	34 570	28 875	30 000	31 556	33 978
Operating leases	4 157	3 751	3 298	4 410	5 820	8 480	-	-	-
Property payments	-	-	49	200	200	51	-	-	-
Transport provided: Departmental activity	-	29	51	-	-72	27	-	-	-
Travel and subsistence	5 426	6 436	7 353	7 221	6 897	5 449	9 157	9 290	9 830
Training and development	747	804	929	1 370	1 080	719	-	-	-
Operating payments	261	268	429	610	565	252	605	691	731
Venues and facilities	1 328	960	638	732	667	321	890	908	961
Rental and hiring	-	-	50	50	50	27	-	-	-
Interest and rent on land	-	-	583	-	-	-	-	-	-
Interest	-	-	583	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	14 159	3 177	13 585	12 406	12 406	9 656	13 487	13 866	14 670
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	-	-	10 000	10 550	10 550	8 220	11 078	11 750	12 408
Public corporations	-	-	10 000	10 550	10 550	8 220	11 078	11 750	12 408
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10 000	10 550	10 550	8 220	11 078	11 750	12 408
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	14 159	3 177	3 585	1 856	1 856	1 436	2 409	2 116	2 262
Social benefits	483	120	256	937	1 437	614	1 444	1 095	1 182
Other transfers to households	13 676	3 057	3 329	919	419	822	965	1 021	1 080
Payments for capital assets	1 999	7 923	5 075	3 850	3 830	3 760	1 900	4 675	4 946
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 999	7 923	5 075	3 850	3 830	3 760	1 900	4 675	4 946
Transport equipment	-	-	504	-	-	-	-	-	-
Other machinery and equipment	1 999	7 923	4 571	3 850	3 830	3 760	1 900	4 675	4 946
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	210 829	189 661	215 969	223 860	296 155	289 731	320 034	366 123	426 142

Table B.2: 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	128 209	137 520	132 488	168 625	167 844	149 838	166 521	176 635	188 366
Compensation of employees	87 141	108 271	114 509	142 604	145 243	135 656	139 467	150 117	160 324
Salaries and wages	75 020	92 944	96 785	114 619	117 258	113 396	116 317	134 785	143 950
Social contributions	12 121	15 327	17 724	27 985	27 985	22 260	23 150	15 332	16 374
Goods and services	41 068	29 249	17 979	26 021	22 601	14 182	27 054	26 518	28 042
Administrative fees	-	-	-	-	-	-	-	60	63
Advertising	276	30	113	1 206	2 766	1 156	2 252	2 241	2 370
Minor assets	146	114	310	68	98	21	258	393	416
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	475	675	628	593	613	493	675	715	757
Communication (G&S)	285	1 132	419	425	425	315	870	1 020	1 078
Computer services	88	96	582	2 270	1 737	537	320	-	-
Consultants and professional services: Business and advisory services	29 952	5 154	1 072	7 270	4 173	2 783	8 100	7 850	8 303
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-1 056	9 777	366	2 179	1 882	586	2 550	2 550	2 696
Agency and support / outsourced services	-	-	774	-	-	-	-	-	-
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	82	92	60	1 159	1 124	695	1 305	1 370	1 449
Consumable: Stationery, printing and office supplies	915	1 101	559	645	707	295	1 015	1 015	1 073
Operating leases	3 682	3 169	3 993	330	330	169	-	-	-
Property payments	73	-	19	-	-	-	-	-	-
Transport provided: Departmental activity	204	807	700	1 422	1 215	649	1 100	700	741
Travel and subsistence	5 104	6 067	7 937	7 139	6 486	5 954	7 759	7 744	8 186
Training and development	53	446	164	938	608	243	-	-	-
Operating payments	154	200	31	79	59	40	210	220	233
Venues and facilities	635	389	252	298	378	246	640	640	677
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	36 635	29 149	255 596	31 478	42 318	41 919	32 993	35 301	37 278
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 172	840	188 583	885	1 725	840	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 172	840	188 583	885	1 725	840	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	35 433	28 051	66 878	30 498	40 498	40 498	32 893	34 801	36 750
Public corporations	35 433	28 051	66 878	30 498	40 498	40 498	32 893	34 801	36 750
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	35 433	28 051	66 878	30 498	40 498	40 498	32 893	34 801	36 750
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	258	135	95	95	581	100	500	528
Social benefits	30	253	124	95	95	581	100	500	528
Other transfers to households	-	5	11	-	-	-	-	-	-
Payments for capital assets	375	3 069	6 441	3 112	3 053	3 395	2 021	1 950	2 062
Buildings and other fixed structures	-	-	12	-	-	-	-	-	-
Buildings	-	-	12	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	375	3 069	6 429	3 112	3 053	3 395	2 021	1 950	2 062
Transport equipment	-	-	40	-	-	-	-	-	-
Other machinery and equipment	375	3 069	6 389	3 112	3 053	3 395	2 021	1 950	2 062
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	165 219	169 738	394 525	203 215	213 215	195 152	201 535	213 886	227 706

Table B.7: Financial Summary for North West Development Corporation

	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	103 610	109 155	115 774	126 852	126 852	128 351	153 007	168 840	182 659
Non-tax revenue	136 286	54 155	88 201	108 468	86 349	86 251	69 800	65 688	68 071
Sale of goods and services other than capital assets	104 337	15 135	15 893	44 749	44 749	44 749	34 676	28 675	28 975
Entity revenue other than sales	3 940	3 751	4 318	1 102	1 102	1 004	2 181	2 212	2 346
Transfers received	28 009	35 269	67 937	62 617	40 498	40 498	32 943	34 801	36 750
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	53	-	-	-	-	-	-
Total revenue									
	239 896	163 310	203 975	235 320	213 201	214 602	222 807	234 528	250 730
Expenses									
Current expense	95 122	116 861	138 809	192 242	170 123	167 613	209 048	222 931	236 460
Compensation of employees	48 713	52 356	68 700	89 649	89 649	77 499	90 121	106 215	112 495
Goods and services	38 370	56 466	62 729	94 793	72 674	89 123	118 927	116 716	123 965
Interest on rent and land	8 039	8 039	7 380	7 800	7 800	991	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 646	29 427	42 142	26 078	26 078	3 881	5 491	2 833	4 928
Payments for financial assets	45 000	4 600	9 288	17 000	17 000	6 963	8 268	8 764	9 342
Total expenses									
	148 768	150 888	190 239	235 320	213 201	178 457	222 807	234 528	250 730
Surplus / (Deficit)									
	91 128	12 422	13 736	-	-	36 145	-	-	-
Adjustments for Surplus/(Deficit)									
Delay in filling the vacant funded posts and renovation and refurbishment of NWDC Development House	-	-	-	-	-	(36 145)	-	-	-
Surplus/(deficit) after adjustments ¹									
	91 128	12 422	13 736	-	-	-	-	-	-

VOTE 02

PROVINCIAL LEGISLATURE

Provincial Legislature	Vote 02
To be appropriated by Vote in 2017/18	R 449 484 000
Direct Charge	R 31 999 000
Responsible MEC	Speaker of the Provincial Legislature
Administering Institution	North West Provincial Legislature
Accounting Officer	Secretary to the Provincial Legislature

1. Overview

Vision

To Foster Lawmaking, Oversight and Public Participation Processes through robust debates to instil Public Pride and Confidence in Democracy.

Mission

The North West Provincial Legislature has, in its quest to attain its vision, adopted the following dynamic principles and activities as its mission:

- To reflect the values and aspirations of the people of the North West.
- To promote Public Participation, Accessibility, Transparency and Accountability.
- To be a caring, robust, responsive and activist Legislature.
- To develop capacity and skills of both Members and staff.
- To hold the Executive accountable.
- To maintain a skilled, well-motivated, well led and managed administration

Mandate

The North West Provincial Legislature's mandate is derived from the Constitution of the Republic of South Africa. The core function of the Legislature is to pass laws for the North West Province and to oversee organs of State.

Strategic goals

The Provincial Legislature has the following four strategic goals:

- To effectively and efficiently conduct oversight over the Executive, so that it is held accountable and delivers on its mandate.
- To enhance the policy and legislative capacity of the Legislature in order to pass transformative legislation.
- To promote good corporate governance.

- To enhance public awareness and effective participation of the public and stakeholders in the Legislature's activities and business.

Core functions of the Legislature

In order to achieve the above strategic goals, the North West Provincial Legislature (NWPL) is responsible for carrying out the following core functions:

- To make laws for the province. Essentially, this means that the North West Provincial Legislature has a duty to improve the quality of life for the people of North West Province by creating laws that are just and responsive to the people's needs.
- To provide support to Committees and the Institution by ensuring public participation in all its programmes.
- To oversee the provincial government – it is the North West Provincial Legislature's duty to ensure that the government of North West uses its authority in a responsible manner, and that it implements the province's legislation in the best interest of the people of this province.

Legislative and other mandates

- The Constitution of the Republic of South Africa, 1996;
- The Financial Management of Parliament and Provincial Legislatures Act 2009, (Act No. 10 of 2009);
- The Independent Commission for the Remuneration of Public Office Bearers Act, 1997 (Act 92 of 1997);
- The Members Enabling Facilities Handbook;
- The Standing Rules of the Legislature;
- Public Finance Management Act 1 of 1999;
- Treasury Regulations, Frameworks, Guides and Best Practices;
- Division of Revenue Act 2014;
- Basic Conditions of Employment Act 75 of 1997;
- Employment Equity Act 55 of 1998;
- Labour Relations Act 66 of 1995;
- Promotion of Access to Information Act 3 of 2000;
- Promotion of Administrative Justice Act 2 of 2000;
- National Key Point Act 102 of 1980;
- North West Petitions Act No. 2 of 2010;
- The Political Party Funding Act No. 03 of 2010;
- The Political Party Fund Regulations;
- Ministerial Handbook;
- Mandating Procedures Act No. 52 of 2008 ;

- The Legislative Sector Oversight Model;
- The Preferential; Procurement Policy Framework Act No. 05 of 2000;
- The Broad Based Black Economic Empowerment Act No. 53 of 2003;
- Appropriation Act of 2014;
- Adjusted Appropriation Act No. 07 of 2012;
- The National Archives of South Africa Act No.43 of 1996, as amended;
- Skills development Act No. 97 of 1988;
- Compensation of Ill-health and Disability Act No. 13 of 1993
- Occupational Health and Safety Act No. 85 of 1993
- National Strategic Intelligence Act No. 67 of 2002

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

All fourteen outcomes are relevant to the NWPL in that the Legislature is responsible for the execution of the oversight function over the executive and other organs of state. For this reason the role of the Legislature is to ensure through its mandate as enshrined in the constitution that departments and organs of state adhere to the implementation of the outcome based approach.

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

Generally Recognized Accounting Practice

For the first time in 2016, the North West Provincial Legislature prepared its financial statements in terms of Generally Recognized Accounting Practices (GRAP). In terms of section 56 of the newly adopted Financial Management of Parliament and Provincial Legislatures Act 2009 (Act 10 of 2009), the North West Provincial Legislature is required to prepare its financial statements in accordance with standards of generally recognized accounting practice. The North West Provincial Legislature was therefore required to prepare two sets of financial statements; one set was prepared using the modified cash basis for submission to the Provincial Treasury and the other one using Generally Recognized Accounting Practices (GRAP) for submission to Auditor General. The North West Provincial Legislature opted to utilize Directive 8-Transitional Provisions specifically relating to Property, Plant & Equipment and Finance leases, due to certain information not being available at year end in compliance with GRAP. This directive is used to apply provisions and transitional arrangements required to comply with GRAP. This directive clearly states that Parliament and Legislatures are not required to measure Property, Plant and Equipment for reporting periods beginning or after a date within three years following the initial adoption of standards of GRAP of Property, Plant and Equipment.

A Guide to Budget Process and Budget Analysis

The North West Provincial Legislature has developed a booklet called “A Guide for Budget Process and Budget Analysis”. Aim of this document is to simplify budget processes for the Members of the Legislature and staff as well as to improve our understanding of the Acts that govern financial management of government; budget analysis and budget cycle itself. It is hoped that the document will help the North West Provincial Legislature in analyzing department’s budgets and strengthening oversight to departments and other organs of state.

Infrastructure

The North West Provincial Legislature has been allocated an amount R206 million in the 2016/19 MTEF period for infrastructure development and to set up a new maintenance unit. A new executive manager has therefore been appointed to help setting up the Maintenance Branch as well as to oversee the Infrastructure development. Priority is expected to be given to the construction of a new wing, the refurbishment of the chamber, National Key Point and the reception area. The project is expected to start as soon as all projects are handed over to the North West Provincial Legislature by Public Works.

Legislature Oversight Model (SOM)

The North West Provincial Legislature adopted the Legislature Oversight Model in 2014. The Oversight Model of the South African Legislative Sector represents a step towards a formulation of a unified framework for the Legislative Sector of South Africa. The approach to a common oversight practice in South Africa is to encourage the development of common standards, vision and principles, and implementation of best oversight practices in South Africa. The aim was to see the model being incorporated as an integral part of the Sector and a guide in the overall oversight function of the South African Legislatures. The model is expected to contribute immensely to conducting of effective oversight by the Legislatures over the Executive. This will result in enhancement of service delivery and improved quality of life for all South Africans. The North West Provincial Legislature has registered enormous progress with regards to implementation of SOM. Committees are now taking the imperatives of Sector Oversight model into account. The final phase of the implementation of Sector Oversight model will be finalized in the current financial year.

Review of North West Provincial Legislature Structure

In an effort to ensure that there are enough human resources within the North West Provincial Legislature to accomplish the goals set forth in the North West Provincial Legislature annual plan, the NWPL has undertaken a review of the current structure (organogram). The aim of this task is to ensure that employees are correctly placed and that their responsibilities are clearly defined. This will ensure that each person has a job description that outlines duties and that employees are correctly

placed according to their knowledge and skills. The North West Provincial Legislature is also hoping to identify and remove redundant positions in the structure thus saving unnecessary costs for the institution and channeling more resources towards the core mandate of the institution.

Oracle System

The North West Provincial Legislature started the process of identifying challenges relating to the Oracle system and correcting them. This includes clearing of all technical glitches and successful doing of all month end and year end procedures. Training guides relating to each and every module have been developed and the training of relevant personnel commenced. Reconfiguration of the system in line with the institution's needs, will be finalized before the end of the financial year.

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

Public Participation.

Another vital function of North West Provincial Legislature is to encourage and facilitate participation from the people, in the process of the Legislature. In fact, the constitution says that there must be public participation in what goes on in the Legislature.

The North West Provincial Legislature provides a provincial forum for the public consideration of issues and facilitates the involvement of the public in the processes of the Legislature. The access to the institution and its members and information provided to the public remain a vital focus of the North West Provincial Legislature. Public participation activities include the "Basadi re aga Setshaba", "O re Bone re go Bone", Women's Parliament and the Youth Parliament (sectoral parliaments), public hearings, and other outreach programmes.

Sectoral Parliaments, Public Education and programmes like "Ore bone re go Bone" will continue to create different platforms for public participation to encourage citizens to directly voice their concerns and views and receive feedback from the North West Provincial Legislature. The North West Provincial Legislature will continue to change the lives of the people through dialogue and direct engagement. A total of twenty two sectoral parliaments are planned for the coming financial year.

Conduct vigorous oversight

One of the Constitutional mandates of the North West Provincial Legislature is to conduct oversight on all organs of the state at provincial and local government level. Oversight is a function granted by the Constitution to North West Provincial Legislature to monitor and oversee government actions.

The North West Provincial Legislature has therefore adopted an Outcome Based Approach to ensure that the Executive and other state organs deliver on the outcomes and outputs set out in their Annual

Performance Plans and that such are aligned to the National Development Plan and the Provincial Growth and Development Plan.

In doing oversight, the North West Provincial Legislature is going to focus on the five concretes of the Provincial Growth and Development Plan:

- I. Agriculture, Culture and Tourism (ACT)
- II. Villages, Townships and Small Dorpies (VTSD)
- III. Reconciliation, Healing and Renewal
- IV. Setsokotsane
- V. Saamtrek-Saamwerk

Law Making

One of the North West Provincial Legislature major functions is to pass new laws, to amend existing laws, and to repeal or abolish (cancel) old laws. This function is guided by the Constitution of South Africa, which governs and applies to all law and conduct within South Africa. The North West Provincial Legislature will therefore continue to implement laws to create an enabling environment to better the lives of the province. The North West Provincial Legislature will therefore continue to conduct Public Hearings where the oral views and written submissions will be conducted by the relevant committees. The aim of the public hearings is to determine the impact the proposed laws will have on the provincial citizens. The North West Provincial Legislature will also facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes by producing reports thereon.

Infrastructure

North West Provincial Legislature Projects implementation plan for next financial year (2017/18) is as follows;

Extension of New East Wing Office Block Project

This project is currently at stage 5 (Construction stage), and it will be on the same stage for the rest of the coming financial year.

Activities to be undertaken under this project are as follows:

- Relocating of Existing Services
- Storm Water Services
- Electrical Services
- Structural Elements

- Waterproof and Backfill around lift pit
- Foundation Brickwork
- Wet Trade and Finishes
- Internal Plaster
- HVAC and Extract Ducting
- Sprinklers Mains and Ranges
- Road and Parking paving

Refurbishment to the NWPL Chamber Projects

This project is currently on stage 2 and 3 (Design stage), and the implementation plan is to start with the interior design renovation and repair of the leaks on the roofing area,

The scope of work for 2017/2018 Financial Year is as follows;

- Upgrade and redistribute chamber seating as per member numbers and operational requirements.
- Redesign the speaker sitting and podium
- Increase Public Gallery Seating by 50 per cent
- Make provisions for the physically challenged
- Upgrading the Electronics equipment
- Repair all dilapidated facilities
- Redesign the interiors to include Batswana art works.
- Provide holding room for the premier & speaker.
- Formalize the exhibition spaces and articulate them appropriately

North West Provincial Legislature Condition Assessment

The skeleton study has been done and the full study will be done the next financial year. This assessment should assist with development of maintenance plan and other important improvements on the NWPL building.

National Key Point

The Feasibility Study stage for this project was completed. In the coming financial year, the scope of this project will address only few things like;

- Access control system on critical offices,
- Partially upgrading on CCTV Surveillance system
- Upgrade where is critical on fire detection system
- High security office locking system where necessary

4. Reprioritisation

An amount of R50.5 million was reprioritized for Compensation of Employees in Programme: Legislature Operations to Compensation of Employees Programme: Administration as a result of an instruction from the Hon: Speaker who advised that all staff salaries be paid from Corporate Services. R1 million for insurance was reclassified from Transfers to Goods and Services. An amount of R1.1 million which was erroneously allocated to Land and Sub Soil Assets; it is now correctly allocated to Software and other Intangible assets. An amount of R2.9 million was shifted from Logistics Members to Committee Services. This amount will help the North West Provincial Legislature to conduct effective public hearings and to help fulfill its mandate of conducting oversight to the Executive. The amount increases over the MTEF in line with the inflation projections.

5. Procurement

The North West Provincial Legislature budgeted R96 million for major items in the 2017/18 financial year. This amount will be used for the extension of the NWPL building and renovation of the house, leasing of photocopiers and printing machines, the payment of travel agency, cleaning services, oracle support, purchasing of cartridges and maintenance of the building. More details can be found in the procurement plan.

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	217 142	251 890	273 019	349 435	385 435	385 435	449 484	471 443	484 631
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	-	-	-	-	-	-	-	-	-
Total receipts	217 142	251 890	273 019	349 435	385 435	385 435	449 484	471 443	484 631

The North West Provincial Legislature is primarily funded through the equitable share. The budget increases from R385 million in 2016/17 to R484 million in 2019/20 or by over 24 per cent over the MTEF period. The substantial increase in the three year budget period is attributable to the efforts that the Provincial Treasury is making in order to correct the baseline of the NWPL so that the NWPL can implement its constitutional mandate of strengthening oversight, public participation and law making. Additional funds are also allocated for infrastructure and for the establishment of a maintenance unit in the North West Provincial Legislature. The infrastructure funds will mainly be used for the construction of a new wing, the refurbishment of the chamber, National Key Point and the reception area.

Statutory Payments

Members' Salaries constitute a direct charge against the Provincial Revenue Fund.

6.2 Departmental receipts collection

The North West Provincial Treasury will engage with the North West Provincial Legislature to explore own revenue sources, as from the current year 2017/18 and over the MTEF.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The NWPL applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Provision is made for wage increases over the MTEF in line with Treasury inflation guide of 7.1 per cent, 6.9 per cent and 6.8 per cent in the 2017/18, 2018/19 and 2019/20 financial years respectively.
- NWPL will over the 2017 MTEF, adhere to, as far as possible, the expanded cost-cutting measures, as issued by Provincial Treasury dating 2015/16, in conjunction with National Treasury: Cost-containment measures.
- Provision was made for ongoing training on the Oracle system as well as full migration from modified cash basis reporting to full accrual reporting
- The maintenance, support and licensing of the Oracle system, IT infrastructure and network Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature to increase by 5 per cent ;
- The NWPL to continue with key programmes such as "O re Bone re go Bone"
- The number of estimated House sittings and committee meetings;
- Public hearings to be conducted for bills.
- Public Participation to enhance by increasing the number of Sectoral parliaments.
- Support to Portfolio and Select Committees of the Legislature in terms of research services and coordination of activities;

7.2 Programme Summary

The services rendered by the Provincial Legislature are categorized under two programmes namely, Administration and Legislature Operations, which are aligned to the revised uniform budget and programme structure. Note that the Statutory Payments is the member's remuneration which forms a direct charge on the Provincial Revenue Fund and therefore, it is not treated as a programme.

Table 2.2 : Summary of payments and estimates by programme: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	88 232	113 685	144 711	184 242	216 679	214 698	329 134	341 519	352 305
2. Statutory Payments	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
3. Legislature Operations	97 660	139 491	130 557	134 718	141 518	134 331	88 351	96 069	101 575
Total payments and estimates	210 751	277 992	302 936	349 435	388 672	376 938	449 484	471 443	489 631

The spending focus over the medium term will be on: improving oversight between the provincial legislature and other organs of state, continuing with public participation events and public hearings, continuing with outreach programmes such as “O re Bone re go Bone”, increasing participation on international forums and providing support to the fifth democratic parliament.

The upward trend caters for inflationary adjustments and to enable the North West Provincial Legislature to focus on its core mandates of law making, ensuring public participation and exercising oversight over the executive and other organs of state.

Programme 1: Administration: This programme provides support services to the North West Provincial Legislature. The increase in the MTEF period is attributable to the inflationary projections across the MTEF period. Infrastructure and maintenance funds are budgeted within this programme and these funds are the reason why this programme has more funds than the core programme. Cost drivers in this programme are salaries for support staff, infrastructure funds and payments of existing contracts.

Programme 2: Statutory Payments: Provides for members' salaries and increases steadily throughout the MTEF period. Payments for MPL's salaries are statutory and thus form a direct charge against the Provincial Revenue Fund.

Programme 3: Legislature Operations: This programme forms the core business of the North West Provincial Legislature and is responsible for facilitating law making, encouraging public participation and conducting oversight over the executive. The slight dip in this programme in the 2017/18 as compared to 2016/17 is attributable to budget cuts that were done by the Provincial Treasury last year. The upward trend in the MTEF period is due to inflationary projections over the MTEF period. The main cost drivers in this programme are salaries for staff responsible for core services, transfers to political parties, catering during public outreach programmes and transport to public participation events.

7.3 Summary of economic classification

Table 2.3 : Summary of provincial payments and estimates by economic classification: Provincial Legislature

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	176 946	242 375	263 908	252 865	293 702	281 267	293 396	312 266	337 379
Compensation of employees	96 025	115 961	140 296	154 475	154 475	154 454	172 359	181 966	194 657
Goods and services	80 907	126 407	123 605	98 390	139 227	126 813	121 037	130 300	142 722
Interest and rent on land	14	7	7	–	–	–	–	–	–
Transfers and subsidies to:	30 797	31 512	32 726	33 790	33 790	38 746	34 461	36 460	38 502
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	970	970	678	–	–	–
Payments for capital assets	2 965	4 105	5 629	62 780	61 180	56 925	121 627	122 717	113 750
Buildings and other fixed structures	–	–	–	60 015	57 860	54 648	118 140	119 028	109 854
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	555	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 110	816	1 166	1 233	1 302
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	210 708	277 992	302 263	349 435	388 672	376 938	449 484	471 443	489 631

Compensation of Employees receives an additional R21 million in order to ease the pressure on salaries and to gradually fill essential posts. This amount increases over the MTEF in line with inflationary projections. The North West Provincial Legislature has undertaken to fill only critical posts in the MTEF as part of its cost cutting measures.

Goods and Services increases gradually over the MTEF period in line with inflation projections. The NWPL has as a result of the current economic climate recently reviewed some of its policies in order to effectively introduce cost curtailment measures especially in areas of travel, catering and communication. The North West Provincial Legislature has also undertaken to reduce its reliance on consultants and travel agencies as a cost cutting measure. Goods and Services increases steadily over the MTEF period in line with inflationary projections.

Transfers and Subsidies which aims to assist MPLs to stay in touch with people they represent, shows a healthy increase in the seven year budget period. It is anticipated that payments to political parties will increase by at least 5 per cent in each of the MTEF years. Transfers to political parties are done in an equitable basis across all political parties in the North West Provincial Legislature.

Machinery and Equipment increases steadily over the MTEF period. The North West Provincial Legislature has undertaken to replace capital equipment in cases where it's of utmost necessity in an effort to divert resources to front line services.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4 : 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	-	-	-	19 460	19 460	19 460	44 840	70 528	109 854
Maintenance and repair	-	-	-	1 600	1 600	1 600	1 700	1 800	1 900
Upgrades and additions	-	-	-	16 860	16 860	16 860	23 140	33 857	-
Refurbishment and rehabilitation	-	-	-	1 000	1 000	1 000	20 000	34 871	107 954
New infrastructure assets	-	-	-	40 000	40 000	40 000	75 000	50 300	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	59 460	59 460	59 460	119 840	120 828	109 854

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

The budget for infrastructure increases over the MTEF period. Infrastructure projects planned over the MTEF period include the extension of the Legislature precinct, renovation of the House and enhancing security upgrades of the North West Provincial Legislature as a National Key Point. Details of infrastructure payments can be found in the table B5.

7.4.2 Maintenance

The NWPL is in the process of establishing its own maintenance unit. Details of which can be found in table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

Summary of departmental Transfers

R thousands				Main Appropriation	Adjusted Appropriation	Revised Estimates	Medium-Term Estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Political Party Funding	11 000	11 284	11 050	11 600	11 600	13 047	12 290	13 003	13 731
Constituency Allowance	14 157	15 000	14 042	14 800	14 800	14 800	15 471	16 368	17 285
Secretarial Allowance	2 640	1 964	2 832	3 020	3 020	3 020	3 100	3 280	3 464
Research Allowance	3 000	2 549	3 244	3 400	3 400	3 400	3 600	3 809	4 022
	30 797	30 797	31 168	32 820	32 820	34 267	34 461	36 460	38 502

The North West Provincial Legislature grants transfers to political parties that have seats in the Legislature. The recipients of the transfers are, African National Congress, Economic Freedom Front, Democratic Alliance and the Freedom Front. The amount allocated to each party is on an equitable basis, depending on the number of seats each party has. Parties are entitled to a monthly allowance for each MP to run a constituency office, and each political party makes its own constituency

arrangements. Most constituency offices employ an administrator to be available to the public even when Parliament is in session.

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions

According to Sec 23(1) of the Financial Management of Parliament and Provincial Legislature Act 2009 (Act 10 of 2009). The North West Provincial Legislature is not required to return to the National Revenue fund any money appropriated for a particular financial year but not spent for that year.

The North West Provincial Legislature was because of the above mentioned act, allocated an amount of R3.24 million as part of the retained earnings in the 2016/17 financial year. R1.6 million of this amount was allocated to Office of the Speaker and the rest was allocated to Office of the Secretary.

9. Programme Description

Programme 1: Administration

Description and objectives

To enable the administration to render support services that will enable members to fulfil their constitutional mandate.

Table 2.5 : 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 Speaker	4 391	6 703	11 974	6 504	10 123	6 438	7 073	7 481	7 899
2. Office Of The Secretary	4 710	5 440	5 282	5 812	7 430	5 858	6 072	6 424	6 784
3. Financial Management	20 706	21 096	34 068	80 187	97 337	97 870	145 660	147 772	145 208
4. Corporate Services	57 715	79 613	92 366	90 583	100 633	103 747	169 115	178 558	191 058
5. Internal Audit	710	833	1 021	1 156	1 156	785	1 214	1 284	1 356
Total payments and estimates	88 232	113 685	144 711	184 242	216 679	214 698	329 134	341 519	352 305

Table 2.6 : 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	85 267	109 580	139 082	120 492	154 529	157 097	207 507	218 802	238 555
Compensation of employees	37 589	56 084	63 511	67 250	67 250	78 192	140 360	148 111	158 906
Goods and services	47 664	53 489	75 564	53 242	87 279	78 905	67 147	70 691	79 649
Interest and rent on land	14	7	7	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	970	970	676	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	970	970	676	-	-	-
Payments for capital assets	2 965	4 105	5 629	62 780	61 180	56 925	121 627	122 717	113 750
Buildings and other fixed structures	-	-	-	60 015	57 860	54 648	118 140	119 028	109 854
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	555	-	-	-	-	-
Software and other intangible assets	-	-	-	-	1 110	816	1 166	1 233	1 302
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88 232	113 685	144 711	184 242	216 679	214 698	329 134	341 519	352 305

Office of the Speaker

This office provides political and administrative leadership to the North West Provincial Legislature and ensures the provision of protocol services to Members. The bulk of the budgeted funds are for Travel and Subsistence for the Hon. Speaker and Hon Deputy Speaker as well as support staff. The balance of the budgeted amount is for projects like World Aids Day and Mandela Day that are hosted by the Hon. Speaker. Programmes such as “Reconciliation, Healing and Renewal Programme and Basadi Re Aga Setshaba”, which are aimed at encouraging dialogue across different sections of the community, were transferred to Public Participation. The sub-programme increases over the MTEF period in line with inflationary projections.

Office of the Secretary

This office coordinates planning, performance monitoring, evaluation and reporting, and ensures effectiveness of Risk management and governance processes. The funds budgeted for under this sub programme are for operational costs for the Accounting Officer, the Deputy Secretary, the newly established Risk office and the Strategic and Business Planning including travel and subsistence of the Secretary to the North West Provincial Legislature and support staff as well as the development of annual business plans, review of performance plans as well as unit business plans. This office has been further enhanced by the recent appointment of the Deputy Secretary: Administration. This sub programme shows an increase of 12 per cent over the MTEF period.

Financial Management

Financial Management provides efficient and effective financial management, and includes the CFO's office, Supply Chain Management and Financial Management. The main purpose is to plan the North

West Provincial Legislature budget, as well as to monitor, and evaluate expenditure. Various costs relating to the vote as a whole are budgeted for in this sub programme, such as machinery and equipment, communication costs, payments for photocopying machines and payment contactors. Infrastructure and maintenance of the North West Provincial Legislature have been budgeted for in this programme.

Corporate Services

Corporate Services provides sound corporate resource system in support of the business objectives of the North West Provincial Legislature, through human resource, ICT, communication, legal services, labour relations, security management and institutional support (i.e. records management, cleaning services etc.). Training, for Members of the Legislature and NWPL staff is budgeted for under this sub programme. This sub programme also is responsible for the compensation of employee's budget for staff that falls under Programme Administration. The sub programme experiences a healthy growth over the MTEF period.

Internal Audit

The function of the internal audit unit is to provide independent, objective assurance and consulting services designed to add value and improve the Legislatures operations. It helps the NWPL accomplish their objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, controls and governance processes. The budgeted funds are for the operational costs of this unit as well as Audit Committee Members Claims.

Service delivery measures

Programme 1: Administration

Performance Measures	Medium Term Targets		
	2017/18	2018/19	2019/20
To provide effective and sound Members' exposure programmes by producing a number of reports on MPL's training and participation in events.	14	14	14
To Provide administrative, procedural, secretarial, Hansard and Language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.	123	123	123
To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing reports thereon.	44	44	44
To provide administrative, secretarial and research support to the Legislature and its Committees to enhance law making, oversight and public participation process.	37	37	37
To provide reactive research services to Portfolio and Standing Committees in support of Law making, Oversight and Public participation processes by producing a number of reports on research activities conducted.	166	166	166

Programme 2: Statutory Payments

Description and objective

Payments for members are statutory and is a direct charge against the Provincial Revenue Fund.

Table 2.7 : Summary of payments and estimates by sub-programme: Statutory Payments

R thousand	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. Members' Salaries	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
Total payments and estimates	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751

Table 2.8 : Summary of payments and estimates by economic classification: Statutory Payments

R thousand	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	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
Compensation of employees	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	24 859	24 816	27 668	30 475	30 475	27 909	31 999	33 855	35 751

The allocation for 2017/18 is R31.9 million, increasing to R33.8 million in 2018/19 and R35.7 million in 2019/20 which is an aggregate growth of 5.2 per cent

Programme 3: Legislature Operations

Description and objective

To ensure that the Legislature operates effectively and efficiently by exposing Members of Parliaments to Parliamentary systems of other countries and Legislature

This programme consists of seven sub-programmes: the main objectives and services of these sub-programmes are as follows:

Table 2.9 : Summary of payments and estimates by sub-programme: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Logistics Members	40 555	43 992	45 696	43 863	43 863	49 332	41 383	43 781	46 234
2. Exposure To Parliamentary Services	338	556	664	2 475	2 475	1 519	2 736	3 273	3 456
3. House Proceedings	1 145	1 322	3 533	3 431	3 431	1 358	3 529	3 734	3 944
4. Committee Services	46 304	55 540	61 457	60 427	65 427	63 731	17 681	20 923	21 050
5. Ncop Liaison Services	691	93	1 558	1 628	1 628	1 430	1 709	1 809	1 911
6. Public Participation	6 333	37 838	13 394	20 405	20 405	14 890	18 700	19 784	22 061
7. Library, Research & Information Services	2 294	150	4 255	2 489	4 289	2 071	2 613	2 765	2 919
Total payments and estimates	97 660	139 491	130 557	134 718	141 518	134 331	88 351	96 069	101 575

Table 2.10 : Summary of payments and estimates by economic classification: Legislature Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	66 863	107 979	97 831	101 898	108 698	96 261	53 890	59 609	63 073
Compensation of employees	33 620	35 061	49 790	56 750	56 750	48 353	-	-	-
Goods and services	33 243	72 918	48 041	45 148	51 948	47 908	53 890	59 609	63 073
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 797	31 512	32 726	32 820	32 820	38 070	34 461	36 460	38 502
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	-	-	-	-	-	2	-	-	-
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	97 660	139 491	130 557	134 718	141 518	134 331	88 351	96 069	101 575

Legislature Operations experiences consistent positive growths in the seven year budget period. This is mainly due to efforts by the Provincial Treasury to correct the NWPL baseline, thus ensuring that the NWPL delivers its constitutional mandate.

Sub programme descriptions: Logistics (Members)

To provide benefits and facilities to Members and to offer support to political parties. This sub programme makes provision for the constituency and secretarial allowances, research allowances as well as the Political Party Fund.

The budget allocated in this sub programme is for Members travel and subsistence as well as constituency fees, including research allowances, secretarial allowance and Political Party Funding. These amounts are political mandates informed by the Members Enabling Facilities. The Political Funding Act of 2010 which was previously used to fund political parties was deemed unconstitutional by the Constitutional Court. Legislatures have therefore been advised to draft internal policies that will be used in paying Political Party Funds. The North West Provincial Legislature is in the process of drafting that policy. An amount of R41.3 million is budgeted this sub programme for the 2017/18 financial year. This amount increases gradually over the MTEF in line with inflation.

Sub programme descriptions: Exposure to Legislature Activities

To provide effective and efficient Members exposure programmes by producing a number of reports on MPL's training and participation events.

This sub programme is responsible for training of members as well as to enable members of the North West Provincial Legislature to benchmark with members of other Legislatures in the country and across the whole world. All overseas trips for bench marking are therefore budgeted for under this sub programme.

The amount budgeted for is therefore for travel and subsistence of members during benchmarking exercises, registration fees as well as training fees for Members of the NWPL. The sub programme experiences a healthy growth over the MTEF period. This will assist in benchmarking in order to ensure that the NWPL adopts best practices in the world.

Sub programme descriptions: Proceedings

To provide administrative, procedural, secretarial, Hansard and language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.

This sub programme is divided into two units, namely: Executive Manager: Legislature Operations and Proceedings. The budgeted amount is for the production of Hansard Services as well as travelling and as well as travel and subsistence for the Executive Manager: Legislature Operations. The budget increases steadily over the MTEF period.

Sub programme descriptions: Committee Services

To provide administrative, procedural, secretarial support to Portfolio Committees to enhance law making, oversight and public participation processes by ensuring that a number of committee reports are prepared for tabling in the House.

The budgeted amount is to enable members to exercise their constitutional mandate of doing oversight as well as to conduct public hearings when new bills are passed. Prior to the 2017/18 financial year, Compensation of Employees for the line staff was budgeted for under this sub programme. Compensation for all North West Provincial Legislature staff will from 2017/18 financial year be budgeted for under Corporate Services as per the instruction of the Hon Speaker, hence the decrease in funds allocated to this sub programme across the MTEF period.

Sub programme descriptions: National Council of Provinces Liaison Support

To facilitate effective liaison between NCOP and the Legislature and to improve support on law making processes and by producing a number of reports thereof.

The NCOP allocation shows a steady increase mainly to cater for office rental of NCOP staff in Cape Town.

Sub programme descriptions: Public Participation

To facilitate public participation in the law making and oversight processes by producing a number of reports on public participation and sectoral events organized. The sub programme is also responsible for other important events like "Opening of Parliament" which is also called "The State of the Province Address". The sub programme increases by almost 200 percent during the seven year budget period. This is mainly aimed to fund the additional sectoral parliaments pronounced by the Speaker. It hoped that the additional funds will further enhance public participation.

Sub programme descriptions: Learning and Knowledge Management

To provide reactive research services to Portfolio Committees in support of law making, oversight and public participation processes by producing a number of reports on research activities conducted. The sub programme is divided into Research Services and Library Services. It is expected that travel and subsistence costs will increase in the MTEF period as the research unit has been strengthened by hiring an extra nine Researchers.

Service delivery measures: Legislature Operations

Performance Measures	Medium Term Targets		
	2017/18	2018/19	2019/20
To provide enabling facilities for the Members of the Provincial Legislature by producing a number of reports on the internal	4	4	4
To provide effective and sound Members' exposure programmes by producing a number of reports on MPL's training and participation in events.	8	8	8
To provide strategic leadership and effective and efficient management of the administration by producing a number of legislative compliant reports.	40	44	44
To Provide administrative, procedural, secretarial, Hansard and Language Services support to the House, Committees and NCOP by ensuring that a number of reports are tabled in the house and Hansard booklets are produced.	26	26	26
To provide policy development review for the Legislature	4	4	4
To facilitate effective liaison between NCOP and the Legislature and improve support on law making processes by producing reports thereon.	12	12	12
To facilitate public participation in the law making and oversight processes by producing reports on public participation and sectoral events	8	8	8
To educate the Public and administer the Petitions process and to facilitate nation building activities through the Reconciliation, healing and renewal programme	12	12	12
To provide reactive research services to Portfolio and Standing Committees in support of Law making, Oversight and Public participation processes by producing a number of reports on research activities conducted.	16	16	16

10. Other Programme Information

10.1 Personnel numbers and costs

Table 2.11 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers 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	13	10 800	36	13 912	69	20 885	45	24	69	25 940	69	29 373	69	31 400	73	34 415	1.9%	9.9%	17.3%
7 - 10	114	27 253	96	36 426	110	43 227	49	61	110	45 529	110	52 707	110	54 944	116	58 996	1.8%	9.0%	30.0%
11 - 12	29	17 849	21	23 204	36	20 260	20	16	36	20 183	36	22 519	36	24 374	38	25 748	1.8%	8.5%	13.2%
13 - 16	19	14 308	31	18 600	28	28 929	18	10	28	32 318	28	35 761	28	37 394	29	39 757	1.2%	7.1%	20.6%
Other	22	24 816	22	27 117	22	26 995	22	-	22	30 475	22	31 999	22	33 855	23	35 751	1.5%	5.5%	18.8%
Total	197	95 026	206	118 262	265	140 296	154	111	265	154 454.0	265	172 359.0	265	181 966.8	279	194 657.1	1.7%	8.0%	100.0%
Programme																			
1. Administration	99	37 589	114	56 084	139	63 511	84	55	139	77 742	243	140 360	243	148 111	256	158 906	22.6%	26.9%	72.4%
2. Statutory Payments	22	-	22	-	22	-	22	-	22	30 475	22	31 999	22	33 855	23	35 751	1.5%	5.5%	18.8%
3. Legislature Operations	76	33 620	70	35 961	104	49 790	48	56	104	46 237	-	-	-	-	-	-	-100.0%	-100.0%	8.7%
Direct charges	-	24 816	-	27 117	-	26 995	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	197	95 026	206	118 262	265	140 296	154	111.0	265	154 454.0	265	172 359.0	265	181 966.8	279	194 657.1	1.7%	8.0%	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	197	95 026	206	118 262	265	140 296	154	111.0	265	154 454.0	265	172 359.0	265	181 966.8	279	194 657.1	1.7%	8.0%	100.0%

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

The table above reflects personnel numbers and costs per component. Compensation of Employees above also include a Direct Charge for the 22 members of the Legislature.

A total number of vacancies in the NWPL equals to 111 as a result of the new structure approved by the Hon Speaker. This new structure was created in order to implement the Sector Oversight Model (SOM). The NWPL has however undertook to fill only posts that are deemed to be critical for the implementation of SOM in the MTEF period.

10.2 Training

Table 2.12 : Information on training: 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
Number of staff	197	206	265	265	265	265	265	265	279
Number of personnel trained	160	160	160	160	160	160	168	178	188
of which									
Male	70	70	70	70	70	70	74	78	82
Female	90	90	90	90	90	90	95	100	106
Number of training opportunities	153	153	153	153	153	153	161	170	180
of which									
Tertiary	45	45	45	45	45	45	47	50	53
Workshops	108	108	108	108	108	108	113	120	127
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	30	30	32	33	33	33	35	37	39
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	2 078	4 401	4 461	4 665	4 665	4 665	4 898	5 182	5 473
2. Statutory Payments	-	-	-	-	-	-	-	-	-
3. Legislature Operations	-	-	-	-	-	-	-	-	-
Total payments on training	2 078	4 401	4 461	4 665	4 665	4 665	4 898	5 182	5 473

The training costs increased steadily over the seven year period in line with the organizations skills development plan. The training for both Members and Staff is budgeted for under Corporate Services in programme Administration. The organization also provides bursaries for qualifying Staff.

10.3 Reconciliation of structural changes

Table 2.13 : Reconciliation of structural changes: Provincial Legislature

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	329 134
		1. Office Of The Speaker	7 073
		2. Office Of The Secretary	6 072
		3. Financial Management	145 660
		4. Corporate Services	169 115
		5. Internal Audit	1 214
		2. Statutory Payments	31 999
		1. Members' Salaries	31 999
		3. Legislature Operations	88 351
		1. Logistics Members	41 383
		2. Exposure To Parliamentary Services	2 736
		3. House Proceedings	3 529
		4. Committee Services	17 681
		5. Ncop Liaison Services	1 709
		6. Public Participation	18 700
		7. Library, Research & Information Services	2 613
Total	-		449 484

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Provincial Legislature

	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	176 946	244 676	263 908	252 865	293 702	281 267	293 396	312 266	337 379
Compensation of employees	96 025	118 262	140 296	154 475	154 475	154 454	172 359	181 966	194 657
Salaries and wages	80 297	100 202	131 851	134 279	134 279	154 454	160 499	169 418	181 406
Social contributions	15 728	18 060	8 445	20 196	20 196	–	11 860	12 548	13 251
Goods and services	80 907	126 407	123 605	98 390	139 227	126 813	121 037	130 300	142 722
Administrative fees	500	429	159	50	50	92	798	901	952
Advertising	1 306	6 145	3 171	2 700	2 700	4 252	2 687	2 842	3 001
Minor assets	238	1 055	237	200	200	4	190	203	213
Audit cost: External	2 650	4 482	3 374	4 000	4 000	3 612	4 153	4 394	4 640
Bursaries: Employees	–	489	955	300	300	77	300	317	335
Catering: Departmental activities	3 566	19 676	9 246	5 999	9 349	3 190	11 481	13 300	11 764
Communication (G&S)	9 095	6 435	8 637	5 033	7 783	6 782	4 885	5 168	5 457
Computer services	3 350	1 676	–	2 916	2 916	1 894	3 112	3 293	3 477
Consultants and professional services: Business and advisory services	3 813	7 690	12 643	6 709	9 959	25 387	10 079	10 666	16 264
Infrastructure and planning	4 135	2 288	6 377	4 323	4 323	–	5 778	6 112	6 455
Laboratory services	–	–	74	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	190	778	2 292	1 116	1 116	1 888	1 119	1 184	1 250
Contractors	211	1 128	4 663	6 372	13 172	2 670	6 823	6 483	6 847
Agency and support / outsourced services	705	–	–	472	2 972	–	496	524	553
Entertainment	72	4 108	–	50	50	22	56	58	61
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	1 029	88	344	609	609	516	712	781	824
Inventory: Fuel, oil and gas	549	–	278	553	553	684	585	620	654
Inventory: Learner and teacher support material	21	–	495	593	593	–	624	658	695
Inventory: Materials and supplies	2 043	–	118	854	854	132	1 013	1 073	1 134
Inventory: Medical supplies	6	4	60	7	7	–	7	8	8
Inventory: Medicine	–	–	–	65	65	–	–	72	76
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	60	–	–	–	–	–	–
Consumable supplies	696	561	348	500	500	2 031	475	574	605
Consumable: Stationery, printing and office supplies	1 821	6 049	6 479	2 004	6 504	7 913	4 770	5 361	5 661
Operating leases	844	366	1 966	984	984	–	1 033	1 093	1 154
Property payments	42	–	–	–	–	–	2	2	2
Transport provided: Departmental activity	7 714	4 076	4 309	5 862	7 862	19 031	1 883	1 918	1 136
Travel and subsistence	24 755	33 730	43 737	30 204	41 041	30 077	43 804	47 441	53 396
Training and development	5 360	9 935	5 685	7 042	7 042	3 977	6 891	7 476	7 895
Operating payments	2 761	14 963	5 367	3 199	4 799	4 530	2 520	2 666	2 815
Venues and facilities	1 784	256	1 787	1 977	5 227	7 609	2 097	2 295	2 424
Rental and hiring	1 651	–	744	3 697	3 697	443	2 664	2 817	2 974
Interest and rent on land	14	7	7	–	–	–	–	–	–
Interest	14	7	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 797	31 512	32 726	33 790	33 790	38 746	34 461	36 460	38 502
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	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	970	970	678	–	–	–
Social benefits	–	–	–	–	–	2	–	–	–
Other transfers to households	–	–	–	970	970	676	–	–	–
Payments for capital assets	2 965	4 105	5 629	62 780	61 180	56 925	121 627	122 717	113 750
Buildings and other fixed structures	–	–	–	60 015	57 860	54 648	118 140	119 028	109 854
Buildings	–	–	–	59 460	57 860	53 844	118 140	119 028	109 854
Other fixed structures	–	–	–	555	–	804	–	–	–
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	555	–	–	–	–	–
Software and other intangible assets	–	–	–	–	1 110	816	1 166	1 233	1 302
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	210 708	280 293	302 263	349 435	388 672	376 938	449 484	471 443	489 631

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	85 267	109 580	139 082	120 492	154 529	157 097	207 507	218 802	238 555
Compensation of employees	37 589	56 084	63 511	67 250	67 250	78 192	140 360	148 111	158 906
Salaries and wages	30 062	44 280	63 511	55 955	55 955	78 192	128 500	135 563	145 655
Social contributions	7 527	11 804	—	11 295	11 295	—	11 860	12 548	13 251
Goods and services	47 664	53 489	75 564	53 242	87 279	78 905	67 147	70 691	79 649
Administrative fees	74	6	89	50	50	92	73	134	142
Advertising	953	954	1 415	1 500	1 500	2 388	1 556	1 646	1 738
Minor assets	165	1 055	—	50	50	4	59	62	65
Audit cost: External	2 650	4 482	3 374	4 000	4 000	3 612	4 153	4 394	4 640
Bursaries: Employees	—	489	511	300	300	77	300	317	335
Catering: Departmental activities	1 361	2 459	4 154	999	1 349	1 751	1 480	1 567	1 655
Communication (G&S)	6 633	2 499	7 921	4 998	7 748	6 501	4 848	5 129	5 416
Computer services	3 350	1 676	—	2 877	2 877	1 894	3 071	3 250	3 432
Consultants and professional services: Business and advisory services	3 590	7 690	11 546	5 079	8 329	24 824	9 351	9 897	15 451
Infrastructure and planning	4 135	—	4 258	2 822	2 822	—	2 964	3 135	3 311
Laboratory services	—	—	74	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	190	778	2 292	1 000	1 000	1 888	998	1 056	1 115
Contractors	—	1 128	4 113	1 838	8 638	2 670	5 802	5 784	6 108
Agency and support / outsourced services	405	—	—	472	2 972	—	496	524	553
Entertainment	9	137	—	11	11	14	12	12	13
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 007	—	339	506	506	440	629	666	702
Inventory: Fuel, oil and gas	475	—	278	553	553	684	581	615	649
Inventory: Learner and teacher support material	21	—	—	24	24	—	26	25	27
Inventory: Materials and supplies	1 892	—	118	688	688	132	834	884	934
Inventory: Medical supplies	6	4	—	7	7	—	7	8	8
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	477	555	4	250	250	2 031	278	293	309
Consumable: Stationery, printing and office supplies	1 506	2 027	5 538	1 519	6 019	6 321	4 597	4 808	5 076
Operating leases	844	366	1 966	984	984	—	1 033	1 093	1 154
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	27	710	913	500	500	5 179	433	458	484
Travel and subsistence	8 750	12 090	21 031	14 170	23 207	10 688	14 592	15 440	16 306
Training and development	3 992	3 524	2 323	2 810	2 810	3 371	3 542	3 748	3 958
Operating payments	2 656	10 860	3 094	2 499	4 099	3 843	2 452	2 594	2 739
Venues and facilities	1 769	—	213	1 894	5 144	471	2 096	2 217	2 342
Rental and hiring	727	—	—	842	842	30	884	935	987
Interest and rent on land	14	7	7	—	—	—	—	—	—
Interest	14	7	7	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	970	970	676	—	—	—
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	—	—	—	970	970	676	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	970	970	676	—	—	—
Payments for capital assets	2 965	4 105	5 629	62 780	61 180	56 925	121 627	122 717	113 750
Buildings and other fixed structures	—	—	—	60 015	57 860	54 648	118 140	119 028	109 854
Buildings	—	—	—	59 460	57 860	53 844	118 140	119 028	109 854
Other fixed structures	—	—	—	555	—	804	—	—	—
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 461	2 321	2 456	2 594
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	555	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 110	816	1 166	1 233	1 302
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	88 232	113 685	144 711	184 242	216 679	214 698	329 134	341 519	352 305

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	85 267	109 580	139 082	120 492	154 529	150 737	207 507	218 802	234 632
Compensation of employees	37 589	56 084	63 511	67 250	67 250	77 742	140 360	148 111	158 906
Salaries and wages	30 062	44 280	63 511	55 955	55 955	66 447	128 500	135 563	145 655
Social contributions	7 527	11 804	—	11 295	11 295	11 295	11 860	12 548	13 251
Goods and services	47 664	53 489	75 564	53 242	87 279	72 995	67 147	70 691	75 726
Administrative fees	74	6	89	50	50	50	73	134	142
Advertising	953	954	1 415	1 500	1 500	1 500	1 556	1 646	1 738
Minor assets	165	1 055	—	50	50	50	59	62	65
Audit cost: External	2 650	4 482	3 374	4 000	4 000	4 000	4 153	4 394	4 640
Bursaries: Employees	—	489	511	300	300	300	300	317	335
Catering: Departmental activities	1 361	2 459	4 154	999	1 349	1 349	1 480	1 567	1 655
Communication (G&S)	6 633	2 499	7 921	4 998	7 748	7 748	4 848	5 129	5 416
Computer services	3 350	1 676	—	2 877	2 877	2 877	3 071	3 250	3 432
Consultants and professional services: Business and advisory services	3 590	7 690	11 546	5 079	8 329	8 329	9 351	9 897	10 451
Infrastructure and planning	4 135	—	4 258	2 822	2 822	2 822	2 964	3 135	3 311
Laboratory services	—	—	74	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	190	778	2 292	1 000	1 000	1 000	998	1 056	1 115
Contractors	—	1 128	4 113	1 838	8 638	6 734	5 802	5 784	6 108
Agency and support / outsourced services	405	—	—	472	2 972	2 972	496	524	553
Entertainment	9	137	—	11	11	11	12	12	13
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	1 007	—	339	506	506	506	629	666	702
Inventory: Fuel, oil and gas	475	—	278	553	553	553	581	615	649
Inventory: Learner and teacher support material	21	—	—	24	24	24	26	27	29
Inventory: Materials and supplies	1 892	—	118	688	688	688	834	882	932
Inventory: Medical supplies	6	4	—	7	7	7	7	8	8
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	477	555	4	250	250	250	278	293	309
Consumable: Stationery, printing and office supplies	1 506	2 027	5 538	1 519	6 019	6 019	4 597	4 808	5 077
Operating leases	844	366	1 966	984	984	984	1 033	1 093	2 231
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	27	710	913	500	500	500	433	458	484
Travel and subsistence	8 750	12 090	21 031	14 170	23 207	13 027	14 592	15 440	16 305
Training and development	3 992	3 524	2 323	2 810	2 810	2 610	3 542	3 748	3 958
Operating payments	2 656	10 860	3 094	2 499	4 099	4 099	2 452	2 594	2 739
Venues and facilities	1 769	—	213	1 894	5 144	3 144	2 096	2 217	2 342
Rental and hiring	727	—	—	842	842	842	884	935	987
Interest and rent on land	14	7	7	—	—	—	—	—	—
Interest	14	7	7	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	970	970	970	—	—	-1 077
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	—	—	—	970	970	970	—	—	-1 077
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	970	970	970	—	—	-1 077
Payments for capital assets	2 965	4 105	5 629	62 780	61 180	58 970	121 627	122 717	113 750
Buildings and other fixed structures	—	—	—	60 015	57 860	57 029	118 140	119 028	109 854
Buildings	—	—	—	59 460	57 860	57 029	118 140	119 028	109 854
Other fixed structures	—	—	—	555	—	—	—	—	—
Machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 200	2 321	2 456	2 594
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 965	4 105	5 629	2 210	2 210	1 200	2 321	2 456	2 594
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	555	—	—	—	—	—
Software and other intangible assets	—	—	—	—	1 110	741	1 166	1 233	1 302
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	88 232	113 685	144 711	184 242	216 679	210 677	329 134	341 519	347 305

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Legislature 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	66 863	107 979	97 831	101 898	108 698	96 261	53 890	59 609	63 073
Compensation of employees	33 620	35 061	49 790	56 750	56 750	48 353	–	0	–
Salaries and wages	25 419	28 805	41 345	47 849	47 849	48 353	–	-0	–
Social contributions	8 201	6 256	8 445	8 901	8 901	–	–	0	–
Goods and services	33 243	72 918	48 041	45 148	51 948	47 908	53 890	59 609	63 073
Administrative fees	426	423	70	–	–	–	725	767	810
Advertising	353	5 191	1 756	1 200	1 200	1 864	1 131	1 196	1 263
Minor assets	73	–	237	150	150	–	131	141	148
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	444	–	–	–	–	–	–
Catering: Departmental activities	2 205	17 217	5 092	5 000	8 000	1 439	10 001	11 733	10 109
Communication (G&S)	2 462	3 936	716	35	35	281	37	39	41
Computer services	–	–	–	39	39	–	41	43	45
Consultants and professional services: Business and advisory services	223	–	1 097	1 630	1 630	563	728	769	813
Infrastructure and planning	–	2 288	2 119	1 501	1 501	–	2 814	2 977	3 144
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	116	116	–	121	128	135
Contractors	211	–	550	4 534	4 534	–	1 021	699	739
Agency and support / outsourced services	300	–	–	–	–	–	–	–	–
Entertainment	63	3 971	–	39	39	8	44	46	48
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	22	88	5	103	103	76	83	115	122
Inventory: Fuel, oil and gas	74	–	–	–	–	–	4	5	5
Inventory: Learner and teacher support material	–	–	495	569	569	–	598	633	668
Inventory: Materials and supplies	151	–	–	166	166	–	179	189	200
Inventory: Medical supplies	–	–	60	–	–	–	–	–	–
Inventory: Medicine	–	–	–	65	65	–	–	72	76
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	60	–	–	–	–	–	–
Consumable supplies	219	6	344	250	250	–	197	281	296
Consumable: Stationery, printing and office supplies	315	4 022	941	485	485	1 592	173	553	585
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	42	–	–	–	–	–	2	2	2
Transport provided: Departmental activity	7 687	3 366	3 396	5 362	7 362	13 852	1 450	1 460	652
Travel and subsistence	16 005	21 640	22 706	16 034	17 834	19 389	29 212	32 001	37 090
Training and development	1 368	6 411	3 362	4 232	4 232	606	3 349	3 728	3 937
Operating payments	105	4 103	2 273	700	700	687	68	72	76
Venues and facilities	15	256	1 574	83	83	7 138	1	78	82
Rental and hiring	924	–	744	2 855	2 855	413	1 780	1 882	1 987
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 797	31 512	32 726	32 820	32 820	38 070	34 461	36 460	38 502
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	30 797	31 512	32 726	32 820	32 820	38 068	34 461	36 460	38 502
Households	–	–	–	–	–	2	–	–	–
Social benefits	–	–	–	–	–	2	–	–	–
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	97 660	139 491	130 557	134 718	141 518	134 331	88 351	96 069	101 575

Table B.5: Legislature - Payments of infrastructure by category

Table B.5: Legislature - Payments of Infrastructure by category																		
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available		MTF	
								Date: Start	Date: Finish						2017/18	MTF 2018/19	MTF 2019/20	
1. New infrastructure assets																		
1	Extension Legislature phase 2	Construction	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	New building at Legislature	11/04/2016	25/09/2017	Equitable Share	Administration		279 000	48 000	95 000	102 471	88 000	
Total New infrastructure assets																		
2. Upgrades and additions																		
2	Legislature (access point security upgrade)	Feasibility Study	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Installation of security system (access point)	01/06/2015	01/06/2016	Equitable Share	Administration		-	-	-	-	-	
3	Upgrading of Airconditioning at Legislature	Feasibility Study		Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Upgrade of Airconditioning	01/06/2015	01/06/2016	Equitable Share	Administration		-	-	-	-	-	
4	Legislature (NKP Security Upgrade)	Technical Report Feasibility Study	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Attending to National Key Points (Access Control, CCTV system, Fire Protection, Building Management, Asset Tracking, 1000m fencing, Lighting contingency system, contingencies)	01/06/2016	01/06/2019	Equitable Share	Administration		23 000	5 000	10 000	13 000	10 000	
Total Upgrades and additions																		
3. Refurbishment and rehabilitation																		
5	Legislature Chamber	Architect Design	8	Township	Mehikeng / Ngaka Modiri Molema	Buildings & other fixed structures	Refurbishment chamber	11/04/2016	01/06/2020	Equitable Share	Administration		162 000	2 789	11 000	-	11 000	
Total Refurbishment and rehabilitation																		
4. Maintenance and repairs																		
6	Maintenance		8	Township	Mehikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2020	Equitable Share	Administration		9 812	3 171	1 700	5 357	2 755	
7	Infrastructure Condition Assessment		8	Township	Mehikeng / Ngaka Modiri Molema	Goods & Services	Maintenance	11/04/2016	01/06/2020	Equitable Share	Administration		6 000	500	2 140	-	-	
Total Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital																		
7. Infrastructure payments for financial assets																		
Total Infrastructure payments for financial assets																		
8. Infrastructure leases																		
Total Infrastructure leases																		
9. Non infrastructure																		
Total Non infrastructure																		
Total Provincial Legislature Infrastructure													479 812	59 460	119 840	120 828	111 755	

VOTE 03

**Department of
HEALTH**

Department of Health	Vote 03
To be appropriated by Vote in 2017/18	R 10 461 340 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Health
Administering Department	Department of Health
Accounting Officer	Superintendent General for Health

1. Overview

Vision

Healthy self-reliant communities in the North West Province

Mission

To render accessible, equitable and integrated quality health care services

Values

In rendering such services, we shall observe values contained in the following:

- Batho Pele Principles
- Patients' Rights Charter
- Victims' Rights Charter
- Children's Rights Charter
- Disability Rights Charter
- Older Persons Pledge
- Public Service Principles
- Accountability and Transparency
- Community participation
- Excellence
- Caring
- Access, human dignity and respect

Strategic Goals

The departmental strategic goals are based on the NDP and the PDP outcomes. The linkages are shown below.

TABLE A1: National Strategic Goals

STRATEGIC GOAL	GOAL STATEMENT	EXPECTED OUTCOMES
Prevent disease and reduce its burden, and promote health through a multi stakeholder engagement	<p>To increase life expectancy by progressively implementing programmes and systemic interventions that combat:-</p> <ul style="list-style-type: none"> Decreasing the prevalence of MDR-TB Reduce the number of new cases of HIV Expand access to ART for people living with HIV and AIDS Scale up access to treatment care and support services in households Increase the percentage of pregnant women who book for antenatal care before 20 weeks Reduce maternal mortality ratio Increase the number of designated primary health facilities providing Choice of Termination of pregnancy (CTOP) Increase community households involvement in security and promoting the health of children 	<p>Increase the number of HIV positive people who are on treatment from 2.4 million to 5.1 million by 2019</p> <p>Improve TB treatment outcomes</p> <p>Increasing access to a preventive package of Sexual and Reproductive Health (SRH) services, including medical male circumcision and provision of both male and female condoms</p> <p>Expand the PMTCT coverage to pregnant women by ensuring all HIV positive Antenatal clients are placed on ARVs and reducing the positivity rate to below 1%</p> <p>Maximize opportunities for testing and screening to ensure that every one in South Africa is tested for HIV and screened for TB at least annually</p> <p>Expand the implementation of the Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA)</p> <p>Improve quality of antenatal and postnatal care</p> <p>Accelerate and expand contraception and family planning programmes which will expand access to sexual and reproductive health service</p> <p>Massive, education, information and advocacy, promoting dual protection against teenage pregnancy</p> <p>Achieve an 80% HPV immunization coverage of Grade 4 learners</p>
Improve the quality of care by setting and monitoring national norms and standards, improving systems for user feedback, increasing safety in health care, and by improving clinical governance.	<p>Re-engineering of Primary Health Care</p> <p>Reduce the risk factors for Non-Communicable Diseases by designing and implementing mass mobilization strategy focusing on healthy options</p> <p>Improve capacity in government in key areas of weakness</p> <p>Strengthen coordination within government and to make sure that government policies and programmes are better aligned</p> <p>Strengthen performance management.</p>	<p>The creation and expansion of Ward Based Primary Health Care Outreach Teams.</p> <p>Expand contracting of general practitioners</p> <p>Accelerate the appointments of District Clinical Specialist Teams</p> <p>Expand and strengthen Integrated School Health Service</p> <p>Public Health facilities will conduct Patient Satisfaction Surveys annually</p> <p>All Regional Tertiary and Central Hospitals will be made compliant with the extreme and vital measures of the National Core Standards for Health facilities</p> <p>To strengthen the inputs from patients on their experience of the health services the functioning all public health facility governance structures will be strengthened</p> <p>Direct delivery of pharmaceuticals will be introduced, which will improve turnaround times</p>

Improved health facility planning and infrastructure delivery .	<p>To improve health facility planning through implementation of Infrastructure norms and standards.</p> <p>Improve access to health facilities.</p>	<p>Accelerate the pace of infrastructure delivery, using alternative methods of delivery where possible to accelerate progress</p> <p>Strengthen teams for health facility planning and infrastructure delivery</p> <p>213 new clinics and community health centres and 43 hospitals will be constructed</p> <p>Over 870 health facilities in all 11 NHI pilot districts will undergo major and minor refurbishments</p>
Improve human resources for health by ensuring appropriate appointments, adequate training and accountability measures.	<p>To develop a responsive health workforce by ensuring adequate training and accountability measures are in place.</p> <p>Implement HR norms and standard.</p> <p>To accelerate the improvement of quality of care in the health sector through the enhancement of accountability and implementation frameworks.</p>	<p>Strengthen the Cuban Medical Training program</p> <p>Accredit 220 Public Nursing Colleges to offer the new nursing qualification.</p> <p>Increase capacity of Central Hospitals to strengthen for local decision making and accountability to facilitate semi-autonomy of 10 central hospitals</p> <p>Ensure that appropriately qualified and adequately skilled managers are appointed for all health facilities</p> <p>Partner with Health Sciences faculties to increase the intake of medical professionals</p> <p>Improved MPAT report</p> <p>Appropriate delegations will also be given to eligible hospital managers</p> <p>Improve Health District governance and strengthen management and leadership of the district health system</p> <p>Develop and implement uniform structures for primary health care facilities</p> <p>Develop training programme for Hospital CEOs and PHC Facility Managers</p> <p>Establish a coaching and mentoring program for Health Managers</p>
Develop an efficient health management information system for improved decision making	<p>To overhaul the health information system in order to improve integration and data usage for planning and service delivery</p>	<p>System design for a National Integrated Patient based information system completed by March 2018</p> <p>National Integrated Patient based information system implemented from April 2018</p>
Improve financial management by improving capacity, contract management, revenue collection and supply chain management.	<p>To comply with code of good financial practices and PFMA</p> <p>Improve audit outcomes</p> <p>Improve MPAT outcomes</p>	<p>Cost reductions have been achieved in the centralization of procurement of medicines</p> <p>Prompt payment of suppliers to avoid additional charges and interest</p>
Universal Health coverage progressively achieved through implementation of National Health Insurance.	<p>To continuously implement the requirements of the norms and standard of the NHI in the facilities</p>	<p>Various consultation Fora will be established.</p> <p>The NHI Pilot districts will be progressively expanded over the next five years</p> <p>The Health Reform will include the reorganization of services including Central Hospitals and they will be strengthened to increase capacity for local decision-making and accountability</p>

Main services provided by the department

The department is responsible for the delivery of District Health Services (DHS), Primary Health Care services (PHC), hospital services, forensic pathology services, emergency medical services and Central and Tertiary Health Services to uninsured population of the Province. The provision of health care services is guided by the mission to render accessible, equitable and integrated quality health care services.

The following are the core health services provided by the department: District Health Services (DHS)

Primary health care services are rendered at community/household level and in health facilities. These services focus on the prevention of illness and the provision of basic curative health services. The services include immunization, communicable disease control, environmental health, oral and dental health, rehabilitation support, occupational health and chronic disease support. Focus is on Primary Health Care re-engineering which is core to the Annual Performance Plan.

Emergency Medical Rescue Services (EMRS)

There are two sub-programmes, emergency transport and planned patient transport. The programme provides the basic services as required by the department. The department identified the need to increase the EMRS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

Provincial Hospital services

The purpose of this programme is to provide Regional Hospital Care Services to the people of the North West Province. There are 3 Regional Hospitals in the North West Province: Potchefstroom Hospital, Mafikeng Provincial Hospital, and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the 2 Specialised Hospitals rendering psychiatric services for the North West Province.

Central and Tertiary Hospitals (C&THS)

The purpose of this programme is to provide Tertiary Hospital care services for patients in the North West province, retention and training of health care professionals, and research. The North West province does not have a fully developed Tertiary or Central hospital. Tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

Demand for changes in services of the department

The department is moving away from a curative health care system to a preventative health care system. The department therefore places a strong emphasis on Primary Health Care. The budget reflects that shift in focus. This approach will also go a long way in reducing the long queues in our hospitals and clinics and provide a better service closer to patient homes in Villages, Townships and Small Dorpies (VTSD).

The department will also pilot an electronic records management system to speed up access to patient files and further reduce patient waiting times in health facilities. The department will implement the process of health facilities branding called the “ideal clinic” for each district.

Legislative Mandate

The department derives its mandate from the following laws:

- Constitution of the Republic of South Africa Act, 108 of 1996.
- National Health Act, 61 of 2003.
- Medical Schemes Act, 131 of 1998.
- Medicines and Related Substances Act, 101 of 1965.
- Mental Health Care Act, 17 of 2002.
- Choice on Termination of Pregnancy Act, 92 of 1996 as amended.
- Sterilization Act, 44 of 1998.
- Tobacco Products Control Amendment Act, 12 of 1999.
- National Health Laboratory Service Act, 37 of 2000.
- Health Professions Act, 56 of 1974.
- Pharmacy Act, 53 of 1974 as amended.
- Nursing Act, 50 of 1978 as amended.
- Allied Health Professions Act, 63 of 1982.
- Dental Technicians Act, 19 of 1979.
- Hazardous Substances Act, 15 of 1973.
- Foodstuffs, Cosmetics and Disinfectants Act, 54 of 1972.
- Occupational Diseases in Mines and Works Act, 78 of 1973.
- Council for Medical Schemes Levy Act, 58 of 2000.

Other Legislation in Terms of which the department Operates

- Public Service Act, Proclamation 103 of 1994.
- Promotion of Administrative Justice Act, 3 of 2000.
- Promotion of Access to Information Act, 2 of 2000.

- Labour Relations Act, 66 of 1995.
- Basic Conditions of Employment Act, 75 of 1997.
- Occupational Health and Safety Act, 85 of 1993.
- The Division of Revenue Act, 7 of 2003.
- Skills Development Act, 97 of 1998.
- Preferential Procurement Policy Framework Act, 5 of 2000.
- Employment Equity Act, 55 of 1998.
- State Information Technology Act, 88 of 1998.
- Children's Act, 38 of 2005.
- Promotion of Equality and the Prevention of Unfair Discrimination Act, 4 of 2000.
- State Liability Act, 20 of 1957 (As amended).
- Institution of Legal Proceedings against Certain Organs of State Act, 40 of 2002.
- Broad Based Black Economic Empowerment Act, 53 of 2003.
- State awards contracts for services to be rendered, and incidental matters.
- Public Finance Management Act, 1 of 1999.
- Protected Disclosures Act, 26 of 2000.
- National Archives and Records Service of South Africa Act, Act No 43 of 1996 as
- Control of Access to Public Premises and Vehicles Act, 53 of 1985.
- Conventional Penalties Act, 15 of 1962.

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

To enhance the change agenda in government, the Presidency identified the following outcomes in the MTSF to address the main strategic priorities for the government:

- Raised the life expectancy of South Africans to at least 70 years;
- Progressively improve TB prevention and cure;
- Reduce maternal, infant and child mortality;
- Significantly reduce prevalence of non-communicable diseases;
- Reduce injury, accidents and violence by 50 per cent from 2010 levels;
- Complete Health system reforms;
- Primary healthcare teams provide care to families and communities;
- Universal health care coverage; and
- Fill posts with skilled, committed and competent individuals.

All the priorities are integrated into what is termed the Provincial Program of Action (POA) for Bokone Bophirima. The POA consists mainly of the following key priorities:-

In achieving the NDP and the PDP, the department adopted the 2014-19 MTSF to guide its strategic goals in ensuring relevancy to the 2030 health vision. This alignment was necessary to be able to tackle the health challenges and meeting the NDP and PDP outcomes. The strategic goals were coined to support the MTSF and address the unique health challenges facing the province. Table below indicates the alignment of the departmental strategic goals to the NDP, PDP and the MTSF. These strategic goals will form the basis of operations with the department for next five years

Strategic goals alignment to the NDP, PDP and MTSF

NDP Goals 2030	SDG Goals 2030	2014 – 19 MTSTF Priorities	NWDoH Strategic Goals 2015- 2020
Average male and female life expectancy at birth increase to 70 years		HIV & AIDS and Tuberculosis prevented and successfully managed	Prevent disease and reduce its burden, and promote health through a multi stakeholder Fora
Tuberculosis (TB) prevention and cure progressively improved	End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	Maternal, infant and child mortality reduced	
Maternal, infant and child mortality reduced	Reduce the global maternal mortality ratio to less than 70 per 100 000 live births. End preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1 000 live births and under-5 mortality to at least as low as 25 per 1 000 live births		
Prevalence of Non-Communicable Diseases reduced	Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol		
Injury, accidents and violence reduced by 50% from 2010 levels	By 2020, halve the number of global deaths and injuries from road traffic accidents		
Health systems reforms completed	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	Improved health facility planning and infrastructure delivery	Improve health facility planning by implementing norms and standards;
		Health care costs reduced	Improve financial management by improving capacity, contract management, revenue collection and supply chain management
		Efficient Health Management Information System for improved decision making	Implement an efficient health management information system for improved decision making
		Improved quality of health care	Improve the quality of care by implementing and monitoring national norms and standards, improving systems for user feedback, increasing safety in health care, and by improving clinical governance
Primary health care teams deployed to provide care to families and communities	Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	Re-engineering of Primary Health Care	Make progress towards universal health coverage through participation in the development of the National Health Insurance scheme, and
Universal health coverage achieved	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	Universal Health coverage achieved through implementation of National Health Insurance	improve the readiness of health facilities for its implementation
Posts filled with skilled, committed and competent individuals	Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States	Improved health management and leadership Improved human resources for health	Improve human resources for health by ensuring appropriate appointments, adequate training and accountability measures.

VTSD gives focus to development of Villages, Townships and Small Dorpies and the Setsokotsane Program of action is carried out at different programme levels of the department and reports are submitted to the Office of the Premier on a regular basis.

From the above guidelines, the department created its own Vision 2025. The following aspects need to be recorded.

Vision 2025 Outcomes

- Integrated / unified health system
 - Conducive legislation;
 - Conducive policies, guidelines, etc.; and
 - Stakeholder / partner engagement (e.g. inter-governmental relations, PPP's).
- Improved health status
 - Reduced mortality;
 - Reduced morbidity;
 - Reduced malnutrition;
 - Increased life expectancy; and
 - Reduced adverse events / risks (SDG's).
- Improved health care services
 - Improved quality of health care services;
 - Improved client satisfaction / service provider of choice;
 - Improved access to health;
 - More affordable health services; and
 - Improved financial risk protection for citizens (e.g. reduction of out-of-pocket payments).
- Outcomes relating to internal departmental excellence
 - Improved public image;
 - Employer of choice.

Within Vision 2025, the following 11 priorities were identified:-

- Increased life expectancy;
- Improved health status of the population;
- Adequate competent staff;
- A unified, integrated health care system;
- A strengthened decentralised health care system;
- Improved health education, promotion and disease prevention;
- Improved access to funding sources for health care provision;
- Improved performance management practices;
- Improved clinical governance;

- Improved M&E practices; and
- Improved health infrastructure.

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

The department is of the view that more still needs to be done to improve the health condition of our people. CHC expanded services to strengthen the immunization programme. Potential routes have been identified as part of the Planned Patient Transport. Consultation with Private Transport Industry is ongoing in the affected areas. School Health Teams and Electronic Medical Record (EMR) has been establishment.

Rebranding, Repositioning and Renewal (RRR)

The ideal clinic project is part of the department's contribution to contribute to RRR. 40 clinics has been accredited as ideal clinics.

Villages, Townships and Small Dorpies (VTSD)

Maintenance of health facilities is focusing more in VTSD areas. In an effort to strengthen health services in Villages, Townships and Small Dorpies (VTSD) the department will improve mobile health services to affected areas. The department also plans to improve response time of ambulances to 40 minutes in rural areas. The department contracted the services of an EMS service provider to undertake this inter-facility transfer of patients. This will free up the provincial EMS fleet to respond to emergency calls in all areas including rural areas. Included in this contract are the services of a helicopter air ambulance service which has night-flying capacity, also therefore improving the 24hour availability of rapid EMS response time across the province. An effort to keep malaria case fatalities to zero are on course, especially in endemic areas which are mostly rural, farming and township areas. The department is facing increased number of TB patients defaulting treatment in farming, rural and township areas, as a result, the department will put additional resources in VTSD areas to improve TB outcomes in the province. The capital project plans will also focus on the need to improve and refurbish health facilities at VTSD area.

Saamtrek-Saamwerk philosophy

The department is working with the department of Social Development to ensure access to Rehabilitation centres and the service across the Province. A pilot project in the Ventersdorp area has been started in collaboration with the Taxi industry to improve patient transport as part of Saamtrek-Saamwerk.

Setsokotsane Approach

The department participated in Setsokotsane programmes in all districts and participated at local municipality level with resulted positive responses for health needs of communities. These will continue to be heightened with emphasis on preventative health care. Cost-cutting measures are still continuing by putting restrictions on meetings, subsistence and travelling, telephones and purchasing of some technological equipment.

Health Service Delivery

There are seventy eight (78) mobile clinics and thirty three (33) of these are already initiating patients on ART.

Total number of students that will be graduating from both Nursing Colleges are:-

- Basic Nursing Students = 318;
- Post Basic Nursing Students = 226;
- North West University Nursing Students funded by Department of Health who graduated in March and May 2016 = 48, and
- Total number graduating in 2016/17: 592.

Summary of infrastructure

Hospital Revitalisation

Progress in the implementation of Health Facility Revitalization Grant is as follows:-

Bophelong Psychiatric Hospital (Phase 2A – State and Forensic wards): Practical completion was achieved on 11 December 2015. This was then followed by works completion which was achieved on 17 March 2016.

Bophelong Psychiatric Hospital (New accommodation for staff): Following a High Court Order, construction commenced in the fourth quarter of the 2015/16 financial year and work on site is progressing very well. The new staff accommodation should be completed in the first quarter of the 2017/18 financial year.

Lichtenburg Hospital: The design for this project was completed and the few comments received from the National Department of Health, following a Peer Review done by them, are currently attended to by the appointed consultant team. It is planned to go out on tender with this project in the second half of the 2017/18 financial year.

JST Hospital (Upgrade): The project reached practical completion stage and the new and upgraded sections of the Hospital was occupied by the department. Changes as requested by National Department of Health on the mental health unit have been incorporated and this is the chief contributor leading to the expansion of the contract amount.

Sekhing CHC: Project is still under construction because of under-performance of the contractor. The project should have been completed but is now only at 86 per cent complete. Indications are that the project will be completed in the first quarter of the 2017/18 financial year.

Boitekong CHC: According to the latest Project Progress Review report, the overall project completion stands at 50 per cent. The schedule baseline indicated a practical completion date of 10 May 2015. Work on site came to a halt a result of the cash flow challenges experienced by the contractor. The department has now opted to enter into a contract with another contractor in order to ensure completion of the project. Other challenges include design errors by consultants resulting in corrective action by means of varying the scope. Variation orders have been submitted to the relevant committees for consideration and approval. Once granted, the contractor will be in a position to indicate the anticipated date of practical completion.

Mathibestadt CHC: The project is currently at 99 per cent with the outstanding work being on the water tank, sewer plant, purification plant and solar panels, which are being addressed. The schedule baseline indicated a practical completion date of 25 July 2014. According to the latest Project Progress Review report the project will be completed in the fourth quarter of the current 2016/17 financial year. The department assisted the contractor with an advance payment of R 5.7 million in order to assist with cash flow. This advance payment has been made against the contractor's construction guarantee of a similar amount.

Witrاند: Practical completion was achieved on 09 March 2016. Works completion has been achieved. The defects liability period can only commence upon the issue or deemed issue of the certificate of works completion.

New Jouberton CHC: Construction on this project commenced on 19 September 2017 and it is anticipated that the new CHC will be completed in the fourth quarter of the 2017/18 financial year.

New Mmakaunyana Clinic: Construction started in September 2015 and the new facility should be completed in the first quarter of the 2017/18 financial year.

New Weltevrede Clinic: Construction started in August 2015 and the new facility should be completed in the first quarter of the 2017/18 financial year.

New Madikwe Clinic: Construction of the new clinic commenced in January 2017 and should be completed in May 2018.

PHC Re-engineering: In terms of progress, monthly PHC Re-engineering Forum meetings at all levels, Province, District and Sub-District, were held to coordinate activities for all streams.

Ward Based PHC Outreach Teams: There are 7417 Community Health Workers appointed additional to the structure and paid through PERSAL, a pool out of which 2 800 are placed in Ward Based Outreach Teams (WBOT) to reach out to families, with greater emphasis on disease prevention, health promotion and community participation with the main goal of improving health outcomes i.e.

- Increasing life expectancy;
- Decreasing maternal and child mortality;
- Combating HIV and AIDS and decreasing the burden from TB; and
- Strengthening the Health System Effectiveness.

The intention is to roll-out WBPHCOTs to reach a target of 715 teams (new target based on population stats SA of 2011) covering all uninsured population by 2017. Currently the department rolled out to 388 teams (end of financial year 2015/16).

Availability of professional nurses is a major determinant of successful roll-out as they are placed in these teams for leadership and supervision. There are 216 professional nurses currently leading teams against a target of 715. A shortage of 499 professional nurses are experienced due to scarcity of nurses and funding for posts. To mitigate this challenge, the department partly recruited retired nurses and partly utilized serving nurses from clinics. Some nurses are leading more than one team, 2-4 to bridge the professional nurse shortage gap.

Training of Ward Based PHC Outreach Teams is continuing. Total Community Health Workers (CHW's) trained in phase 1 were 2 394, in phase 2 were 968 and in phase 3 were 152.

Total Households registered for support is 708 266 against a target of 1 098 316. Registration will continue in 2017/18 financial year.

M-Health system has been rolled-out to 38 teams (20 in Dr RSM and 18 in Dr KK districts) This is a system that uses cell phones that captures data, helps teams to reduce paper work, helps with storage, and helps with the scheduling of visits.

Future plans

- To roll-out to 234 PHCWOBOT new teams;
- To sustain current 38 M-Health sites in RSM and Dr KK; and
- To expand School Health teams and sustain the current District Clinical Specialist Teams.

Ward Based PHC Outreach Teams (WBPHCOT)

Achievements

- Total functional Outreach teams = 394 against a full scale target of = 715;
- Total Professional nurses in WBPHCOT = 174 against a current target of = 391;
- Total CHWs in WBPHCOT = 2 362;
- M-health system implementation = 20 wards in RSM and 18 wards in Dr Kenneth Kaunda;
- Phase 1 training = from 2 394 to 2 436 (cumulative since 2011);
- Phase 2 training = from 968 to 1 345 (cumulative since 2015) only 377 trained this year; and
- Phase 3 training = from 152 to 148. Decrease in number as a result of death and resignations.

Performance

- Household registration visits (raw) = 926 957 (76 per cent coverage); and
- Weak supervisory and management system; lack of PN's to lead teams of which 220 teams are without PN's;

Integrated School Health Services

Achievements

- Total Functional School Health Teams = 33 against a target of 49; and
- Total Learners screened as at December 2016 = 72 279. This was made by totals of Grade R screening which was 15 942, Grade 1 learners screened = 36 577 and grade 8 learners screened

District Clinical Specialist Teams (DCST)

Only 2 Team out of 4 achieved full complement. Lack of two specialists namely Paediatrician and Obstetric/Gynaecologist experienced.

Achievements

- Supported implementation of DIP 90-90-90 targets;
- Supported Implementation of Mentor Mother Program;
- On-going facility support visits and ward-rounds, mentoring, on-site training and quality checks;
- Sustaining ANC High-risk clinics;
- On-going facility governance support to MMR, PPIP, CHPPIP;
- Clinical governance support to PSG, PTC, DMT etc.; and
- Training, BANC, Partogram, ESMOE, Implants, HBB, IMCI.

Integrated School Health Program (ISHP) is one of the three streams of Primary Health Care Reengineering concept that was announced by the Minister of Health in 2010 as an endeavour to achieve better health outcomes. These three streams encompass the following:-

- Primary Health Care(PHC) outreach teams;
- School health services; and
- Specialist teams focusing on maternal and child health.

The intention of PHC reengineering strategy on school health is to strengthen the existing school health services. Integration of the three streams is therefore critical to strengthening school health services.

The National Department of Health (NDOH) in collaboration with National Department of Basic Education and Social Development came with a comprehensive approach called ISHP to address barriers to learning whereby all relevant stakeholders are involved. This led to a development of ISHP policy which was officially launched by the President of the country, Mr Jacob Zuma in October 2012.

Background

ISHP is being implemented in all 4 districts that constitute the North West Province which are Ngaka Modiri Molema, Bojanala, Dr. Kenneth Kaunda and Dr. Ruth Segomotsi Mompati and these districts are further divided into 5 sub-districts each, except for Dr. KK which has 4 sub-districts.

In order for the districts to be able to render school health services there is a need to have school health teams that visits schools on a daily basis to carry out school health activities. An ideal school health team should be formed by at least one professional nurse, assistant nurse and a health promoter per health local area at sub districts. Despite implementation of numerous strategies that intended at improving school health outcomes in all districts, there are still challenges and gaps in school health implementation, main challenge being insufficient and incomplete school health teams.

The Province has 33 school health teams which report on school health activities according to the monitoring and evaluation system that has been put in place to monitor performance. Screening of learners has been extended from focusing on quintile 1 and 2 to cover all quintiles, i.e. quintile 1 to 5 schools and a significant number of learners have been successfully screened at these schools and some were referred for suspected TB, hearing problems, eye care, overweight, deworming, immunization, speech problem, oral health and underweight. Referral system is in place and documented.

In 2015/16 the package of services focused on assessment and screening of grade R, grade 1 and grade 8 learners in Q1 to Q5 schools, health education and immunisation.

Achievements

- Dr KK as the National Health Insurance (NHI) district received a set of mobile vehicles to improve integrated school health program;
- The Province successfully conducted HPV (Human Papillomavirus) vaccination in the whole province to all eligible grade 4 girl learners at public schools; and
- Provincial training for school health team members conducted to empower the newly delegated nurses for school health program.

Challenges

- Shortage of Human and non-human resources;
- More schools visited but a lot of schools have a lesser number of learners at secondary schools especially grades 8 and 10.

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

District Health Services

- Maintenance of health facilities will be focused more in Villages, Townships and Small Dorpies to propel economic development and ensure that basic and small jobs are done in collaboration with local entrepreneurs and cooperatives;
- TB targeted intervention is continuing together with the department of Correctional Services, Mines, developmental partners and Are Batleng TB Research Project. This points to a great success when government and community join hands to tackle social challenges;
- Plans are in place to improve immunization coverage to above 95 per cent. The department will engage other relevant departments and other stakeholders to address challenges of infant mortality, particularly management of malnutrition in the Province;
- The department will expand to a Nurse Connect project to provide workplace support to nurses and midwives through a targeted programme; and
- The department undertook to work with the department of Agriculture to expand the food gardens programme primarily targeting rural areas;
- The department will also strengthen the education and awareness for both the general public and employees in the department on physical activity, healthy diet as well as harmful effects of tobacco and excessive alcohol usage;
- About 55 out of 109 clinics have been assessed and put on Ideal clinic programme as part of the department's plan to roll out the Ideal Clinic Project to the entire province. However 40 achieved Ideal Clinic Status;
- The department started a pilot project in collaboration with the Taxi industry to improve patient transport. A Provincial Task Team has been appointed to deal with this matter;

- A Medical Male Circumcision Centre of Excellence will be established in order to improve MMC uptake and proper management of adverse events;
- Integrated Health service delivery will continue to be improved; and
- A Provincial Pharmacovigilance committee will be established to monitor ART treatment failure.

State of the Province Address (SOPA 2016/17) injunctions: Ongoing

- Transportation of patients by taxis, allocation commenced in 2016/17 financial year in goods and services. A provincial task team has been appointed to start discussions on this matter.
- Obesity programme.

Agriculture, Culture and Tourism (ACT)

The planning process in the department is always influenced by the ward based approach and the IDP to ensure integrated provision of services to the people of Bokone Bophirima. With this approach the department strives to take into consideration the developmental agenda of a particular ward in a municipality. This ensures that tourist attracting places and events within the province are catered for in health plans. To provide comfort to tourists that in case of emergencies, access to health services in the province is on par with the competing provinces and other countries.

The provision of mobile services to farming areas also ensures health workforce as a result increased productivity and better economic outcomes for the province. The following key strategies will support this pillar:-

- Expanded and re-engineered primary health care, including municipal Ward-based;
- Outreach Teams and school health services;
- Expanded district-based piloting of NHI services; and
- Promotion of healthy lifestyles and encouragement of regular screening for non-communicable Diseases.

The following projects will be implemented over the MTEF:-

- Creation of food and herbal gardens within Health establishments;
- Health facilities revamping and visual appeal;
- Collaboration with Traditional Leaders and Health Practitioners;
- Establish a platform for information sharing with the Department of Tourism; and
- Establishment of Health services at High Transmission Areas (HTAs).

Villages, Townships and Small Dorpies (VTSD)

Departmental expenditure is already skewed towards VTSD area as more than 60 per cent of the budget is automatically allocated to the affected areas. The strategic objectives supporting the pillar are:

- To improve health promotion and prevention efforts, including early detection and treatment of NCDs, to decrease morbidity and mortality;
- To improve the management and control of Emergency Medical Services;
- Improve quality of health services through the use of evidence;
- NHI focused facilities improvement; and
- To ensure improved maintenance of health facilities.

The following projects will be implemented over the MTEF:-

- Decongesting Health Facilities (Decanting);
- Planned patient transport for the rural areas in collaboration with Taxi associations;
- Expanded public Works programme support to health institutions;
- PHC re-engineering model; and
- Build, upgrade and maintain Healthcare facilities in a VTSD approach.

Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable and integrated health services. This is an effort to address the inequality of the past and ensure that health services in Bokone Bophirima are available to all who live in it. It is the departmental intent to ensure that health services in the province are accessible within the 5KM radius. In achieving that, capital projects are skewed towards areas without health care facilities. The department established nursing colleges to ensure that adequate and appropriate staffing is done to new facilities of areas where they were absent before. Provision of health services will always be based on need and not on class, race or affiliation of some sort. Some of the strategic objectives to support the pillar are:-

- Accelerate delivery on the Health Facilities Revitalization Programme;
- Improve quality of life of persons with disabilities;
- Improve access to essential medical supplies; and
- To develop a responsive health workforce by ensuring adequate training and development.

The following projects will be implemented over the MTEF:-

- Strengthen the quality improvement team to intervene decisively in various health facilities;
- Citizen redress and second opinion;

- Increase access to healthcare for previously disadvantaged groups;
- Maintain and intensify interventions for survivors of violence; and
- Climate meeting strategy.

Saamtrek-Saamwerk philosophy

The provision of health services will always be guided by the needs of the community of Bokone Bophirima. The demand for better health care services will always be above the supply particular within the current resource constraint environment. It is therefore imperative to bring on board all the partners, business, Non-Profit Organisations (NPO) and community structures to meet the community expectations. The department will ensure community participation on health matters by establishing clinic committees and hospital boards. This provides the community's perspective towards provision of health care services. The department will engage partners and NGOs to assist in providing the required services to the community. This is more evident in programmes such as HIV&AIDS management, eye care services, screening for the diseases of lifestyle and other priority health programmes. The department will continually engage the business community to assist in addressing health challenges in the province. Provision of health care services should lead to better outcomes when partners, business and the community are involved. This is the approach the department will embrace towards meeting the community expectation on health care.

The following projects will be implemented over the MTEF:-

- Forge partnership with Private Institutions;
- Inter-governmental collaboration;
- Strengthen District Health System;
- Strengthening partnership between North West Department of Health and the Traditional Health Practitioners to protect users of Traditional Medicine; and
- Maximize opportunity and resources by collaborating with partners.

Setsokotsane Approach

The department is able to identify community challenges regarding health service and address them on the spot. Health services are mostly affected by the social determinants of disease. The Setsokotsane approach ensures that social determinants of diseases are addressed and the burden of disease is reduced. The community outcry for quality water provision and the solution thereof reduces the incidences of water borne diseases as a result the burden of disease in the province. This is also evident where a family without an Identity Document (ID) can receive one, can therefore apply and get social grants and can provide improved nutritional care to the family which in-turn also has a bearing on the burden of disease.

The department will continuously use the Setsokotsane approach to screen the community on diseases and provide appropriate on time health intervention as early as possible. This has proven to reduce health costs and to reduce the burden of disease in the province.

The following projects will be implemented over the MTEF:-

- Market preventive and promotive health services;
- Implement War on Poverty Initiatives in identified Municipal wards;
- Popularization of health careers to special schools through career exhibitions to empower learners with disabilities;
- Encourage community participation through Health Governance Structures; and
- Oversight support visits to facilities.

4. Reprioritisation

Reprioritization of functions and activities in the 2017/18 financial year is crucial for the successful implementation of the programmes of the department in the face of increasing health sector inflation within the allocated budget.

The level of accruals from the 2015/16 financial year was less than those of 2014/15, level of accruals for 2016/17 are estimated at R450 million. The department took a critical look at the way it was conducting its business. A number of efficiency and rationalization measures were introduced during the 2015/16 financial year in the attempt to bring down expenditure although this was not hundred per cent achieved and is still ongoing. These measures were additional to the provincial cost cutting measures implemented in the prior years. The efficiency measures include:-

- Implementing gate-keeping measures in the procurement of laboratory and blood services;
- Moving District and Sub-District Offices to Health facilities to save on lease rental; and
- Implementing shared corporate services between health facilities and District /Sub-District Offices.

The rationalization measures involved a critical look at the physical positioning of current health facilities, the number of hours of operations, the composition and mode of operation for the delivery of health services.

In addition to the reprioritization of funds resulting from the efficiency and rationalization measures, there was direct reprioritization of the equitable share budget for funding non-negotiables in line with inflation and the need.

Reprioritisation will be a continued process in which assessments are done in terms of performance and achievements. Similarly, implementing efficiency measures is on-going and the savings realized

will be reprioritized to augment allocations towards national and provincial priorities as well as core spending activities.

The department is moving away from a curative health care system to a preventative one and therefore places a strong emphasis on Primary Health Care. The allocated budget over the MTEF has been reprioritised to reflect that shift in focus. This approach will also go a long way in reducing the long queues in our hospitals and clinics and provide a better service closer to patient homes in Villages, Townships and Small Dorpies (VTSD).

The department's allocation is directed in the following areas to improve the efficiency of services:-

- Inter-facility ambulance services to improve response time and efficiency of patients delivery in order to save lives especially for maternal and child cases;
- Distribution of chronic medications to patients in order to reduce long queues at health facilities;
- Contracting General Practitioners to manage patients within their radius of operation for public health facilities thus improving the efficiency of consultation to patients; and
- Provision of intensified and integrated health screening services especially during the Setsokotsane campaigns thus reaching out to community members in educating them about health services and preventing the spread of infectious and non-communicable diseases.

5. Procurement

The major/key projects for 2017/18 as per procurement plan are listed and includes, amongst others:-

- Bophelong Psychiatric Hospital Phase II (Package B) of R84.5 million;
- Gelukspan Hospital Upgrading of R51.9 million;
- Construction of new Jouberton Ext 21 CHC of R51.9 million; and
- Brits Hospital Staff Housing of R74.9 million; and
- A number of smaller projects for the replacement, upgrading and/or replacement of existing facilities at an estimated total cost of R50 million which includes new Delareyville and Ventersdorp Bulk Pharmacies as well as Motswedi Clinic.

6. Receipts and financing

6.1 Summary of receipts

Table 3.1 : 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	6 398 085	6 299 325	7 031 986	7 390 772	7 506 829	7 506 829	8 117 129	8 660 347	9 347 482
Conditional grants	1 729 815	1 819 840	2 098 031	1 994 703	2 028 496	2 028 496	2 265 644	2 378 442	2 576 767
Comprehensive HIV and Aids Grant	825 302	936 938	1 012 984	1 127 523	1 137 969	1 137 969	1 296 769	1 455 195	1 600 959
Hospital Facility Revitalisation Grant	530 823	517 277	713 082	480 434	502 812	502 812	558 261	500 821	528 867
Health Professions Training and Development Grant	98 666	104 586	106 970	111 565	111 565	111 565	119 194	126 107	132 452
National Tertiary Services Grant	243 385	237 264	242 625	253 096	253 518	253 518	267 538	283 055	300 482
National Health Insurance Grant	6 874	7 000	8 038	7 543	8 090	8 090	–	–	–
Expanded Public Works Programme Incentive Grant for Provinces	–	–	2 000	2 000	2 000	2 000	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	24 765	16 775	12 332	12 542	12 542	12 542	21 882	–	–
Human Pappilomavirus Vaccine Grant	–	–	–	–	–	–	–	13 264	14 007
Donations	–	–	438	1 997	1 997	1 997	1 856	1 967	2 085
Nedcare	–	–	438	1 751	1 751	1 751	1 856	1 967	2 085
Estate: Mr. NF Finkel	–	–	–	246	246	246	–	–	–
Financing	162 667	–	–	–	65 557	65 557	–	–	–
Departmental receipts	62 455	65 578	69 250	73 058	73 058	73 058	76 711	80 547	85 058
Total receipts	8 353 022	8 184 743	9 199 705	9 460 530	9 675 937	9 675 937	10 461 340	11 121 303	12 011 392

The allocation is made up of the equitable share of 77.6 per cent, 77.9 per cent and 77.8 per cent, conditional grants 21.7 per cent, 21.4 per cent and 21.5 per cent, own revenue receipts of 0.7 per cent and donations of zero per cent in 2017/18, 2018/19 and 2019/20 respectively.

Conditional Grants

In 2017/18 the National Health Insurance (NHI) grant to provinces will come to an end as the effectiveness of this grant in preparing for the roll out of NHI has been quite opaque. Efficient NHI preparedness can be achieved from a more targeted approach. To this end, the National Health Insurance grant is reconfigured over the MTEF to meet this objective.

Comprehensive HIV and AIDS grant: Decrease the burden of disease related to the HIV and tuberculosis epidemics; to minimise maternal and child mortality and morbidity; and to optimise good health for children, adolescents and women

National Tertiary Services grant: The grant is for the provision of tertiary health services in the North West Province and to compensate tertiary facilities for the additional costs associated with provision of these services.

Health Professions Training and Development grant: The grant seeks to fund service costs associated with training of health science trainees on the public service platform.

Health Facility Revitalization grant: The grant help to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health, including health technology, organizational design (OD) systems and quality assurance (QA) and to enhance capacity to deliver Health infrastructure.

National Health Insurance grant: The grant is to ensure test innovations in health service delivery and provision for implementing NHI, allowing each district to interpret and design innovations relevant to its specific context, in line with the vision for realizing universal health coverage for all. It further serves to undertake health system strengthening activities in identified focus areas. It also serves to assess the effectiveness of interventions / activities undertaken in the districts funded through this grant.

Expanded Public Works Programme Integrated grant to Provinces: The grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas in compliance with the EPWP guideline, amongst others, namely for other economic and social infrastructure.

Social Sector Expanded Public Works Programme Incentive grant to Provinces: To incentivise provincial social departments identified in the 2015 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential.

Human Papillomavirus Vaccine Component grant: The grant is to enable the health sector to prevent cervical cancer by making available HPV vaccination for grade 4 schoolgirls in all public and special schools.

6.2 Departmental receipts collection

Table 3.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	56 385	57 729	55 275	68 658	68 658	68 658	72 288	75 867	80 116
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	6 931	9 175	4 400	4 400	4 400	4 423	4 680	4 942
Total departmental receipts	56 385	64 660	64 450	73 058	73 058	73 058	76 711	80 547	85 058

Departmental fees on patients are revised once a year and the review is done by National Department of Health taking into the consideration the Consumer Price Index. The role of the province is to implement the fees across all hospitals. The Electronic Data Interchange that is implemented at all hospitals also contributes to improve collection at all hospitals in the medical schemes fraternity.

Other factors that negatively impact on collection of revenue:-

- Approximately 85 per cent of patients attending the department's health facilities are unable to make a meaningful contribution for the services provided;
- The provision of free services to children under 6 years of age, pensioners, the disabled, the unemployed and patients on the ARV programme;
- The on-going review of the Uniform Patient Fee Structure (UPFS), resulting in more groups being included under the categories exempt from the payment of fees and the reduction in fees payable by certain categories of patients.;
- Expiry of the debt collection contract will certainly affect the debt recovery rate negatively pending the implementation of Patient Verification System in the next financial year; and
- Non-existence of the contract between Clinix and the department of Health affects the smooth debt recovery process.

Implementation of Revenue Enhancement Strategy

The department took a decision as part of its revenue enhancement strategy to improve the quality of the patient data across hospitals so as to improve on revenue collection. This is an online ITC linked System validating the demographic details of each and every person using the services of our hospitals. The data to be improved and validated includes the following:-

- Names, Initials and Surname;
- Date of Birth and ID Number;
- Employment History including Positions Held with Period of Employment;
- Address History with Period;
- Telephone Numbers History with Period;
- Cell phone Numbers History with Period; and
- Monthly Income Estimation.

Once the department has full details as above there may be an increase to the revenue envelope from R73 million to R100 million over the MTEF and will improve the debt recovery rate with 25 per cent without the assistance of external collectors.

The costing in the first year of implementation is estimated at R7.6 million (R4.20 per transaction with total accounts with volume of 1.8 million) as per guidelines provided by SITA in July 2016. The process costing will decline over the MTEF once the initial data clean-up is completed.

Although the whole information in the PAAB will be cleaned and verified, the first seven hospitals to go online are Brits, Klerksdorp/Tshepong, Mafikeng Provincial, Vryburg, Potchefstroom, Job Shimankane and Potchefstroom. The rest will be introduced over the MTEF period.

6.3 Donor funding

Amounts of R2 million in 2016/17, R1.9 million, R2 million and R2.1 million were allocated over the MTEF as a donation received from Netcare to fund four (4) Registrar posts for a period of four years. This agreement was effective towards end of 2015/16 financial year. These Registrars are based in Klerksdorp Tertiary Hospital.

7. Payment Summary

7.1 Key assumptions

Key assumptions underpinning the development of the 2017 MTEF Budgets include:-

- Where feasible, CPI projections were used to calculate inflation related items. Revised inflation projections for non-personnel items are: 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20. Compensation of employees is budgeted at CPI plus 1 per cent;
- The department started to earnestly contain expenditure on non-essential items such as travelling, catering, consultants and general administration in line with National Treasury Instruction 01 and Provincial Treasury directives on Cost Containment Measures and allocated a greater share of goods and services budgets towards core areas of service delivery;
- Due to pronouncement of the Minister for Finance regarding filling of administration posts, the department allocated 63 per cent of the vote to compensation of employee over the MTEF, and this is in line of departmental quest with regards to trimming down administration; and
- Present cost cutting measures will continue to be adhered to over the MTEF.

The department is responding to the following Priorities

Ten (10) Priority Areas of the MTSF 2014-2019

- Universal Health coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Re-engineering of Primary Health Care;
- Health care costs reduced;
- Improved human resources for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- HIV & AIDS and Tuberculosis prevented and successfully managed;
- Maternal, infant and child mortality reduced; and
- Efficient Health Management Information System for improved decision making.

The National Department of Health identified the above items as core items to health service delivery and therefore the department has to monitor and report on spending monthly.

The department allocated funds to Non Negotiable items over the MTEF to ensure continued monitoring and quality of service in health facilities. The funds may not be adequate when taking into consideration the projected accrual for 2016/17. All non-core are allocated less to augment non-negotiable allocations. The Non Negotiable will be protected by ensuring that funds are not shifted away from these items.

	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17			2017/18	2018/19	2019/20
ITEMS	R'000	R'000	R'000	R'000	R'000	R'000
1. NON-NEGOTIABLE COMPONENTS	1 753 951	1 819 351	2 493 194	2 413 732	2 691 210	3 054 635
1.1 Infection Control and Cleaning	77 277	84 979	85 829	101 697	107 697	113 943
1.2 Medical Supplies including Dry Dispensary	170 410	203 432	311 935	222 385	296 439	316 004
1.3 Medicines	262 722	269 272	608 999	363 558	376 749	536 561
1.4 Medical Waste	46 180	38 875	36 362	68 485	81 292	96 249
1.5 Laboratory Services: NHLS	295 255	273 936	304 989	335 271	379 652	413 265
1.6 Blood Supply and Services: (SANBS)	57 808	62 443	98 605	75 439	100 561	107 198
1.7 Medical Gas	27 699	18 500	22 967	30 446	35 812	51 747
1.8 Food Services and Relevant Supplies	138 414	131 077	172 497	181 599	185 231	212 831
1.9 Security Services	157 790	160 854	203 166	241 734	272 676	275 676
1.10 Laundry Services	10 479	12 268	12 485	16 054	18 109	18 308
1.11 Essential Equipment and Maintenance of Equipment	106 668	75 303	76 299	124 482	141 784	167 447
1.12 Infrastructure and Non-Infrastructure Maintenance	113 164	110 687	109 881	176 001	205 509	216 725
1.13 Childrens Vaccines	51 363	86 234	157 690	167 309	172 180	182 166
1.14 ARV'S	238 722	291 491	291 491	309 272	317 519	346 515
2. AIDS OBJECTIVE	1 127 523	1 146 951	1 146 951	1 296 769	1 455 195	1 600 959
3. Human Papillomavirus	-	-	-	-	13 264	14 007

Other Key Assumptions underpinning the development of the 2017 MTEF Budgets

Training

Financing for undergraduate medical and allied health students currently occurs from one primary source namely: Health Sciences Programme of the provincial health budget. With the dwindling financial resource allocations for the Province, there has been a gradual decrease in the number of bursaries awarded. The following is the bursary allocation breakdown:-

- 2015/16 financial year: 77 (local universities : 31 medicine & 46 Allied health courses) 35 medicine Cuban Programme;
- 2016/17 financial year: 74 (local universities: 25 medicine & 49 Allied health courses) 0 Cuban Programme;
- Projected 2017/2018: With the centralisation of bursaries to the Office of the Premier, there will be no new intake funded from our department for local universities and for the Cuban Programme during the 2017/2018 financial year. However there are two hundred and eight (208) students in

local universities and a further four hundred and thirteen (413) students in Cuba who are still to be funded by the department; and

- The non-intake for the 2017/2018 financial year does not in any way reduce the costs in the training of students in Cuba. The volatile rand / dollar exchange rate has a great impact on the transfers that have to be made for students studying in Cuba. Travel costs for students on vacation and those who have to do their elective too in local universities greatly impact on the budget. For the 2017/2018 financial year we are expecting approximately two hundred students (200) to come for vacation in June/July 2017.

Staff development has been stagnant in the past three years due to obligations that the directorate has to fulfil towards its bursars. Furthermore the department cannot meet the Cabinet's decision that the number of young people involved in Internship and Learnership programmes should reach 5 per cent of the establishment of government departments. The department only managed to reach 1.2 per cent of the department total staff establishment.

Compensation of Employees

The department managed to balance the 2017/18 to 2019/20 MTEF to the revised baseline allocation, even though a number of additional and critical services may not be adequately funded. Efficiency measures will be implemented to secure funding should funding be inadequate.

The approved structure has 36,225 posts that include 41 amendments since January 2008. A draft organisational structure has been developed that is aligned to the allocated personnel budget, and should be finalised during the 2017/18 financial year.

Imbalances in service structures and staff mix

The changes in policy regarding staff mix as a result of changes in functions and strategies (e.g. NHI, PHC re-engineering) is being implemented in the new budget aligned structure that is close to being finalised.

Summary of performance against Provincial Human Resource Plan

Current deployment of staff

Due to the budget constraints, as well as the current approved structure not being aligned to the budget, filling of posts and distribution of staff is done by means of design.

Accuracy of staff establishment at all level against service requirements

The current approved structure was implemented in January 2008. Service delivery changes as well as strategies that changed since then were addressed by means of 41 amendments to the structure.

The organisational and post structure has been drafted and is aligned with the personnel budget. Significant downscaling took place and some services are to be deleted, and most other services to be reduced. Quality of care is likely to suffer as more staff is needed to deal with the provincial workload.

Staff recruitment and retention systems and challenges

The department developed recruitment and retention strategy and policy which consolidate a number of interventions and strategies such as rural allowance, strengthening of OSD implementation and availing adequate funding for bursaries especially for students from the rural and underserved areas.

Absenteeism and staff turnovers

The categories of staff of nursing, allied health and general support staff took the highest amount of leave, while EMS and medical took a lower amount of leave.

The average turnover rate over the last 3 years increased from 9.2 per cent to 13.3 per cent (ranging from 9.2 per cent to 21 per cent). There may be a need for research to be done to determine the reason for this increase.

Progress on the rollout of Workload Indicators Staffing Need (WISN) tool and methodology

The project on WISN is underway and while it started in the NHI pilot district, it has since been rolled out to the other three districts. Progress reports are sent to national department of health on a regular basis.

Due to the budget constraints, as well as the current approved structure not being aligned to the budget, filling of posts and distribution of staff is done by means of design.

7.2 Programme Summary

Table 3.3 : 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		2016/17		2017/18	2018/19	2019/20
1. Administration	256 567	269 418	297 176	329 730	337 044	405 043	329 778	336 724	347 601
2. District Health Services	4 167 183	4 408 279	4 693 400	4 940 426	4 996 095	5 244 082	5 484 877	5 802 860	6 262 184
3. Emergency Medical Services	263 660	255 515	273 449	305 969	288 594	318 566	312 417	326 722	348 418
4. Provincial Hospital Services	2 036 212	2 217 643	1 348 509	1 391 252	1 432 247	1 514 286	1 551 296	1 698 288	1 860 828
5. Central Hospital Services	243 385	237 261	1 247 322	1 320 323	1 359 566	1 491 389	1 472 847	1 640 166	1 763 906
6. Health Science And Training	305 311	276 190	319 589	393 564	473 710	491 677	418 140	442 593	465 543
7. Health Care Support Services	126 245	124 536	121 703	234 154	221 191	255 733	261 238	269 746	324 666
8. Health Facilities And Maintenance	994 914	584 011	741 529	545 112	567 490	613 971	630 747	604 204	638 246
Total payments and estimates	8 393 477	8 372 853	9 042 677	9 460 530	9 675 937	10 334 747	10 461 340	11 121 303	12 011 392

**Includes MEC remuneration: R2 million in 2017/18, R2.1 million in 2018/19, R2.2 million in 2019/20*

The overall budget of the department consists of eight programmes as indicated above including the conditional grants allocation.

Budget Allocation and Additional funding since 2013/14- 2019/20 MTEF

2013/14: During the 2013/14 Adjusted Appropriation, additional once off allocation amounting to R260 million was received in order to assist the department to mitigate the overspending on personnel. R390 million was received for acquiring the new office park which hosts all provincial staff members and two sub districts from Ngaka Modiri Molema District. The adjusted appropriation was R8.4 billion of which R40.5 million was overspent at the end of the financial year.

2014/15: Main appropriation for 2014/15 was R8.2 billion, R14 million was allocated during adjustment budget for the Health Infrastructure Grant for renovations of Excelsius Nursing College. Furthermore, rollover of R17 million was included. The department overspent its allocation with R188.1 million mainly on compensation of employees. Health Facility Revitalisation Grant and National Health Insurance both underspent by R18 million of which rollover of funds was requested. Rollover of R20 million were requested on equitable share for the payment of ambulances that were delivered late and maintenance that was completed on closure.

2015/16: The main appropriation for 2015/16 was R8.9 billion adjusted to R9.2 billion. The additional funds amounting to R295.6 million in total (First Adjustment and Second Adjustment Budget) were allocated to compensation of employees and goods and services. With the tight fiscus the total 2014/15 accruals amounting to R750.7 million could however not be absorbed in the 2015/16 financial year. Efficiency measures and reprioritisation strategies were implemented during the financial year to prevent the non-payment of some critical items.

During the 2015/16 Adjusted Appropriation, additional funding of R179.6 million has been made available to the department as well as an R116 million during the Second Adjustment Budget towards the payment of accruals and allocated as follows:-

Compensation of employees: The allocated amount of R100 million came as a result of 7 per cent which is 0.8 per cent points higher than the projected 6.2 per cent provided for the main budget. In addition to the 7 per cent increase, the housing allowance was increased from R900.00 to R1 200.00 per month.

Goods and Services: Since the department had the largest amount of accruals, R60.7 million as well as a further R116 million during the Second Adjustment Budget was allocated to pay for some essential services related to the 2014/15 accruals.

Roll overs: Health Hospital Revitalisation Grant received R17.7 million and National Health Insurance Grants R834 thousand.

Net Care (Donation): Our partners in Health have signed the SLA with the department to fund four Registrar posts with effect from January 2016 amounting to R438 thousand.

2016/17: The main appropriation for 2016/17 was R9.5 billion, the additional funds are directed to compensation of employees and goods and services the payment of accruals and the remaining funds has been directed to new mandates and other core items. The department also prioritised some funds for Cuban Medical Students of R112 million.

The pharmaceutical budget also been moved from District Health Services (Programme 2) to Health Care Support Services (Programme 7) where it is managed as a medicine trading account.

The compensation of employees (COE) has been allocated 65 per cent over the MTEF due to the trimming down of the Administration wing and savings thereof will be directed to other programmes.

During the past financial year the national economic growth has been revised downwards and the equitable share and conditional grants allocation funding reduced. The budget reduction was targeted at inefficiencies in the system, especially the non-core spending and the compensation of employees which is currently threatening to overcrowd other spending priorities.

The department received a donation from Net Care of R1.997 million for four Registrar posts which will end in 2019/20.

2017/18 MTEF

The appropriation for 2017/18 is R10.5 billion, an increase of 1.2 per cent compared to the revised estimates, however it is an increase of 10.6 per cent against the baseline which is above the inflationary adjustments. It should be noted that the Revised Estimates is based on the projected outcome which includes 2016/17 accruals and thus the low percentage growth in 2017/18.

Compensation of employees comprises of 63.4 per cent, goods and services of 27.9 per cent, transfers and subsidies of 2.2 per cent and capital assets of 6.5 per cent.

Changes to baseline: Compensation of employees has been reduced with R130.9 million and redirected to address accruals. Furthermore, ICT Transformation Programme also reduced with R19.4 million to Office of the Premier which affected goods and services in Programme 7. R220 million was allocated to address accruals. The net effect is estimated at R69.7 million after the reductions and additions.

2018/19 MTEF

The appropriation for 2018/19 is R11.1 billion, an increase of 6.3 per cent. Compensation of employees comprises of 62.7 per cent, goods and services of 29.3 per cent, transfers and subsidies of 2.1 per cent and capital assets.

Changes to baseline: Compensation of employees has been reduced with R138.3 million and redirected to address accruals. Furthermore, ICT Transformation Programme also reduced with R50.5 million to Office of the Premier which affected goods and services in Programme 7. R245 million was allocated to address accruals. The net effect is estimated at R86.2 million after the reductions and additions.

2019/20 MTEF

The appropriation is R12 billion, an increase of 8 per cent of which compensation of employees comprises of 61.7 per cent, goods and services of 30.4 per cent, transfers and subsidies of 2 per cent and capital assets of 5.9 per cent

Change to baseline: Compensation of employees has been reduced with R146 million and redirected to address accruals as well as an additional amount of R102 million for COE inflationary adjustments. Furthermore, ICT Transformation Programme also reduced with R21.7 million to Office of the Premier which affected goods and services in Programme 7. R270 million was allocated to address accruals. R88.9 million was received for health priorities which includes the exchange depreciation on medicine prices. The net effect is estimated at R293.2 million after the reductions and additions.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	7 232 307	7 677 293	8 192 813	8 657 359	8 775 942	9 366 708	9 552 536	10 234 812	11 056 905
Compensation of employees	4 860 617	5 389 881	5 609 901	6 198 704	6 187 037	6 312 156	6 628 383	6 970 131	7 408 285
Goods and services	2 371 382	2 286 569	2 581 210	2 457 454	2 587 430	3 053 024	2 923 058	3 263 623	3 647 501
Interest and rent on land	308	843	1 702	1 201	1 475	1 528	1 095	1 058	1 119
Transfers and subsidies to:	122 454	115 783	174 453	191 837	305 587	330 867	233 057	232 864	242 742
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 215	10 429	16 762	16 762	16 762	19 953	24 877	26 270
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 549	-	8 423	-	11 417	10 912	-	-	-
Households	120 905	112 568	155 601	175 075	277 408	303 193	213 104	207 987	216 472
Payments for capital assets	1 038 716	579 777	675 411	611 334	594 408	637 172	675 747	653 627	711 745
Buildings and other fixed structures	904 094	475 338	616 753	467 731	488 609	531 384	512 036	472 661	502 417
Machinery and equipment	134 622	104 439	58 658	143 603	105 799	105 788	163 711	180 966	209 328
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 393 477	8 372 853	9 042 677	9 460 530	9 675 937	10 334 747	10 461 340	11 121 303	12 011 392

Current Payments

The allocation for current payments is R7.7 billion in 2014/15; R8.2 billion in 2015/16, R8.8 billion as per Adjustment Budget in 2016/17, R10.5 billion in 2017/18, R11.1 billion in 2018/19 and R12 billion in 2019/20.

The budget allocation for personnel increased from to R5.4 billion in 2014/15, actual spending for 2015/16 was R5.6 billion; allocated R6.1 billion for 2016/17 and further increases to R6.6 billion, R6.9 billion and R7.4 billion over the MTEF.

The extreme high vacancy rate in clinical occupations is a cause of concern, as the core services are rendered by clinicians. Posts that become vacant must be considered crucial to be filled and must be funded within the allocated budget to prevent underspending on compensation of employees. Critical health practitioner posts must be funded and where funded vacant positions for doctors and nurses exists or become available, health professionals with bursary obligations may be considered to be retained to prevent loss to other provinces. Hence the department is realigning its organisational structure to the allocated budget. In addition the rationalisation of facilities and placement of staff will also be considered.

The department managed to balance the 2017/18 to 2019/20 MTEF to the revised baseline allocation, a number of additional and critical services are however not adequately funded in 2019/20. A new organisational structure is being developed that is aligned to the allocated personnel budget, and should be finalised during the second half of 2017/18.

The department do not envisage filling any new posts except those funded from conditional grants which is exempted from the moratorium and replacement of critical skills will be prioritised over filling of support posts.

The department will stay within the required compensation of employees range and will only fill critical vacant core posts. Other non-core posts will only be prioritised upon approval of the organisational structure in line with the MTEF budget allocation and provided that funds are available.

Goods and Services

Spending on goods and services is largely influenced by various priorities in health sector such as patient catering, NHLS, medicine, medical suppliers, security services and most non-negotiable items. Items such as telephones, stationery, electricity is key to the department for day to day running of health care facilities.

Spending trends in the outer year will remain modest, meaning that the department will have to impose stringent measures to contain spending but not sacrificing core function of the department.

The increase from 2016/17 to 2019/20 is primarily due to the increase in demand for health services and the high rate of inflation on medicine, medical supplies and services. Focus is more on child health interventions and improvement of maternal health through Mom Connect and specific projects like efficiency of inter facility transfer services, upscale of MMC performance, CCMDD as mentioned by MEC in the budget speech and also to sustain MDR/XDR TB units, reduction of infant and child mortality through immunization, awareness of activities to reduce chronic illness to employees and the community, branding of ideal clinic without and additional funding received.

Adjustment to baseline earmarked for payment of accruals as directed has been allocated mainly on core items over the MTEF. In addition, funds earmarked for Health Priorities has been allocated to Programme 2: Clinics for medicines, medical supplies, equipment's, property payments that includes most of non-negotiables.

Items which have an impact on the costs for goods and services include the high costs of rendering outsourced security in facilities across the province .i.e. (clinics, CHC's, hospitals, offices and colleges), costs for patient catering and fleet services (all government-owned vehicles). Medicine, laboratory services and medical suppliers have been prioritised when preparing the budget; however, funds will not be sufficient to sustain the remainder of the financial year taking into consideration the amount of accruals each year. This economic classification was seriously affected by 2015/16 accruals.

The department will continuously review the allocation of goods and services with a view of identifying funds that can be shifted to non negotiables if need be during the year to ensure that core services are not hampered with.

Transfers and Subsidies

The allocation for transfers and subsidies decreased in 2017/18 and 2018/19 due to the fact that there will be no student intake for Cuban Programme and the number of intake for student nurses has been reduced due to budget constraints. In 2019/20, the allocation increased to 5.8 per cent. Other factors that impact negatively on spending is claims against the state (litigations) which are higher than expected, leave gratuity which cannot be adequately funded as employees exit without warning when preparing the budget. Allocation for Skills Development Levy has also been decreased due to outstanding debts which is now on par and expenditure thereof is in line with compensation of employees.

Payment for Capital Assets

Buildings and other fixed structures allocation decreases in 2018/19 due to the reduction in the Health Facility Revitalisation Grant.

Machinery and equipment includes procurement of departmental fleet vehicles (White/Red Fleet and Patient Transport) and machinery and equipment which includes specialised and allied and medical equipment. During 2015/16, the department had prioritised paying accruals and all non-committed funds in the first quarter were shifted to goods and services to effect payments to suppliers. During 2016/17 non- committed funds were taken as at second quarter to process payment of Cuban Student due to insufficient budget. Ambulances allocation was reserved to enable procurement of ambulances in order to effectively improve response time.

A substantial increase of machinery and equipment's in 2017/18 relates mainly to clear backlog of procurement of Health Technology Equipment since 2015/16 where funds were withdrawn to goods and services. In 2018/19 ambulances and white fleet vehicles will be procured within the available allocation. Strong growth of 15.7 per cent in 2019/20 is evident and will be utilised to procure additional ambulances to expand emergency medical services to underserved rural areas.

7.4 Infrastructure payments

Table 3.5 : 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	146 508	179 612	269 426	310 394	298 894	298 894	319 873	273 405	284 494
Maintenance and repair	84 638	48 737	66 835	91 881	91 881	91 881	133 405	160 400	169 000
Upgrades and additions	61 870	126 788	151 159	189 105	157 569	157 569	170 018	108 505	89 994
Refurbishment and rehabilitation	–	4 087	51 432	29 408	49 444	49 444	16 450	4 500	25 500
New infrastructure assets	848 408	404 393	471 295	232 718	266 596	266 596	308 874	330 799	353 752
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	994 916	584 005	740 721	543 112	565 490	565 490	628 747	604 204	638 246

7.4.1 Departmental infrastructure payments

Refer to Table B5

7.4.2 Maintenance

The maintenance of health facilities is an important national priority to ensure that the infrastructure investment is maintained and meets basic community requirements as well as related staff retention initiatives. The services are routinely sourced at a local level thus providing employment in the districts, as most of the health facilities are placed in a decentralized manner to reach coverage of all communities in the province. Maintenance spending is within the Grant as per the DORA Framework and also on equitable share.

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

None

7.6.2 Transfers to other Entities

Table 3.6 : 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
Roucomp System	1 549	–	–	–	–	–	–	–	–
Tapologo	–	–	8 423	–	11 417	10 912	–	–	–
Total departmental transfers	1 549	–	8 423	–	11 417	10 912	–	–	–

From 2013/14 to 2014/15 all Community Health Workers were linked to PERSAL. During 2015/16 the department transferred funds from compensation of employees to transfers and subsidies to enable transfer of funds to the affected partners of PEPFAR-based on the directive from National Department of Health.

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable

9. Programme Description

The different programmes are presented in this section, beginning with an overall description of respective programmes and their objectives, which are measurable. Policy developments specific to each programme is detailed here. Most of the information in this section is relating to the information in the strategic and annual performance plans.

Administration has an internal focus. It performs a support function to the various programmes within a vote, while all the other programmes deliver particular services to communities.

Programme 1: Administration

Description and objective

Purpose

The aim of the Programme is to provide strategic management and administrative support to all departmental programmes. The Programme's function is also to ensure *that health* services are rendered in accordance with approved policies and that comprehensive health care services are coordinated in the Province.

The Programme has two sub-programmes namely, Office of the MEC and Management.

High Level Strategic Priorities	Priority Indicators
Supply Chain Management Financial Management	• Unqualified Audit opinion from Auditor General South Africa
Human Resources	• Number of medical officers per 100 000 people • Number of professional nurses per 100 000 people • Number of pharmacists per 100 000 people
Information Management	• Percentage of facilities on Ideal clinic program complying to information management tool

Strategic objectives of Administration

- To strengthen financial and supply chain Management System by 2018;
- To provide appropriate Human Resources for Health by 2020; and
- To strengthen health information systems by 2020.

Table 3.7 : 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	8 099	7 673	7 457	7 701	8 101	8 101	7 529	8 111	8 640
2. Management	248 468	261 745	289 719	322 029	328 943	396 942	322 249	328 613	338 961
Total payments and estimates	256 567	269 418	297 176	329 730	337 044	405 043	329 778	336 724	347 601

Table 3.8 : 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	234 001	251 123	282 578	307 879	320 179	382 128	313 419	318 294	328 126
Compensation of employees	153 242	174 062	182 673	190 247	190 647	190 646	207 759	214 021	223 473
Goods and services	80 759	76 965	99 798	117 432	129 332	191 282	105 486	104 073	104 442
Interest and rent on land	–	96	107	200	200	200	174	200	211
Transfers and subsidies to:	10 974	13 785	14 396	13 069	13 069	19 119	14 287	14 535	15 354
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 974	13 785	14 396	13 069	13 069	19 119	14 287	14 535	15 354
Payments for capital assets	11 592	4 510	202	8 782	3 796	3 796	2 072	3 895	4 121
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 592	4 510	202	8 782	3 796	3 796	2 072	3 895	4 121
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	256 567	269 418	297 176	329 730	337 044	405 043	329 778	336 724	347 601

Negative growth from 2017/18 by 18.6 per cent is attributed to reprioritisation to fund non negotiables mainly in goods and services. Furthermore an increase by 2.1 per cent in 2018/19 will address shortfall realised in the preceding year and an increase of 3.2 per cent in 2019/20 to cater for administrative costs.

Sub-programme 1: Office of the MEC provides political and legislative interface between government, civil society and all other relevant stakeholders. The allocation of Office of the MEC is also affected in reduction of some funds to other programmes and reflect a negative growth of 7.1 per cent in 2017/18. An increase of 7.7 per cent in 2018/19 and 6.5 per cent in 2019/20 which is in line with inflationary increase. The MEC's salary is inclusive in the allocation.

Sub-programme 2: Management decrease significantly by 18.8 per cent in 2017/18 as a results of shifting of funds to other programmes to increase non-negotiable items. Low growth of 2.0 per cent in 2018/19 is due to the increased expenditure for items that are managed from Programme 1 e.g. legal Services, audit fees and kilometer logsheets and further increase to 3.1 per cent in 2019/20 to

augment allocations of these items. Most goods and services allocation is used by other six (6) programmes that are housed in the New Office Park building. Electricity, telephones and cleaning materials are the sole responsibility of this sub programme. In addition to the departmental programmes that are housed here, Premier's office and 2 Sub District Offices for Modiri Molema District are also accommodated.

The management allocation has been allocated to cost centers/ directorates in line with departmental delegations to enable them to perform administrative function as a support function to core programmes. The directorate, Capital Planning, has been allocated funds for key operations of the program for property payments and Supply Chain Management for payment of communication services, while Assets and Inventory Management is allocated a budget for all assets and inventory items for the New Office Park residence.

Compensation of Employees

The allocation is increased by 9 per cent in 2017/18 to sustain payments for personnel expenditure, increased by 3.0 per cent in 2018/19 and further increased by 4.4 per cent in 2019/20 and the entire allocations are inclusive of the Political Head salary. Personnel numbers remains stagnant over the MTEF.

Goods and Services

Decreased allocation in 2017/18 and 2018/19 by 44.6 and 1.3 respectfully is caused by reprioritisation of funds to supplement funding for Non-Negotiables in other programmes, further increased by 0.4 per cent in 2019/20 which is caused by high costs of security services, cleaning materials, stationery, electricity, telephones and machinery and equipment etc. for the entire Office Park.

Amongst items that are prioritised over the MTEF are, audit fees in order for the department to proactively prepare for the annual audit, kilometre log sheets, contractors for maintenance of the building, property payments that includes most of non-negotiables. Non-core items' allocation has been reduced to fund core items in other programmes.

Transfers and Subsidies

Negative growth of 25.3 per cent in 2017/18 is caused by projected number of staff exit and litigations in 2016/17 that cannot be accurately funded. An increase of 1.7 per cent in 2018/19 and 5.6 per cent in 2019/20 is mainly for payment of litigations for the entire department. Other payments includes gratuity and injury on duty.

Machinery and Equipment

The allocation for 2017/18 has a negative growth of 45.4 per cent due to reprioritisation in 2016/17 for the payment of accrual, it increase to 88 per cent in 2018/19 to address backlog and 5.8 per cent in 2019/20. Allocation is mainly for procurement of laptops and computers as the furniture is still new and in good condition.

Service delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Percentage of facilities on Ideal clinic program complying to information management tool	40%	50%	60%
Audit opinion from Auditor-General	Unqualified	Unqualified	Unqualified
Number of Medical officers per 100 000 people	21	22	22
Number of Professional nurses per 100 000 people	115	127	127
Number of pharmacists per 100 000 people	9	10	10
Percentage of Sub – KPA receiving a score of three or more in the MPAT report	50%	50%	60%

Programme 2: District Health Services

Description and objective

Purpose

The purpose of the Programme is to provide accelerated promotive, preventive, curative and rehabilitative health care services in an accessible, affordable, integrated manner. This will be achieved through rural development, effective partnerships in an equitable, dynamic, efficient, effective and unified District Health System.

High Level Strategic Priorities	Priority Indicators
PHC Re-engineering	<ul style="list-style-type: none"> No. of School Grade 1 learners screened OHV registration visit coverage (annualised)
T90 strategy	<ul style="list-style-type: none"> TB client treatment success rate TB MDR treatment success rate Male condom distribution Rate (Annualised) Medical male circumcision performed - Total
CARMMA	<ul style="list-style-type: none"> Immunisation coverage under 1 year (Annualised) Maternal Mortality in facilities Ratio (MMR) Inpatient early neonatal death rate Human Papilloma Virus Vaccine 1st dose coverage Human Papilloma Virus Vaccine 2nd dose coverage Infant 1st PCR test positive around 10 weeks rate Cervical cancer screening coverage 20yrs and above
Quality Health Services	<ul style="list-style-type: none"> Percentage of fixed PHC Facilities that achieving the ideal clinic status PHC utilisation rate Complaint resolution within 25 working days rate (PHC) Percentage of Hospitals compliant with 90 vital measures of the national core standards (District Hospitals) Percentage of Hospitals compliant with all vital measures of the national core standards (District Hospitals)
Reduction of mortality and morbidity in communicable and non-communicable diseases	<ul style="list-style-type: none"> Clients screened for hypertension Clients screened for diabetes Malaria case fatality rate Clients screened for mental health

Programme Strategic Objectives

- Improve quality of health through the use of evidence;
- To scale up combination of Prevention intervention to reduce new infection including HCT, Male Medical Circumcision and condom distribution;
- To progressively improve access to and the quality of Maternal, Child and Woman's Health services in order to decrease morbidity and mortality; and
- Improve quality of hospital services.

Table 3.9 : 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	386 744	402 079	426 747	422 495	422 422	433 200	428 431	442 777	465 372
2. Community Based Services	19 430	12 813	13 490	8 980	8 980	8 980	9 000	9 147	9 279
3. Community Health Centres	750 406	829 620	981 963	1 024 339	1 043 471	1 113 673	1 152 251	1 152 569	1 202 662
4. Other Community Services	161 618	188 494	225 402	210 797	216 322	305 638	250 468	291 396	341 734
5. Hiv/ Aids	911 094	953 848	1 014 216	1 140 067	1 150 513	1 150 513	1 318 651	1 468 459	1 614 966
6. Nutrition	9 062	9 205	5 159	4 472	4 472	4 472	3 689	3 758	3 975
7. Community Health Clinics	824 300	862 356	855 090	992 294	970 327	914 236	1 001 606	1 054 408	1 101 799
8. Coroner Services	41 144	38 402	41 831	44 061	52 836	55 583	79 651	53 641	55 972
9. District Hospitals	1 063 385	1 111 462	1 129 502	1 092 921	1 126 752	1 257 787	1 241 130	1 326 705	1 466 425
Total payments and estimates	4 167 183	4 408 279	4 693 400	4 940 426	4 996 095	5 244 082	5 484 877	5 802 860	6 262 184

Table 3.10 : 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	4 120 567	4 356 703	4 646 745	4 898 038	4 934 093	5 175 870	5 431 550	5 738 004	6 184 729
Compensation of employees	2 758 982	3 087 921	3 220 579	3 579 815	3 568 398	3 613 920	3 836 056	4 025 696	4 239 604
Goods and services	1 361 339	1 268 555	1 425 541	1 317 624	1 364 981	1 561 242	1 594 864	1 711 643	1 944 421
Interest and rent on land	246	227	625	599	714	708	630	665	704
Transfers and subsidies to:	13 601	21 910	33 584	8 307	36 157	42 378	19 770	18 537	19 575
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 549	-	8 423	-	11 417	10 912	-	-	-
Households	12 052	21 910	25 161	8 307	24 740	31 466	19 770	18 537	19 575
Payments for capital assets	33 015	29 666	13 071	34 081	25 845	25 834	33 557	46 319	57 880
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 015	29 666	13 071	34 081	25 845	25 834	33 557	46 319	57 880
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 167 183	4 408 279	4 693 400	4 940 426	4 996 095	5 244 082	5 484 877	5 802 860	6 262 184

District Health Services accounts for 52.4 per cent of the departmental budget and includes the Comprehensive HIV/AIDS, EPWP grants and National Health Insurance Fund will cease in 2017/18. The allocation grows with 4.6 per cent, 5.8 per cent and 7.9 per cent over the MTEF.

As a mechanism to improve district health services, the department are implementing PHC re-engineering. The re-engineering of Primary Health Care (PHC) aims to increase access of health services to the general public and to improve the quality of health services in general. In ensuring effective implementation and monitoring, the programme is divided into three streams, which are the

Ward Based PHC Outreach Teams for each electoral ward; strengthening school health services; and district based Clinical Specialist Teams with an initial focus on improving maternal and child health.

Complementary to PHC re-engineering, the Ideal Clinic programme was initiated to systematically improve Primary Health Care (PHC) facilities and the quality of care they provide. Typically, the purpose of a health facility is to promote health and prevent illness and further complications through early detection, treatment and appropriate referral. An Ideal Clinic is defined as a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols and guidelines, and it harnesses partner and stakeholder support. All these things contribute to ensure the provision of good-quality health services to the community. An Ideal Clinic also collaborates with other government departments, the private sector and non-governmental organisation to address the social determinants of health. The department targeted around 109 health facilities for this initiative.

The department normally conduct awareness campaigns, wellness activities and educational drives on the risk associated with unhealthy living as a measure to control the burden of disease in the province. As a measure of managing chronic diseases, the department will introduce the chronic care model. The Chronic Care Model (CCM) identifies the essential elements of a health care system that encourage high-quality chronic disease care. These elements are the community, the health system, self-management support, delivery system design, decision support and clinical information systems. It seeks to introduce other entities other than the health care facilities in the provision of chronic medication. This model will strengthen compliance of patients to treatment protocol.

Sub Programme District Hospital Services

The purpose of the sub-programme is to ensure the implementation of the full package of hospital services as part of improving access to quality of health services. The department will implement government gazette on hospital categorisation as part of ensuring equity on hospital services. This resulted in the reduction of district hospitals to 12 in the province but also ensuring equitable distribution of resource. The six ministerial priorities will also become the vehicle of ensuring better provision of quality health care. The department will also focus on ensuring efficient management of district hospitals.

HIV & AIDS, STI & TB CONTROL (HAST)

The purpose of the sub-programme is to combat HIV&AIDS through preventative, treatment, care and support services and improve health outcomes. This plays a major role for the department to develop an effective response to the HIV and AIDS epidemic and TB. The increasing number of patients on ARV treatment has implications for more budgets on medicines, laboratory tests and personnel for ART sites and even for programmes such as VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow as a response to curb HIV/AIDS as well as

TB. The department is now able to detect TB patients as a result increase demand for treatment and care.

The department is also in a drive to the implement the 90-90-90 Strategy for both TB and HIV. This strategy seek to ensure that by 2020, 90 per cent of all people living with HIV will know their HIV status, 90 per cent of all people with diagnosed HIV infection will receive sustained antiretroviral therapy and that 90 per cent of all people receiving antiretroviral therapy will have viral suppression. This strategy is the premises from which the department will set its targets and manage TB, HIV and AIDS.

This play a major role for the department to develop an effective response to the HIV and AIDS epidemic and TB. The increasing number of patients on ARV treatment has implications for more budgets on medicines, laboratory tests and personnel for ART sites and even for programmes such as VCT, PMTCT, Home Based Care and Step Down. The demand on drugs and blood services continues to grow as a response to curb HIV/AIDS as well as TB. The department is now able to detect TB patients as a result increase demand for treatment and care.

Maternal, Child and Women's Health and Nutrition (MCWH&N)

The purpose is to reduce morbidity and mortality of women, new born and children through prevention of diseases and promotion of healthy lifestyle through integrated high quality health services. The sub-programme includes provision of immunization to children below five years as part of preventative strategy to disease. This increase child survival rate and reduce mortality in children. Maternal care is an integral service provided with the sub-programme. This includes ante-natal and post-natal care. The department has been doing well on this service. School health services have been improved and it also forms a vital programme for prevention and early detection of diseases. It also promotes healthy lifestyle among teenagers.

One of the projects introduced by the department to improve MCWH&N in the province is CARMMA. The Campaign for Accelerated Reduction of Maternal Mortality in Africa (CARMMA) is an African Union Commission (AUC) and the United Nations Population Fund (UNFPA), formerly the United Nations Fund for Population Activities, initiative for the reduction of maternal mortality in the Africa region. CARMMA was initiated by the AUC in recognition of the daunting challenge of reducing maternal mortality and promoting Sexual and Reproductive Health and Rights. The IMCI strategy for promoting child health is still a major intervention mode of reducing childhood mortality and morbidity. This will be achieved by intensifying immunization programmes, better management of child illnesses to reduce mortality rate and management of HIV and AIDS.

Sub-programme 1: District Management, decrease with 1.1 per cent in 2017/18 caused by reprioritising of funds within the programme, 3.3 per cent and 5.7 per cent in the outer years.

The inclusion of the District Clinical Specialist Teams are budgeted under this sub-programme on compensation of employees together with their other expenditures in goods and services. The key role of these teams is to serve as an interface between different layers of the healthcare system and to strengthen collaboration and teamwork, ultimately improving the quality of District Health Services.

Sub-programme 2: Community Based Services ever increasing trend of 0.2 per cent, 1.6 per cent and 1.4 per cent of the MTEF is as a results of payment related to consultative forum, Training of member of mayoral committee and council and to hold workshop traditional health practitioners.

Sub-programme 3: Community Health Centres is rendering full package of services to reduce self-referrals to hospitals. Allocation for the sub programme is increasing to enable services to keep going at all times. There is a 3.5 per cent increase in 2017/18, zero per cent in 2018/19 and an increase of 4.3 per cent in 2019/20. Community Health Centres are the link between the Community Health Clinics and Hospitals and most of them are operating 24 hours.

Sub-programme 4: Other Community Services- allocation decline in 2017/18 by 18.3 per cent and grows to 16.3 per cent and 17.3 per cent in 2018/19 and 2019/20 respectively. The allocation for compensation of employees is for community service doctors and nurses inclusive of their benefits.

Sub-programme 5: HIV/AIDS: High growth of 14.6 per cent, 11.4 per cent and 10 per cent over the MTEF is as a result of the Comprehensive HIV/AIDS and TB Grant. The purpose of the sub-programme is to combat HIV&AIDS through preventative, treatment, care and support services and improve health outcomes and to incentivise provincial social sector departments, identified in the 2015 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential The funds are predominantly for goods and services to implement the activities outlined below:-

- **Inter facility Ambulance Service:** This serves to contract Private Ambulance services to provide prompt response for obstetric cases. The service will be provided in the entire districts within the province and it will be serving the purpose of improved response turnaround time. The affected level four item is agency and outsourced: professional staff with the total cost of R100 million for 2017/18;
- **Distribution of Chronic Medication:** This refers to contracting service providers to deliver chronic medication to all patients in the province. This will serve the purpose of reducing the burden of dispensing chronic medication to the facilities. The process will therefore benefit both the patient and the health facilities by improving adherence;
- **Private Provider Commissioning:** Private General Practitioners will be contracted to manage public facility patients at a fee and provide comprehensive report to the facility. This will serve to improve overall patient care in all facilities within the province;

- **Medical Male Circumcision:** (MMC) – Departmental partners will be contracted to provide MMC to communities including hard to reach areas (e.g. farms). This will serve the purpose of creating demand for the service and increasing the uptake of the provincial MMC figures. The cost incurred will be for the payment of personnel for the developmental partner and the province will procure necessary medical supplies.

Sub-programme 6: Nutrition. The primary function of nutrition programme is to reduce morbidity and mortality in new born, children and mothers through provision of nutritionally supplementation, with funding received from the Grant, the sub programme is allocating nutritional products for malnourished children.

Sub-programme 7: Community Health Clinics is rendering Primary Health Care at the early stage. Some clinics within the province are rendering the service for 24 hours. The allocation is growing with 9.6 per cent, 5.3 per cent and 4.5 per cent over the MTEF. The department identified 109 health facilities for Ideal Clinics realisation Programme, 40 clinics met the criteria of ideal clinics status, however the process is still continuing until the target have been met. Although there is an increase in allocation over the MTEF, there may be challenges with regards to funding the normal operations/activities of the department.

Sub-programme 8: Coroner Services: allocation is growing by 43.3 per cent, this is caused by correction of the baseline for 2016/17. The department is currently reviewing the personnel in line with the organisational structure hence the decrease in compensation of employees for the two outer years. The provision for Forensic Services, directed at ensuring impartial professional evidence for the criminal justice system concerning death due to unnatural causes.

Sub-programme 9: District Hospitals are rendering level 1 care to both insured and uninsured communities. The purpose to ensure the implementation of the full package of hospital services as part of improving access to quality health services. The allocation is inconsistent in 2017/18 caused by medicine budget being moved to Programme 7 from where it will be managed.

Economic Classification

Compensation of Employees

The allocation increase with 6.1 per cent in 2017/18 in line with inflation assumptions, 4.9 per cent in 2018/19 and increase with 5.3 per cent in 2019/20. Compensation of Employees accounts for 57.9 per cent of the total departmental compensation of employees budget. The focus for 2017/18 will be to increase the proportion of clinical staff and the improvement of the quality of front line services.

Goods and Services

The allocation for 2017/18 grow with 2.2 per cent, 4.9 per cent and 5.3 per cent in the outer two year to cater for most of non-negotiable items. Amongst critical items that is key is medicine, laboratory services, security, medical suppliers and patient catering.

Transfers and Subsidies

The allocation for 2017/18 has a negative growth of 53.3 per cent due to unforeseen staff benefits in 2016/17, further by 6.2 per cent in 2018/19 and increase by 5.6 per cent in the outer year. The main cost drivers is leave gratuity and injury on duty.

Machinery and Equipment

Machinery and equipment is increasing by 29.9 per cent, 38 per cent and 25 per cent over the MTEF to procure medical and allied equipment. The high increase is as a result of procurement of equipment that was deferred in order to settle outstanding payment on non-negotiable items under goods and services.

Service Delivery Measures: District Health Services.

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Ideal clinic status rate	20% 64/311	60% 188/311	100% 311/311
OHH registration visit coverage (annualised)	10%	7%	5%
PHC utilisation rate	≥2%	≥2%	≥2%
Complaints resolution rate (PHC)	>85%	>85%	>85%
Complaint resolution within 25 working days rate (PHC)	>85%	>85%	>85%

Service Delivery Measures: District Hospitals

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Percentage of Hospitals compliant with 90% of vital measures of the national core standards (District Hospitals)	15.7%	30,7%	46,1%
Average Length of Stay (District Hospitals)	3 – 5 days	3 – 5 days	3- 5 days
Inpatient Bed Utilisation Rate (District Hospitals)	65-75%	65-75%	65-75%
Expenditure per PDE (District Hospitals)	R2500 – R3000	R2500 – R3000	R 2800.00
Complaints resolution rate (District Hospitals)	≥85%	≥85%	≥85%
Complaint Resolution within 25 working days rate (District Hospitals)	≥95%	≥95%	≥95%

Service Delivery Measures: HAST

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Total clients remaining on ART – Total	≥248 304	≥280 000	≥318 280
HIV Test done -total	≥678 988	≥722 067	≥765 146
Male condom distribution coverage	≥28	≥32	≥36
Female condom distribution coverage	0.7 - 1	0.7 - 1	0.7 - 1
Medical male circumcision performed - Total	≥25 275	≥25 275	≥25 275
TB client treatment success rate	≥80%	≥85%	≥90%
TB client lost to follow up rate	<5%	<5%	<5%
TB client death rate	<5%	<5%	<5%
TB MDR treatment success rate	≥60%	≥60%	≥65%

Service Delivery Measures: MCWH&N

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Antenatal 1st visit before 20 weeks rate	≥68%	≥75%	≥80%
Infant PCR test positive around 10 weeks rate	<1.5%	<1.5%	<1%
Immunisation coverage under 1 year (annualised)	≥75%	≥80%	≥85%
Measles 2nd dose coverage (annualised)	≥80%	≥85%	≥90%
Diarrhoea case fatality under 5 years rate	<3%	<3%	<3%
Pneumonia case fatality under 5 years rate	<3%	<3%	<3%
Severe acute malnutrition death under 5 years rate	<10%	<10%	<8%
Maternal mortality in facility ratio	<120/100K	<120/100K	<120/100K
Early neonatal death in facility rate	≤9/1000	≤8/1000	<7/1000
School Grade R learners screened	14,000-15,000	14,500-15,000	14,500-15,500
School Grade 1 learners screened	36,000-37,000	36,500-37,000	36,500-37,000
Couple year protection rate (international)	≥42%	≥50%	≥65%
Cervical cancer screening coverage 20 years and older	≥65%	≥70%	≥70%
Human Papilloma Virus Vaccine 2nd dose coverage	≥80%	≥85%	≥90%
Human Papilloma Virus Vaccine 1st dose coverage	≥80%	≥85%	≥90%

Service Delivery Measures: Disease Prevention Control

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Clients screened for Mental Health	≥500 000	≥550 000	≥550 000
Cataract Surgery Rate annualised	≥500	≥500	≥500
Malaria death reported	0	0	0
Clients 40 years and older screened for hypertension	377 784	415 562	453 340
Clients 40 years and older screened for diabetes	283 338	297 504	311 670

Programme 3: Emergency Medical Services

Description and objective

Purpose

To establish and maintain a well-functioning emergency medical services throughout the province. There are two sub-programmes: emergency transport and planned patient transport. The programme provides the basic services as required. The department identified the need to increase the EMS fleet annually until numbers are in line with the norms and standards for rendering effective and efficient emergency and rescue medical services.

Priorities	Priority Indicators
Improve patient response times	<ul style="list-style-type: none"> EMS P1 urban response under 15 minutes rate EMS P1 rural response under 40 minutes rate
Provide Medical Equipment Vehicles Red fleet	Number of Red Fleet Vehicles procured

Strategic Objective

- Improve fleet availability;
- To improve the management and control of Emergency Medical Services.

Table 3.11 : Summary of payments and estimates by sub-programme: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Emergency Transport	251 047	255 513	256 560	285 778	273 685	303 657	291 792	304 900	325 330
2. Planned Patient Transport	12 613	2	16 889	20 191	14 909	14 909	20 625	21 822	23 088
Total payments and estimates	263 660	255 515	273 449	305 969	288 594	318 566	312 417	326 722	348 418

Table 3.12 : Summary of 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		2017/18	2018/19	2019/20
Current payments	245 012	251 169	256 101	282 352	272 151	302 123	288 664	300 532	320 710
Compensation of employees	181 396	191 429	203 489	215 904	223 004	248 004	236 385	243 447	260 335
Goods and services	63 603	59 727	52 585	66 404	49 046	54 018	52 233	57 036	60 323
Interest and rent on land	13	13	27	44	101	101	46	49	52
Transfers and subsidies to:	178	1 568	459	926	926	926	1 022	1 082	1 143
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	646	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	178	922	459	926	926	926	1 022	1 082	1 143
Payments for capital assets	18 470	2 778	16 889	22 691	15 517	15 517	22 731	25 108	26 565
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 470	2 778	16 889	22 691	15 517	15 517	22 731	25 108	26 565
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	263 660	255 515	273 449	305 969	288 594	318 566	312 417	326 722	348 418

Allocation for 2017/18 grows negatively by 1.9 per cent due to reprioritization and further increase to 4.6 per cent and 6.6 per cent in the outer two years which focus on the day to day running of EMRS activities. In addition, the department intends to contract private EMS to assist with hospitals patient transfers to improve patient response time.

Sub-programme 1: Emergency Medical Transport allocation has a negative growth of 3.9 per cent in 2017/18, 4.5 per cent in 2018/19 and 6.7 per cent in 2019/20 of which will be utilised to improve response time.

Sub-programme 2: Planned Patient Transport is allocated 38.3 per cent, 5.8 per cent and 5.8 per cent over the MTEF to procure departmental red fleet (ambulances) 116 in total over the MTEF.

Compensation of Employees

The allocation for 2017/18 grows by -4.7 per cent as a result of the outstanding overtime payments (from 2013/14), then increase by 3 per cent in 2018/19 and 6.9 per cent in 2019/20. The main cost driver remains the overtime for EMRS officials. The allocation has been increased due to changes made to increase working 40 hours a week and 173 hours a month since 2009, this was raised in the Chamber and only resolved recently.

Goods and Services

The allocation for 2017/18 grows negatively with 3.3 per cent in 2017/18 due to reprioritisation of funds to Programme 5, 9.2 per cent in 2018/19 and 5.8 per cent in 2019/20 in line with inflation. Funds will be used for the following:-

- Establish centralised communication system for receiving calls, dispatching and tracking emergency vehicles to improve response time in both rural and urban areas to improve quality of care;
- Strengthen inter-facility transfers (P1 and P2 are critical patients) from facility to facility;
- Strengthen response time from scene of accident and home to nearest facility for early intervention;
- Scale up emergency staff skills.

Transfers and Subsidies

Allocation over the MTEF increases by 10.4 per cent, 5.9 per cent and 5.6 to cater for leave gratuity and injury on duty.

Machinery and Equipment

The majority of the budget is allocated for Planned Patient Transport for procuring ambulances and emergency medical equipment. The allocation for 2017/18 increase by 46.5 per cent in 2017/18, 10.5 per cent in 2018/19 and 5.8 per cent in 2019/20 for the procurement of emergency vehicles and planned patient transport (PTT) for P3 patients (delayed care attended after P1 and P2 patients) as well as medical and allied equipment.

Service Delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
EMS operational ambulance coverage	0.20	0.20	0,25
EMS P1 urban response under 15 minutes rate	50%	55%	60%
EMS P1 rural response under 40 minutes rate	60%	63%	65%
EMS inter-facility transfer rate	20%	20%	30%
Number of Red Fleet Vehicles procured	40	39	37

Programme 4: Provincial Hospital Services

Description and objective

Purpose:

To provide Regional Hospital Care Services to the people of the North West Province. There are three (3) Regional Hospitals in the North West Province: Potchefstroom Hospital, Mafikeng Provincial Hospital, and Joe Morolong Memorial Hospital.

Witrand and Bophelong Psychiatric Hospitals are the 2 Specialized Hospitals rendering psychiatric and rehabilitative services for the entire North West Province.

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resources, protocols and SOPs. This will be driven by the implementation of the National Core Standard, patient's feedback mechanisms and ministerial six priorities for hospital care such as Value and staff attitudes; Cleanliness; Waiting times; Patient safety and security; Infection prevention and control and Drug availability.

Priorities	Priority Indicators
Improved quality of health care	<ul style="list-style-type: none"> Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate
Effective user feedback systems	<ul style="list-style-type: none"> Complaints resolution rate Complaint resolution within 25 working days rate
Safe health care	<ul style="list-style-type: none"> Inpatient Bed Utilization rate Average Length of Stay
Effective clinical governance	<ul style="list-style-type: none"> Inpatient Crude fatality rate
Integration of Mental Health Services	<ul style="list-style-type: none"> Mental health involuntary admission rate

Strategic Goals for both Regional and Specialised Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery platform that responds to the health and access needs of the population;
- To strengthen programs focusing on quadruple burden of diseases; and
- Prevent and reduce the disease burden and promote mental health.

Table 3.13 : Summary of payments and estimates by sub-programme: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Provincial Hospitals	1 685 413	1 838 913	965 084	988 630	1 009 198	1 082 079	1 078 549	1 148 952	1 257 554
2. Psychiatric/ Mental Hospitals	350 799	378 730	383 425	402 622	423 049	432 207	472 747	549 336	603 274
Total payments and estimates	2 036 212	2 217 643	1 348 509	1 391 252	1 432 247	1 514 286	1 551 296	1 698 288	1 860 828

Table 3.14 : Summary of payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	2 016 565	2 196 895	1 340 699	1 367 575	1 411 183	1 493 040	1 537 172	1 683 715	1 845 419
Compensation of employees	1 447 431	1 616 034	964 828	1 036 925	1 039 925	1 064 925	1 159 033	1 220 975	1 303 348
Goods and services	569 101	580 389	375 656	330 366	370 974	427 831	378 022	462 685	542 013
Interest and rent on land	33	472	215	284	284	284	117	55	58
Transfers and subsidies to:	8 272	8 646	5 341	7 095	7 030	7 212	3 497	3 330	3 516
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	600	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 272	8 046	5 341	7 095	7 030	7 212	3 497	3 330	3 516
Payments for capital assets	11 375	12 102	2 469	16 582	14 034	14 034	10 627	11 243	11 893
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	11 375	12 102	2 469	16 582	14 034	14 034	10 627	11 243	11 893
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 036 212	2 217 643	1 348 509	1 391 252	1 432 247	1 514 286	1 551 296	1 698 288	1 860 828

The allocation comprises of Equitable Share and Conditional grants which include the Health Professions, Training and Development Grant. The purpose of the grant is to support provinces to fund service costs associated with clinical teaching and training of health science trainees on the public service platform. Four institutions benefit from this grant namely Mafikeng Provincial, Klerksdorp, Job Shimankane Tabane, and Joe Morolong Memorial Hospitals.

The allocation increase by 2.4 per cent in 2017/18, 9.5 per cent in 2018/19 and 9.6 per cent in 2019/20. The increase is caused by expenditure regarding the New Bophelong Psychiatric Hospital.

Sub-programme 1: Provincial Hospitals: Allocation for 2017/18 is -0.3 per cent as funds were shifted to augment allocation in programme 5, 6.5 per cent in 2018/19 and 9.5 per cent in 2019/20. The growth is essential because the sub-programme is providing level 1 to level 3 care services through provincial hospitals regarding both in and out patient care.

Sub-programme 2: Psychiatric/Mental Hospitals is rendering acute, chronic psychiatry services and geriatric services. Witrand Hospital provides for acute and sub-acute psychiatry service which is key to the department's core functions. The allocation grows by 9.4 per cent, 16.2 per cent and 9.8 per cent over the MTEF. The significant growth is to provide for additional cost for New Bophelong Psychiatric Hospital.

Compensation of Employees

Compensation of employees grows with 8.8 per cent for 2017/18, 5.3 in 2018/19 and 6.7 per cent in 2019/20.

Goods and Services

The allocation for 2017/18 grows negatively with 11.6 per cent as funding were reduced to reduce pressure in Programme 5, it then increase to 22.4 per cent in 2018/19 and 17.1 per cent in 2019/20 to deal with the shortfall caused by the reprioritisation. The Health Professions, Training & Development Grant remained with the programme although Job Shimankana and Klerksdorp/Tshepong Hospitals which are beneficiaries of this grant have moved to programme 5.

Transfers and Subsidies

The allocation for 2017/18 decreased by 51.5 per cent, 4.8 per cent in 2018/19 and increased to 5.6 per cent in 2019/20 for leave gratuity and injury on duty payments.

Machinery and Equipment

The allocation for 2017/18 has a negative growth of 24.34 per cent due to reprioritisation in 2016/17 for the payment of accrual, it increase to 5.8 per cent in 2018/19 and 2019/20 for the procurement of medical and allied equipment.

Service Delivery Measures for Regional Hospitals

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Percentage of Hospitals compliant with all vital measures of the national core standards	85%	90%	100%
Quality improvement plan after self-assessment rate	100%	100%	100%
Hospital achieved 75% and more on National Core Standards self-assessment rate (Regional)	100%	100%	100%
Complaints resolution rate (Regional Hospitals)	≥85%	≥85%	≥85%
Complaint Resolution within 25 working days rate (Regional Hospitals)	≥85%	≥85%	≥85%
Delivery by Caesarean section rate	≤45%	≤45%	≤45%
Inpatient Crude Fatality rate	<7%	<7%	<7%
Average Length of Stay (Regional Hospitals)	4-7 days	4-7 days	4-7 days
Inpatient Bed Utilisation Rate (Regional Hospitals)	75-80%	75-80%	75-80%
Expenditure per PDE (Regional Hospitals)	R2500–R2800	R2500–R2800	R2500–R2800

Service Delivery Measures for Specialised Hospitals

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Quality improvement plan after self-assessment rate	100%	100%	100%
Hospital achieved 75% and more on National Core Standards self-assessment rate (Specialised)	100%	100%	100%
Complaints resolution rate	≥90%	≥90%	≥90%
Complaint Resolution within 25 working days rate	≥90%	≥90%	≥90%
Inpatient Crude Fatality rate	<2%	<2%	<2%
Average Length of Stay (Regional Hospitals)	100-300 days	100-300 days	100-300 days
Inpatient Bed Utilisation Rate (Regional Hospitals)	75-80%	75-80%	75-80%
Expenditure per PDE (Regional Hospitals)	R1200–R1800	R1200–R1800	R1200–R1800
Mental health involuntary admission rate	≤17%	≤16%	≤15%

Programme 5: Central Hospital Services

Description and objective

Purpose

The purpose of this programme is to provide access to Tertiary Hospital care services for patients in the North West Province, retention and training of health care professionals, and research. The North West Province does not have a fully developed Tertiary or Central hospital; tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

The focus is on improving efficiency in managing diseases, quality of care through provision of appropriate resource, protocols and SOPs. This will be driven by the implementation of the National Core Standard, patients' feedback mechanisms and ministerial six priorities for hospital care such as Value and staff attitudes; Cleanliness; Waiting times; Patient safety and security; Infection prevention and control; Drug availability.

The programme is being developed to fully provide tertiary services in the province. New services are introduced with assistance from NDoH and through Service Level Agreements with universities.

National Tertiary Services Grant is included in this programme and the purpose of this grant is to: -

- Ensure provision of tertiary health services for all South African citizens (including documented foreign nationals);
- Compensate tertiary facilities for the additional costs associated with provision of these services.

Tertiary Services Priorities

Priorities	Priority Indicators
Improved quality health care	Hospital achieved 75% and more on National Core Standards (NCS) self-assessment rate Complaint Resolution within 25 working
To strengthen and sustain existing tertiary services and develop new services	Number of CT Scans performed Number of new tertiary service points developed
Improving clinical governance	<ul style="list-style-type: none"> Average Length of Stay Bed Utilization Rate Hip Replacement Rate

Strategic Objectives for Tertiary Hospitals

- Improve compliance with National Core Standards;
- To develop a strong service delivery platform that responds to the health and access needs of the population; and
- To strengthen and sustain existing tertiary services and develop new tertiary services.

Table 3.15 : 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		2016/17		2017/18	2018/19	2019/20
1. Provincial Hospital Tertiary Services	243 385	237 261	1 247 322	1 320 323	1 359 566	1 491 389	1 472 847	1 640 166	1 763 906
Total payments and estimates	243 385	237 261	1 247 322	1 320 323	1 359 566	1 491 389	1 472 847	1 640 166	1 763 906

Table 3.16 : 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		2016/17		2017/18	2018/19	2019/20
Current payments	209 550	220 078	1 230 325	1 286 086	1 327 936	1 459 072	1 437 112	1 601 453	1 713 962
Compensation of employees	110 767	120 461	851 808	955 471	955 221	980 221	982 406	1 041 402	1 134 180
Goods and services	98 783	99 617	378 007	330 579	372 588	478 665	454 651	559 993	579 721
Interest and rent on land	–	–	510	36	127	186	55	58	61
Transfers and subsidies to:	–	456	4 024	3 332	3 562	4 249	3 500	3 587	3 788
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	456	4 024	3 332	3 562	4 249	3 500	3 587	3 788
Payments for capital assets	33 835	16 727	12 973	30 905	28 068	28 068	32 235	35 126	46 156
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 835	16 727	12 973	30 905	28 068	28 068	32 235	35 126	46 156
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	243 385	237 261	1 247 322	1 320 323	1 359 566	1 491 389	1 472 847	1 640 166	1 763 906

The number of new services is being introduced with assistance from NDoH in both hospitals to fully meet the tertiary level. Service level agreements with universities will be strengthened as part of introducing new tertiary services.

Provincial hospital tertiary services, is funded through the National Tertiary Services Grant and equitable share. The allocation grows negatively with 1.2 per cent in 2017, although the allocation in percentage is minimal, changes to baseline is reflecting a growth of 11.6 per cent or R152.5 million

and further increase by 11.4 per cent in 2018/19 and 7.5 per cent in the outer year. Allocations are determined by the approved business plan. Tertiary services are incrementally initiated and sustained at Klerksdorp/Tshepong Hospital and Job Shimankana Tabane Hospital.

Inclusive in the allocation are donations by Netcare to fund Registrars for four years from 2015 to 2019 financial years and these Registrars are based at Klerksdorp Hospital.

Compensation of Employees

The allocation for 2017/18 increase by 0.2 per cent, 6 per cent in 2018/19 and 8.9 per cent in 2019/20. The programme has number of vacant critical posts that has to be filled.

Goods and Services

The allocation grows with a negative 5 per cent when taking the revised estimate which is caused by accruals, however baseline growth is 37.5 per cent in 2017/18. The department shifted funds during 2016/17 to reduce the projected overspending. Allocation then increase by 23.2 per cent in 2018/19 and reduced by 3.5 per cent. This programme spent more on medicine than medical supplies and had more accruals reported as at third quarter with only two facilities. Allocations were based on number of outstanding invoices and spending in the new financial year. The new tender for patient catering has been awarded for 3 years from August 2016.

Transfers and Subsidies

Allocation for 2017/18 declined to 17.6 per cent, 2.5 per cent and 5.6 per cent in the two outer years.

Machinery and Equipment

Machinery and equipment significant growth in 2017/18 of 14.8 per cent is as a result of non-procurement of machinery from 2015 to 2016. The allocation further increase by 9 per cent in 2018/19 and 31.4 per cent in 2019/20 for procurement of specialised medical equipment and other equipment.

Service Delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Quality improvement plan after self-assessment rate	100%	100%	100%
Hospital achieved 75% and more on National Core Standards self-assessment rate (Tertiary	100%	100%	100%
Complaints resolution rate (Tertiary Hospitals)	≥85%	≥85%	≥85%
Complaint Resolution within 25 working days rate (Tertiary Hospitals)	≥90%	≥90%	≥90%
Average Length of Stay (Tertiary Hospitals)	4-7 days	4-7 days	4-7 days
Inpatient Bed Utilisation Rate (Tertiary Hospitals)	75-80%	75-80%	75-80%
Expenditure per PDE (Tertiary Hospitals)	R2300-R3000	R2300-R3000	R2300-R3000
Hip replacement rate	≤10%	≤10%	≤10%
Knee replacement rate	≤4%	≤4%	≤4%
Haemodialysis rate	≥85%	≥85%	≥85%
Number of Radiotherapy Sessions	≥6800	≥6800	≥34,000
Number of MRI scans performed	≥1200	≥1200	≥1200
Number of CT Scans performed	≥9600	≥9600	≥48000

Programme 6: Health Sciences and Training

Description and objective

Purpose

To support health care service delivery through the provision of education, training and development. The programme comprises of the following sub-programmes:

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

Emergency Medical Services (EMS) Training College: Training of rescue and ambulance personnel, target group includes actual and potential employees. The department is negotiating with universities to ensure that ECT training at the college gets accredited.

Primary Health Care (PHC) Training: Provision of Diploma in Clinical Nursing Science, Health Assessment, Treatment and Care at Nursing Schools.

Training (Other): skills development interventions for all personnel categories in the department as well as the awarding of bursaries for health science training programmes at undergraduate level. Target group includes actual and potential employees.

Strategic Objectives Health Sciences and Training

- To develop a responsive health workforce by ensuring adequate training and development.

Priorities	Indicators
To develop a responsive health workforce by ensuring adequate training and development.	Total number of first year students enrolled for Basic Nursing programme.

Table 3.17 : Summary of payments and estimates by sub-programme: 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
1. Nurses Training Colleges	172 860	154 170	167 351	188 812	194 212	207 280	195 810	201 911	212 584
2. Ems Training College	22 727	21 256	20 650	27 210	23 954	24 588	17 889	22 126	23 533
3. Primary Health Care Training	9 508	9 639	9 484	10 820	11 820	11 820	20 656	25 809	27 442
4. Training Other	100 216	91 125	122 104	166 722	243 724	247 989	183 785	192 747	201 984
Total payments and estimates	305 311	276 190	319 589	393 564	473 710	491 677	418 140	442 593	465 543

Table 3.18 : 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	214 537	203 338	202 022	231 525	227 367	233 225	221 209	246 476	261 602
Compensation of employees	144 658	135 078	126 798	141 024	135 024	135 213	130 553	138 491	148 683
Goods and services	69 875	68 260	75 017	90 472	92 309	97 978	90 589	107 955	112 887
Interest and rent on land	4	–	207	29	34	34	67	30	32
Transfers and subsidies to:	89 236	69 228	116 535	158 978	244 692	256 801	190 842	191 636	199 200
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 969	10 429	16 762	16 762	16 762	19 953	24 877	26 270
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	89 236	67 259	106 106	142 216	227 930	240 039	170 889	166 759	172 930
Payments for capital assets	1 538	3 624	1 032	3 061	1 651	1 651	6 089	4 481	4 741
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 538	3 624	1 032	3 061	1 651	1 651	6 089	4 481	4 741
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	305 311	276 190	319 589	393 564	473 710	491 677	418 140	442 593	465 543

As a result of the high accruals, the allocation in 2017/18 for the programme is growing negatively with 15 per cent, however baseline growth reflects a good growth of 6.2 per cent. Compensation of employees was reduced due to historical underspending. Allocation increase by 5.8 per cent in 2018/19 and 5.2 per cent in 2019/20.

Sub-programme 1: Nurses training colleges' allocation for 2017/18 declines by 5.5 per cent of which compensation of employees and other economic classifications are sufficiently allocated taking into consideration the projected accruals for local universities. The significant decrease in compensation of employees is caused by non-filling of post. Most students are awarded departmental bursaries at the universities and at the two nursing colleges.

Sub-programme 2: EMS Training Colleges' training of rescue and ambulance personnel's target group includes permanent and potential employees. The department is negotiating with universities to ensure that ECT training at the college gets accredited. EMS Training College allocation reduced as a result of slow spending and increase by 23.7 and 6.4 per cent in 2019/20.

Sub-programme 3: Primary Health Care related training for personnel are provided by the districts. Primary Health Care Training grows significantly by 74.8 per cent in 2017/18 as part of the baseline correction. Allocation increase by 24.9 per cent and 6.3 per cent over the two outer years of the MTEF.

Sub-programme 4: Training Other: Provision of skills development interventions for all personnel categories in the department, targeting actual and potential employees, providing bursaries for health science training programmes at undergraduate and postgraduate levels. The allocation has a negative growth of 25.9 in 2017/18 against the revised estimates where it was indicating overspending on household. The allocation increase to 4.9 per cent in 2018/19 and 4.8 per cent in 2019/20 due to the number of intake for Cuban Programme and higher institutions within the country. The department managed to process all outstanding funds to Cuban Government for 2016/17 financial year.

Economic Classifications

Compensation of Employees

The allocation for 2017/18 has a negative growth of 3.4 per cent against the revised estimates, 6.1 per cent in 2018/19 and 7.4 per cent in 2019/20. The declined growth is caused by non-filling of posts in 2016/17 and the reduced number of interns.

Goods and Services

Negative growth of 3.4 per cent is evident in 2017/18 caused by the projected accruals for 2016/17 as well as reprioritisation to adequately fund transfers and subsidies, the allocation further increase to 19.2 per cent and 4.6 per cent over the outer two year. The cost drivers are accommodation for Nursing Students, training of employees, student's catering on agency and outsourced services, travelling allowance of students as per SLA and other related costs for Cuban students.

Transfers and Subsidies

The 2017/18 allocation reflects a declined growth due to the accruals for the Cuban Medical Student Program and nursing colleges, furthermore increase by 0.4 per cent in 2018/19 and by 3.9 per cent in 2019/20 as a result of the declined numbers in bursary holders. The allocation consist of payment of tuition fees and other benefits to National Health for Cuban Student Doctors, Nurses at Tertiary Education to improve their qualifications and for skills development levy.

Machinery and Equipment

The allocation increase by 268.8 per cent in 2017/18 to make provision for additional equipment at nursing colleges and PHC which was not allocated in the previous years. In 2018/19 allocation is reduced by 26.4 per cent as more equipment will be procured in 2017/18 and further increase by 5.8 per cent.

Service Delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Total number of first year students enrolled for Basic Nursing programme	200	200	200
Number of Basic Nurse Students graduating	270	380	364
Number of medicine bursars graduating	25	30	50
Number of Allied Health programme bursars graduating	15	15	15

Programme 7: Health Care Support and Services (HCSS)

Description and objective

Purpose

The purpose of this programme is to provide health care support services, namely, Pharmaceutical Services, Transport Management Service, Health Technology Services, Information and Communication Technology as well as Rehabilitation Services to the department.

Priorities	Priority Indicators
Improve availability of essential medical supplies	• Percentage availability of essential medical supplies
Improve access to assistive devices for people with disabilities	• Wheelchairs issued rate • Hearing aids issued rate
Improve availability of medical equipment	• Percentage of essential medical equipment procured in line with departmental medical equipment replacement plan. • Percentage of essential medical equipment serviced according to departmental maintenance plan.
Efficient Health Management Information System for improved decision making	• Number of provincial and tertiary hospitals implementing patient Verification system • Number of facilities provided with network cabling

Strategic Objectives for Health Care Support Services

- Improve access to essential medical supplies;
- Improve quality of life of persons with disabilities;
- Strengthen maintenance and replacement of medical equipment; and
- Strengthen Health Information systems.

Table 3.19 : 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. Engineering	57 424	61 955	41 306	71 224	58 795	58 484	63 601	66 848	70 888
2. Provincial Laundry Services	35 763	24 632	31 732	30 740	27 791	29 686	30 262	36 880	39 185
3. Orthotic And Prosthetic Services	8 793	8 854	6 548	10 017	7 107	7 107	10 842	11 164	11 883
4. Medicine Trading Account	24 265	29 095	42 117	122 173	127 498	160 456	156 533	154 854	202 710
Total payments and estimates	126 245	124 536	121 703	234 154	221 191	255 733	261 238	269 746	324 666

Table 3.20 : Summary of payments and estimates by economic classification: Health Care Support 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	107 559	111 361	119 631	215 323	214 452	248 963	236 783	248 740	302 442
Compensation of employees	44 803	47 591	46 477	51 318	46 818	51 227	54 124	56 443	69 005
Goods and services	62 744	63 735	73 143	163 996	167 619	197 721	182 653	192 296	233 436
Interest and rent on land	12	35	11	9	15	15	6	1	1
Transfers and subsidies to:	71	190	114	130	151	182	139	157	166
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	190	114	130	151	182	139	157	166
Payments for capital assets	18 615	12 985	1 958	18 701	6 588	6 588	24 316	20 849	22 058
Buildings and other fixed structures	-	-	-	1 500	-	-	-	-	-
Machinery and equipment	18 615	12 985	1 958	17 201	6 588	6 588	24 316	20 849	22 058
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	126 245	124 536	121 703	234 154	221 191	255 733	261 238	269 746	324 666

The programme's allocated budget increase by 2.2 per cent in 2017/18, however the baseline growth is 11.6 per cent, 3.3 per cent and a huge increase of 20.4 per cent in the outer year for the exchange depreciation on medicine prices amounting to because R68.9 million. The programme is procuring buffer stock for medicine, departmental white fleet vehicles and other aids on behalf of institutions in the province.

Sub-programme 1: Engineering Services renders routine, day-to-day and emergency maintenance services to buildings, engineering installations and medical equipment. Allocation increase by 8.7 per cent in 2017/18, additional funds will be used for revenue collection enhancement and this allocation covers the entire MTEF period. Further growth of 5.1 per cent in 2018/19 and 6 per cent. In 2019/20 The sub programme is responsible for the procurement of departmental fleet vehicles, payment of SITA related fees and general support to the department with regards to ICT. Part of ICT Transformation programme budget amounting to R19.4 million, R20.5 million and R21.7 million was reduced over the MTEF to the Premier's Office.

Sub-programme 2: Provincial Laundry Services render laundry and related technical support service to health facilities. Allocation increase by 1.9 per cent and is attributed by the fact that some of machinery used are worn-out and needs to be replaced as well as the procurement of patient clothing. The significant increase in 2018/20 of 21.9 per cent and 6.3 per cent in 2019/20 is for procurement of laundry equipment.

Sub-programme 3: Orthotic and Prosthetic Service render specialised orthotic and prosthetic services The allocation increase by 52.6 per cent in 2017/18 for procurement of wheel chairs and other artificial aids to address the backlog. A further increase of 3 per cent and 6.4 per cent in the outer two years. Wheelchairs are allocated to the qualifying citizens and the department is estimating to procure 400 wheelchairs per annum over the MTEF.

Sub-programme 4: Medicine trading account manages and supply pharmaceuticals and medical supplies to health facilities. The allocation for medicines has been in District Health Services and from 2016/17 has been moved to this sub programme. The 2017/18 allocation is growing negatively against the revised budget by 2.4 per cent, however high growth of 28.1 per cent is reflected when taking the baseline budgets. Stock levels for the Medical Depot is 12 weeks, this is to ensure that stock levels (buffer stock) are always adequate to supply health facilities. The budget for medicines under this programme is utilized to facilitate payment of suppliers for stock that is procured and supplied to health facilities and these funds are recovered from the facilities through journals for stock supplied by the Medical Depot.

Distribution from the Medical Depot to the facilities is outsourced to two local (Provincial) service providers. The tender for distribution from the hospitals to Primary Health Care facilities target service providers in the sub-districts as per specification.

Economic Classifications

Compensation of Employees

The allocation increase by 5.7 per cent in 2017/18 addressing the shortfall allocation in 2016/17 in the Medicine Trading Account sub programme. A further increase of 4.3 per cent in 2018/19 and 22.3 per cent in 2019/20 as the department is intending to increase personnel mainly in the outer year from 220 to 254.

Goods and Services

The economic classification has been reduced as a result of the transfer of ICT to Office of the Premier over the MTEF. The significantly high growth in 2019/20 is realised in medicine inventory in order to prioritise prompt response to medicine requirements at the hospitals as a non-negotiable service.

Transfers and Subsidies

The economic classification decreased in 2017/18, then increase by 12.9 per cent in 2018/19 and 5.7 per cent in 2019/20. These payments are pertaining to injury on duty payments and leave gratuities to employees.

Machinery and Equipment

The budget allocation increased by 269.1 per cent in 2017/18 to make provision for procurement of laundry machines that are worn out and decline by 14.3 per cent in 2018/19 and increases to 5.8 per cent in 2019/20.

Service Delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Percentage availability of essential medical supplies	85%	90%	95%
Number of essential medical equipment procured in line with departmental medical equipment replacement plan.	50	50	50
Number of essential medical equipment serviced according to departmental maintenance plan.	70	70	70
Wheelchairs issued rate.	85%	85%	85%
Hearing aids issued rate	75%	75%	75%
Number of provincial and tertiary hospitals implementing patient Verification system	4	4	4
Number of facilities provided with network cabling	10	10	10

Programme 8: Health Facilities Management (HFM)

Description and objective

Purpose

The purpose of the Health Facilities Management Programme is to:-

- To oversee the planning and construction of health facilities to contribute towards the provision of comprehensive quality health services;
- To facilitate the upgrade, rehabilitation, replacement and renovation of clinics, community health centres, district, regional, tertiary and specialized hospitals, as well as other health related facilities; and
- Provide technical support and monitor implementation of maintenance at health facilities.

Health Facility Grants are EPWP Conditional Grants are allocation with the Programme and details are as follows:-

- **EPWP Integrated Fund** is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines;
- **Health Facility Revitalisation Grant** is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in health including, health technology, organisational development systems and quality assurance and to enhance capacity to deliver health infrastructure;

The emphasis for the year will be maintenance of health facilities which will be in line with the conversion of health facilities to meet the National Core standards and the Ideal Clinic status.

Priority	Priority Indicator
Alignment of LTP and the departmental User Asset Management Plans (U-AMPS) and Infrastructure Programme Management Plans (IPMPs);	Compliance rate to HFRG bidding process requirement
Focused planning to align infrastructure development, budgets, organisational readiness, National and Provincial priorities ;	Number of Project plans completed and compliant to infrastructure gazetted norms and standards.
Upgrading/refurbishment of Health Infrastructure;	Number of projects completed
Maintenance of Health Infrastructure.	Number of maintenance projects of which construction started.

Strategic objective

- Accelerate delivery on the Health Facilities Revitalisation Programme;
- Improve quality;
- Health Infrastructure; and
- Ensure effective maintenance of health facilities.

Table 3.21 : Summary of payments and estimates by sub-programme: Health Facilities And Maintenance

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. Community Health Facilities	429 910	19 094	–	–	–	–	–	–	–
2. District Hospital Services	361 168	499 462	691 490	482 432	504 810	547 586	560 261	500 821	528 867
3. Other Facilities	152 003	16 718	32 477	33 799	33 799	33 799	35 574	58 383	61 379
4. Health Maintenance	51 833	48 737	17 562	28 881	28 881	32 586	34 912	45 000	48 000
Total payments and estimates	994 914	584 011	741 529	545 112	567 490	613 971	630 747	604 204	638 246

Table 3.22 : Summary of payments and estimates by economic classification: Health Facilities And Maintenance

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	84 516	86 626	114 712	68 581	68 581	72 287	86 627	97 598	99 915
Compensation of employees	19 338	17 305	13 249	28 000	28 000	28 000	22 067	29 656	29 657
Goods and services	65 178	69 321	101 463	40 581	40 581	44 287	64 560	67 942	70 258
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	122	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	122	–	–	–	–	–	–	–	–
Payments for capital assets	910 276	497 385	626 817	476 531	498 909	541 684	544 120	506 606	538 331
Buildings and other fixed structures	904 094	475 338	616 753	466 231	488 609	531 384	512 036	472 661	502 417
Machinery and equipment	6 182	22 047	10 064	10 300	10 300	10 300	32 084	33 945	35 914
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	994 914	584 011	741 529	545 112	567 490	613 971	630 747	604 204	638 246

Sub-programme 1: Community Health Facilities plan, design, construct, upgrade, refurbish, additions and maintenance of community health centres and community day centres. No allocation over the MTEF as allocation is accommodated in the other sub-programmes.

Sub-programme 2: District Hospital Facilities plan, design, construct, upgrade, refurbish, additions and maintenance of district hospitals. The allocated budget increased by 2.3 per cent in 2017/18, decline by 10.6 per cent in 2018/19 and increase to 5.6 per cent in 2019/20 as a result of the Health Facility Revitalisation Grant that was reduced to R558.3 million, R500.8 million and R528.9 million

over the MTEF. The decrease in 2018/19 is also caused by the fact that the department still have to bid for The EPWP Incentive Grant. EPWP Grant to Provinces is included in the allocation which only relates to compensation of employees. Refurbishment of Ideal Clinics will be funded from the Health Facility Revitalisation Grant over the MTEF.

Sub-programme 3: Other Facilities plan, design, construct, upgrade, refurbish, additions, and maintenance of other health facilities, including clinics, forensic pathology facilities and nursing colleges. Clinic buildings has a positive growth of 5.3 per cent in 2017/18, R64.1 million in 2018/19 and 5.1 per cent in 2019/20. Funds will be used for maintenance of health facilities.

Sub-programme 4: Health Facilities Maintenance is funded through equitable share and is allocated 7.1 per cent, 28.9 per cent and 6.7 per cent over the MTEF for maintenance of all health facilities. Ten (10) clinics will be maintained in 2017/18 to receive Ideal Clinic status.

Economic Classifications

Compensation of Employees

The allocation for 2017/18 is reduced by 21.2 per cent, increase by 34.4 per cent in 2018/19 and zero per cent in the outer year. There is a dire shortage of skilled personnel to be appointed in the grant.

Goods and Services

The allocation increase by 45.8 per cent in 2017/18 to make provision for maintenance in ideal clinics, 5.2 per cent in 2018/19 and 3.4 per cent in 2019/20. Part of the allocation is for Health Facility Revitalisation Grant and also includes maintenance budget.

Capital Payments

Building and other fixed structure has a declined growth as a result of the reduction in the conditional grant allocation over the MTEF. Department are focusing more on refurbishment, upgrades and additions and less on new infrastructure assets. Machinery and equipment allocation is s211.5 per cent, 5.8 per cent and 5.8 per cent over the MTEF.

Service Delivery Measures

Programme Performance Indicators	Medium term targets		
	2017/18	2018/19	2019/20
Number of projects plans completed that are compliant to the gazetted infrastructure norms and standards	11	5	4
Number of Projects on which construction started	29	5	3
Number of projects completed	15	16	8
Number of maintenance projects on which construction started	11	3	1
Proportion of infrastructure budget allocated to maintenance	21%	23%	25%
Proportion of infrastructure budget spent on all maintenance (preventative and scheduled)	21%	23%	25%
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	2	3	0
Number of health facilities that have undergone major and minor refurbishment outside NHI pilot District (excluding facilities in NHI Pilot District)	6	4	1
% Completeness of the Project Management Information System (PMIS)	85%	90%	95%
Compliance rate to HFRG bidding process requirement	65%	70%	75%

The North West Department of Health does not have any changes in structures, service establishments and geographic distributions of services. It only has new policy initiative called Setsokotsane Approach for Socio-Economic Transformation with special focus on Villages, Townships and Small Dorpies. Strategic objectives for the planned output in terms of quantity and quality are captured at the programme level. Reference can be made from five year Strategic Plan. The planned outcomes of the objectives are implemented through indicators in the Annual Performance Plans of the department.

10. Other Programme Information

10.1 Personnel numbers and costs

Table 3.23 : Summary of departmental personnel numbers and costs by component

Table 3.23 : 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 growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	13 367	1 812 213	11 989	1 977 539	11 754	1 956 454	10 634	–	10 634	2 273 394	10 797	2 377 131	10 963	2 456 676	1.6%	4.9%	35.5%		
7 – 10	6 274	1 984 400	5 665	2 225 871	5 818	2 284 515	5 320	–	5 320	2 403 510	5 452	2 576 940	5 552	2 735 929	2.6%	7.0%	39.1%		
11 – 12	1 420	816 451	1 277	932 489	1 245	1 070 107	1 427	–	1 427	1 301 745	1 477	1 333 042	1 526	1 429 858	3.3%	4.3%	20.3%		
13 – 16	52	43 010	50	47 092	47	49 468	133	–	133	48 004	140	56 437	147	61 199	3.9%	10.2%	0.8%		
Other	9 611	204 543	9 120	206 890	8 872	249 357	8 874	–	8 874	285 503	8 872	285 933	8 872	286 469	1.8%	1.8%	4.2%		
Total	30 724	4 860 617	28 101	5 389 881	27 736	5 609 901	26 388	–	26 388	6 312 156	26 738	6 628 383	27 060	6 970 131	2.0%	5.5%	100.0%		
Programme																			
1. Administration	530	153 242	590	174 062	558	182 673	530	–	530	190 646	549	207 759	549	214 021	1.2%	5.4%	3.0%		
2. District Health Services	19 985	2 759 962	18 208	3 087 921	18 146	3 220 579	17 373	–	17 373	3 613 920	17 541	3 836 056	17 687	4 025 696	1.8%	5.5%	57.4%		
3. Emergency Medical Services	966	181 396	912	191 429	895	203 489	840	–	840	249 004	858	226 385	883	243 447	–	1.6%	3.6%		
4. Provincial Hospital Services	6 629	1 447 431	6 074	1 616 034	3 372	964 828	3 155	–	3 155	1 064 925	3 189	1 159 033	3 248	1 220 975	3.3%	10.7%	17.3%		
5. Central Hospital Services	327	110 767	274	120 461	2 884	851 808	2 645	–	2 645	980 221	2 720	982 406	2 783	1 041 402	2.8%	5.0%	15.3%		
6. Health Science And Training	1 968	144 658	1 759	135 078	1 618	126 798	1 594	–	1 594	135 213	1 608	130 553	1 620	138 491	1.7%	3.2%	2.0%		
7. Health Care Support Services	273	44 803	245	47 591	233	46 477	220	–	220	51 227	235	54 124	245	56 443	4.9%	10.4%	0.9%		
8. Health Facilities And Maintenance	46	19 338	39	17 305	30	13 249	31	–	31	28 000	38	22 067	45	29 656	13.2%	1.9%	0.4%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	30 724	4 860 617	28 101	5 389 881	27 736	5 609 901	26 388	–	26 388	6 312 156	26 738	6 628 383	27 060	6 970 131	2.0%	5.5%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	1 746 675	7 758	–	7 758	1 833 012	7 758	1 902 957	7 758	1 962 158	0.9%	3.9%	28.3%		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	5	5	–	5	–	5	–	5	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	2 652 647	8 300	–	8 300	2 873 391	8 347	2 981 215	8 429	3 167 976	5.0%	5.8%	45.6%		
Legal Professionals	–	–	–	–	–	1 832	3	–	3	1 988	3	2 147	3	2 278	–	6.6%	0.0%		
Social Services Professions	–	–	–	–	–	19 374	58	–	58	21 020	58	22 701	58	24 068	–	6.6%	0.3%		
Engineering Professions and related occupations	–	–	–	–	–	13 984	52	–	52	15 176	52	16 389	52	17 389	–	8.5%	0.3%		
Medical and related professionals	–	–	–	–	–	970 532	2 168	–	2 168	1 345 300	2 293	1 462 924	2 293	1 541 552	4.3%	6.6%	21.8%		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	203 107	614	–	614	220 370	614	247 999	614	252 517	–	6.6%	3.6%		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	1 750	8 867	–	8 867	1 899	8 867	2 050	8 857	2 174	8 856	2 296	–0.0%	6.5%	0.0%
Total	–	–	–	–	–	5 609 901	27 825	–	27 825	6 312 156	27 997	6 628 383	28 069	6 970 131	2.1%	5.5%	100.0%		

Although the department include general salary adjustments, pay progression, overtime, medical aid, homeowners allowance and all other allowances in the budgeting process, the difference between the

budgeted salary increase and the agreed actual increase must normally be funded from own budgets which leads to the department having to reprioritize and utilize funds earmarked for appointing staff into newly build facilities, retention of community service workers and payment of performance bonuses to cover these differences. The department is also required to implement agreements signed at the bargaining councils that have salary implications. To this effect the upgrading of clerks and other categories had to be funded from within the department's own budget and this was not planned for.

Due to the fact that the department's growth on COE budget is less than the annual cost of living adjustment, the department should have a negative personnel growth as the budget would not be sufficient to cater for the vacancies already in the system. Posts that become vacant cannot be replaced as it would be projected that the department would overspend on COE. This leaves critical health practitioner posts vacant where doctors and nurses that have bursary obligations cannot be retained and will be lost to other provinces. Non appointment or replacement of clinical staff will result in services being closed down as the department will not have the relevant expertise to render the service anymore. This will result in patients being referred to other provinces at an additional cost to the department.

Bursaries

From the 2015/2016 financial year there has been drastic decrease in the number of students recruited to study medicine in Cuba. In the 2015/2016 financial year, thirty - five (35) students were recruited under the auspice of the RSA/Cuban Programme. The financial years 2016/2017 and 2017/2018 will see nil (0) recruitment for this programme. For local universities however the 2015/2016 and the 2016/2017 saw recruitment for medical and allied health workers moving from seventy seven (77) and seventy four (74) respectively. It is envisaged that the number of students to be allocated bursaries for the financial 2017/2018 will be eighty one (81) or more depending on the budget allocated.

The rand/dollar exchange and the running costs for the RSA/Cuban programme impact heavily on the equitable share of Programme Six (Training Other- Sub programme).

Internships

Commitment five of the National Skills Development Strategy (NSDS 111) emphasizes the need for young people to have access to education and training opportunities that will increase their chances of success in further vocational training and sustainable employment. Despite the limited resources the department managed to recruit one hundred and fifty (150) graduate and student interns for experiential learning across the Province during the 2015/2016 financial year. The number will still be maintained in the 2016/2017 and 2017/2018 financial years. From the 2016/2017 and subsequent financial years the remuneration of these interns will be aligned to the Sectoral Determination of

interns in the Public Service. Furthermore these interns will be taken through the Breaking Barriers to Entry into the Public Service programme.

Compulsory Induction Programme (CIP)

The department still has a backlog in terms of training of personnel in this programme despite the fact that the number of trainers has been increased. The challenges range from budgetary constraints in respect of learners as each block for training stretches over a period of five days. With the limited budget the Districts cannot afford to release employees for extended periods of time. The planned target for training for the 2015/2016 financial year was estimated at four-hundred (400) and only one hundred and eighty seven (187) officials were trained. The plan for this year – 2016/2017 is to train at least five hundred (500) officials and train at the most six hundred and fifty (650) officials in the 2017/2018 financial year. Another cost driver for this programme is the learning/ training material which material can only be purchased from the National School of Government. Departments are not allowed to reproduce the materials for themselves

10.2 Training

Table 3.24 : Information on training: Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Number of staff	30 724	28 101	27 736	26 388	26 388	26 388	26 738	27 060	27 986
Number of personnel trained	7 000	4 510	9 106	9 400	9 400	9 400	10 000	10 700	11 299
of which									
Male	3 000	1 100	2 784	3 000	3 000	3 000	3 500	4 000	4 224
Female	4 000	3 410	6 322	6 400	6 400	6 400	6 500	6 700	7 075
Number of training opportunities	241	241	386	415	415	415	429	445	470
of which									
Tertiary	35	35	35	40	40	40	42	44	47
Workshops	181	181	181	200	200	200	210	222	235
Seminars	25	25	25	30	30	30	32	33	35
Other	–	–	145	145	145	145	145	145	153
Number of bursaries offered	97	157	186	419	419	419	441	450	475
Number of interns appointed	393	123	114	115	115	115	115	115	121
Number of learnerships appointed	128	145	150	160	160	160	170	180	190
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	70	258	–	–	–	–	–	–	–
2. District Health Services	10 023	11 189	16 261	11 944	11 944	11 944	13 582	14 370	15 174
3. Emergency Medical Services	1 887	1 561	2 000	1 726	1 726	1 726	1 826	1 932	2 040
4. Provincial Hospital Services	1 776	3 723	2 255	2 000	2 000	2 000	2 380	2 518	2 659
5. Central Hospital Services	–	122	–	–	–	–	–	–	–
6. Health Science And Training	17 043	20 568	24 962	29 924	29 924	29 924	35 696	37 766	39 881
7. Health Care Support Services	1 578	1 869	2 142	2 256	2 256	2 256	2 369	2 506	2 647
8. Health Facilities And Maintenance	–	–	–	–	–	–	–	–	–
Total payments on training	32 377	39 290	47 620	47 850	47 850	47 850	55 853	59 092	62 401

Mandatory Management Development programme

In the 2015/16 financial year no officials were taken through the mandatory development programmes. For the 2016/17 year it is envisaged that at least a one hundred (100) be taken through Emerging, Advanced and Executive Development Programme. However the fact that each programme has three blocks each of five days, this might put a strain on the limited resources that the

districts have. It is envisaged that for the 2017/2018 financial at least two hundred (200) shall be taken through these programmes.

10.3 Reconciliation of structural changes

Table 3.25 : Reconciliation of structural changes: Health

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	–	1. Administration	329 778
		1. Office Of The Mec	7 529
		2. Management	322 249
		2. District Health Services	5 484 877
		1. District Management	428 431
		2. Community Based Services	9 000
		3. Community Health Centres	1 152 251
		4. Other Community Services	250 468
		5. Hiv/ Aids	1 318 651
		6. Nutrition	3 689
		7. Community Health Clinics	1 001 606
		8. Coroner Services	79 651
		9. District Hospitals	1 241 130
		3. Emergency Medical Services	312 417
		1. Emergency Transport	291 792
		2. Planned Patient Transport	20 625
		4. Provincial Hospital Services	1 551 296
		1. Provincial Hospitals	1 078 549
		2. Psychiatric/ Mental Hospitals	472 747
		5. Central Hospital Services	1 472 847
		1. Provincial Hospital Tertiary Services	1 472 847
		2. Central Hospital Services	–
		6. Health Science And Training	418 140
		1. Nurses Training Colleges	195 810
		2. Ems Training College	17 889
		3. Primary Health Care Training	20 656
		4. Training Other	183 785
		7. Health Care Support Services	261 238
		1. Engineering	63 601
		2. Provincial Laundry Services	30 262
		3. Orthotic And Prothetic Services	10 842
		4. Medicine Trading Account	156 533
		8. Health Facilities And Maintenance	630 747
		1. Community Health Facilities	–
		2. District Hospital Services	560 261
		3. Other Facilities	35 574
		4. Health Maintenance	34 912
Total	–		10 461 340

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	56 385	57 729	55 275	68 658	68 658	68 658	72 288	75 867	80 116
Sale of goods and services produced by department (excluding capital assets)	56 385	57 729	55 275	68 658	68 658	68 658	72 288	75 867	80 116
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 865	-	-	-	-	-	2 211	2 340	2 471
Other sales	52 520	57 729	55 275	68 658	68 658	68 658	70 077	73 527	77 645
Of which									
Health patient fees	40 211	49 494	45 082	57 939	57 939	57 939	58 577	61 361	64 798
Other (Specify)	1 583	500	766	500	500	500	525	555	586
Other (Specify)	4 959	5 280	3 407	6 000	6 000	6 000	5 775	6 110	6 452
Other (Specify)	5 767	2 455	6 020	4 219	4 219	4 219	5 200	5 501	5 809
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	-	6 931	9 175	4 400	4 400	4 400	4 423	4 680	4 942
Total departmental receipts	56 385	64 660	64 450	73 058	73 058	73 058	76 711	80 547	85 058

Table B.2: Payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	7 232 307	7 677 293	8 192 813	8 657 359	8 775 942	9 366 708	9 552 536	10 234 812	11 056 905
Compensation of employees	4 860 617	5 389 881	5 609 901	6 198 704	6 187 037	6 312 156	6 628 383	6 970 131	7 408 285
Salaries and wages	4 259 080	4 747 505	4 917 243	5 485 226	5 390 772	5 519 787	5 862 930	6 162 396	6 545 624
Social contributions	601 537	642 376	692 658	713 478	796 265	792 369	765 453	807 735	862 661
Goods and services	2 371 382	2 286 569	2 581 210	2 457 454	2 587 430	3 053 024	2 923 058	3 263 623	3 647 501
Administrative fees	3 743	7 111	1 516	2 296	2 842	2 822	1 598	2 372	2 513
Advertising	26 648	12 454	5 180	7 388	6 754	6 707	2 689	2 466	2 610
Minor assets	23 860	20 711	5 449	20 041	22 084	21 963	19 895	14 761	16 314
Audit cost: External	18 847	18 060	22 564	17 278	20 217	20 217	18 738	18 575	19 653
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	19 783	16 907	9 664	7 870	7 674	7 694	2 223	3 381	3 577
Communication (G&S)	40 318	42 849	47 885	32 211	40 140	46 324	46 379	44 891	48 884
Computer services	26 564	26 253	26 892	33 815	32 837	32 837	20 924	31 922	33 773
Consultants and professional services: Business and advisory services	8 919	5 637	21 239	4 870	46 311	46 836	6 880	6 172	6 162
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	226 916	248 209	335 304	360 446	274 334	328 389	335 271	379 652	413 265
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 272	20 737	14 559	16 867	32 831	38 832	14 013	9 653	10 636
Contractors	55 290	59 243	126 305	57 013	87 528	91 607	97 237	77 607	76 652
Agency and support / outsourced services	184 842	206 611	252 078	206 222	249 328	293 887	305 767	363 013	429 668
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	65 336	65 070	79 145	157 663	128 714	184 709	114 511	142 050	143 972
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15 186	9 631	10 581	10 994	15 334	15 800	11 175	8 359	17 356
Inventory: Farming supplies	251	301	118	125	116	158	18	21	22
Inventory: Food and food supplies	7 240	8 717	8 983	7 239	13 172	13 502	8 263	7 043	7 852
Inventory: Fuel, oil and gas	13 681	18 089	26 355	18 989	21 662	34 341	30 446	35 812	51 747
Inventory: Learner and teacher support material	1 299	-	1 771	1 837	3 655	3 655	2 300	-	-
Inventory: Materials and supplies	15 100	9 944	9 407	8 753	13 274	13 381	10 029	6 085	6 387
Inventory: Medical supplies	267 413	264 897	283 034	245 465	303 564	365 948	320 279	427 088	455 145
Inventory: Medicine	632 564	558 631	580 063	669 042	615 163	718 626	840 139	866 448	1 065 242
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 825	5 315	-	234	-	-	-
Consumable supplies	70 605	70 120	72 189	48 014	69 907	94 810	82 659	83 955	87 977
Consumable: Stationery, printing and office supplies	43 700	40 209	37 997	43 743	46 207	45 802	41 884	40 604	43 367
Operating leases	85 515	87 788	100 318	70 341	70 404	81 717	58 141	76 855	81 050
Property payments	333 256	323 871	394 329	295 433	371 329	442 779	452 704	510 870	516 349
Transport provided: Departmental activity	9 256	8 590	2 540	1 627	1 986	2 014	756	855	1 095
Travel and subsistence	119 171	99 748	79 229	78 594	65 579	73 093	61 560	78 791	79 649
Training and development	19 159	12 013	7 101	12 903	9 194	8 741	6 858	9 775	10 602
Operating payments	11 527	10 617	8 414	10 057	8 319	8 570	8 312	12 115	13 373
Venues and facilities	10 958	8 704	3 949	4 575	2 491	2 549	1 222	2 279	2 444
Rental and hiring	5 163	4 847	2 227	428	4 480	4 480	188	153	165
Interest and rent on land	308	843	1 702	1 201	1 475	1 528	1 095	1 058	1 119
Interest	308	843	1 702	1 201	1 475	1 528	1 095	1 058	1 119
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	122 454	115 783	174 453	191 837	305 587	330 867	233 057	232 864	242 742
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 215	10 429	16 762	16 762	16 762	19 953	24 877	26 270
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3 215	10 429	16 762	16 762	16 762	19 953	24 877	26 270
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	1 549	-	8 423	-	11 417	10 912	-	-	-
Households	120 905	112 568	155 601	175 075	277 408	303 193	213 104	207 987	216 472
Social benefits	81 874	33 144	35 853	21 130	21 404	28 752	30 691	28 808	30 642
Other transfers to households	39 031	79 424	119 748	153 945	256 004	274 441	182 413	179 179	185 830
Payments for capital assets	1 038 716	579 777	675 411	611 334	594 408	637 172	675 747	653 627	711 745
Buildings and other fixed structures	904 094	475 338	616 753	467 731	488 609	531 384	512 036	472 661	502 417
Buildings	904 094	475 338	584 276	466 231	488 609	531 384	512 036	472 661	502 417
Other fixed structures	-	-	32 477	1 500	-	-	-	-	-
Machinery and equipment	134 622	104 439	58 658	143 603	105 799	105 788	163 711	180 966	209 328
Transport equipment	26 569	14 738	22 867	34 039	16 283	12 220	35 815	35 248	37 293
Other machinery and equipment	108 053	89 701	35 791	109 564	89 516	93 568	127 896	145 718	172 035
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 393 477	8 372 853	9 042 677	9 460 530	9 675 937	10 334 747	10 461 340	11 121 303	12 011 392

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	234 001	251 123	282 578	307 879	320 179	382 128	313 419	318 294	328 126
Compensation of employees	153 242	174 062	182 673	190 247	190 647	190 646	207 759	214 021	223 473
Salaries and wages	132 800	152 369	158 996	168 877	169 227	167 454	185 321	190 282	198 120
Social contributions	20 442	21 693	23 677	21 370	21 420	23 192	22 438	23 739	25 353
Goods and services	80 759	76 965	99 798	117 432	129 332	191 282	105 486	104 073	104 442
Administrative fees	1 189	926	557	1 095	1 154	1 154	599	775	820
Advertising	3 668	3 351	465	2 115	1 985	1 957	1 860	1 314	1 390
Minor assets	5 234	2 092	4	865	142	142	527	736	779
Audit cost: External	9 250	11 064	12 062	11 400	11 400	11 400	12 225	12 631	13 364
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 885	2 133	1 129	1 398	1 312	1 336	767	819	866
Communication (G&S)	3 912	4 487	5 208	5 735	5 779	5 787	5 861	5 945	6 289
Computer services	118	440	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	1 666	—	7 180	2 899	5 748	6 398	1 810	1 722	1 822
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	4 527	7 000	5 365	5 572	21 599	27 599	4 251	4 308	4 558
Contractors	511	2 218	276	1 223	2 323	2 323	3 534	665	704
Agency and support / outsourced services	90	—	79	10 001	6 706	6 056	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 166	6 008	16 506	21 590	21 590	77 590	28 146	26 816	22 642
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	485	457	56	28	22	22	30	35	37
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	22	60	60	60	47	61	65
Inventory: Fuel, oil and gas	—	—	—	—	1	3 012	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	208	687	188	121	16	16	127	135	143
Inventory: Medical supplies	—	13	—	—	—	—	—	—	—
Inventory: Medicine	—	-657	—	—	—	3	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 186	657	272	457	1 166	1 166	1 075	1 134	1 200
Consumable: Stationery, printing and office supplies	3 536	3 399	3 769	4 433	5 192	5 190	3 890	4 054	4 289
Operating leases	14 816	12 466	17 956	4 103	1 344	1 344	2 949	3 120	3 367
Property payments	4 474	7 407	17 489	25 691	21 559	17 848	26 015	28 464	30 115
Transport provided: Departmental activity	265	—	—	—	—	—	—	—	—
Travel and subsistence	15 608	10 750	9 418	15 755	15 012	15 679	10 556	9 653	10 208
Training and development	70	—	57	257	378	328	—	—	—
Operating payments	821	871	1 708	1 996	1 140	1 168	1 117	1 182	1 251
Venues and facilities	739	475	2	638	66	66	100	504	533
Rental and hiring	335	731	30	—	3 638	3 638	—	—	—
Interest and rent on land	—	96	107	200	200	200	174	200	211
Interest	—	96	107	200	200	200	174	200	211
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	10 974	13 785	14 396	13 069	13 069	19 119	14 287	14 535	15 354
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	10 974	13 785	14 396	13 069	13 069	19 119	14 287	14 535	15 354
Social benefits	—	539	631	500	500	507	563	615	654
Other transfers to households	10 974	13 246	13 765	12 569	12 569	18 612	13 724	13 920	14 700
Payments for capital assets	11 592	4 510	202	8 782	3 796	3 796	2 072	3 895	4 121
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 592	4 510	202	8 782	3 796	3 796	2 072	3 895	4 121
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	11 592	4 510	202	8 782	3 796	3 796	2 072	3 895	4 121
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	256 567	269 418	297 176	329 730	337 044	405 043	329 778	336 724	347 601

Table B.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				2017/18	2018/19	2019/20
Current payments	4 120 567	4 356 703	4 646 745	4 898 038	4 934 093	5 175 870	5 431 550	5 738 004	6 184 729
Compensation of employees	2 758 982	3 087 921	3 220 579	3 579 815	3 568 398	3 613 920	3 836 056	4 025 696	4 239 604
Salaries and wages	2 421 069	2 726 252	2 832 200	3 181 863	3 146 406	3 185 481	3 403 632	3 568 189	3 750 987
Social contributions	337 913	361 669	388 379	397 952	421 992	428 439	432 424	457 507	488 617
Goods and services	1 361 339	1 268 555	1 425 541	1 317 624	1 364 961	1 561 242	1 594 864	1 711 643	1 944 421
Administrative fees	1 584	1 303	429	285	437	416	236	889	941
Advertising	21 317	8 446	4 199	4 583	3 659	3 640	–	671	710
Minor assets	10 659	10 734	2 920	7 155	8 582	8 473	6 107	5 272	5 650
Audit cost: External	7 599	3 574	6 005	3 521	7 121	7 121	3 629	4 109	4 347
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	13 639	12 741	7 730	5 248	5 501	5 500	782	1 196	1 266
Communication (G&S)	22 639	24 860	26 868	13 606	19 855	24 749	24 297	22 585	25 286
Computer services	50	–	5 896	551	432	432	–	1 777	1 880
Consultants and professional services: Business and advisory services	3 777	5 588	13 987	1 716	40 295	40 166	4 852	4 283	4 139
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	173 814	190 501	242 793	222 581	212 907	237 826	241 671	251 754	257 934
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 359	536	2 999	6 767	6 767	6 767	5 053	585	619
Contractors	18 983	16 817	15 828	25 213	30 276	30 900	27 373	29 376	31 079
Agency and support / outsourced services	53 567	59 877	83 313	59 469	97 850	103 888	137 020	139 773	157 879
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	26 631	24 991	26 824	69 601	63 394	63 389	47 792	68 355	69 474
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	5 685	2 519	2 513	1 750	4 398	4 865	5 360	2 532	12 461
Inventory: Farming supplies	72	72	118	35	21	21	–	–	–
Inventory: Food and food supplies	3 904	4 512	5 626	5 278	9 259	8 791	4 039	4 291	4 940
Inventory: Fuel, oil and gas	7 771	8 748	11 468	7 345	8 829	11 906	11 539	12 818	19 477
Inventory: Learner and teacher support material	1 027	–	–	–	5	5	–	–	–
Inventory: Materials and supplies	7 603	3 859	3 685	2 588	3 631	3 433	1 318	827	803
Inventory: Medical supplies	104 290	83 187	107 439	132 263	119 259	131 667	116 288	160 422	215 810
Inventory: Medicine	518 728	463 077	505 169	496 433	441 656	520 594	646 731	621 810	758 862
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	29 953	31 392	27 549	17 732	24 499	29 795	34 874	32 234	34 104
Consumable: Stationery, printing and office supplies	23 634	22 231	17 249	21 346	20 992	20 586	19 984	18 511	19 584
Operating leases	31 882	32 173	36 753	40 594	28 455	29 942	29 942	39 446	42 085
Property payments	166 171	169 716	207 949	115 883	170 553	225 720	194 365	232 899	221 077
Transport provided: Departmental activity	3 505	1 962	1 113	1 437	775	803	556	600	635
Travel and subsistence	73 951	64 144	45 896	39 182	25 940	30 431	23 154	40 797	38 611
Training and development	10 005	5 504	4 230	7 078	3 209	3 259	3 523	4 493	4 754
Operating payments	4 666	4 827	2 988	4 289	3 466	3 173	3 189	7 479	8 045
Venues and facilities	8 103	6 947	3 887	3 667	2 231	2 257	1 002	1 736	1 836
Rental and hiring	4 771	3 717	2 118	428	727	727	188	123	133
Interest and rent on land	246	227	625	599	714	708	630	665	704
Interest	246	227	625	599	714	708	630	665	704
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	13 601	21 910	33 584	8 307	36 157	42 378	19 770	18 537	19 575
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	1 549	–	8 423	–	11 417	10 912	–	–	–
Households	12 052	21 910	25 161	8 307	24 740	31 466	19 770	18 537	19 575
Social benefits	12 052	21 910	25 161	8 307	8 307	14 953	19 770	18 537	19 575
Other transfers to households	–	–	–	–	16 433	16 513	–	–	–
Payments for capital assets	33 015	29 666	13 071	34 081	25 845	25 834	33 557	46 319	57 880
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	33 015	29 666	13 071	34 081	25 845	25 834	33 557	46 319	57 880
Transport equipment	–	4 114	4 481	–	2 250	–	–	–	–
Other machinery and equipment	33 015	25 552	8 590	34 081	23 595	25 834	33 557	46 319	57 880
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 167 183	4 408 279	4 693 400	4 940 426	4 996 095	5 244 082	5 484 877	5 802 860	6 262 184

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	245 012	251 169	256 101	282 352	272 151	302 123	288 664	300 532	320 710
Compensation of employees	181 396	191 429	203 489	215 904	223 004	248 004	236 385	243 447	260 335
Salaries and wages	152 536	161 638	169 958	183 816	190 911	215 911	202 693	207 800	222 264
Social contributions	28 860	29 791	33 531	32 088	32 093	32 093	33 692	35 647	38 071
Goods and services	63 603	59 727	52 585	66 404	49 046	54 018	52 233	57 036	60 323
Administrative fees	24	96	17	—	—	—	42	44	47
Advertising	147	13	26	166	122	122	170	180	190
Minor assets	1 354	216	82	1 008	1 663	1 646	1 210	1 280	1 354
Audit cost: External	998	1 000	1 400	1 071	1 071	1 071	1 284	1 200	1 270
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	480	206	33	39	19	19	35	46	49
Communication (G&S)	4 260	4 381	3 771	3 632	3 828	3 828	3 830	5 868	6 208
Computer services	—	—	—	1 038	239	239	1 055	316	334
Consultants and professional services: Business and advisory services	—	—	22	—	—	4	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	966	4 760	1 000	1 866	1 802	1 803	2 000	2 008	2 124
Contractors	1 570	1 376	828	799	1 181	1 291	850	899	951
Agency and support / outsourced services	9 413	11 249	7 333	1 560	1 503	1 502	7 777	4 516	4 778
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	19 096	21 166	23 636	33 479	16 596	16 593	13 909	15 507	16 406
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 441	1 465	1 102	1 500	2 760	2 761	1 000	1 000	1 058
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	35	35	35	37	639	676
Inventory: Fuel, oil and gas	487	416	735	626	823	804	750	1 294	1 369
Inventory: Learner and teacher support material	125	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	320	85	179	400	201	306	420	444	470
Inventory: Medical supplies	1 283	703	857	1 676	983	868	1 760	1 862	1 970
Inventory: Medicine	530	321	151	800	678	678	861	911	964
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 197	1 084	1 524	2 000	2 077	2 063	2 131	2 255	2 565
Consumable: Stationery, printing and office supplies	2 438	1 227	1 101	1 000	1 466	1 466	1 022	1 081	1 144
Operating leases	3 407	3 872	3 091	2 100	2 723	7 223	2 130	2 254	2 385
Property payments	7 655	3 182	3 914	8 276	7 240	7 934	8 090	10 744	11 367
Transport provided: Departmental activity	52	46	—	—	—	—	—	106	112
Travel and subsistence	3 269	2 638	1 656	1 416	1 481	1 629	1 000	1 586	1 478
Training and development	1 887	160	64	1 726	454	—	512	617	653
Operating payments	130	39	14	191	100	100	358	379	401
Venues and facilities	72	25	—	—	1	33	—	—	—
Rental and hiring	—	1	49	—	—	—	—	—	—
Interest and rent on land	13	13	27	44	101	101	46	49	52
Interest	13	13	27	44	101	101	46	49	52
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	178	1 568	459	926	926	926	1 022	1 082	1 143
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	646	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	646	—	—	—	—	—	—	—
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	922	459	926	926	926	1 022	1 082	1 143
Social benefits	178	922	459	926	926	926	1 022	1 082	1 143
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 470	2 778	16 889	22 691	15 517	15 517	22 731	25 108	26 565
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	18 470	2 778	16 889	22 691	15 517	15 517	22 731	25 108	26 565
Transport equipment	12 613	1 046	16 889	20 191	14 033	12 219	20 625	21 822	23 088
Other machinery and equipment	5 857	1 732	—	2 500	1 484	3 298	2 106	3 286	3 477
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	263 660	255 515	273 449	305 969	288 594	318 566	312 417	326 722	348 418

Table B.2: 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	2 016 565	2 196 895	1 340 699	1 367 575	1 411 183	1 493 040	1 537 172	1 683 715	1 845 419
Compensation of employees	1 447 431	1 616 034	964 828	1 036 925	1 039 925	1 064 925	1 159 033	1 220 975	1 303 348
Salaries and wages	1 268 791	1 421 422	844 436	834 968	862 053	904 524	946 978	996 621	1 063 738
Social contributions	178 640	194 612	120 392	201 957	177 872	160 401	212 055	224 354	239 610
Goods and services	569 101	580 389	375 656	330 366	370 974	427 831	378 022	462 685	542 013
Administrative fees	189	315	48	104	284	290	90	116	123
Advertising	858	398	203	158	185	185	444	14	16
Minor assets	4 716	3 572	312	1 801	2 517	2 519	2 796	1 202	1 271
Audit cost: External	1 000	2 422	1 166	1 286	625	625	600	635	672
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 209	480	10	126	165	162	70	117	124
Communication (G&S)	7 375	7 368	5 877	2 333	4 176	4 174	5 238	3 212	3 398
Computer services	—	96	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	46	49	42	142	155	155	158	167	177
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	46 798	51 628	41 275	48 026	32 332	41 710	43 203	55 527	67 414
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	948	5 844	3 500	1 662	1 663	1 663	1 653	1 585	1 677
Contractors	13 197	14 878	5 173	326	12 172	12 198	13 054	3 256	3 418
Agency and support / outsourced services	92 062	109 063	69 896	71 715	70 389	83 088	77 087	110 547	132 081
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	11 435	10 797	6 544	9 117	8 998	9 002	8 465	9 098	9 626
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3 009	737	723	3 079	3 065	3 063	2 417	3 328	3 521
Inventory: Farming supplies	137	229	—	60	60	60	18	21	22
Inventory: Food and food supplies	3 270	4 149	2 506	1 256	2 676	3 183	2 876	1 695	1 793
Inventory: Fuel, oil and gas	5 379	8 895	4 250	779	4 809	5 729	5 250	5 426	11 741
Inventory: Learner and teacher support material	37	—	—	37	22	22	—	—	—
Inventory: Materials and supplies	4 997	3 055	988	847	2 033	2 032	1 810	584	618
Inventory: Medical supplies	116 596	129 262	67 442	46 714	64 536	74 749	53 156	64 043	72 412
Inventory: Medicine	101 872	79 711	29 366	46 747	41 728	52 566	39 426	66 300	77 617
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	30 382	33 390	19 947	11 799	20 873	29 276	20 600	17 848	18 883
Consumable: Stationery, printing and office supplies	7 668	7 842	3 597	5 321	5 133	5 131	4 200	5 049	5 342
Operating leases	18 719	20 575	20 686	10 211	7 831	9 217	2 814	7 511	7 947
Property payments	78 049	70 051	84 817	59 989	75 818	78 309	89 220	101 694	118 194
Transport provided: Departmental activity	1 645	1 300	1 257	—	911	911	—	—	—
Travel and subsistence	10 772	8 940	4 980	5 632	6 037	6 031	3 120	2 700	2 857
Training and development	1 776	841	251	759	1 488	1 487	—	—	—
Operating payments	4 913	4 046	800	340	222	223	257	943	998
Venues and facilities	11	88	—	—	—	—	—	37	39
Rental and hiring	36	368	—	—	71	71	—	30	32
Interest and rent on land	33	472	215	284	284	284	117	55	58
Interest	33	472	215	284	284	284	117	55	58
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 272	8 646	5 341	7 095	7 030	7 212	3 497	3 330	3 516
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	600	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	600	—	—	—	—	—	—	—
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	8 272	8 046	5 341	7 095	7 030	7 212	3 497	3 330	3 516
Social benefits	8 112	8 046	4 581	7 095	7 030	7 212	3 497	3 330	3 516
Other transfers to households	160	—	760	—	—	—	—	—	—
Payments for capital assets	11 375	12 102	2 469	16 582	14 034	14 034	10 627	11 243	11 893
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11 375	12 102	2 469	16 582	14 034	14 034	10 627	11 243	11 893
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	11 375	12 102	2 469	16 582	14 034	14 034	10 627	11 243	11 893
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 036 212	2 217 643	1 348 509	1 391 252	1 432 247	1 514 286	1 551 296	1 698 288	1 860 828

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	209 550	220 078	1 230 325	1 286 086	1 327 936	1 459 072	1 437 112	1 601 453	1 713 962
Compensation of employees	110 767	120 461	851 808	955 471	955 221	980 221	982 406	1 041 402	1 134 180
Salaries and wages	98 859	107 515	746 667	940 239	856 935	873 297	964 413	1 024 481	1 116 108
Social contributions	11 908	12 946	105 141	15 232	98 286	106 924	17 993	16 921	18 072
Goods and services	98 783	99 617	378 007	330 579	372 588	478 665	454 651	559 993	579 721
Administrative fees	-	-	39	71	111	112	60	48	53
Advertising	-	-	11	-	57	57	-	166	176
Minor assets	371	363	794	468	877	877	1 510	628	1 290
Audit cost: External	-	-	1 009	-	-	-	1 000	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-2	41	50	8	8	50	128	135
Communication (G&S)	67	55	4 102	3 798	4 192	5 479	4 101	4 133	4 373
Computer services	-	-	181	100	100	100	-	-	-
Consultants and professional services: Business and advisory services	-	-	8	63	63	63	60	-	24
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	6 304	6 080	46 472	89 839	29 095	48 853	50 397	72 371	87 917
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 695	1 000	1 000	1 000	1 056	1 167	1 658
Contractors	16 357	12 315	14 330	3 499	18 851	23 169	4 000	4 562	6 414
Agency and support / outsourced services	22 869	17 963	75 933	53 057	62 846	89 319	71 444	89 862	114 553
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5	3	4 472	19 579	16 153	16 152	12 201	16 509	19 725
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	255	-	1 866	103	397	397	1 050	1 464	279
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	51	45	829	599	1 116	1 407	1 250	342	362
Inventory: Fuel, oil and gas	13	6	9 014	10 124	7 085	12 775	12 774	16 078	18 953
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	137	30	816	917	1 484	1 485	1 207	324	343
Inventory: Medical supplies	31 664	35 041	97 843	53 023	98 803	123 738	123 277	170 632	133 078
Inventory: Medicine	12 029	16 179	45 352	35 062	49 101	49 490	61 601	81 865	96 809
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	4 825	5 315	-	234	-	-	-
Consumable supplies	1 412	881	19 931	13 409	16 314	27 532	17 807	22 394	22 526
Consumable: Stationery, printing and office supplies	181	258	2 862	3 140	4 332	4 332	3 919	4 558	4 822
Operating leases	379	2 302	3 778	600	14 379	15 661	6 020	8 649	8 410
Property payments	2 519	2 605	36 533	32 894	42 244	51 929	75 579	61 569	54 220
Transport provided: Departmental activity	3 789	5 282	170	190	300	300	200	149	348
Travel and subsistence	346	183	2 668	1 119	1 257	1 257	1 298	1 305	1 426
Training and development	-	-	200	154	203	204	200	2	219
Operating payments	35	28	2 233	2 364	2 220	2 735	2 590	1 088	1 574
Venues and facilities	-	-	-	42	-	-	-	-	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	510	36	127	186	55	58	61
Interest	-	-	510	36	127	186	55	58	61
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	456	4 024	3 332	3 562	4 249	3 500	3 587	3 788
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	-	456	4 024	3 332	3 562	4 249	3 500	3 587	3 788
Social benefits	-	456	4 024	3 332	3 562	4 249	3 500	3 587	3 788
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	33 835	16 727	12 973	30 905	28 068	28 068	32 235	35 126	46 156
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	33 835	16 727	12 973	30 905	28 068	28 068	32 235	35 126	46 156
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	33 835	16 727	12 973	30 905	28 068	28 068	32 235	35 126	46 156
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	243 385	237 261	1 247 322	1 320 323	1 359 566	1 491 389	1 472 847	1 640 166	1 763 906

Table B.2: Payments and estimates by economic classification: Health Science 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	214 537	203 338	202 022	231 525	227 367	233 225	221 209	246 476	261 602
Compensation of employees	144 658	135 078	126 798	141 024	135 024	135 213	130 553	138 491	148 683
Salaries and wages	129 006	122 496	113 798	109 610	105 452	109 072	97 568	103 593	111 412
Social contributions	15 652	12 582	13 000	31 414	29 572	26 141	32 985	34 898	37 271
Goods and services	69 875	68 260	75 017	90 472	92 309	97 978	90 589	107 955	112 887
Administrative fees	719	4 416	325	561	671	665	491	467	494
Advertising	631	7	15	66	346	346	107	7	7
Minor assets	1 013	1 469	262	3 065	3 524	3 527	3 935	651	689
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 167	1 114	489	689	414	414	396	922	975
Communication (G&S)	1 127	1 227	1 428	1 668	1 751	1 748	2 574	2 883	3 050
Computer services	-	68	-	-	50	50	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	50	50	50	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	320	1 745	4 697	18 494	11 380	10 581	10 761	14 545	10 388
Agency and support / outsourced services	4 062	4 618	5 570	5 620	5 834	5 834	5 739	14 642	16 491
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 392	1 707	574	3 642	1 328	1 328	3 697	5 379	5 691
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 939	4 005	4 164	4 175	4 033	4 033	1 000	-	-
Inventory: Farming supplies	4	-	-	30	35	77	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	9	9	10
Inventory: Fuel, oil and gas	31	24	32	55	55	55	83	162	171
Inventory: Learner and teacher support material	110	-	1 771	1 800	3 628	3 628	2 300	-	-
Inventory: Materials and supplies	579	420	546	563	1 032	1 032	1 015	673	733
Inventory: Medical supplies	433	301	128	355	449	449	427	450	476
Inventory: Medicine	-	-	25	-	-	-	-	35	37
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 687	1 252	1 246	1 327	2 034	2 034	2 572	1 555	1 786
Consumable: Stationery, printing and office supplies	5 333	4 436	7 674	6 226	6 998	6 999	6 051	6 455	7 239
Operating leases	12 234	12 356	16 934	12 659	15 598	18 249	14 142	15 788	16 764
Property payments	12 893	10 905	13 073	13 627	16 467	18 026	12 093	18 968	21 068
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 718	11 468	13 256	13 410	13 712	15 933	19 869	19 956	22 113
Training and development	3 843	4 801	2 057	1 423	1 978	1 978	2 408	4 408	4 705
Operating payments	833	766	671	841	851	851	800	-	-
Venues and facilities	1 807	1 155	50	126	91	91	120	-	-
Rental and hiring	-	-	30	-	-	-	-	-	-
Interest and rent on land	4	-	207	29	34	34	67	30	32
Interest	4	-	207	29	34	34	67	30	32
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	89 236	69 228	116 535	158 978	244 692	256 801	190 842	191 636	199 200
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 969	10 429	16 762	16 762	16 762	19 953	24 877	26 270
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 969	10 429	16 762	16 762	16 762	19 953	24 877	26 270
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	89 236	67 259	106 106	142 216	227 930	240 039	170 889	166 759	172 930
Social benefits	61 339	1 081	883	840	928	723	2 200	1 500	1 800
Other transfers to households	27 897	66 178	105 223	141 376	227 002	239 316	168 689	165 259	171 130
Payments for capital assets	1 538	3 624	1 032	3 061	1 651	1 651	6 089	4 481	4 741
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 538	3 624	1 032	3 061	1 651	1 651	6 089	4 481	4 741
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 538	3 624	1 032	3 061	1 651	1 651	6 089	4 481	4 741
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	305 311	276 190	319 589	393 564	473 710	491 677	418 140	442 593	465 543

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Table B.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	107 559	111 361	119 631	215 323	214 452	248 963	236 783	248 740	302 442
Compensation of employees	44 803	47 591	46 477	51 318	46 818	51 227	54 124	56 443	69 005
Salaries and wages	37 808	40 276	38 962	44 853	38 728	42 988	47 335	49 261	61 334
Social contributions	6 995	7 315	7 515	6 465	8 090	8 239	6 789	7 182	7 671
Goods and services	62 744	63 735	73 143	163 996	167 619	197 721	182 653	192 296	233 436
Administrative fees	29	8	25	80	85	85	80	33	35
Advertising	27	—	—	—	—	—	—	—	—
Minor assets	14	—	—	284	384	384	251	1 131	1 196
Audit cost: External	—	—	922	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	204	155	164	120	55	55	15	39	41
Communication (G&S)	927	465	631	439	509	509	478	265	280
Computer services	26 396	25 649	20 815	32 126	32 016	32 016	19 869	29 829	31 559
Consultants and professional services: Business and advisory services	3 430	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	4 764	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	2 597	—	—	—	—	—	—	—
Contractors	1 965	8 915	8 208	7 459	10 715	10 515	14 353	8 161	8 634
Agency and support / outsourced services	2 779	2 072	9 954	4 800	4 200	4 200	6 700	3 673	3 886
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	611	398	589	655	655	655	301	386	408
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	3	448	157	359	659	659	318	—	—
Inventory: Farming supplies	38	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	6	6	6	5	6	6
Inventory: Fuel, oil and gas	—	—	856	60	60	60	50	34	36
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	805	1 808	1 353	2 217	3 777	3 977	4 132	3 098	3 277
Inventory: Medical supplies	12 574	15 534	9 325	10 884	18 984	33 927	25 274	29 576	31 291
Inventory: Medicine	10	—	—	90 000	82 000	95 295	91 520	95 527	130 953
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 519	639	1 217	1 290	1 939	1 939	3 600	6 535	6 913
Consumable: Stationery, printing and office supplies	433	446	1 360	2 227	2 059	2 063	2 689	760	803
Operating leases	2 029	804	1 120	74	74	81	144	87	92
Property payments	7 426	3 262	11 264	10 092	8 652	10 512	12 430	11 532	12 308
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	286	407	315	580	540	533	443	550	582
Training and development	119	55	104	206	184	184	—	28	30
Operating payments	99	40	—	36	20	20	1	1 044	1 104
Venues and facilities	—	3	—	2	2	2	—	2	2
Rental and hiring	21	30	—	—	44	44	—	—	—
Interest and rent on land	12	35	11	9	15	15	6	1	1
Interest	12	35	11	9	15	15	6	1	1
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	71	190	114	130	151	182	139	157	166
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	71	190	114	130	151	182	139	157	166
Social benefits	71	190	114	130	151	182	139	157	166
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 615	12 985	1 958	18 701	6 588	6 588	24 316	20 849	22 058
Buildings and other fixed structures	—	—	—	1 500	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	1 500	—	—	—	—	—
Machinery and equipment	18 615	12 985	1 958	17 201	6 588	6 588	24 316	20 849	22 058
Transport equipment	13 956	9 578	1 497	13 848	—	1	15 190	13 426	14 205
Other machinery and equipment	4 659	3 407	461	3 353	6 588	6 587	9 126	7 423	7 853
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	126 245	124 536	121 703	234 154	221 191	255 733	261 238	269 746	324 666

Table B.2: Payments and estimates by economic classification: Health Facilities And Maintenance

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	84 516	86 626	114 712	68 581	68 581	72 287	86 627	97 598	99 915
Compensation of employees	19 338	17 305	13 249	28 000	28 000	28 000	22 067	29 656	29 657
Salaries and wages	18 211	15 537	12 226	21 000	21 060	21 060	14 990	22 169	21 661
Social contributions	1 127	1 768	1 023	7 000	6 940	6 940	7 077	7 487	7 996
Goods and services	65 178	69 321	101 463	40 581	40 581	44 287	64 560	67 942	70 258
Administrative fees	9	47	76	100	100	100	-	-	-
Advertising	-	239	261	300	400	400	108	114	121
Minor assets	499	2 265	1 075	5 395	4 395	4 395	3 559	3 861	4 085
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	199	80	68	200	200	200	108	114	121
Communication (G&S)	11	6	-	1 000	50	50	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 472	-	-	-	-	-	-	-	-
Contractors	2 387	979	76 965	-	630	630	23 312	16 143	15 064
Agency and support / outsourced services	-	1 769	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	369	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	11	-	5	20	20	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	451	-	1 652	1 100	1 100	1 100	-	-	-
Inventory: Medical supplies	573	856	-	550	550	550	97	103	108
Inventory: Medicine	-605	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	269	825	503	-	1 005	1 005	-	-	-
Consumable: Stationery, printing and office supplies	477	370	385	50	35	35	129	136	144
Operating leases	2 049	3 250	-	-	-	-	-	-	-
Property payments	54 069	56 743	19 290	28 981	28 796	32 501	34 912	45 000	48 000
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 221	1 218	1 040	1 500	1 600	1 600	2 120	2 244	2 374
Training and development	1 459	652	138	1 300	1 300	1 301	215	227	241
Operating payments	30	-	-	-	300	300	-	-	-
Venues and facilities	226	11	10	100	100	100	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	122	-	-	-	-	-	-	-	-
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	122	-	-	-	-	-	-	-	-
Social benefits	122	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	910 276	497 385	626 817	476 531	498 909	541 684	544 120	506 606	538 331
Buildings and other fixed structures	904 094	475 338	616 753	466 231	488 609	531 384	512 036	472 661	502 417
Buildings	904 094	475 338	584 276	466 231	488 609	531 384	512 036	472 661	502 417
Other fixed structures	-	-	32 477	-	-	-	-	-	-
Machinery and equipment	6 182	22 047	10 064	10 300	10 300	10 300	32 084	33 945	35 914
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 182	22 047	10 064	10 300	10 300	10 300	32 084	33 945	35 914
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	994 914	584 011	741 529	545 112	567 490	613 971	630 747	604 204	638 246

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTF Forward estimates	
								Date: Start	Date: Finish							MTF 2017/18	MTF 2019/20
1. New infrastructure assets																	
1	HRG Grant Management	Construction 1% - 25% Construction 76% - 98%	N/A	N/A	Provincial	Compensation of Employees	Grant Management for the whole New Clinic with extended package that includes maternity	01/04/2014	31-Mar-16	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	127 086	153 082	28 000	30 000	32 000
2	Lekgophung Clinic	Construction 76% - 98%	1	V	Ramotshere Moiboa	Building and Other Fixed Structures		01/06/2013	31-May-15	Equitable Share	Health Facilities Management	NW DoH	9 302	16 643	100	-	-
3	Buxton Clinic	Construction 76% - 98%	6	V	Lekwa Tseane	Building and Other Fixed Structures	New Clinic	01/08/2012	31-May-15	Equitable Share	Health Facilities Management	NW DoH	17 316	30 966	50	-	-
4	Tweelingspan Clinic	Construction 76% - 99%	7	V	Dr Ruth Segomotsi Moropai District Municipality	Building and Other Fixed Structures	New Clinic	01/08/2012	31-Mar-15	Equitable Share	Health Facilities Management	NW DoH	19 675	37 422	100	-	-
5	Mosweu Clinic	Construction 76% - 99%	8	V	Ramotshere Moiboa	Building and Other Fixed Structures	New Clinic	01/06/2013	31-May-15	Equitable Share	Health Facilities Management	NW DoH	8 804	13 854	300	-	-
6	Jouberton Ext 21	Tender	5	T	Matlosana	Building and Other Fixed Structures	New CHC	21/07/2015	28-Feb-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	99 556	14 552	51 924	3 000	-
7	Bris Hospital Staff Housing	Construction 1% - 25% Construction 76% - 98%	23	SD	Madibeng	Building and Other Fixed Structures	Bachelor Flats, two bedroom flats, 3 bedrooms flats as well as Recreational facilities	01/04/2015	31-May-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	203 940	43 099	74 860	65 000	-
8	Mediba A Makgalana	Construction 76% - 98%	26	V	Matleng	Building and Other Fixed Structures	New Clinic	01/05/2013	30-Apr-15	Equitable Share	Health Facilities Management	NW DoH	11 407	18 009	100	-	-
9	Lichtenburg(General Delany Hospital)	Design	3	SD	Disabotla	Building and Other Fixed Structures	Replacement Hospital	01/11/2015	30-Jun-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	520 000	42 820	1 994	49 015	101 891
10	Seking CHC	Construction 26% - 50%	21	V	Greater Taung	Building and Other Fixed Structures	New CHC	01/09/2012	30-Aug-15	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	100 027	121 530	1 620	-	-
11	Maquassi Hills CHC	Tender	1	V	Maquasshills	Building and Other Fixed Structures	New CHC	21/07/2015	28-Feb-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	90 000	14 552	-	54 528	67 977
12	Moshana Clinic	Construction 26% - 50%	2	V	Ramotshere Moiboa	Building and Other Fixed Structures	New Clinic	01/04/2014	30-Jun-15	Equitable Share	Health Facilities Management	NW DoH	27 946	15 574	500	-	-
13	Klipgat CHC	Feasibility	24	V	Madibeng	Building and Other Fixed Structures	New CHC	01/03/2017	28-Sep-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	75 000	-	-	4 000	8 384
14	Bophelong Psychiatric Hospital Phase II (Package B)	Construction 1% - 25%	21	SD	Matleng	Building and Other Fixed Structures	New Psychiatric Hospital - Staff Accommodation	03/08/2015	30-Aug-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	166 000	-	84 512	14 900	-
15	Mmakauwane Clinic	Construction 1% - 25% Tender	8	V	Moretele	Building and Other Fixed Structures	New Clinic	01/04/2015	31-Jul-16	Equitable Share	Health Facilities Management	NW DoH	26 619	-	3 790	-	-
16	Madikwe Clinic		19	V	Moses Kotane	Building and Other Fixed Structures	New Clinic	01/04/2015	31-Jul-16	Equitable Share	Health Facilities Management	NW DoH	24 000	-	10 453	19 700	-
17	Weteregen	Construction 1% - 25%	24	V	Matleng	Building and Other Fixed Structures	New Clinic	01/04/2015	31-Jul-16	Equitable Share	Health Facilities Management	NW DoH	24 619	-	2 200	-	-
18	Mathibisaat CHC-HT	Tender	12	T	Moretele	Machinery and Equipment	HT,OD & QA	01/04/2015	31-Mar-16	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	5 500	-	2 000	-	-
19	Seking CHC HT	Tender	21	V	Greater Taung	Machinery and Equipment	HT,OD & QA	01/04/2015	31-Mar-16	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	5 078	-	500	-	-
20	Seking CHC QA	Tender	21	V	Greater Taung	Goods & Services	HT,OD & QA	00/01/1900	0-Jan-00	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	-	-	500	-	-

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	Forward estimates	
								Date: Start	Date: Finish							MTF	MTF
1. New infrastructure assets																	
21	Mathibislad IT	Tender	12	T	Moretele	Goods & Services	IT Infrastructure	01/04/2015	31-Mar-16	Health Facility	Health Facilities Management	NW DoH	6 301	-	2 000	-	-
22	Mostara Clinic HT	Tender	2	V	Ranotshele Molea	Machinery and Equipment	HTCO & QA	01/04/2015	31-Mar-16	Equitable Share	Health Facilities Management	NW DoH	2 200	-	500	-	-
23	Bophelong Hospital HT	Tender	21	SD	Matikeng	Machinery and Equipment	HTCO & QA	01/04/2015	31-Mar-16	Health Facility	Health Facilities Management	NW DoH	15 000	-	4 000	-	-
24	Bophelong Hospital QA	Tender	21	SD	Matikeng	Goods & Services	HTCO & QA	00/01/1900	0-Jan-00	Health Facility	Health Facilities Management	NW DoH	-	-	500	-	-
25	Mmekanyane Clinic HT	Feasibility	8	V	Moretele	Machinery and Equipment	HTCO & QA	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	2 250	-	1 000	-	-
26	Madikwe Clinic HT	Feasibility	19	V	Moses Kotane	Machinery and Equipment	HTCO & QA	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	1 700	-	1 500	-	-
27	Mouleng Clinic	Feasibility	9	V	Moses Kotane	Building and Other Fixed Structures	New Clinic	01/04/2017	30-Sep-18	Equitable Share	Health Facilities Management	NW DoH	20 000	-	1 797	413	7 000
28	Magobistad CHC	Feasibility	2	V	Ratou	Building and Other Fixed Structures	New CHC	01/04/2017	30-Mar-19	Health Facility	Health Facilities Management	NW DoH	100 000	-	-	-	2 000
29	Bophelong Psychiatric Hospital Phase II	Feasibility	21	SD	Matikeng	Building and Other Fixed Structures	Last Phase of Hospital	01/08/2018	30-Nov-19	Health Facility	Health Facilities Management	NW DoH	140 000	-	-	40 000	92 794
30	Wettersden Clinic HT	Feasibility	24	V	Matikeng	Goods & Services	HTCO & QA	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	2 000	-	500	-	-
31	Ganyesa CHC	Feasibility	4	T	Kagisano Molepo	Building and Other Fixed Structures	New CHC	01/04/2017	31-Mar-19	Health Facility	Health Facilities Management	NW DoH	100 000	-	5 100	14 203	18 000
32	Moswedi Clinic Rebuild	Planning	9	V	Ranotshele Molea (NW385)	Building and Other Fixed Structures	New Clinic	00/01/1900	0-Jan-00	Equitable Share	Health Facilities Management	NW DoH	-	-	5 794	15 340	8 706
33	Madikwe Clinic OD	Feasibility	19	V	Moses Kotane	Goods & Services	HTCO & QA	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	750	-	750	-	-
34	Madikwe Clinic QA	Feasibility	19	V	Moses Kotane	Goods & Services	HTCO & QA	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	400	-	400	-	-
35	Kopela Clinic Replace	Planning	4	V	Tswaing Local Municipality	Building and Other Fixed Structures	New Clinic	01/08/2017	30-Sep-19	Equitable Share	Health Facilities Management	NW DoH	35 000	-	4 000	16 000	15 000
36	Jouberton Exr 21 - HT	Tender	5	T	Matlosana	Machinery and Equipment	New CHC	01/08/2017	31-May-18	Health Facility	Health Facilities Management	NW DoH	8 000	-	6 000	2 000	-
37	Jouberton Exr 21 - QA	Tender	5	T	Matlosana	Goods & Services	New CHC	01/08/2017	31-May-18	Health Facility	Health Facilities Management	NW DoH	1 000	-	500	500	-
38	Jouberton Exr 21 - OD	Tender	5	T	Matlosana	Goods & Services	New CHC	01/08/2017	31-May-18	Health Facility	Health Facilities Management	NW DoH	500	-	300	200	-
39	Seking CHC ICT	Tender	21	V	Greater Tzang	Goods & Services	IT Infrastructure	30/08/2016	30-Jun-17	Health Facility	Health Facilities Management	NW DoH	7 000	-	500	-	-
40	Mostara Clinic ICT	Tender	2	V	Ranotshele Molea	Goods & Services	ICT	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	2 000	-	1 000	-	-

Table B.5: HEALTH - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available 2017/18	MTEF	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
41	Buxton Clinic ICT	Construction 76% - 99%	6	V	Greater Tzang	Goods & Services	New Clinic	01/04/2016	31-Mar-17	Equitable Share	Health Facilities Management	NW DoH	2 000	-	800	-	-
42	Brits Hospital Staff Housing HT	Planning	23	SD	Madibeng	Machinery and Equipment	Bachelor Flats, two bedroom flats, 3 bedrooms flats as well as recreational facilities	01/04/2017	31-Mar-19	Health Facility	Health Facilities Management	NW DoH	4 000	-	2 000	2 000	-
43	Brits Hospital New Replace Chiller	Design	23	SD	Madibeng	Building and Other Fixed Structures	New Hospital	01/04/2017	31-Mar-18	Health Facility	Health Facilities Management	NW DoH	2 000	-	2 000	-	-
44	Bophelong Psyc Hosp phase 1A ICT	Tender	21	SD	Mafikeng	Goods & Services	New Psychiatric Hospital	01/04/2017	31-Mar-18	Health Facility	Health Facilities Management	NW DoH	1 000	-	1 000	-	-
45	Bophelong Psyc Hosp phase 1B HT	Tender	21	SD	Mafikeng	Machinery and Equipment	New Psychiatric Hospital	01/04/2017	31-Mar-18	Health Facility	Health Facilities Management	NW DoH	3 500	-	3 500	-	-
Total New infrastructure assets													2 018 396	522 103	308 874	330 799	353 752
2. Upgrades and additions																	
46	Botlekong CHC	Construction 54% - 59%	19	N/A	Rustenburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	01/04/2014	31-Mar-16	Health Facility	Health Facilities Management	NW DoH	97 658	54 377	14 100	-	-
47	Gekispan Hospital	Design	25	V	Mafikeng	Building and Other Fixed Structures	Relocation of kitchen, tending & MDR Unit	01/05/2015	31-Mar-17	Health Facility	Health Facilities Management	NW DoH	78 380	10 495	51 850	20 650	-
48	Deleeriville Hospital Bulk Pharmacy	Design	9	SD	Tswaing	Building and Other Fixed Structures	Construction of pharmacy as addition/extension to existing hospital	17/08/2015	31-Jul-16	Health Facility	Health Facilities Management	NW DoH	8 000	535	9 400	500	-
49	Venterdorp Bulk Pharmacy	Design	2	SD	Venterdorp	Building and Other Fixed Structures	New Bulk Pharmacy	17/08/2015	31-Jul-16	Health Facility	Health Facilities Management	NW DoH	8 000	558	9 400	500	-
50	Mmatlatho College of Nursing	Tender	2	SD	Mafikeng	Building and Other Fixed Structures	Upgrading of existing facility	01/10/2015	30-Sep-17	Health Facility	Health Facilities Management	NW DoH	235 000	49 489	38 792	5 000	-
51	Job Shikankane Tabane (Maternal Obset)	Design	17	N/A	Rustenburg	Building and Other Fixed Structures	Upgrading and additions to the existing CHC	01/08/2015	31-May-17	Health Facility	Health Facilities Management	NW DoH	162 000	4 566	5 500	47 550	46 615
52	Botlekong CHC HT	Tender	19	N/A	Rustenburg	Machinery and Equipment	Upgrading of existing facility	01/04/2015	31-May-15	Health Facility	Health Facilities Management	NW DoH	7 000	24 382	1 000	-	-
53	Botlekong CHC QA	Tender	19	N/A	Rustenburg	Goods & Services	Upgrading of existing facility	00/01/1900	0-Jan-00	Health Facility	Health Facilities Management	NW DoH	-	-	1 000	-	-
54	JST Hosp. HT	Tender	17	N/A	Rustenburg	Machinery and Equipment	HT, OD & QA	01/04/2015	31-Mar-16	Health Facility	Health Facilities Management	NW DoH	10 000	-	3 500	-	-
55	Witrand Hosp. HT	Tender	4	N/A	Tlokwe	Machinery and Equipment	HT, OD & QA	01/04/2015	31-Mar-16	Health Facility	Health Facilities Management	NW DoH	1 000	-	4 000	-	-
56	Marcus Zenile	Tender	24	T	Tlokwe	Building and Other Fixed Structures	Upgrade of Clinic	01/01/2017	31-Mar-18	Health Facility	Health Facilities Management	NW DoH	12 000	-	5 278	-	-
57	Steve Tshwete Clinic	Tender	23	T	Tlokwe	Building and Other Fixed Structures	Upgrade of Clinic	00/01/1900	0-Jan-00	Health Facility	Health Facilities Management	NW DoH	-	-	5 695	-	-
58	Promosa Clinic	Feasibility	17	N/A	Tlokwe	Building and Other Fixed Structures	Upgrade of Clinic	01/01/2017	31-Mar-18	Equitable Share	Health Facilities Management	NW DoH	12 000	-	-	-	25 000
59	Logageng Clinic	Feasibility	2	V	Ratou	Building and Other Fixed Structures	HT, OD & QA	01/06/2016	30-Nov-17	Equitable Share	Health Facilities Management	NW DoH	25 000	-	-	6 930	5 673
60	Deeban Clinic	Feasibility	1	V	Tswaing	Building and Other Fixed Structures	Upgrade of Clinic	01/06/2017	31-Aug-18	Health Facility	Health Facilities Management	NW DoH	-	-	1 503	19 375	8 706

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	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																	
61	Ventersdorp Hospital	Feasibility	2	SD	Ventersdorp	Building and Other Fixed Structures	Upgrade of Hospital	01/04/2017	30-Jan-19	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	100 000	-	-	-	4 000
62	MPH upgrade renal unit	Planning	2	SD	Mafikeng	Building and Other Fixed Structures	Upgrading	01/04/2017	31-Aug-19	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	15 000	-	12 000	3 000	-
63	JST Maternal Obstet ICT	Design	17	N/A	Rustenburg	Goods & Services	Upgrading and additions to the existing Hospital	01/04/2018	30-Jun-20	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	6 000	-	1 000	5 000	-
64	JST Upgrade ICT	Design	17	N/A	Rustenburg	Goods & Services	Upgrading of Hospital	01/04/2017	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	5 000	3 000	2 000	-	-
65	Mmabatho College of Nursing HT	Tender	2	SD	Mafikeng	Goods & Services	Upgrading of existing facility	01/04/2017	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	4 000	-	4 000	-	-
Total Upgrades and additions												766 038	147 402	170 018	108 505	89 994	
3. Refurbishment and																	
66	Ileseng CHC, Water Supply	Design	6	T	Disabotla	Building and Other Fixed Structures	Refurbish water supply network	01/04/2015	31-Mar-16	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	4 000	-	500	-	-
67	Klerksdorp Hosp. Replace Boilers	Tender	7	N/A	Matrosana	Building and Other Fixed Structures	Replace boilers at Hospital	01/04/2015	31-Mar-16	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	9 000	-	800	-	-
68	Koster Hospital	Feasibility	3	SD	Kgetleng	Building and Other Fixed Structures	Rehabilitate Hospital	01/03/2017	30-Sep-19	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	80 000	-	-	4 500	15 000
69	Bomhof CHC	Feasibility	6	SD	Lekwa Tseane	Building and Other Fixed Structures	Rehabilitate existing CHC	01/04/2017	31-Mar-19	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	20 000	-	-	-	10 500
70	Mafikeng Provincial Hospital Replace Boiler	Design	2	SD	Mafikeng	Building and Other Fixed Structures	Refurbishments	00/01/1900	0-Jan-00	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	-	-	8 000	-	-
71	JST Hospital Ward 10	Construction 70% - 99%	17	N/A	Rustenburg	Building and Other Fixed Structures	Refurbishment	08/05/2015	31-Jul-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	4 000	2 600	2 050	-	-
72	JST Hospital Ward 10 - HT	Implementation 51% - 75%	17	N/A	Rustenburg	Machinery and Equipment	Refurbishment	08/05/2016	31-Jul-17	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	4 500	3 000	1 500	-	-
73	Bojanala District Istial Water Schemes	Planning	Numerous	N/A	Bojanala Platinum District Municipality	Building and Other Fixed Structures	Refurbish CHCs and Clinics	01/04/2017	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	3 600	-	3 600	-	-
Total Refurbishment and												125 100	5 600	16 450	4 500	25 500	
4. Maintenance and repairs																	
74	Bojanala Maintenance ES	Construction 1% - 25%	Numerous	N/A	Bojanala Platinum District Municipality	Building and Other Fixed Structures	All Health Facilities	01/05/2015	31-Mar-16	Equitable Share	Health Facilities Management	NW DoH	108 135	69 809	6 678	8 713	8 559
75	Ngaka Modiri Molema Maintenance ES	Construction 1% - 25%	Numerous	N/A	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	All Health Facilities	01/05/2015	31-Mar-16	Equitable Share	Health Facilities Management	NW DoH	83 960	63 132	8 198	10 474	10 984
76	RSM Maintenance ES	Construction 1% - 25%	Numerous	N/A	Mopani District Municipality	Building and Other Fixed Structures	All Health Facilities	01/05/2015	31-Mar-16	Equitable Share	Health Facilities Management	NW DoH	81 931	52 269	5 732	8 121	9 462
77	KK Maintenance ES	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	All Health Facilities	01/05/2015	31-Mar-16	Equitable Share	Health Facilities Management	NW DoH	113 285	66 032	8 206	11 092	12 096
78	Office Park Maintenance	Construction 1% - 25%	6	SD	Mafikeng	Building and Other Fixed Structures	All Health Facilities	01/04/2015	31-May-18	Equitable Share	Health Facilities Management	NW DoH	141 641	54 219	5 500	6 000	6 299
79	Capital Planning Maintenance (100%)	Practical Completion	Numerous	N/A	Provincial	Building and Other Fixed Structures	All Health Facilities	00/01/1900	0-Jan-00	Equitable Share	Health Facilities Management	NW DoH	-	-	-	-	-
80	Bojanala Maintenance HFRG	Tender	Numerous	N/A	Bojanala Platinum District Municipality	Building and Other Fixed Structures	All Health Facilities	01/04/2015	31-Mar-18	Health Facility Revitalisation Grant	Health Facilities Management	NW DoH	202 687	-	9 000	19 500	21 000

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81	Ngaka Modiri Molema District	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	1 000	19 500	21 500
82	RSM Segomotsi Mopani District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	2 000	14 500	21 000
83	Dr Kenneth Kaunda District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	2 500	20 500	21 500
84	Bogata Plannun District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 387	3 387	3 387
85	Dr Kenneth Kaunda District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	2 420	2 420	2 420
86	Ngaka Modiri Molema District	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 000	3 000	3 000
87	RSM Segomotsi Mopani District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 193	3 193	3 193
88	Bogata Plannun District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	2 939	2 939	2 939
89	Dr Kenneth Kaunda District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	4 571	4 571	4 571
90	Ngaka Modiri Molema District	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	4 898	4 898	4 898
91	RSM Segomotsi Mopani District Municipality	N/A	Numerous	Building and Other Fixed Structures	All Health Facilities	02/01/1900	02/01/1900	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 592	3 592	3 592
92	Bogata Plannun District Municipality	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/07/2017	31-Mar-20	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	500	2 000	2 000
93	Dr Kenneth Kaunda District Municipality	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/07/2017	31-Mar-20	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	500	2 000	2 000
94	Ngaka Modiri Molema District	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/07/2017	31-Mar-20	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	500	2 000	2 000
95	RSM Segomotsi Mopani District Municipality	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/07/2017	31-Mar-20	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	500	2 000	2 000
96	Moses Kotane District Municipality	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/04/2016	31-Mar-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 800	-	-
97	MPH - Maintenance Project	SD	5	Building and Other Fixed Structures	Maintenance	01/04/2016	30-Jun-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	5 600	-	-
98	Lehunihe Hosp - Maintenance Project	T	12	Building and Other Fixed Structures	Maintenance	01/04/2016	30-Jun-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	7 000	-	-
99	Gelukgan Hosp - Maintenance Project	V	25	Building and Other Fixed Structures	Maintenance	01/04/2016	30-Jun-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	5 990	-	-
100	Winand Hospital - Maintenance Project	N/A	4	Building and Other Fixed Structures	Maintenance	01/04/2017	31-Dec-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	8 500	-	-
101	Potch Hospital - Maintenance Project	N/A	4	Building and Other Fixed Structures	Maintenance	01/04/2017	31-Dec-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	8 500	-	-
102	Joe Morolong Hosp - Maintenance Project	SD	7	Building and Other Fixed Structures	Maintenance	01/04/2016	31-May-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	6 000	300	-
103	Schweizer Renkeke Hos - Maintenance Project	SD	7	Building and Other Fixed Structures	Maintenance	01/04/2016	31-May-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	5 000	100	-
104	Tlokgeng CHC - Maintenance Project	N/A	Numerous	Building and Other Fixed Structures	Maintenance	01/04/2017	31-Dec-18	Health Facility Realisation Grant	Health Facilities Management	NW DoH	-	-	3 943	5 000	-
105	Bhe Hospital New Service/ID B/S, BMS	N/A	Numerous	Building and Other Fixed Structures	New Hospital	01/04/2017	31-Mar-18	Equitable Share	Health Facilities Management	NW DoH	-	-	815 882	133 405	600 800
Total Maintenance and repairs															
5. Infrastructure transfers - current															
Total Infrastructure transfers - current															
6. Infrastructure transfers - capital															
Total Infrastructure transfers - capital															
7. Infrastructure payments for financial															
Total Infrastructure payments for financial															
8. Infrastructure leases															
Total Infrastructure leases															
9. Non infrastructure															
Total Non infrastructure															
Total Health Infrastructure															
											3 745 406		628 747	604 204	638 246

VOTE 04

**Department of
CULTURE, ARTS AND
TRADITIONAL AFFAIRS**

Department of Culture, Arts and Traditional Affairs	Vote 04
To be appropriated by Vote in 2017/18	R 711 440 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Culture, Arts and Traditional Affairs
Administering Department	Department of Culture, Arts and Traditional Affairs
Accounting Officer	Deputy Director General for Culture, Arts and Traditional Affairs

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous Province of Bokone Bophirima as expressed in the Constitution of the Republic of South Africa and National Development Plan.

Mission

To enhance job creation by preserving, protecting and developing arts, culture, heritage and the institutions of traditional leadership to Rebrand, Reposition and Renew the Province of Bokone Bophirima through the five concretes.

Main Services that the department intends to deliver

- To render an effective, efficient, equitable corporate and management support service to internal and external stakeholders to ensure good, clean and value driven corporate governance through Human Resource, Finance, Communication and Strategic Management services.
- The promotion, development and transformation of all cultural activities in Bokone Bophirima, in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities
- Provide library, information and archive services that will contribute to: Nation Building, Good governance, human capital development, and sustainable economic growth and opportunities
- To provide support to the institutions of traditional leadership through workshops and grants so as to contribute to a transformed, functional, accountable and sustainable institution of traditional leadership

Demand and expected changes in the services

The new demand is that the department is one of the key economic pillars under the Provincial concrete Agriculture, Culture and Tourism (ACT) and is expected to contribute to the 6% economic growth of the Province. There were changes to the programme and budget structure of the department due to the decision to relocate the Recreation Programme to the department of Education and Sport Development. The department had five (5) programmes in the 2016/17 financial year and due to the changes the department will now have four(4) programmes.

Acts and Rules and Regulations governing the operations of the department

Constitutional mandates

The Departmental programmes derive mandates from the Constitution of the Republic of South Africa (Act 108 of 1996) Schedule 4 Part A and Section 6 of the constitution. This also enhanced by Chapter 2 of the Constitution and other chapters aligned directly and indirectly to the Departmental mandate.

Legislative Mandate

The specific legislation and policies are covered as part of each programme. The general legislative and other mandates include but are not limited to:

National Legislation from which the Department derives some of its mandate

- Cultural Institution Act, 1998
- Cultural Promotion Act, 1983 (as amended)
- Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, 1997
- Heraldry Act, 1962
- National Archives and Records Service of South Africa Act, 1996
- National Arts Council Act, 1997
- National Heritage Council Act, 1999
- National Heritage Resource Act, 1999
- National Film and Video Foundation Act, 1997
- National Sport and Recreation Act, 1998
- Pan South African Language Board Act, 1995
- South African Geographical Names Council Act, 1998
- South African Library for the Blind Act, 1998
- Legal Deposit Act, 1997
- World Heritage Convention Act, 1999
- Use of Official Languages Act, 2012)
- South African Language Practitioners Council Act, 2014
- The South African Language Practitioners Council Act (No. 8 of 2014)
- Local Government: Municipal Demarcation Act, 20 of 1998;
- Local Government Municipal Demarcation Act 1998 (Act No.27 of 1998)
- Organised Local Government Act, 52 of 1997;
- National House of Traditional Leaders Act, 10 of 1997;
- Traditional Leadership and Governance Framework Act, 41 of 2003;

- Remuneration of Public Office Bearers Act, 20 of 1998;
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002;

Provincial Legislation Administered by the department:

- Mmabana Arts, Culture and Sport Foundation Act, 2000
- North West Arts and Culture Council Act, 2000
- North West Languages Act, 2015
- The North West Traditional Leadership and Governance Act, No. 2 of 2005.
- The North West House of Traditional Leaders Act, No. 3 of 2009.

Policy mandates

- National Development Plan, Vision 2030
- National Medium Term Strategic Framework, 2014-2019
- Mzansi Golden Economy Strategy
- National Language Policy Framework
- Guideline for Corporate Governance of ICT Policy Framework
- White Paper on Arts, Culture and Heritage
- North West Provincial Languages Bill

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

The department aligns its budget with the 14 National Government Outcomes as follows:

Outcome 1: Quality Basic Education: Provision of access to free library services to community members in all areas, particularly in VTSD localities through support to community libraries.

Increase multilingualism in the school environment by promoting the teaching, writing and publishing of designated provincial official languages.

Outcome 4: Decent employment through inclusive economic growth: Facilitate the creation of sustainable cooperatives in all wards, focusing on Villages, Townships and Small Dorpies (VTSD) localities.

The department also promotes the upstream and downstream economic activities in the creative economy through initiatives such as Mahika Mahikeng Cultural Festival as well as other initiatives in VTSD localities.

Outcome 7: Comprehensive rural development: Accelerating the sustainable provision of targeted arts, culture and traditional affairs basket of services in identified localities through the Comprehensive Rural Development Programme (CRDP) and War on Poverty (WoP) programmes

Outcome 9: Responsive, Accountable, effective and efficient developmental local Government system: Through the integrated planning of departmental programmes based on the ward-based planning model, and through participation in integrated service delivery planning platforms such as IGR and Infrastructure Support Forum (ISF)

Outcome 11: Creating a better South Africa and contributing to a better and safer Africa in a better world: In addressing outcome 11, the department is ensuring that projects with regional and continental significance such as Liberation Heritage route are promoted in partnership with sister African countries such as Botswana, Angola, Tanzania and Namibia.

Leveraging the power of the BRICS forum by supporting local artists to stage productions and enter into formal cultural exchange programmes with BRICS members' countries through initiatives such as China Week, Brazil Week, etc.

Outcome 14: Transforming society and uniting the country: Outcome 14 is linked with the Traditional Affairs Programme 4 Promoting respect for and understanding of the role of traditional leadership in a constitutional democracy through various initiatives in partnership with Dikgosi.

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

Section 2 looks at the key focus areas of 2016/17, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments on core programmes.

Programme 2: Cultural Affairs

With the assistance of the departmental legal unit and the State Law Advisor in the Office of the Premier, the North West Arts and Culture Repeal Bill has been drafted as well as the Mmabana, Arts, Culture and Sport Foundation amendment Bill. The Bills will be tabled at the clusters and EXCO whereafter they will be certified by the Chief State Law Advisor. It is anticipated that the Bills will be enacted into law by the first quarter of the new financial year.

Development of Arts and Culture Forums

The process of establishing Ward-based forums and cooperatives is continuing throughout the province. Various relevant stakeholders such as Creative Industries of South Africa (CIFSA) are engaged to ensure inclusivity in terms of membership of these forums. The main purpose of these

forums is to ensure that the arts and culture industries speak with one voice and their business models are sustainable and continuously supported by government and other related institutions.

The Honorable Premier hosted about 80 Artists as well as Arts and Culture practitioners during the month of May 2016 where he presented the fifth administration concretises and allowed the Artists to also raise their concerns and contribution to the sector.

The following reflects Arts and Culture Forums that are already in existence:

To date, 177 ward based forums has been established and this process will continue through out the MTEF period until all the awards in the Province are covered. Our Arts and Culture forums will participate in the Setsokotsane Operational centres to fast track communication between the department and the Stakeholders.

Establishment of recording studios in the VTSD areas was very slow during the year under review. This was because as the Department we do not have dedicated official(s) with the required expertise and knowledge to deliver this important pronouncement.

Arts and community structure supported

During the year under review the department was able to financially support 9 groups of mainly young people who were accredited to perform at the Grahamstown National festival. A total number of the beneficiaries was about 120 artists.

And additional 106 (Hundred and six) Arts and Culture structures were supported during the year 2016/17. This support included but not limited to the following:

- Financial Support,
- Procurement of Accommodation,
- Procurement of Transport,
- Capacity Building,
- Assistance with Conversion into NPI's,
- Funding Workshops,
- Facilitation of Financial Applications,
- Letters of endorsement,
- Performances at Taung Cultural Calabash and mahika-Mahikeng which were organised and funded by the Department.
- Enabling environment through art in Public Spaces
- Procurement of Traditional Attire,
- Procurement of Sewing machines,

The beauty pageant phenomenon is on a rise among young girls between the ages of 15 and 25 years. In May and July 2016 the programme supported three young girls who went to compete in various international platforms. A five year old, Maya Phele was supported to display her modelling skills at the South African championships of performing Arts held in Rustenburg in April 2016. She further proceeded to compete among more than 60 nations of the world at Los Angel where she became the world champion.

A 16 year old, Tiahirah Zungu from Mahikeng went and competed in Turkey where she imaged a winner in the Miss Teen Universe, Tshephiso Khumalo, Mr Heritage SA and Bontle Modise, Miss Grand SA also received support to compete at Heritage Ambassadorial Pageants in Sri Lanka.

The following groups /Artists got nominated for the SATMA Awards 2016:

- Diragammu Cultural Groups, Best Setswana Album,
- Nomtiti, Best Song of the year& Best Female,
- Chewula, Best Traditional Dance,
- Kopano ke Maatla, Best Setswana Album,
- Chomza, Best Reggae,
- Mma-Ausi, Best Video and Traditional dance Group,
- Segarona, Best Setswana Album,
- Thagamoso, Best Setswana Album,
- Fifi Cooper, best Hip- Hop & New Comer

The following were nominated and won the awards:

- Fifi Cooper,
- Kopano ke Maatla,
- Chomza

During the year under review, Mahika-Mahikeng cultural festival had a huge impact on the tourism sector in that most of the guest houses and hotel benefited. The North West Cultural Calabash and Mahika Mahikeng were successfully held and they remain the provincial flagships to rebrand and reposition the province. A further 92 groups and individual totalling to 350 were procured from the province in December 2016.

Artists were given platforms to showcase their talents and art works in different areas from wards, service points, district levels and eventually at national level. They were also provided with incentives for their performances, provided with support to register their forums, etc.

From the figures above, it is clear that the economic contribution by the sub-sectors of the creative industries is huge, resulting in the Fifth Administration correctly identifying Culture as one of the three economic pillars to drive economic development in the province.

The scope for collaboration with the other two pillars is huge and untapped the following areas:

Cultural Tourism : The programme has already developed two strategic documents which are Arts and Culture Strategy as well as Draft Research on the impact of film within the province. These documents will assist the department to map the way forward with regard to the economic impact of Arts and Culture within the province. The department will also roll out construction of 22 Cultural villages within the villages in the province during this financial year. Cultural villages are central to the tourism outlook of each village and during 2017-18. This trend will continue until all the villages are covered by 2019.

Number of interventions on the promotion of national symbols

The department has distributed booklets, African union flags, booklets and codes on various platforms including the Setsokotsane programme in Dr Ruth Segomotsi Mompati District. The distribution was coupled with interaction with members of the community.

The Department has identified all the schools in the province which do not have the national flag during the next MTEF. The Department will continue to purchase and install flags in the schools. The installation of the flags will be coupled with the Art in School Programme as well as a promotion of national symbols.

A total of 89 campaigns were held to promote National Symbols and Patriotism, This campaigns were held mainly in schools throughout the Province and were also incorporated into Village based festivals and 15 (fifteen) Community Conversations were also held to address the challenges that the society faces.

Provincial Liberation Heritage Route is one of the Legacy Projects aimed at the development, preservation and promotion of the Provincial Liberation Heritage Resources.

In support the Department hosted the Public Lecture on Onkgopotse Tiro on May 2016 as part of promoting the Liberation Heritage Route Project which was held at Mahikeng Museum in Mahikeng Local Municipality.

The Department also conducted sod turning of the JZ Capture site during the Reconciliation month which directly speaks to RHR, VTSD, ACT and saamtrek-saamwerk for an amount of R1 million rands.

In addition to this the Department has been attending workshops and making presentations on the National Liberation Heritage Route Project championed by the Department of Arts and Culture and other relevant stakeholders. The Department has submitted three heritage sites to be included in the NLHRP which are the Moses Kotane Memorial Site in Pella Village, Onkgopotse Tiro Precinct in Dinokana Village and Gertrude Mpekwa to be replaced by Mama Ruth Mompoti precinct in Vryburg.

Museums Supported

Mahikeng Museum renovation and maintenance project has been completed and it was handed over on 23 July 2016. The Department continues to support the museum to revitalise its exhibitions as well as further beautifying the museum through public art. About visual artists from Mahikeng area were procured to beautify the external walls of the museum through paintings.

The Department has financially supported the following museums during the year under review. Hermans Charles Living Museum, Ikageng History Museum, Klerksdorp History Museum, North West Transport Museum, Lichtenburg Cultural Museum and Lichtenburg Agriculture Museum.

25 Museum practitioners were trained on Museum Collection Digitization in February 2016 as part of capacity building programme funded by the Department. Museums that benefited includes Mahikeng Museum in Mahikeng, Kraaipan Museum in Kraaipan Village, Naledi Museum in Vryburg, Herman Charles Bosman in Groot Marico, Lichtenburg Agriculture and Lichtenburg Cultural Museums in Lichtebug, Klerksdorp Transport and Klerksdorp Cultural History Museums In Matlosana, Ikageng Museum in Seolong Village and Mphebotho Cultural Museum in Moruleng Village.

Museums were also supported by being an integral part of Museums and Heritage events and activities in various local municipalities across the province. They performed duties of bringing exhibitions and publicity materials from their respective museums.

Heritage Structures supported

The Department has increased the budget transfer in 2016/17 for the Provincial Heritage Resources Authority (PHRA) from R800 thousand to R1,2 million in order to continue with its mandate as per the National Heritage Resources Act No 25 of 1999 which is to manage, protect and preserve heritage resources. The Department also continues to provide support to the Provincial Geographical Names Committee (PGNC) in order to encourage communities through campaigns, dialogues and other activities to submit names that are derogatory in order to be considered for changing.

The Department supported community based structures that are aligned to Museums and Heritage. The Setlhwatlhwe Sacred Heritage Site NPO was registered as a management committee as per the National Heritage Resources Act No 25 of 1999 and this was attained in the first quarter of 2016/17. The structure continues to receive support in a form of financial support, workshops and partnerships

to develop and promote the heritage site found in Setlhwatlhwe Village in the Ratlou Local Municipality.

Other supported structures include a management committee of Thaba Sione site in Sione Village. In July 2016 Freedom Park which is a national entity and a heritage structure of the Department of Arts and Culture undertook fieldwork to Sione Village. The idea was to market the site to the national audience and introduce the management committee to the officials from Freedom Park for future partnership.

The Department also provide support to Traditional Leadership as part of the Custodian of our Cultural Heritage. The support is in a form of hosting traditional symbolic ceremonies which are also characterised by identification of heritage sites in villages as part of fulfilling the vision and mission of the 5 provincial concretes which are ACT, VTSD, RHR, Saamtrek-saamwerk and Setsokotsane.

Support is also given to other structures such as the South African Heritage Resources Agency (SAHRA) and one recent example is the collaboration to design, construct, install and unveil the Gopane 4 Monument in Gopane Village. Other collaborations include continuous assessment of PHRA by SAHRA to further strengthen the provincial structure.

Heritage Sites developed

In response to the five concretes of Bokone Bophirima, the Department has upgraded the heritage sites register/ database and has identified more heritage sites in the following villages and small dorpies: Phokeng, Bapong, Logageng, Tlokwen, Taung, Zeerust and Schweize-Reneke. Heritage Sites will impact positively on the cultural tourism landscape of the province and will further enhance nation building and social cohesion.

50 learners have completed training and development course which was funded by CATHSSETA and coordinated by the Department who received and distributed their certificate in the current financial year. This is part of capacity building of practitioners in the field of Heritage.

The construction of a 6 metre bronze statue and plaque of JB Marks is complete. The statue has been delivered in January 2016 and was installed. The tiling is also complete and the plaque will be installed by end of February 2017. The site is currently been upgraded to beautify the site.

The Department provided support for design and construction of a plaque detailing oral history of the Setlhwatlhwe Sacred Heritage Site in Setlhwatlhwe village.

National and historical Days Celebrated

During the year 2016/17 the Department successfully facilitated and hosted Africa Month through a series of activities that took place in the first quarter of 2016/17. The Department further hosted the Provincial Heritage Month with various activities lined up for the most part of the month of September at Lotlamoeng Dam and other areas.

On the 16th December 2016, the Department hosted National Day of Reconciliation at Gopane Village which was addressed by the President. This event was preceded by the unveiling of the President Jacob Zuma captured site by Premier SOR Mahumapelo.

The Department undertook to plan and implement symbolic ceremonies located at rural areas. The symbolic events were meant to revive and promote the cultural heritage of the people of Bokone Bophirima particularly the indigenous practices that are mainly witnessed in rural areas. A total of 4 traditional councils were covered as part of accomplishing the mission to cover all 54 traditional authorities. Furthermore Dingaka annual ceremony preceded by minor plenary meetings were held in collaboration with the Department.

Cultural Villages constructed

The three Cultural Villages (Lotlamoeng Dam, Logagane and Madibogo) have been conceptualised and an architect has been commissioned to design plans. Architectural design plans for the three cultural villages were completed and the project awaits procurement of a contractor to kick start construction.

The Department has planned to design and construct 4 cultural villages at Manthe, Taung, Moshana and Dinokana Villages in the current financial year. A series of meetings were held to unpack design development phases as well as resolving administrative issues such as council resolutions, establishment of cooperatives and others. Currently the projects are at procurement phase and some of the procured goods have already been delivered to some of the villages from the above.

Language Services

Support to writers in the form of further training and assistance to publish their books was increased. A total of 200 writers were assisted to sign publishing contracts with their publishers. Having established and launched the Publishing House in 2015 for the creative writers, the Department was unfortunately unable to financially support the Publishing House as initially envisaged. However, dedicated funding to this structure will be made available in the 2017/18 budget.

The following special events were held in the spirit of Saamwerk-Saamtrek :

- Provincial Summit for Representative Councils of Learners to commemorate the 40th Anniversary of the 1976 Language Uprising in collaboration with the Department of Education and Sport Development.
- The Provincial ECD Summit in collaboration with the Department of Social Development, the Department of Education and Sport Development and Wits University. The summit targeted parents of Deaf learners with a view to encouraging them to learn South African Sign Language (SASL) in order to facilitate better communication with their Deaf children.

In terms of Policy and Legislation, the department through the Provincial Language Committee (PLC) hosted advocacy workshops for all departments, municipalities and provincial state-owned entities to workshop them on the North West Provincial Languages Act, 1 of 2015. Further, flowing from the provisions of the Act, the following milestones were registered :

- Drafting of the regulations based on the North West Provincial Languages Act, 1 of 2015.
- The North West Development and Advancement of Indigenous Languages Policy.
- Assisting departments and municipalities to develop their institutional language policies.

Two books focusing on the role of Batswana in the liberation struggle as well as on the Bokone Bophirima heroes and heroines were commissioned.

Programme Achievements

Programme 3: Library and Archive Services

In 2016/17, the Department started with construction of community library in Tshing and the design of Redirile, Tsetse, Setlhabaneng and Stella community libraries. Tshing community library will be completed in 2017/18. The upgrading of Dr Kenneth Kaunda District Library will be done in phases and will be completed during 2017/18. The renovation of an unused structure to accommodate a library is in progress in Lebotloane. The upgrading of Mafikeng and Vryburg Community Library completed in the current financial year. The building projects of Tlakgameng, Khunwana and Papi Ntjana completed and contractors awarded final delivery.

Library buildings completed in the 2016/17 financial year which include Tlakgameng, Khunwana and Papi Ntjana have been provided with specialised library furniture and equipment which include electronic detector systems. Community libraries also provided with ICT infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Books and other information resources selected, procured, processed and distributed to the community libraries. The department allocated and transferred funds to local municipalities to provide financial support for the library function. Monitoring visits were conducted on a monthly basis by the library staff who are responsible to monitor and support community libraries.

During the financial year 2016/17, events were held in Lethabong, Tlokwen, Lomanyaneng and Gannalaagte for official opening of community libraries. In order to promote reading awareness and promote usage of community libraries in the province, reading awareness and library promotional programmes were rolled out in communities through events such as World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth month, Mandela month Women's month, Heritage month etc. The mobile libraries in the four Districts provided services to communities who have no access to community libraries and also used to promote reading and use of libraries in selected provincial events.

The Department hosted the annual South African Society of Archivist conference in July 2016. Six (6) archives awareness programmes were rolled out in communities as well as in schools. Oral history programmes are part of promoting the provincial archives as a space for collection of significant oral sources and to raise awareness of the archives. Three (3) oral history workshops were conducted. The Records Administration Sub-programme continued to provide Governmental bodies with professional guidance and support in establishing and managing record to enhance good governance and accountability.

Twenty (20) governmental bodies were inspected and a total of five (5) file plans approved. The Office of the Premier was supported to establish a file plan for Premier Support and also measures were undertaken to facilitate the disposal and transfer of records older than 20 years to the provincial archives.

Programme 4: Recreation

The programme had planned the following priorities for 2016/17 as follows:

The annual Youth Camp will be held in January 2017 while the support to Provincial Mass Aerobics and Gym for life were held in August 2016. Financial transfer to Provincial Recreation Council (PROREC) was done in August 2016. The programme hosted Fun Walk and games event throughout the four districts.

The Programme has been relocated to the Department of Education and Sport Development in the 2017/18 financial year.

Programme 5: Traditional Affairs

Construction and Renovation of Traditional Council Offices

The construction of the Barolong Boo Tlou le Tau Ba Ga Letlhogile Traditional Council office reached practical completion. At the same time, construction of the following traditional council offices commenced:

- Batlharo Ba Ga Masibi
- Barolong Ba Ga Phoi
- Batlhaping Ba Ga Maidi

Support to Traditional Councils

Annually, the Department disburses grants amounting to R19 million to aid traditional councils. Such grants are in the form of:

- Subsidy of salaries of own traditional council employees.
- Administrative grants to enable traditional councils to cover their overheads.
- Stationery and face value items.

Tools of Trade for Dikgosi

Department engaged traditional leaders on the implementation of the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders. It was resolved that Dikgosi take out their own contracts and claim cellphone allowances on monthly basis. The snag on the participation of Dikgosi in the Government Employees Pension Scheme was resolved. The Departmental funding toward employers' contribution is made in respect of the enrolled Dikgosi.

Maintenance of fleet allocated to traditional councils

The Department has bought vehicles for traditional councils in October 2016 to enable them to perform their official errands. Maintenance and insurance costs are borne by the Department.

Reconstitution of traditional councils

The term of 56 traditional councils expires at the end of March 2017. Preparations are already underway to reconstitute 56 existing traditional councils.

Promulgation of the North West Initiation Schools Matters Bill

The North West Initiation Schools Matters Bill, 2016 is currently on its way to the North West Provincial Legislature for the necessary parliamentary processes.

Implementation of Protocol for Dikgosi in the North West Province

Protocol Manual for Dikgosi in the North West Province was approved by Exco. However, Protocol Manuals printed for the rollout had glaring mistakes. As a result, efforts are underway to address those glaring mistakes and the rollout will ensue for the remainder of the financial year.

Capacity Building Programme

Anglo American Platinum, DBSA and DTA as well the Department of Arts and Culture and Traditional Affairs have planned to finalise capacity building programme for the Dikgosi. About 25 Dikgosi took part during the first phase of the roll out of the programme in the 2014/15 financial year. The remaining 21 are earmarked for training during the financial year, 2016.

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

This section looks at the key focus areas of 2017/18, outlining what the department intends to achieve during the specific financial year, as well as looking at the five concretes, Socio economic outlook challenges and proposed developments on departmental mandates going forward.

Information on Culture's reliable time series data and its contribution to the provincial GDP is very subtle. Nevertheless, information about the different sectors making up the creative and cultural industries is found in three major divisions of the national accounts, and on the other hand it has become impossible to assess the economic contribution of the sector from data of StatsSA (Mzansi Golden Economy, 2011).

Villages, Townships and Small Dorpies (VTSD)

The three-year performance trend going back to 2012 indicates that, within the VTSD localities in Bokone Bophirima as far as arts, culture, heritage and traditional affairs space, there is ample scope for the department to successfully deliver on the set of impact indicators identified in the 2015-2019 Strategic Plan. The department's service delivery approach to the VTSD localities is informed by the directive of the Fifth Administration that for 2017/18, 80 per cent of the budget expenditure should be focused on these localities.

The projected expenditure per impact priority for 2017/18 as articulated in the Strategic Plan 2015/19 is as follows:

- Rollout of community conversations to mitigate the effects of racism, xenophobia and challenges of unemployment, poverty alleviation and drug abuse
- Promotion of national symbols and orders
- Construction of cultural villages
- Number of government buildings beautified through the Arts
- Mahika-Mahikeng cultural festival
- Renovation of existing recording studios
- refurbishment of existing buildings to accommodate artist in the VTSD
- Support to Arts and Culture institutions

- Number of special events in collaboration with traditional leaders in promoting arts, culture and heritage : 100 per cent;

Dikgosi are critical stakeholders in this process, and are also champions of the village development plans. The target primary beneficiaries of the department's infrastructure investments in villages in the form of cultural villages, recording studios as well as hosting of various festivals and events are young people residing in villages. These young people will be encouraged to form arts and culture cooperatives which then are assisted to register on the national database.

Reconciliation, Healing and Renewal

Outcome 14 of the National Development Plan (NDP), from which the priority on Reconciliation, Healing and Renewal derives, places the department at the centre of all nation-building initiatives. Reconciliation, healing and renewal initiatives to heal communities previously ravaged by divisions, tension and conflict across colour, racial, cultural, socio-economic, religious, class and historical lines. Key departmental priorities in this regard relate to:

- the hosting of community dialogues and social cohesion summits;
- organising of recreation events that foster unity and healing across class, racial and cultural divides while at the same time encouraging healthy lifestyles;
- promotion arts and culture in collaboration with traditional leaders, particularly in traditional communities whose royal families have previously been rocked by traditional leadership disputes;
- Cultural and music festival aimed at forging nation-building and building cohesive communities

Saamtrek-Saamwerk philosophy

'Saamwerk-Saamtrek' has been adopted as one of the key organisational values of the department. This is because as a lead department on issues of nation building and social cohesion through reconciliation, healing and renewal (RHR) concrete of the Fifth Administration, collaboration between and across various stakeholders is essential. The scope for practical application of Saamtrek-Saamwerk philosophy finds resonance in the service delivery model of the department at the various levels:

Between and across all five programmes of the department;

- At local level through the departmental officials collaborating with Dikgosi, ward councillors, artists, ordinary members of the community, business people to consolidate the needs of various constituencies
- At municipal level through the service point and other departments. It is through this collaborative philosophy that the department is able to successfully organise festivals, events and other service delivery offerings in cultural affairs, library and archives, recreation and traditional affairs

Setsokotsane Approach

The Setsokotsane approach to service delivery, as conceptualised and mandated by the Fifth Administration, enables the department to respond to urgent community needs with speed and agility. This revocratic approach has seen the department transform traditional council offices, taxi ranks, schools, community art centres and churches and other places of worship as service delivery nodes. Service delivery complaints received through the Provincial Call Centre have been timeously and adequately responded to. Traditional service delivery institutions such as the Provincial Arts and Culture Council have consequently been re-engineered to develop plans that are more in tune with the needs of the artist community on the ground. Programmes have through the Setsokotsane approach been able to fine-tune their planning, target setting and better been able to define the target beneficiaries of their planned initiatives.

Programme 2: Cultural Affairs

In the context of the already formulated policy directives, arts and culture is one of the identified pillars of economic growth. The high unemployment rate in the province, especially among the youth is contributing to the growing social ills which includes: drug and alcohol abuse, teenage pregnancies as well as crime. This remains a threat to the social cohesion of communities as well as the infrastructure and operational capacity of arts, culture heritage facilities across the province. The department has not fully lived up to the expectations as a catalyst of nation building and social inclusion. Although about 23 community conversations were held throughout the province in the past financial year, this was not enough to meet the challenges of xenophobia, racism as well as non-cohesive society. During 2017/18 financial year the department will roll out seventy six community conversations to ensure that our communities, especially the young people find time and space to talk about issues relating to nation building.

Matlhaku a magologolo, the departments' unique way of interacting and touching base with the elders in our communities was a resounding success during the 2015/16 financial year and will continue to be rolled out in 2017/18. This programme contributes to nation building as it is an opportunity for both the executing authority and the department to connect with the indigenous knowledge owners from our villages, townships and small dorpiets of the province.

Whilst the community conversations will focus mainly on the social ills and the young people of our province, Matlhaku a magologolo will bring the elderlies on board to ensure a cohesive society.

The identification of the Arts as an economic driver for the Province has created a lot of interest from the artists, artists managers and various other business groups. The department has over the years been unable to deal with the high demand for funding from artists. This has therefore called for radical shift from the conventional way of funding artists as this has proved to be non-sustainable. Over the next MTEF the department will collaborate with all our stakeholders in partnerships to create an

enabling environment for economic and sustainable growth. This then calls for development of both policies and strategies to manage our stakeholders. We will continue to facilitate the formation of viable arts and culture forums in the villages, townships and small dorpiés of our province and support them to carry out their daily duties as expected. Arts and Culture forums assist the department to interact with all the arts and culture formations irrespective of their status and or genre.

The department will also continue to help in the formation of non-profit institutions within the arts and culture sector as this is the only way that they can formulate joint programmes and successfully apply for funding from the various funding bodies.

During the 2017/18, the department will assess the productions from various villages, townships and small dorpiés in the province and financially support them to go and display their skills at the Grahamstown National festival and other related festivals throughout the country and beyond. Move the highlighted to outlook

The department facilitated the resuscitation of the Bokone Bophirima Craft and Design Institute. This institute is expected to drive the growth and sustainability of the craft sector in the province. During the 2017/2018 financial year the department would stream line its partnership with Bokone Bophirima Craft and Design Institute to ensure that all the crafters, visual artists, fashion designers etc are given the necessary capacity building programmes as well as ensuring that their products are aggressively marketed throughout the country and abroad.

The department will continue supporting all the young people who wish to pursue studies in arts and culture through our contribution to the provincial bursary fund of the province.

In a quest to rebrand, reposition, and renew our province we will lead the provincial partnership in hosting the South African Film and Television Awards (SAFTAS), South African Music Awards (SAMA), South African Traditional Music Achievements Awards (SATMAS). The hosting of this event will result in various economic benefits for the entire province. The department will continue to support and partner Mmabana.

The department has not done well in as far as the film sector is concerned. During the 2017/2018 financial year programmes will be intensified to partner the film and television sector in areas of capacity building, content development as well as screening of our indigenous stories.

In honour of the late Oliver Reginald Tambo the department will host a provincial choral music festival during the month of October. The festival participants will be those choirs from the province who would have won the competitions to participate in the national competitions hosted and sponsored by old mutual.

Commissioning of statues

During the next MTEF the Department will ensure completion of the following memorial statues and monuments: President Jacob Zuma, Moses Kotane and Onkgopotse Tiro.

Commemorative Days Celebrated

During the 2017/18 MTEF the Department will continue to lead and celebrate all national commemorative days (Human Rights, Freedom, Africa, Mandela, Women, Heritage and Reconciliation) in the province in order to promote national pride and create a patriotic society.

The Department will also conceptualise celebration as well as Commemoration of days linked to special, symbolic events such as International Museums Day, etc.

Programme 3 : Library and Archive Services

In 2017/18 the Department will complete the construction of Tshing, Redirile, Stella and Setlhabaneng community libraries. The planning phases of Southy, Lethabong, Dinokana, Tsweleng, Bodibe will be completed and construction started to be completed in 2018/19. The upgrading of Dr Kenneth Kaunda District Library is planned to be complete by end of 2017/18. The upgrading of Mmabatho Community Library, Ngaka Modiri Molema District Library, Hartebeespoortdam and Reagile will start in 2017/18 in line with the revised project list (B5) and be completed in 2018/19.

Library buildings that will be completed in the financial year will be provided with specialised library furniture, educational toy collection to support Early Childhood Development. New libraries will be equipped with electronic book detector systems to prevent theft of library material. The security of the building will also be strengthened by appointing of 24/7 human security.

The department will sustain services for visually impaired people in community libraries in partnership with the South African Library for the Blind. Twenty one (21) community libraries will be established as minilibs to also link the blind people and those with visual impairment with the South African Library for the Blind.

Staffing in community libraries will be maintained during the financial year. Hundred and eight six (186) Librarians and Library Assistants were appointed by the Department and seconded to local municipality to render services in community libraries. The target set for 2017/18 is 196 staff members employed through conditional grant and seconded to local municipalities.

During 2017/18 additional seventy (70) community libraries will benefit from the Mzansi Libraries Online (MLO) project funded by the Bill & Melinda Gates Foundation. The libraries will receive equipment which include computers, gaming consoles, tablets, printers, ebook readers, gaming

computers, etc. The Mzansi Library Online project will also see staff members from the libraries trained on the technology that is brought to their libraries to ensure that library staff are equipped to assist library users and to improve the community library services.

The department will continue to support the Dual-purpose libraries in schools or community libraries to benefit both the community and the learners. The support will be in the form of library furniture, library books, computer equipment, security, internet connection as well as staffing.

The department will continue to provide all community libraries with Information Communication Technologies, i.e. infrastructure, computer equipment and software required for internet access for use by staff and members of the community.

Selection, procurement and processing of fifty thousand (50,000) library books and other information resources as set in the Annual Performance Plan and Conditional grant business plan 2017/18. New material will be delivered to the district libraries for distribution to community libraries. The department will sustain the subscription of eBooks to complement the collection in community libraries.

The Department will allocate and transfer funds to local municipalities to provide financial support for the library function. The department will facilitate quarterly review meetings to monitor implementation of transferred funds. Monitoring visits will be conducted in 2017/18 to provide professional guidance and support to library staff at community libraries to ensure that communities are provided with effective library service relevant to their needs.

The department will implement twelve(12) reading awareness and library promotion programmes to promote the usage of community libraries and instil the culture of reading amongst communities.

The reading awareness and library promotional programmes will be rolled through events such a World Book Day, World Play Day, National Book Week, SA Library Week and focus month events such as Youth Month, Women's Month, Heritage month etc. The four (4) mobile libraries that are at each District will be used to render services to communities that have no access to community libraries.

Twelve (12) Archives awareness programmes will be conducted which will include programmes in identified communities and schools awareness. The archives open day will also be conducted to raise awareness of the provincial archives services to the community. Oral History programmes will be conducted. Collecting histories from individuals and community through the use of interview recording. Recording of elderly people oral tradition during the elderly month of October. Procurement of relevant equipment to collect oral history such as cameras, audio recordings and editing software or tool will take place. Training of local community groups to collect and record their own oral histories, this form part of Oral history activities emphasised by the MEC office to ensure that community histories are collected and preserved for the future.

Records administration will be conducting inspections in twenty (20) governmental bodies to ensure proper records management and to advise institutions on measures to improve records keeping. The focus will be on Traditional Authorities as they were not given enough attention in the past. The Records Administration will support local municipalities, government departments and other offices to develop and amend file plans as well as disposal of records.

The department through the funding of the library conditional grant will transform the urban and rural community infrastructure, facilities and services by implementing a recapitalised programme at provincial level in support of local government and national initiatives. The grant will be implemented as per the approved business plan for 2017/18, with the main focus on achieving the following grant outcomes:

- To improve coordination and collaboration between National, Provincial and Local Government on library services.
- To improve library infrastructure and services that reflect the needs of communities they serve.
- Transform equitable library and information services delivered to all rural and urban community libraries.
- Improve culture of reading by supporting the programmes to promote literacy and reading and writing in Setswana.
- To improved staff capacity at urban and rural libraries to respond appropriately to community knowledge and information need.

Programme 4 : Traditional Affairs

Construction and Renovation of Traditional Council Offices

- The construction of the offices for the Batlhaping Ba Maidi, Barolong Ba Ga Phoi and Batlharo Ba Ga Masibi is due for completion in May 2017.
- Funds permitting, construction of Ba Ga Suping and Ba Ga Moiloa offices will commence during the course of the 2017/18 financial year.

Programme of Support to the Institution of Traditional Leadership

The programme has put forward a costed and comprehensive programme of support to the institutions of traditional leadership. The said programme seeks to address budgetary constraints confronting the institutions on yearly basis.

Tools of Trade for Dikgosi (cell phones)

The Department's support to Dikgosi, as enjoined by the Framework for the Provision of Enabling Resources to Qualifying Traditional Leaders and Members of the Houses of Traditional Leaders,

Implementation of the North West Initiation Schools Matters Legislation

It is anticipated that the legislation of the North West Initiation Schools Matters Bill, 2016 will be enacted by the Provincial Legislature in the course of the 2017/18. The next logical step will be the popularisation of the Act by way of workshops. At the same time, structures will be put in place to ensure enforcement of the provisions of the new legislation.

Rollout of the Protocol Manual for Dikgosi

The Chief Directorate will conduct workshops on the protocol manual for Dikgosi across the province during the course of the 2017/18 financial year.

Reconstitution of Traditional Councils and Houses of Traditional Leaders

It is common cause that in terms of section 3B(3) of the Traditional Leadership and Governance Framework Act, 2003, as amended, the term of office of the houses of traditional leaders and traditional councils is five years, and is aligned to the term of office for the National House of Traditional Leaders. The term of the National House expires in August 2017. Subsequent to that, all traditional councils, local houses and provincial houses of traditional leaders must be reconstituted and inducted.

4. Reprioritisation

The reprioritisation of funds has been catered for over the MTEF period under Cultural Affairs to assist in the establishment of a Publishing House for the creative writers. The funds amounting to R600 thousand were repriorised from Goods and service to Transfers and subsidies. R4 million was reprioritized from Programme 2 to Building and other fixed structure under Traditional Affairs. An amount of R11 million was reprioritized from Administration (R4,3 million) and Cultural Affairs (R3,8 million) to Traditional Affairs to cater for Legal costs and claims under the program. In 2017/18, an amount of R700 thousand was reprioritized from Goods and services to Machinery and equipment for procurement of MEC's vehicle under Programme 1.

5. Procurement

The Department commits itself to a policy of fair dealing and integrity in conducting its Supply Chain Management activities. In addition to declaration of interests, all Supply Chain Management practitioners are required to sign a Code of Conduct which prescribes certain minimum standards on the way officials conduct themselves. The planned procurement for the 2017/18 is outlined in the procurement plan.

All tenders in the department are advertised in the tender portal, government tender bulletin and different newspapers. Department adheres to the national Central Supplier database on which all suppliers have to be registered. Additional information on procurement can be obtained in the departmental procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The departmental source of funding consists of Equitable Share, Conditional grants and own revenue. The Conditional grants consist of Community Library Service Grant. Table 4.1 below, indicates the sources of funding for Vote 04 over the Medium Term Expenditure Framework period.

The table depicts the actual outcomes for the past three years, the current year as well as the next three years i.e. 2013/14 to 2019/20. A comparison is made on the actual and budgeted receipts against actual and budgeted payments.

Table 4.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	430 901	459 749	462 385	501 246	503 528	503 528	568 959	582 284	618 950
Conditional grants	64 928	105 439	147 929	136 494	136 494	136 494	141 092	148 864	181 418
Departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540
Total receipts	496 774	566 180	611 462	639 003	641 285	641 285	711 440	732 606	801 908

* Includes MEC remuneration: 2017/18 R 2 million, 2018/19 R 2.1 million, 2019/20 R2.2 million

An increase in budget in 2013/14 budget was due to the R45 million received as rollovers and additional funding of R32 million related to artificial turfs, R3 million for National Reconciliation Day and Commission.

A further R870 thousand was allocated under conditional grants for funding of EPWP; Equitable shares was allocated additional funding of R3 million to fund the labour intensive projects while R10 million was allocated for Mmabana, Arts and Sports Foundation.

During 2014/15, an amount of R2.6 million was allocated under Recreation programme to fund the Expanded Public Works Programme (Social Sector EPWP Incentive Grant for Provinces). Adding to that, the department received an additional funding for implementation of the labour intensive projects under the equitable share funding amounting to R6 million, R10 million for Mmabana Arts and Sport Foundation, and R374 thousand in 2014/15 for the decentralisation of bursaries from Office of the Premier that has been used for external matriculants.

Furthermore in 2014/15, the department was affected by the reconfiguration of the departments that resulted in the realignment of budgets as per gazette no 7310 of 2014. The baseline was reduced with an amount of R68.7 million which was equitable share from Sport, and a further R43.5 million which was for Mass Sport Conditional Grant that was transferred to the Department of Education and

Sport Development. A further R10 million was reduced to fund the Mafikeng Repositioning, Rebranding and Renewal plan and transferred to the Office of the Premier.

The department further received an additional amount of R112.6 million as budget allocation for the new programme 5: Traditional Affairs as part of reconfiguration. An additional R60 million was received to fund provincial priorities as well as the Provincial Archive Building from Office of the Premier. The increase and decrease in the budget trends in the 2015/16 financial year is as a result of conditional grant and equitable share rollovers received during the adjustment budget.

The department received conditional grant rollover amounting to R17.8 million and an amount of R17.1 million as rollover under equitable share. The rollover was allocated for both Machinery & Equipment and Building and other fixed structures, thereby increasing the allocation of Capital Assets. The Department surrendered an amount of R9.4 million under infrastructure during the 2015/16 adjustment budget. Due to the constrained fiscal environment, the 2016/17 baseline increased with only 1 percent, reprioritisation was done in all the programmes in order to ensure that the department covers cost pressures in line with the application of Cost Containment policy.

For 2017/18 the department has earmarked funds within the equitable shares for implementation and promotion of Mahika-Mahikeng Music and Cultural festival amounting to R10 million, R600 thousand for establishing a Publishing House for creative writers, R454 thousand has been budgeted for bursaries to assist matriculants and R2 million for Learnership programme.

The department received additional funding of R15 million to cater for SATMA, SAMA and SAFTAS. There was a decrease in the allocation of R21 million in 2017/18 financial year was due to the funding reallocated to the Department of Education and Sport Development to fund the Recreation Programme. An amount of R6 million was a sustained reduction on COE and an amount of R5 million reduction of ICT transformation programme.

6.2 Departmental receipts collection

The table below depicts the departmental revenue information. Department's main sources of revenue is derived mainly from sale of tender documents, letting out of recreation facilities as well as funds received from public libraries for lost/stolen library materials. The revenue collected from financial transaction is from staff debts; interest charged on staff debts and is paid over to the revenue fund. Sale of obsolete furniture and equipment also forms part of the revenue collection strategies in the department.

Table 4.2 : 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	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	35	42	46	48	48	48	50	53	57
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540

The annual average increase on revenue is 10 per cent over the MTEF period. The increase in trend is based on the revenue collection over the financial years. That is, on average the department is collecting over R1 million on annual bases.

During the 2014/15 amendments to the baseline were bought about as a result of transfer of function of Sport to Education. An amount R121 thousand was adjusted in the revenue baseline which related to revenue generated by the Mmabatho stadium to the amount of R74 thousand, Itsoseng stadium R32 thousand and Lehurutshe stadium R15 thousand. Over the budget cycle, revenue budget increases with about 9.9 per cent in 2017/18, 4.5 percent in 2018/19 and 5.5 percent in 2019/20.

Details of Departmental receipts:

Sale of goods and services other than capital assets: the revenue collection against this source is derived from the rentals of hiring of recreation centres as well as sale of tender documents. The facilities are mainly utilised as booking venues for weddings, parties, conferences etc. The rentals tariffs are reviewed annually and approved by Treasury. The projections over the Medium Term Expenditure Framework are based on a yearly review of price increases from letting of the facilities and are also based on the projected year end collections from the comparative financial years.

Fines, penalties and forfeits: The revenue on fines and penalties is mainly generated on lost library books. The trend is difficult to determine as it depends on the number of books lost and penalties charged in a particular financial year.

6.3 Donor funding

None.

7. Payment Summary

This section summarises the key assumptions, payments and budget estimates for the vote in terms of programmes and economic classifications for the Vote.

7.1 Key assumptions

The budget allocations for the 2017/18 Medium Term Expenditure Framework are based on the approved Annual Performance Plan in line with the service delivery requirements of the department. The department applied the following broad assumptions when compiling the budget.

- The consumer price index (CPI) projections will be 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 respectively.
- Provision for improvement in conditions of services will be 7.1 per cent in 2017/18, 6.9 2018/19 and 6.8 per cent in 2019/20

7.2 Programme Summary

Table 4.3 contains information by programme for the department over the seven-year period from 2013/14 to 2019/20.

Table 4.3 : Summary of payments and estimates by programme: Culture, Arts 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	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481
2. Cultural Affairs	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406
3. Library And Archive Services	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069
4. Recreation	—	—	—	—	—	—	—	—	—
5. Traditional Affairs	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952
Total payments and estimates	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

7.3 Summary of economic classification

Table 4.4 : Summary of provincial payments and estimates by economic classification: Sport, Recreation, 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	280 649	348 390	377 646	407 141	414 935	416 435	441 360	481 623	541 596
Compensation of employees	170 223	218 246	233 015	255 363	257 973	257 973	276 002	290 218	323 896
Goods and services	110 176	130 068	144 562	151 658	155 849	157 349	165 249	191 290	217 579
Interest and rent on land	250	76	69	120	1 113	1 113	109	115	121
Transfers and subsidies to:	101 055	127 251	140 760	142 262	148 662	150 162	178 790	173 615	184 632
Provinces and municipalities	9 600	19 499	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	19 828	29 850	28 681	27 700	27 000	30 000	47 717	34 591	37 352
Households	1 499	1 454	2 172	3 177	3 277	3 277	3 136	3 655	4 307
Payments for capital assets	55 357	25 808	66 486	89 600	83 476	80 476	91 290	77 368	75 680
Buildings and other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Machinery and equipment	11 785	4 349	12 618	10 777	12 077	10 666	13 332	12 975	16 702
Heritage Assets	—	—	3 800	3 500	2 000	411	7 500	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	402	—	—	—	—	—	—
Total economic classification	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

The above tables provide a summary of payments and budget estimates over a period of seven years by programme and economic classifications. The budget trend over the years indicates a steady increase. The increase in the 2014/15 budget was due to the Transfer of the Traditional Affairs budget

to the department. The 2015/16 budget increased with R25.5 million due to rollovers received for construction of Tribal offices and Libraries conditional grant. During the 2017/18, 2018/19 and 2019/20 the department had to reprioritise within programmes and sub programmes.

Compensation of employees

The budget trend from the 2013/14 to 2017/18 indicates a steady growth which is attributed to an anticipated filling of vacant posts. In 2013/14 an amount of R870 thousand was received as well as an additional R3 million for the labour intensive projects as equitable share.

The allocation was spread across programmes with programme 2: Cultural Affairs receiving an amount of R1.4 million; programme 3: Library and Archive Services an amount of R605 thousand and programme 4: Recreation an amount of R1 million.

In 2014/15 financial year an increase of compensation of employees under conditional grant was in programme 3 as a result of reprioritization of an amount of R11.9 million from goods and services to cater for the additional appointments of contract workers and an amount of R14.5 million for the 2015/16 financial year and R3.5 million for 2016/17.

The programme received an increase in conditional grant allocation which was in goods and services therefore reprioritization was done to compensation of employees to increase the allocation of salaries for the conditional grant- contract employees.

An additional amount of R6 million was received to cater for the carryover of labor intensive projects in the 2014/15 financial year. Also in the 2014/15 financial year an amount of R14 million was shifted from programme 3 to programme 2 and 5 respectively to cater for shortages of compensation of employees.

During the 2015/16 adjustment budget an amount of R10.9 million was increased by a way of virement between programme 4 Recreation and programme 3 Libraries and Archives to address shortages within these programmes. A reprioritisation between programmes amounting to R10.5 million was added to programme 4 Recreation in the 2016/17 financial year to address the shortage over the MTEF. In 2017/18 the baseline has been decreased by R4 million which has been repriorised to Building and other Fixed structure under library conditional grants. The budget in the 2017/18 reduces with a sustained COE reduction R6,7 million and over the MTEF which was redirected to Mmabana Sport Foundation. In 2017/18 financial year, an amount of R12 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme COE. The reduction was a carry through over the MTEF.

Goods and Services

The Goods and Services budget also shows a fluctuating trend over the Medium Term Expenditure Framework years. The fluctuation is as a result of the department receiving additional funding and rollovers. On aggregate the budget grows from R188 million in 2017/18, to R203 million in 2018/19 and R231 million in 2019/20.

An amount of R3.1 million was shifted from programme 2: Cultural Affairs under transfers and subsidies to goods and services to address budget pressures in the economic classification. The 2013/14 financial year also indicates an increase in trend due to the rollovers and additional funding received. An amount of R32 million was received during the year which amongst others funds were allocated for maintenance of infrastructure purposes - turfs.

The increase in trend under goods and services in the 2014/15 financial year is on legal fees under programme one. Under programme 2: Cultural Affairs an increase in the Mmabana allocation augmented the budget trend in transfers and subsidies in 2014/15, 2015/16 and 2016/17 respectively.

The reduction in programme 4: Recreation in 2014/15 was due to infrastructure projects (maintenance of Recreational centres) that were shifted to the outer years 2015/16 and 2016/17 respectively.

The increase in the 2014/15 in certain items such as assets less than R5 thousand is as a result of increase in the allocation for purchasing of library material as per the conditional grant framework. The increase in the item of external audit fees and legal costs was as a result of the anticipated cost increase.

The budget allocation from Traditional Affairs was as a result of reconfiguration which resulted in the increase of departmental budget from 2014/15 up to 2017/18. During the 2015/16 adjustment budget the goods and services budget was reduced with an amount of R18.5 million to address shortages in the transfers and subsidies, compensation of employees and capital assets. An amount of R10.5 million was reprioritised between programmes as a reduction in goods and services to address shortages on compensation of employees within programme 4 in 2016/17.

The reprioritisation was carried throughout 2017/18 and 2018/19 financial years. During the Adjustment budget, R4.911 million was reduced and redirected to the office of the Premier for ICT transformation programme and during the 2017/18 financial year an amount of R5,1 million was also reduced and over the MTEF. An amount of R5,8 million was reduced from goods and services to cater for the Recreation Programme relocated to the Department of Education and Sport Development.

Transfers and subsidies

The budget trend for transfers and subsidies indicates a fluctuation trend over the years. The fluctuation was as a result of additional funding, budget cuts as well as rollovers. The decrease in the 2012/13 financial year was due to the reduction of funding allocated for PROREC an amount of R1.5 million. The reprioritisation of the Taung cultural calabash with an amount of R3.1 million to goods and services also contributed to the decreased trend.

The upward trend in 2013/14 was as a result of the additional R10 million received for the increase of Mmabana allocation. R3 million was received as rollover for the Provincial Arts Culture Council and the R700 thousand received as rollover for the Provincial Heritage Resource Agency. An amount of R400 thousand was also received as rollover for the Maquassi Hills Local Municipality transfer.

The 2014/15 registered an increase in trend when compared to the previous year due to the fact the department received a once off additional funding for five NPOs namely :- Provincial Geographical Names Committee(PGNC), Kaditshwene Heritage Site, Provincial Arts Culture Council (PACC), Provincial Language Committee (PLC) and one additional transfer to Mmabana.

In the 2014/15 financial an amount of R3.8 million was shifted from programme 1 goods and services to programme 2 Arts and Culture thereby increasing the transfer payments. During the 2015/16 adjustment budget there was an increase in the transfers and subsidies as follows: An amount of R90 thousand was identified as savings in Programme 2 goods and services audit fees to be added to the transfers to departmental agency North West Provincial Arts Culture Council (NW PACC).

An amount of R1.3 million was reduced from the transfers and subsidies departmental agencies (NW PACC) to goods and services programme 2 to fund audit fees on behalf of the agency therefore reducing the allocation of (NW PACC).

An amount of R99 thousand was moved from goods and services to transfers and subsidies (NPI) to address shortage under Geographical Names Committee. An amount of R1 million was identified in goods and services in programme 2 to fund the shortfall of the non-profit institution Gateway (MDM consortium). An amount of R3 million was identified for funding of flagship projects from goods and services in programme 2 to Transfers and subsidies in the same programme.

An amount of R1.5 million was received as a conditional grant rollover in programme 3 to be transferred to Ditsobotla local municipality for completion of Boikhutso Library. Another R1.2 million was transferred to Mamusa Local Municipality for completion of Ipelegeng Community Library. An amount of R50 thousand was moved from transfers and subsidies (NPI- Library for the Blinds) in programme 3 to address shortfall of interest payments in programme 3.

An amount of R100 thousand was identified from goods and services to cater for the shortfall under households to cater for leave gratuity payments. An amount of R1 million was identified as saving from non-profit institution (Tribal and Trust) to address shortage on households (leave gratuity) in the same programme 5. There has been an increase of R600 thousand in 2017/18 as a transfer to Publishing House for creative writer over a period of the MTEF.

An amount of R2,6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC). Also an amount of R300 thousand was re allocated to the same department to cater for leave gratuity of employees transferred.

Building and infrastructure

Building and other infrastructure budget shows an increase from previous financial years. The trend is based on the planned infrastructure according to the infrastructure planning documents. The department was also in charge of the implementation of the infrastructure projects, not Public Works

In 2013/14 financial year the trend also increased due to the rollovers that the department received for the incomplete projects that were rolled over from the previous financial year as well the new planned projects such as one library in Tlakgameng and one sport complex in Ngaka Modiri Molema as well as Papi Ntjana library. The trend in 2014/15 showed an increase due to other planned infrastructure projects.

The department further received an additional R10 million as part of the construction of Tribal Offices by Traditional Affairs. The 2015/16 displayed an increase on this item due to the rollovers received during the adjustment budget. The changes to infrastructure were brought about the R9.4 million that was surrendered to Provincial Treasury. The rollovers of R17.1 million from equitable share for completion of tribal office and R7.3 million received from library conditional grant for completion of community libraries. The 2016/17 to 2019/20 indicates a decrease in allocation due to shift in focus of improving existing infrastructure or allocating more funds towards maintenance. An amount of R8 million was reprioritised from Programme 2 goods and services to cater for infrastructure of Traditional buildings in the 2018/19 and 2019/20 financial years. An amount of R2 million has been reprioritised from goods and services to cater for construction of Cultural houses.

Machinery and equipment

The payment of capital assets indicates a fluctuating trend over the years due to the fact that allocation is mainly from conditional grant for the purchase of furniture and equipment for community libraries. An amount of R170 thousand was redirected to the Department of Education and Sport Development to cater for machinery and equipment of the transferred staff.

7.4 Infrastructure payments

Table 4.5 : 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	2 400	17 842	4 398	16 300	18 928	18 928	19 800	14 580	14 850
Maintenance and repair	2 400	8 367	2 313	3 000	3 581	3 581	5 200	2 580	2 850
Upgrades and additions	–	9 475	2 085	13 300	15 347	15 347	14 600	12 000	12 000
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	14 854	61 855	51 820	65 523	56 052	54 463	63 358	52 393	46 978
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	17 254	79 697	56 218	81 823	74 980	73 391	83 158	66 973	61 828

The infrastructure budget shows indicates a sharp increase 2013/14 to 2015/16 due to reasons as mentioned under Building and other Fixed structure. It decreases from 2016/17 and over the MTEF; more budget is projected for construction of libraries under Library Conditional grant. This is indicated in the table B5

7.4.1 Departmental infrastructure payments

The department has put systems in place to improve planning, monitoring and administration of projects to address infrastructure challenges. The budget allocation for projects has been outlined in the table B5 and has been categorised accordingly.

The following library projects will commence in 2017/18, i.e. Hartebeespoort Dam, Mmabatho, Ngaka Modiri Molema, Reagile, and Dr. Kenneth Kauda as indicated in the table B5.

7.4.2 Maintenance

The department has made provision of budget allocation for projects that need maintenance and repairs and upgrading and are also indicated on Table B5.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table below provides information of the transfers to departmental entities made from 2013/14 as well as the budget for the 2017/18 – 2019/20 financial years.

Table 4.6 : 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
Mmabana Arts, Culture and Sport Foundation	64 596	76 258	79 541	82 983	82 983	88 483	97 695	103 372	109 184
North West Provincial Arts and Culture Council	4 919	6 843	1 784	3 307	3 307	3 307	3 472	3 673	3 879
Total departmental transfers	69 515	83 101	81 325	86 290	86 290	91 790	101 167	107 045	113 063

Stringent measures have been put in place to ensure compliance with Division of Revenue Act (DORA) as well as accountability by the entities to submit audited financial reports. The two entities Mmabana Foundation and Provincial Arts and Culture Council (PACC) are funded by the department on an annual basis. The boards for the two entities have been established during the 2013/14 financial year in order to address the governance matters.

During the 2013/14, Mmabana Foundation received an additional R10 million during the adjustment budget. The amount was to address the previous year's statutory obligations. The allocation increased retains the steady trend from the 2014/15 growth of R10 million, R 10.6 million in 2015/16 and 2016/17 received R11.2 million which was reprioritised from the department's baseline.

The Foundation further received an amount of R5 million as additional funding for the purposes of implementing the Garona Art beautification project.

The Provincial Arts Culture Committee (PACC) allocation has been R3 million over the audited years except in the 2013/14 where the allocation was reduced to R1.9 million to address the surrender, then increased with R3 million due to rollover approvals totalling to R4.9 million. Again the entity did not have plans in place to spend the allocation due to non availability of the board to ensure proper governance.

In 2014/15 the entity received an additional R5 million during reconfiguration which increased the budget to R8 million; the R5 million was further reprioritised to Programme 1: Administration under MEC's office. In 2015/16 the allocation was reduced to R1.6 million during adjustments. A virement was done to goods and services to pay for the overdue accounts on audit fees on behalf of the entity. In 2016/17, Mmabana Foundation allocation was reduced by R1, 4 million due to budget cuts. During the 2016/17 Adjustment budget process, the budget of Mmabana Foundation was increased by R7 million. From 2017/18 to 2019/20 financial years an amount of R3 million allocated to PACC will be maintained throughout the MTEF period, which is subject to increase according to the CPI; the same CPI applies to Mmabana Foundation's budget allocation.

An amount of R2,6 million was reallocated to the Department of Education and Sport Development to cater for the Recreation Programme for programmes implemented by the Provincial Recreation Council (PROREC). Also an amount of R300 thousand was reallocated to the same department to cater for leave gratuity of employees transferred. An amount of R15 million was received as additional funding and will be captured under transfers to cater for SATMA, SAMA and SAFTA events.

7.6.2 Transfers to other Entities

None

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
	–	–	–	–	–	–	–	–	–
Category B	9 786	8 856	27 340	23 805	23 805	23 805	25 270	26 710	28 206
Category C	580	580	1 000	1 080	1 080	1 080	1 280	1 380	1 457
	–	–	–	–	–	–	–	–	–
Total departmental transfers	10 366	9 436	28 340	24 885	24 885	24 885	26 550	28 090	29 663

The purpose of the transfers to the Municipalities is to provide financial support to local municipalities for administration of the library function.

The Conditional Grant transfer that started in 2015/16 was in response to the grant framework conditions to address the schedule 5 function shift imperatives in category B municipalities. The department enters into an agreement with the municipality and that agreement endorsed on how funds will be utilised and accounted for by the Municipalities.

The transfers to municipalities are also guided by the submission of the audited financial statements and business plans prior to the transfers. The municipalities provides assurance letters to confirm that systems of internal control are in place. However, the department faces a continuous challenge of non-compliance by the municipalities to submit monthly and quarterly expenditure reports. The department implemented quarterly review meetings with the municipalities to monitor performance on transfer payments and address non-compliance. Despite various interventions, municipalities continue to submit business plans late in each financial year.

The transfer payments from equitable share budget of R9.2 million remains the same in 2017/18 since there is an increase in the conditional grant budget.

8. Receipts and retentions

None

9. Programme Description

Programme 1: Management and Administration

Description and objectives

The programme captures the strategic management and support services at all levels of the department.

Measurable objectives:

- Provide effective Communication and Marketing services to the Department
- To render secretarial, logistical, and parliamentary liaison support
- To manage and render an effective and efficient strategic administrative services to the Department
- To coordinate infrastructure projects within the Department
- Institutionalise an effective financial management Improvement programme.
- To provide an effective, efficient and transparent systems of risk management within the Department
- Ensure efficient, effective and integrated human capital management within the Department

Table 4.8 : 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	7 076	8 657	7 768	9 793	8 793	8 793	11 243	11 578	12 227
2. Corporate Services	65 385	77 389	79 924	91 205	89 505	89 505	92 846	98 771	112 254
Total payments and estimates	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

Table 4.9 : 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	71 063	84 837	86 325	98 898	95 598	95 598	101 129	108 062	122 066
Compensation of employees	49 167	57 002	55 971	65 595	62 695	62 695	67 346	67 664	73 566
Goods and services	21 726	27 830	30 346	33 272	31 872	31 872	33 750	40 363	48 463
Interest and rent on land	170	5	8	31	1 031	1 031	33	35	37
Transfers and subsidies to:	440	683	384	1 458	1 458	1 458	1 530	1 620	1 711
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	190	190	152	210	210	210	220	233	246
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	250	493	232	1 248	1 248	1 248	1 310	1 387	1 465
Payments for capital assets	958	526	581	642	1 242	1 242	1 430	667	704
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	958	526	581	642	1 242	1 242	1 430	667	704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	402	-	-	-	-	-	-
Total economic classification	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

Budget Trend

The 3 percent growth is due to the reduction of budget amounting to R5,348 million; the funds include the R5,186 million which is redirected to Premier's office for ICT transformation programme as indicated in the Preliminary budget allocation letter. These funds were not budgeted for by the Department; it was the only item the department could reduce funds from. The department is currently paying legal costs for commission, therefore the R4,848 million was reduced from the said item to cater for ICT transformation programme.

The increase in 9 percent and 12.8 percent for 2018/19 and 2019/20 respectively is under legal fees; the department anticipate to pay legal fees under Traditional Affairs. There is another increase under communication for payment of fixed costs and outside broadcast to be procured by Communication directorate. An increase in contractors is caused by the budget for Mec's special programmes which is 1.4 million.

There has been a reduction of R1.5 million which forms part of sustained reduction to Cost of employees that is redirected to funding to Traditional leaders, it is part of the preliminary allocation letter. It was a difficult exercise for the Department, the additions and reduction to the baseline compels a reprioritization of funds.

Therefore R6,757 million to Mmabana was reduced from both Goods and services and Cost of employees hence the COE is below the 7.1 CPIX. A reprioritization from Goods and services to COE will be done in order to be within the 7.1 CPIX

The department pays its contractual obligations under goods and services and that is where the Audit costs and legal costs are paid from. The Audit costs have increased by 6.8 percent for 2017/18 and legal costs growth is 184 percent for 2018/19 due to a decrease of R4.848 million for 2017/18.

Service delivery measures

Programme Performance Indicators	Estimate d Annual Target		
	2017/18	2018/19	2019/20
Number of performance information review sessions held	12	12	12
Number of Research studies conducted	1	2	2
Number of job opportunities created through infrastructure projects	80	60	40
Number of reports of creditors paid within 30 days	12	12	12
Number of Auditor General's Action Plan status reports compiled	12	12	12
Number of supply chain management performance reports compiled	15	15	15
	(12 monthly, 3 quarterly)	(12 monthly, 3 quarterly)	(12 monthly, 3 quarterly)

Programme 2: Cultural Affairs

Description and objectives

The reengineering of Arts, Culture and Heritage programs into business enhancement activities.

Measurable objectives

- To advance artistic disciplines into viable opportunities for communities in Bokone Bophirima
- To accelerate the transformation of Bokone Bophirima's heritage landscape by providing various services to conserve, develop and promote the heritage of Bokone Bophirima through the affiliated Museum services and affiliated Heritage Institutions
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in Bokone Bophirima.

Table 4.10 : Summary of payments and estimates by sub-programme: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Management	51 393	37 181	48 074	44 839	44 454	45 865	63 196	57 841	60 790
2. Arts And Culture	85 717	114 460	132 044	143 323	144 740	144 740	170 562	177 619	183 501
3. Museum Services	8 751	18 961	13 137	17 926	17 126	17 126	20 020	22 379	23 634
4. Language Services	5 807	9 760	8 406	9 775	9 575	9 575	11 091	11 819	12 481
Total payments and estimates	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

Table 4.11 : Summary of 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	60 027	83 636	104 494	113 859	110 151	111 651	127 159	148 324	152 105
Compensation of employees	20 398	39 267	51 855	57 807	53 807	53 807	60 682	64 688	64 658
Goods and services	39 549	44 298	52 580	55 963	56 262	57 762	66 401	83 556	87 363
Interest and rent on land	80	71	59	89	82	82	76	80	84
Transfers and subsidies to:	75 426	96 236	92 213	94 945	100 245	101 745	124 749	119 785	126 665
Provinces and municipalities	–	6 843	–	–	–	–	–	–	–
Departmental agencies and accounts	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 288	12 800	10 529	7 700	6 000	9 000	22 672	11 776	12 437
Households	200	335	269	955	955	955	910	963	1 164
Payments for capital assets	16 215	490	4 954	7 059	5 499	3 910	12 961	1 549	1 636
Buildings and other fixed structures	15 586	–	–	2 000	2 000	2 000	3 000	–	–
Machinery and equipment	629	490	1 154	1 559	1 499	1 499	2 461	1 549	1 636
Heritage Assets	–	–	3 800	3 500	2 000	411	7 500	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

Priorities for 2017/18

- Supporting Mahika Mahikeng Music & Cultural Festival (Mmabana Arts) - R10 million
- Support of the Cutural Calabash festival – R3.1 million
- Transfer to NPI's – R2 million (NPIs)
- Entry points at Districts - R1 million
- Hosting of SATMA, SAMA and SAFTAs – R15 million
- Hosting of Arts and Culture investment Iekgotla – R1,5 million
- Construction and unvelling of Monuments(Pres. Jacob Zuma capture site – R1.7 million

- Construction of and unveiling of Onkgopotse Tiro monument – R250 thousand
- Moses Kotane's statue – R4 million
- Lotlamoreng Dam – R800 thousand
- Establishment of cultural villages (Manthe R250, Baphuduhucwana R250, Ramoshana R250 and Logagane R250)
- Celebration of the life and times of OR Tambo – R1,7 million
- Development of recording studios – R2 million
- VTSD studio Equipments – R1 million
- Liberation Heritage route – R1,5 million

Budget Trend

The programme indicates a steady increase over the MTEF periods. The programme received an additional R3 million in 2013/14 for construction of statues and rollovers in the form of additional budget R10 million for Mmabana and R3 million for PACC.

The rollovers increased the sub programme Cultural affair with an amount of R1.670 million for statues as well as the R10 million for Mmabana and the sub programme Management increased with an amount of R3 million received for PACC.

For the sub programme Cultural Affairs, the trends differ in 2014/15, 2015/16 and 2016/17 due to reprioritisation of goods and services and transfer payments where an amount of R3.1 million allocated to cultural calabash was shifted from goods and services to transfers and subsidies.

The reason for the shift was necessitated by calabash event to be hosted by Mmabana Arts Foundation and therefore will form part of the transfers to the foundation. The 2014/15 to 2016/17 financial years shows an increase in trend under transfer and subsidies due to the increase in Mmabana allocation over the MTEF.

The programme also received funding to the amount of R309 thousand for EPWP labour intensive programme in 2014/15 under compensation of employees of sub programme Arts and Culture, this amount reduces in 2016/17 since the project ended in 2014/15 financial year. The sub programme Museums and Heritage shows a steady increase as a result of the maintenance budget for museums.

The sub programme Language services and Museums increases as a result of normal compensation of employees' increases which has been prioritised from Programme 1 under Goods and services to theses programmes. The Cultural Affairs programme received an additional R10 million in the 2015/16, R11 million in 2016/17 as well as R29.8 million in the 2017/18 financial year to implement the ten key priorities in the arts and culture programme. The 2018/19 is based on inflation rate targets. This Programme received an additional R61 mmillion from the former Recreation Programme in the 2017/18 financial year to cater for the remaining staff at Districts that have been relocated to

this Programme. Included in the R61 million is an amount of R29 million for COE. An amount R5,5 million has been put aside for goods and services and salary adjustments for Mmabana

The increase in Administrative fees is due to some of the additional funds that were parked under the item as there was no breakdown yet from the Programme. The funds under the item has been reduced in order to incorporate the transactions as per preliminary allocation letter.

The budget reductions for 2017/18 and 2018/19, R5,500 and R5,830 million respectively from Administrative fees have been redirected to Mmabana entity. The programme is activity driven hence the increase in Travel and subsistence. During the events, accommodation is procured for non-employees for example, the artists and other guests who are not employed in the department. The increase in Transfers and subsidies is due to the R10 million budget for Mahika-Mahikeng which forms part of a transfer to Mmabana. The budget for Non-Profit Institutions has been increased by R2 million indicated in the table above. The increase in budget on the outer years is due to inflationary projections per annum that have applied on the identified economic classification.

Service Delivery Measures

Programme Performance Indicators	Estimate d Annual Target		
	2017/18	2018/19	2019/20
Number of Artists benefiting from the Mahika Mahikeng Cultural Festival	New	350	350
Number of recording studios developed	4	19	19
Number of Community Arts Centres developed	8	8	12
Number of government buildings beautified through the arts	35	35	35
Number of National Arts and Culture Awards ceremonies hosted	New	3	3
Number of events held to promote the Liberation Heritage Route	2	4	4
Number of heritage statues sculptured	1	1	2
Number of national monuments developed	New	2	2
Number of multilingualism advocacy programmes delivered	16	18	20
Number of books published on Bokone Bophirima heroes and heroines and The Role of Batswana in the Liberation Struggle	New	2	2

Programme 3: Library and Archives

Description and objectives

To provide Library, Information, Archives and Records Services in the Bokone Bophirima Province.

Measurable objectives

- To provide Library infrastructure, resources, monitor, support and promote usage of community libraries.
- To provide and promote Records management and Archives service in the North West Province.

Table 4.12 : Summary of payments and estimates by sub-programme: Library And Archive 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. Management	10 505	8 032	3 571	11 530	10 423	9 012	18 311	18 844	19 900
2. Library Services	86 493	104 393	158 935	167 723	172 516	172 516	175 089	193 220	228 257
3. Archives	4 392	14 123	9 853	8 407	7 942	7 942	8 371	9 386	9 912
Total payments and estimates	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

Table 4.13 : Summary of payments and estimates by economic classification: Library And Archive 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	71 422	98 158	103 436	106 969	116 921	116 921	116 721	126 337	163 183
Compensation of employees	47 541	51 367	56 822	62 266	69 726	69 726	74 128	79 327	103 720
Goods and services	23 881	46 791	46 614	44 703	47 195	47 195	42 593	47 010	59 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 844	13 026	29 739	26 451	26 451	26 451	28 145	29 777	31 444
Provinces and municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 000	1 000	1 000	1 000	1 000	1 058	1 117
Households	244	370	399	566	566	566	595	629	664
Payments for capital assets	20 124	15 364	39 184	54 240	47 509	46 098	56 905	65 336	63 442
Buildings and other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Machinery and equipment	3 508	3 087	9 069	7 940	7 133	5 722	8 805	9 036	12 542
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

Priorities for 2017/18

- Construction of Tshing, Stella, Redirile, Tsetse, Setlhabaneng, Dr KK and Lebotlwane Libraries. R24 million
- Opening of Tlakgameng, Khunwana, Papi Ntjana and Ipelegeng Libraries. R1 million
- Transfers to Local Municipalities – R15.6 million, SALB R1 million (Conditional Grant) and R9.2 million (Equitable Share).
- Library books - R10 million.
- Furniture for community Libraries – R4 million.
- Library promotional events and projects including official opening of new libraries R2 million.
- Community libraries staff appointments – R35.7 million. This is salaries for existing staff and new appointments.
- ICT: Provision of Infrastructure, equipment, software, subscription to databases for information service and maintenance of Slims – R10.9 million (CG), and R690 thousand (ES).
- Security services to community libraries – R7.8 million.
- Installing book detector systems in community libraries – R1 million.
- Machinery & Equipment: Shelves for Library and archives strong-rooms - R500 thousand.
- Archives awareness programmes - R350 thousand.
- Oral History programme – R250 thousand

Budget Trend

There has been an increase in the budget allocation of Programme 3 over the MTEF due to increase in the conditional grant allocation. The programme also experience increase in the rollovers of funding with regard to infrastructure and conditional grant. The programme received R4.5 million as conditional grant rollover for 2013/14; R8.7 million in 2014/15 and R17.8 million in 2015/16.

In 2014/15 there was reprioritisation between goods and services and compensation of employees of which an amount of R11 million was shifted to compensation of employee to addresses the appointment of contract workers for conditional grant purposes. However the budget had a slight reduction in equitable shares due to the surrender under goods and services during the adjustment budget

The increase is over the MTEF thereby reducing the goods and services classification. In 2015/16, R6 million was shifted from goods and services to Building and other fixed structure for upgrading of libraries. Transfers and subsidies were increased by R1.2 million to enable Mamusa Local Municipality to complete Ipelegeng Library project. An amount of R1 million was shifted from goods and services to compensation of employees under the same programme.

The sub programmes Library Services and Archives indicate an increase over the years. This is as a result of the change in budget structure. The information has been consolidated from 2010/11 and over the MTEF period in order to comply with the national budget structure.

The programme has a budget for conditional grants which is under Library services programme. The budget for Compensation of employees under the grant has declined by R4 million which has been shifted to Building and other fixed structures. The reason being posts which take long to be filled. This budget will be reversed on the final submission of MTEF.

The infrastructure has increased sharply due to reprioritization from compensation of employees and Goods and services. The budget was reduced by R2.31 million for 2017/18, -R2.6 million for 2018/19 which is reduction to budget by National Treasury.

The reduction in minor assets is due to correction of allocation for books which previously procured under minor assets. The budget has been correctly allocated under Inventory: other supplies which is under conditional grants

The increase on other machinery is for procurement of library furniture and equipment; this increases due to the increase in Building and other fixed structure.

Service delivery measures

Programme Performance Indicators	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of existing facilities upgraded for public library purpose	2	2	1
Number of library material procured for community libraries	45 000	50 000	55 000
Number of libraries providing free internet access	New	102	104
Number of libraries providing services for People with Visual Disabilities	New	21	21
Number of governmental bodies inspected on Records management systems	3	4	5
Number of Oral history interviews recorded	New	4	4

Programme 4: Traditional Affairs

Descriptions and objectives

The purpose of the programme is to provide strategic support to the institutions of Traditional Leadership

Measurable objective

- To provide a strategic support to the institution of traditional leaders.
- To facilitate just and fair process of succession to traditional leadership and cultural practices.
- To promote socio-economic and cultural development within traditional communities

Table 4.14 : Summary of payments and estimates by sub-programme: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Traditional Leadership Support	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952
Total payments and estimates	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Table 4.15 : Summary of payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 137	81 759	83 391	87 415	92 265	92 265	96 351	98 900	104 242
Compensation of employees	53 117	70 610	68 367	69 695	71 745	71 745	73 846	78 539	81 952
Goods and services	25 020	11 149	15 022	17 720	20 520	20 520	22 505	20 361	22 290
Interest and rent on land	—	—	2	—	—	—	—	—	—
Transfers and subsidies to:	15 345	17 306	18 424	19 408	20 508	20 508	24 366	22 433	24 812
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	14 540	17 050	17 152	19 000	20 000	20 000	24 045	21 757	23 798
Households	805	256	1 272	408	508	508	321	676	1 014
Payments for capital assets	18 060	9 428	21 767	27 659	29 226	29 226	19 994	9 816	9 898
Buildings and other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Machinery and equipment	6 690	246	1 814	636	2 203	2 203	636	1 723	1 820
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Priorities for 2017/18

- Construction and completion of Traditional Council Offices – R19 million.
- Opening of Traditional Offices R2 million
- Support to traditional council in the form of grants – R21 million.
- Maintenance of fleet (vehicles allocated to traditional councils) - R2 million.
- Induction and training of newly elected members of traditional councils – R1 million.
- Bogosi disputes and claims R7 million
- Support and capacitation of Traditional leaders R2,5 million
- Reconstitution of Traditional councils R 3 million

Budget Trend

The programme was received from the Department of Local Government and Human Settlement during the 2014/15 financial year. The programme received an additional R10 million during the 2014/15 financial year for purpose of constructing three traditional offices thereby increasing the trend from previous years. Programme 05:

Traditional Affairs decreases by R3.2 million or 2.8 per cent thereafter increases by R17.5 million or 15.5 per cent in 2015/16 and R4.8 million or 3.7 per cent in the last year of the MTEF. For 2015/16, R3 million has been reprioritized from Building and other fixed structure to augment Compensation of employees under the programme.

In 2014/15 and 2015/16 amount of R12 million and R2 million was added to the programme respectively to increase shortage in compensation of employees. An amount of R9 million was reprioritized over the MTEF to maintain the shortage on compensation of employees. The decrease in the budget for the years 2015/16 and 2016/17 was under infrastructure and compensation of employees. An amount of R1 million was reprioritised to programme 4 to cater for shortage of employees in 2015/16 financial year. The Programme surrendered an amount of R2 million during the adjustment budget under infrastructure. The same reprioritisation in 2016/17 was done in compensation of employees as well as infrastructure projects where only three offices are planned to be constructed in 2016/17. The Programme received an amount of R7 million to cater for the Bogosi disputes and claims in the 2017/18 financial year. An amount of R2.5 million has been set aside to support Traditional Leaders.

The 15.5 per cent growth under Goods and services is due to the R3 million additional to operating payments. These funds will take care of the Ex- gratia for outgoing traditional council in April 2017. It has been erroneously allocated to this economic classification and will be correctly allocated under Transfers and subsidies.

The increase in Transfers and subsidies is aggravated by additional fund to the item in order to cater for the seating allowances of Head men which is R350 per seating. The ones for Traditional leaders are paid under Compensation of employees.

Capital assets are declining, e.g. transport equipment is procured as when there is a need. Allocation for building and other fixed structures which was meant for construction of traditional offices was reduced after funds were surrendered back to Treasury during the 2nd Adjustment budget of 2014/15. For MTEF the outer years, there was no budget for building and other fixed structure and it is difficult for the department to reprioritise fund to the indicated economic classification as there is limited resources.

Service delivery measures

Programme Performance Indicators	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of traditional council offices constructed	3	2	0
Number of approved partnerships between Traditional Councils and PPP's monitored	8	20	30
Number of grants disbursed to Traditional Councils	New	92	92
Number of traditional leaders validated	N/A	12	12
Number of initiation schools monitored within the province	40	20	25
Number of houses of traditional leaders outreach programmes monitored	4	4	4

10. Other Programme Information

10.1 Personnel numbers and costs

Table 4.18 and 4.19 depicts the personnel numbers as well as personnel costs over the seven year period. The numbers indicates a decrease in trend. The increase in the 2014/15 was as a result of the employment of the 285 EPWP contract workers from the equitable share budget, 9 contract workers under library conditional grant, 15 contract workers for Traditional Affairs, 198 for EPWP (Social Incentive Grant for provinces) 704 permanent staff as well as the vacant funded positions. The personnel numbers for 2016/17, are 741 permanent staff, 40 on learnership, 132 traditional leadership personnel. The 2014/15, 2015/16, 2017/18 personnel numbers decrease and increase is as a result appointment of contract workers under the library conditional grant and learnership programme.

Table 4.16 : 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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	413	55 864	411	66 552	350	71 412	335	38	373	72 533	497	77 402	497	93 185	10.0%	8.7%	28.5%
7 - 10	307	71 126	310	96 907	265	100 067	242	50	292	89 767	371	97 741	370	103 395	9.1%	10.3%	36.0%
11 - 12	37	23 696	38	31 976	38	23 812	37	1	38	27 197	43	30 126	43	35 900	4.2%	9.7%	10.9%
13 - 16	21	16 898	78	25 056	60	31 374	61	-	61	34 583	20	35 325	19	37 941	-32.2%	4.8%	12.9%
Other	560	6 533	410	1 848	118	32 008	116	1	117	33 893	127	35 348	127	33 682	2.8%	0.6%	11.7%
Total	1 338	174 119	1 247	222 339	831	258 673	791	90	881	257 873	1 058	276 002	1 056	323 896	6.5%	7.9%	100.0%
Programme																	
1. Administration	167	49 167	167	57 002	184	55 971	184	-	184	62 695	225	67 346	224	73 566	6.8%	5.5%	23.4%
2. Cultural Affairs	376	20 398	516	39 267	172	51 855	222	-	222	53 807	229	60 682	228	64 688	0.9%	6.3%	21.0%
3. Library And Archive Services	523	47 541	273	51 367	230	56 822	228	2	230	69 726	317	74 128	317	79 327	12.3%	14.2%	29.0%
4. Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	272	53 117	291	70 610	245	68 367	157	88	245	71 745	287	73 846	287	78 539	5.4%	4.5%	26.6%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 338	170 223	1 247	218 246	831	233 015	791	90.0	881	257 873.0	1 058	276 002.0	1 056	320 218.0	6.5%	7.9%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

10.2 Training

Table 4.17 : Information on training: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	1 338	1 247	831	881	881	881	1 058	1 056	1 065
Number of personnel trained	250	159	270	290	290	290	304	318	336
of which									
Male	90	95	140	150	150	150	159	166	175
Female	160	64	130	140	140	140	145	152	161
Number of training opportunities	60	220	170	-	-	-	45	45	47
of which									
Tertiary	60	70	-	-	-	-	20	20	21
Workshops	-	-	-	-	-	-	25	25	26
Seminars	-	-	-	-	-	-	-	-	-
Other	-	150	170	-	-	-	-	-	-
Number of bursaries offered	-	10	12	15	15	15	16	17	18
Number of interns appointed	25	10	42	22	22	22	20	15	16
Number of learnerships appoint	20	20	55	20	20	20	20	20	21
Number of days spent on trainin	-	818	1 080	1 160	1 160	1 160	1 520	1 590	1 679
Payments on training by programme									
1. Administration	4 491	4 691	4 288	792	792	792	850	899	949
2. Cultural Affairs	670	670	704	2 055	1 533	1 533	1 608	1 701	1 822
3. Library And Archive Services	1 102	992	1 475	638	424	424	568	607	641
4. Recreation	-	-	-	-	-	-	-	-	-
5. Traditional Affairs	-	-	-	1 500	150	150	1 000	1 587	1 516
Total payments on training	6 263	6 353	6 467	4 985	2 899	2 899	4 026	4 794	4 928

The above table reflect the training expenditure over the seven year period. The number of Learnerships has increased over the MTEF due to the funding received from PSETA. Learnerships on the Library practice will assist the department to deal with scarcity or shortage of Librarians being experienced within the Province due to the fact that local Tertiary Institution do not offer related programmes.

Learnerships

Library practice learnership programme started in February 2015. Learnership budget for 2016/17 financial year as planned for implementation of Records Management Learnership programme will be implemented in the specific year. The 2017/18 budget allocation for learnership is R2 million which is for implementation of Language Service Learnership programme.

Bursaries

Internal Bursary allocations

The Departmental Bursary policy has been approved and the awarding of bursaries is done annually. The 2017/18 Departmental bursary projections, summed up from all the programmes amounts to R165 thousand.

External bursary allocations

The department planned to further allocate bursaries for 2017/18 financial year in the following fields: Languages, Archives, Library and Fine Arts(Sculpting specialization)

10.3 Reconciliation of structural changes

Table 4.18 : Reconciliation of structural changes: Culture, Arts and Traditional Affairs

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	104 089
		1. Office Of The Mec	11 243
		2. Corporate Services	92 846
		2. Cultural Affairs	264 869
		1. Management	63 196
		2. Arts and Culture	170 562
		3. Museum Services	20 020
		4. Language Services	11 091
		3. Library and Archive Services	201 771
		1. Management	18 311
		2. Library Services	175 089
		3. Archives	8 371
		4. Recreation	-
		1. Management	-
		2. Sports	-
		3. Recreation	-
		4. School Sport	-
		5. Traditional Affairs	140 711
		1. Traditional Leadership Support	140 711
Total	-		711 440

The budget structure has been aligned to the new department with four programmes. Recreation programme has been transferred to the Department of Education and Sport Development through funds follow function approach

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Culture, Arts and Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Sale of goods and services produced by department (excluding capital assets)	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Sales by market establishments	910	950	1 102	1 215	1 215	1 215	1 339	1 405	1 483
Administrative fees	-	-	-	-	-	-	-	-	-
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	35	42	46	48	48	48	50	53	57
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	-	-	-	-	-	-	-	-	-
Total departmental receipts	945	992	1 148	1 263	1 263	1 263	1 389	1 458	1 540

Table B.2: Payments and estimates by economic classification: Culture, Arts And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	280 649	348 390	377 646	407 141	414 935	416 435	441 360	481 623	541 596
Compensation of employees	170 223	218 246	233 015	255 363	257 973	257 973	276 002	290 218	323 896
Salaries and wages	151 814	195 537	205 013	230 646	230 561	230 561	250 841	264 739	296 759
Social contributions	18 409	22 709	28 002	24 717	27 412	27 412	25 161	25 479	27 137
Goods and services	110 176	130 068	144 562	151 658	155 849	157 349	165 249	191 290	217 579
Administrative fees	473	202	488	2 135	1 443	1 393	948	9 075	9 811
Advertising	2 820	2 333	1 615	3 382	4 684	6 131	4 407	4 922	5 198
Minor assets	6 560	3 641	3 183	4 072	2 656	2 696	1 694	2 083	2 199
Audit cost: External	2 770	5 610	5 762	5 118	5 496	5 496	5 118	6 415	6 774
Bursaries: Employees	-	-	379	3	432	552	165	165	174
Catering: Departmental activities	5 093	6 529	6 156	6 222	6 493	6 044	6 935	8 058	7 749
Communication (G&S)	4 446	4 262	5 478	11 618	4 804	5 297	10 873	12 910	13 135
Computer services	4 445	13 949	8 484	7 676	9 322	9 322	7 883	9 084	10 536
Consultants and professional services: Business and advisory services	7 767	3 777	2 359	1 910	1 204	1 204	5 317	3 294	3 079
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 888	5 320	5 304	5 437	12 267	12 267	11 000	5 831	11 997
Contractors	10 706	6 557	12 413	15 092	16 003	15 421	20 267	25 601	30 712
Agency and support / outsourced services	763	737	110	803	2 333	2 043	2 502	912	963
Entertainment	80	-	-	89	-	-	93	99	105
Fleet services (including government motor transport)	4 456	7 235	9 565	6 768	9 091	9 091	7 379	9 672	10 713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	133	725	37	89	222	212	90	95	101
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149	4	-	15	12	15	3	4	4
Inventory: Fuel, oil and gas	34	5	-	-	-	20	-	-	-
Inventory: Learner and teacher support material	16	-	145	17	17	17	6	6	6
Inventory: Materials and supplies	393	106	292	420	472	505	397	416	440
Inventory: Medical supplies	1	8	-	-	-	-	100	112	118
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	934	11 986	12 120	10 379	13 579	13 579	11 079	12 980	17 651
Consumable supplies	900	1 249	2 811	2 606	2 472	2 988	2 462	2 579	2 725
Consumable: Stationery, printing and office supplies	2 659	2 387	2 791	3 998	4 981	5 330	4 378	4 607	4 865
Operating leases	7 100	8 582	10 112	5 017	6 697	6 677	6 010	7 778	7 967
Property payments	10 058	14 908	22 994	20 697	21 645	21 803	20 177	22 149	25 414
Transport provided: Departmental activity	1 831	5 416	3 771	5 108	2 755	3 256	4 992	5 030	5 706
Travel and subsistence	20 561	17 917	19 821	19 712	15 745	15 623	17 117	22 735	23 937
Training and development	3 752	1 820	2 194	5 037	2 899	2 715	4 026	4 819	4 928
Operating payments	3 067	2 066	4 218	3 869	3 859	3 919	5 294	4 681	5 105
Venues and facilities	942	1 280	918	2 956	1 873	1 357	3 266	3 825	4 038
Rental and hiring	1 379	1 457	1 042	1 413	2 393	2 376	1 271	1 353	1 429
Interest and rent on land	250	76	69	120	1 113	1 113	109	115	121
Interest	250	76	69	120	1 113	1 113	109	115	121
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 055	127 251	140 760	142 262	148 662	150 162	178 790	173 615	184 632
Provinces and municipalities	9 600	19 499	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Provinces	-	6 843	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	6 843	-	-	-	-	-	-	-
Municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	70 128	76 448	81 567	86 500	93 500	92 000	101 387	107 279	113 310
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 828	29 850	28 681	27 700	27 000	30 000	47 717	34 591	37 352
Households	1 499	1 454	2 172	3 177	3 277	3 277	3 136	3 655	4 307
Social benefits	1 329	1 312	1 953	2 716	2 816	2 816	2 682	3 174	3 799
Other transfers to households	170	142	219	461	461	461	454	481	508
Payments for capital assets	55 357	25 808	66 486	89 600	83 476	80 476	91 290	77 368	75 680
Buildings and other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	43 572	21 459	50 068	75 323	69 399	69 399	70 458	64 393	58 978
Machinery and equipment	11 785	4 349	12 618	10 777	12 077	10 666	13 332	12 975	16 702
Transport equipment	5 429	-	1 795	-	2 108	2 108	800	-	1 820
Other machinery and equipment	6 356	4 349	10 823	10 777	9 969	8 558	12 532	12 975	14 882
Heritage Assets	-	-	3 800	3 500	2 000	411	7 500	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	402	-	-	-	-	-	-
Total economic classification	437 061	501 449	585 294	639 003	647 073	647 073	711 440	732 606	801 908

Table B.2: 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	71 063	84 837	86 325	98 898	95 598	95 598	101 129	108 062	122 066
Compensation of employees	49 167	57 002	55 971	65 595	62 695	62 695	67 346	67 664	73 566
Salaries and wages	41 862	49 848	48 293	56 407	53 772	53 772	57 602	57 885	63 239
Social contributions	7 305	7 154	7 678	9 188	8 923	8 923	9 744	9 779	10 327
Goods and services	21 726	27 830	30 346	33 272	31 872	31 872	33 750	40 363	48 463
Administrative fees	101	81	230	240	438	438	207	218	230
Advertising	770	650	753	1 532	2 156	2 156	2 509	2 662	2 812
Minor assets	359	190	256	693	253	253	715	758	800
Audit cost: External	2 770	5 283	4 222	5 118	5 496	5 496	5 118	6 415	6 774
Bursaries: Employees	—	—	150	3	55	55	25	25	26
Catering: Departmental activities	854	2 520	1 161	1 720	1 712	1 712	1 705	1 804	1 905
Communication (G&S)	920	1 466	1 718	2 326	1 425	1 425	1 899	2 538	2 681
Computer services	265	250	869	106	86	86	106	112	118
Consultants and professional services: Business and advisory services	357	530	393	259	182	182	221	234	247
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 651	4 394	3 375	4 921	4 951	4 951	4 000	5 831	11 997
Contractors	966	289	2 326	1 587	1 030	1 030	2 401	2 567	2 710
Agency and support / outsourced services	22	374	—	55	—	—	55	58	61
Entertainment	80	—	—	89	—	—	93	99	105
Fleet services (including government motor transport)	200	14	344	329	199	199	329	347	366
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	583	—	70	118	118	70	74	78
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	70	—	—	12	12	12	—	—	—
Inventory: Fuel, oil and gas	34	5	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	10	—	—	12	12	12	—	—	—
Inventory: Materials and supplies	46	20	3	—	20	20	10	10	11
Inventory: Medical supplies	1	8	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	20	—	—	—	—	—	—	—	—
Consumable supplies	265	319	864	854	1 084	1 084	790	816	862
Consumable: Stationery, printing and office supplies	1 014	1 118	1 030	1 969	2 093	2 093	2 179	2 300	2 429
Operating leases	397	679	475	528	428	428	532	563	595
Property payments	1 206	802	2 341	1 045	1 756	1 756	1 045	1 106	1 168
Transport provided: Departmental activity	124	262	379	986	680	680	969	1 025	1 083
Travel and subsistence	5 208	5 643	6 392	4 722	4 490	4 490	4 984	6 261	6 611
Training and development	1 574	975	792	844	792	792	850	899	949
Operating payments	1 078	718	1 875	2 072	1 624	1 624	2 249	2 385	2 519
Venues and facilities	221	488	386	1 012	582	582	566	1 128	1 191
Rental and hiring	143	169	12	168	198	198	123	128	135
Interest and rent on land	170	5	8	31	1 031	1 031	33	35	37
Interest	170	5	8	31	1 031	1 031	33	35	37
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	440	683	384	1 458	1 458	1 458	1 530	1 620	1 711
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	190	190	152	210	210	210	220	233	246
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	190	190	152	210	210	210	220	233	246
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	250	493	232	1 248	1 248	1 248	1 310	1 387	1 465
Social benefits	80	351	13	787	787	787	856	906	957
Other transfers to households	170	142	219	461	461	461	454	481	508
Payments for capital assets	958	526	581	642	1 242	1 242	1 430	667	704
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	958	526	581	642	1 242	1 242	1 430	667	704
Transport equipment	460	—	—	—	—	—	800	—	—
Other machinery and equipment	498	526	581	642	1 242	1 242	630	667	704
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	402	—	—	—	—	—	—
Total economic classification	72 461	86 046	87 692	100 998	98 298	98 298	104 089	110 349	124 481

Table B.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	60 027	83 636	104 494	113 859	110 151	111 651	127 159	148 324	152 105
Compensation of employees	20 398	39 267	51 855	57 807	53 807	53 807	60 682	64 688	64 658
Salaries and wages	17 772	33 681	42 100	52 556	45 881	45 881	56 047	60 370	59 701
Social contributions	2 626	5 586	9 755	5 251	7 926	7 926	4 635	4 318	4 957
Goods and services	39 549	44 298	52 580	55 963	56 262	57 762	66 401	83 556	87 363
Administrative fees	44	—	137	1 423	489	439	443	8 538	9 245
Advertising	474	1 110	76	1 125	1 609	3 056	1 063	1 234	1 303
Minor assets	502	1 045	281	658	218	258	763	809	855
Audit cost: External	—	—	1 540	—	—	—	—	—	—
Bursaries: Employees	—	—	135	—	232	352	140	140	148
Catering: Departmental activities	2 751	2 535	3 513	3 085	3 416	2 967	3 958	4 918	4 433
Communication (G&S)	1 956	2 532	2 744	7 167	2 714	3 207	7 181	8 460	8 434
Computer services	—	1	—	—	2 206	2 206	—	—	—
Consultants and professional services: Business and advisory services	175	210	428	903	673	673	2 096	1 669	1 763
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	800	—	—	—	—	—	—	—	—
Contractors	6 777	5 183	8 096	8 226	10 276	9 694	13 574	19 045	20 195
Agency and support / outsourced services	555	292	110	680	2 265	1 975	2 374	777	821
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	3 490	5 602	4 282	4 227	4 580	4 580	4 838	5 118	5 404
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	97	142	—	—	70	60	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3	4	—	—	—	3	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	20	—	—	—
Inventory: Learner and teacher support material	6	—	145	—	—	—	—	—	—
Inventory: Materials and supplies	203	72	—	100	120	153	50	50	53
Inventory: Medical supplies	—	—	—	—	—	—	100	112	118
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	423	607	1 585	942	926	1 442	956	999	1 055
Consumable: Stationery, printing and office supplies	517	531	857	1 113	1 732	2 081	1 210	1 280	1 352
Operating leases	5 030	6 727	7 449	3 702	4 662	4 642	4 386	5 227	5 272
Property payments	5 826	5 265	8 735	8 573	7 584	7 742	6 667	7 304	7 713
Transport provided: Departmental activity	1 436	4 762	3 132	3 676	1 859	2 360	3 624	3 579	4 173
Travel and subsistence	5 040	5 209	6 325	5 128	4 947	4 825	7 048	8 218	8 608
Training and development	2 017	693	960	2 055	1 533	1 349	1 608	1 726	1 822
Operating payments	485	768	967	857	1 720	1 780	1 250	1 295	1 367
Venues and facilities	379	459	398	1 532	931	415	2 304	2 246	2 371
Rental and hiring	563	549	685	791	1 500	1 483	768	812	858
Interest and rent on land	80	71	59	89	82	82	76	80	84
Interest	80	71	59	89	82	82	76	80	84
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	75 426	96 236	92 213	94 945	100 245	101 745	124 749	119 785	126 665
Provinces and municipalities	—	6 843	—	—	—	—	—	—	—
Provinces	—	6 843	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	6 843	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	69 938	76 258	81 415	86 290	93 290	91 790	101 167	107 046	113 064
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	5 288	12 800	10 529	7 700	6 000	9 000	22 672	11 776	12 437
Households	200	335	269	955	955	955	910	963	1 164
Social benefits	200	335	269	955	955	955	910	963	1 164
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	16 215	490	4 954	7 059	5 499	3 910	12 961	1 549	1 636
Buildings and other fixed structures	15 586	—	—	2 000	2 000	2 000	3 000	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	15 586	—	—	2 000	2 000	2 000	3 000	—	—
Machinery and equipment	629	490	1 154	1 559	1 499	1 499	2 461	1 549	1 636
Transport equipment	—	—	—	—	100	100	—	—	—
Other machinery and equipment	629	490	1 154	1 559	1 399	1 399	2 461	1 549	1 636
Heritage Assets	—	—	3 800	3 500	2 000	411	7 500	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	151 668	180 362	201 661	215 863	215 895	217 306	264 869	269 658	280 406

Table B.2: Payments and estimates by economic classification: Library And Archive 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	71 422	98 158	103 436	106 969	116 921	116 921	116 721	126 337	163 183
Compensation of employees	47 541	51 367	56 822	62 266	69 726	69 726	74 128	79 327	103 720
Salaries and wages	44 388	47 853	53 167	58 306	65 481	65 481	69 721	74 629	98 925
Social contributions	3 153	3 514	3 655	3 960	4 245	4 245	4 407	4 698	4 795
Goods and services	23 881	46 791	46 614	44 703	47 195	47 195	42 593	47 010	59 463
Administrative fees	324	121	121	277	271	271	198	212	223
Advertising	1 103	565	754	669	919	919	779	967	1 021
Minor assets	5 695	2 387	2 631	2 537	2 166	2 166	132	421	444
Audit cost: External	-	327	-	-	-	-	-	-	-
Bursaries: Employees	-	-	94	-	100	100	-	-	-
Catering: Departmental activities	628	1 197	912	938	1 136	1 136	793	850	898
Communication (G&S)	495	256	423	506	186	186	274	382	404
Computer services	4 180	13 447	7 615	7 570	7 030	7 030	7 777	8 972	10 418
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 929	-	-	-	-	-	-
Contractors	2 954	1 035	1 434	4 884	4 006	4 006	3 889	3 680	7 132
Agency and support / outsourced services	186	71	-	68	68	68	73	77	81
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	523	1 243	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	18	19	19	19	20	21	23
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	3	-	-	3	4	4
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5	5	5	6	6	6
Inventory: Materials and supplies	144	14	10	320	320	320	337	356	376
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	914	11 986	12 120	10 379	13 579	13 579	11 079	12 980	17 651
Consumable supplies	176	263	288	211	293	293	217	230	244
Consumable: Stationery, printing and office supplies	297	564	563	726	736	736	829	876	925
Operating leases	95	265	639	210	210	210	215	228	241
Property payments	2 965	8 601	11 481	10 179	11 667	11 667	11 506	11 978	14 173
Transport provided: Departmental activity	249	363	254	287	207	207	299	316	334
Travel and subsistence	1 884	3 148	2 908	2 591	2 566	2 566	1 966	2 109	2 227
Training and development	161	152	306	638	424	424	568	607	641
Operating payments	844	557	676	940	494	494	947	1 001	1 219
Venues and facilities	217	281	67	322	296	296	336	356	376
Rental and hiring	338	668	128	424	497	497	350	381	402
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 844	13 026	29 739	26 451	26 451	26 451	28 145	29 777	31 444
Provinces and municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	9 600	12 656	28 340	24 885	24 885	24 885	26 550	28 090	29 663
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	1 000	1 000	1 000	1 000	1 000	1 058	1 117
Households	244	370	399	566	566	566	595	629	664
Social benefits	244	370	399	566	566	566	595	629	664
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 124	15 364	39 184	54 240	47 509	46 098	56 905	65 336	63 442
Buildings and other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 616	12 277	30 115	46 300	40 376	40 376	48 100	56 300	50 900
Machinery and equipment	3 508	3 087	9 069	7 940	7 133	5 722	8 805	9 036	12 542
Transport equipment	-	-	1 280	-	-	-	-	-	-
Other machinery and equipment	3 508	3 087	7 789	7 940	7 133	5 722	8 805	9 036	12 542
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	101 390	126 548	172 359	187 660	190 881	189 470	201 771	221 450	258 069

Table B.2: Payments and estimates by economic classification: Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	78 137	81 759	83 391	87 415	92 265	92 265	96 351	98 900	104 242
Compensation of employees	53 117	70 610	68 367	69 695	71 745	71 745	73 846	78 539	81 952
Salaries and wages	47 792	64 155	61 453	63 377	65 427	65 427	67 471	71 855	74 894
Social contributions	5 325	6 455	6 914	6 318	6 318	6 318	6 375	6 684	7 058
Goods and services	25 020	11 149	15 022	17 720	20 520	20 520	22 505	20 361	22 290
Administrative fees	4	—	—	195	245	245	100	107	113
Advertising	473	8	32	56	—	—	56	59	62
Minor assets	4	19	15	184	19	19	84	95	100
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	45	45	—	—	—
Catering: Departmental activities	860	277	570	479	229	229	479	486	513
Communication (G&S)	1 075	8	593	1 619	479	479	1 519	1 530	1 616
Computer services	—	251	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	7 235	3 037	1 538	748	349	349	3 000	1 391	1 069
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	2 437	926	—	516	7 316	7 316	7 000	—	—
Contractors	9	50	557	395	691	691	403	309	675
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	765	1 096	3 696	2 212	4 312	4 312	2 212	4 207	4 943
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	5	—	19	—	15	15	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	76	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	279	—	12	12	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	36	60	74	599	169	169	499	534	564
Consumable: Stationery, printing and office supplies	831	174	341	190	420	420	160	151	159
Operating leases	1 578	911	1 549	577	1 397	1 397	877	1 760	1 859
Property payments	61	240	437	900	638	638	959	1 761	2 360
Transport provided: Departmental activity	22	29	6	159	9	9	100	110	116
Travel and subsistence	8 429	3 917	4 196	7 271	3 742	3 742	3 119	6 147	6 491
Training and development	—	—	136	1 500	150	150	1 000	1 587	1 516
Operating payments	660	23	700	—	21	21	848	—	—
Venues and facilities	125	52	67	90	64	64	60	95	100
Rental and hiring	335	71	217	30	198	198	30	32	34
Interest and rent on land	—	—	2	—	—	—	—	—	—
Interest	—	—	2	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 345	17 306	18 424	19 408	20 508	20 508	24 366	22 433	24 812
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	14 540	17 050	17 152	19 000	20 000	20 000	24 045	21 757	23 798
Households	805	256	1 272	408	508	508	321	676	1 014
Social benefits	805	256	1 272	408	508	508	321	676	1 014
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 060	9 428	21 767	27 659	29 226	29 226	19 994	9 816	9 898
Buildings and other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	11 370	9 182	19 953	27 023	27 023	27 023	19 358	8 093	8 078
Machinery and equipment	6 690	246	1 814	636	2 203	2 203	636	1 723	1 820
Transport equipment	4 969	—	515	—	2 008	2 008	—	—	1 820
Other machinery and equipment	1 721	246	1 299	636	195	195	636	1 723	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	111 542	108 493	123 582	134 482	141 999	141 999	140 711	131 149	138 952

Table B.5: CATA - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF 2018/19	MTEF Forward estimates 2019/20
1. New infrastructure assets																
Libraries Services																
1	Khurwana Library	Practical Completion 100% Final Account Outstanding	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	18/03/2016 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	10 893	11 339	200	-	-
2	Paple Njiana	Construction 76% -99%	27	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	18/03/2016 31/05/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	9 486	5 874	200	-	-
3	Tlaskgameng Library	Practical Completion 100% Final Account Outstanding	13	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	17/03/2016 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 858	10 375	200	-	-
4	Ipellegeng Library	Practical Completion 100% Final Account Outstanding	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2014 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	2 300	1 250	100	-	-
5	Mouleng Library	Project Initiation	9	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	-	-	3 000
6	Tshing Library	Construction 1% - 26%	1	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	2 367	7 700	500	-
7	Dinokana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	3 000	-	-
8	Dinokana	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	-	6 200	5 800
9	Redifile Library	Planning	6	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	14 000	-	6 500	3 900	-
10	Tsweleng Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	3 000	-	-
11	Tsweleng Library	Planning	7	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 000	-	-	5 900	4 100
12	Stella Library	Project Initiation	1	SMALL DORP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 500	-	6 500	3 900	-
13	Bodiba Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	3 000	-
14	Bodiba Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	-	9 000
15	Seihabaneeng	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	2 000	-	-
16	Coverdale/Botumelong Library	Project Initiation	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	3 000	-
17	Coverdale/Botumelong Library	Project Initiation	2	TOWNSHIP	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2018 31/03/2020	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	-	-	9 000
18	Borilelo Library	Project Initiation	1	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	3 000
19	Lethabong Library	Planning	27	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	12 500	-	3 050	8 950	1 000
20	South Library	Planning	7	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	13 000	-	3 050	8 950	1 000
21	Aglaanang	Project Initiation	8	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	3 000

Table B.5: CATA - Payments of infrastructure by category

Project No.	Project name	Project Status	Word Number	VTSD Type	Municipality / Region	Economic Classification (Building and other structures, Goods and Services, Plant Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF Forward estimates MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
Cultural Affairs																
22	Statues: Moses Kotane	Tender	18	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	4 500	-	4 000	-	-
23	Marthe Cultural Village	Planning	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
24	Bathaping ba Phikukhanya Cultural Village	Planning	6	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
25	Moshana Cultural Village	Planning	7	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
26	Dinkana Cultural Village (Logae la Setso)	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	04/01/2017 31-03-2018	Equitable share	CULTURAL AFFAIRS	CATA	1 000	-	250	-	-
27	Jacob Zuma Monument	Planning	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	1 750	-	1 750	-	-
28	Onkgoptse Tiro Monuments	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	1 750	-	250	-	-
29	Liberation Heritage Route (Klein Marico)	Planning	15	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	04-Jan-17 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	1 500	-	1 500	-	-
Traditional Affairs																
30	Traditional Affairs Office (Batharo ba ga Masibeli)	Construction 51% - 75%	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/06/2017	Equitable share	TRADITIONAL AFFAIRS	DPW&R	18 000	1 027	6 000	-	-
31	Traditional Affairs Office (Barolong Boo Ratou - Phol)	Construction 51% - 75%	6	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/06/2017	Equitable share	TRADITIONAL AFFAIRS	DPW&R	20 000	2 315	5 000	-	-
32	Traditional Affairs Office (Barusuka Ba Ga Saping)	Planning	1	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 714	2 000	4 093	-
33	Traditional Affairs Office (Bathaping ba ga Maid)	Construction 26% - 50%	14	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	29/02/2016 31/03/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	17 000	1 253	2 368	-	-
34	Traditional Affairs Office (Ba ga Moloi)	Planning	10	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 398	2 000	3 000	-
35	Traditional Affairs Office (Ba ga Molele)	Planning	2	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	10-Jan-17 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	16 000	1 372	2 000	1 000	4 078
36	Traditional Affairs Bathaping ba ga Mohibi	Project initiation	7	VILLAGE	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	New and replacement assets	01/04/2019 31/03/2021	Equitable share	TRADITIONAL AFFAIRS	DPW&R	20 000	-	-	-	4 000
Total New infrastructure assets											-	508 040	88 641	63 358	52 393	46 978

Table B.5: CATA - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	Forward estimates MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions Cultural Affairs																
37	Recording Studio: Dr. Ruth	Planning	8	TOWN	Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
38	Recording Studio: Bojanala	Planning	11	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
39	Recording Studio: Dr. KK	Planning	3	TOWN	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	5 000	-	500	-	-
40	Ngaka Modiri Molema Recording studios	Planning	10		Dr Ruth Segomotsi Mompati District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2018	Equitable share	CULTURAL AFFAIRS	CATA	500	500	500	-	-
Libraries Services																
41	Makeng Library	Construction 51% - 75%	19	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2015 31/03/2017	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 473	497	300	-	-
42	Lebotwane Library	Site Handed Over to Contractor	22	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	14/12/2016 01/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	1 200	-	1 200	-	-
43	Vuyburg Library	Construction 51% - 75%	7	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2015 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	4 073	410	300	-	-
44	Mnabatho Library	Planning	10	TOWNSHIP	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 500	-	2 500	2 750	-
45	Ngaka Modiri Molema District Library	Planning	3	TOWN	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	4 600	-	2 400	2 160	-
46	Harriebeespoort Dam Library	Planning	4	TOWN	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 760	-	500	3 000	-
47	Reagle Library	Planning	5	TOWNSHIP	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2017 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	3 500	-	500	3 000	-
48	Mabeskraal Library	Project Initiation	23	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 000	-	-	-	5 000
49	Dr. KK District Library	Site Handed Over to Contractor	8	TOWN	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	12/12/2016 31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	6 400	510	3 400	-	-
50	Tseise Library	Planning	3	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2016 31/03/2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	2 000	-	1 500	-	-
51	Magogywe Library	Project Initiation	17	VILLAGE	Ngaka Modiri Molema District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2018 31/03/2019	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	1 050	-	-	1 050	-
52	Mphabatho Library	Project Initiation	15	VILLAGE	Bojanala District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	5 000	-	-	-	2 000
53	Khuma Library	Project Initiation	34	TOWNSHIP	Dr Kenneth Kaunda District Municipality	BUILDING AND OTHER FIXED STRUCTURES	Upgrading and additions	01/04/2019 31/03/2021	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	15 000	-	-	-	5 000
Total Upgrades and additions												77 556	2 984	13 100	12 000	12 000

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available 2017/18	Forward estimates MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation																
Total Refurbishment and rehabilitation																
4. Maintenance and repairs																
Traditional Affairs																
54	Traditional Office Barokwe ba ga Bagatsu	Planning	20	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 01/04/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	150	-	150	-	-
55	Traditional Office Bathagang ba ga Nala	Project Initiation	22	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2018 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	100	-	-	-	-
56	Traditional Office Bathako ba Matutu	Project Initiation	24	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2019 31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPW&R	200	-	-	-	200
57	Traditional Office Barolong ba Mokgobi	Project Initiation	2	VILLAGE	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2019 31/03/2020	Equitable share	TRADITIONAL AFFAIRS	DPW&R	350	-	-	-	100
58	Traditional Office Ba ga Hialele	Project Initiation	5	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2018 31/03/2019	Equitable share	TRADITIONAL AFFAIRS	DPW&R	180	-	-	180	-
59	Traditional Office Barokologadi	Planning	2	VILLAGE	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 01/03/2018	Equitable share	TRADITIONAL AFFAIRS	DPW&R	150	-	150	-	-
Cultural Affairs																
60	Naledi Museum	Planning	7	SMALL DORP	Dr Ruth Segomotsi Mompati District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 31/03/2019	Equitable share	CULTURAL AFFAIRS	DPW&R	3 000	-	-	-	-
61	Letlamoeng Dam	Final Completion (phase 1)	11	VILLAGE	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2016 31/03/2018	Equitable share	CULTURAL AFFAIRS	DPW&R	3 500	-	800	-	-
62	Ikageng Museum	Planning	23	TOWN	Bojanala District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2017 31/03/2019	Equitable share	CULTURAL AFFAIRS	DPW&R	3 000	-	1 000	1 000	1 000
63	Goukoppie Museum	Project Initiation	4	TOWN	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01-04-2020 31/03/2022	Equitable share	CULTURAL AFFAIRS	DPW&R	-	-	1 000	1 000	1 000
Libraries Services																
64	Bojanala District Library	Planning	13	TOWN	Bojanala Platinum District Municipality	GOODS AND SERVICES	Maintenance and repairs	01-04-2017 31-03-2018	Conditional Grant	LIBRARY AND ARCHIVE SERVICES	DPW&R	600	-	600	-	-
65	Archives Building	Construction 25% - 50%	2	TOWNSHIP	Nkaka Modiri Molema District Municipality	GOODS AND SERVICES	Maintenance and repairs	01/04/2016 31/03/2019	Equitable share	ARCHIVE SERVICES	DPW&R	4 500	490	1 500	300	300
Total Maintenance and repairs																
5. Infrastructure transfers - current																
Total infrastructure transfers - current																
6. Infrastructure transfers - capital																
Total infrastructure transfers - capital																
7. Infrastructure payments for financial assets																
Total infrastructure payments for financial assets																
8. Infrastructure leases																
Total infrastructure leases																
9. Non infrastructure																
Total Non infrastructure																
Total Culture, Arts And Traditional Affairs Infrastructure																
												626 216	96 238	83 156	68 973	61 828

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for Mmabana Arts, Culture and Sport Foundation

	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	68 025	85 735	81 814	97 476	102 976	99 912	100 050	105 827	111 739
Sale of goods and services other than capital assets	3 166	2 722	3 708	6 500	6 500	3 436	2 300	2 400	2 500
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	64 859	83 013	78 106	90 976	96 476	96 476	97 750	103 427	109 239
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	68 025	85 735	81 814	97 476	102 976	99 912	100 050	105 827	111 739
Expenses									
Current expense	67 746	85 338	81 425	96 693	101 793	89 903	99 110	104 830	110 473
Compensation of employees	40 967	41 094	51 139	63 023	67 023	66 296	72 706	76 550	79 265
Goods and services	26 300	43 744	30 286	33 555	34 655	23 556	26 282	28 151	31 072
Interest on rent and land	479	500	-	115	115	51	122	129	136
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	280	397	866	783	1 183	1 275	940	997	1 266
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	68 026	85 735	82 291	97 476	102 976	91 178	100 050	105 827	111 739
Surplus / (Deficit)	(1)	-	(477)	-	-	8 734	-	-	-
Adjustments for Surplus/(Deficit)									
Delay in renovation of gymnasium,	1	-	477	-	-	(8 734)	-	-	-
installation of aircons, revision of payment	-	-	-	-	-	-	-	-	-
rates as per PSIRA	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-

Table B.7: Financial Summary for North West Provincial Arts And Culture Council

	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	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Transfers received	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue	4 919	6 843	1 874	3 307	3 307	3 307	3 472	3 673	3 878
Expenses									
Current expense	1 825	3 000	3 138	3 307	3 307	3 559	3 472	3 673	3 878
Compensation of employees	325	346	365	702	384	488	750	800	850
Goods and services	1 500	2 654	2 773	2 605	2 923	3 071	2 722	2 873	3 028
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	1 825	3 000	3 138	3 307	3 307	3 559	3 472	3 673	3 878
Surplus / (Deficit)	3 094	3 843	(1 264)	-	-	(252)	-	-	-
Adjustments for Surplus/(Deficit)									
The registration-fee of students exceeded the	-	-	-	-	-	252	-	-	-
remaining budget new academic year 2017	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	3 094	3 843	(1 264)	-	-	-	-	-	-

VOTE 05

Department of
COMMUNITY SAFETY AND
TRANSPORT MANAGEMENT

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2017/18	R 1 983 725 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safe Communities and effective transport services.

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.

Each employee is committed to an IIMPACCT culture that explains our behaviour as follows:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

Core functions and responsibilities of the Department

The core functions of the department are summarized as follows:-

- To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations;
- To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access;
- To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Main services that the Department intends to deliver

- To conduct research that informs decision making on policing;
- To ensure SAPS provision of service is in line with statutory requirements;
- To ensure community participation in the fight against crime;
- To improve access to integrated public transport systems;
- To provide road traffic policing services; and
- To promote road safety through the provision of road traffic management services.

The Acts, Rules and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Services Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95; and
- The South African Police Service Act 68 of 1995.

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

The department has ensured a process of alignment to the National Development Plan and Medium Term Strategic Framework that is aimed to eliminate poverty and reduce inequalities by 2030. In our sector, we contribute towards the building of safer communities through the protection of vulnerable citizens such as women and children and making the police service more professional in responding to policing in a democratic state.

The Department has also included key policy initiatives introduced by the 5th administration, to fast track service delivery to the people of Bokone Bophirima. The key Policy thrust being Rebranding, Reposition and Renewal of the Province (RRR).

The fifth administration adopted the five concretes, namely:

- Agriculture, Culture and Tourism (ACT);
- Villages, Townships and Small Dorpies (VTSD);
- Reconciliation, Healing and Renewal (RHR);
- Setsokotsane Approach; and
- Saamtrek Saamwerk philosophy.

While the Department may not be directly involved with the ACT concrete, it is its responsibility to ensure that the plan on safety and transport levels the platform for the agricultural, cultural and tourism activities to take place in a safe and secure environment, and that effective freight transport capabilities destined to other provinces and the world is provided for.

The Department's plan further outlines the activities which the Department will implement and part thereof is the all-inclusive Setsokotsane programme which will ensure that communities are mobilized against crime and that they take direct responsibility in making their areas safer places of living as SAPS cannot win the fight against crime alone. The plan outlines programmes and projects that will be rolled out to the communities and how they will participate in the different relevant forums established by the Department such as CPFs, CSFs and RSCs as part of the "Saamtrek Saamwerk" Philosophy.

This will be carried out through a number of programmes and projects that have been developed in line with the VTSD approach and budgeted for in 2017/18 financial year. The Setsokotsane programme and Bua le Puso programme will also give us an opportunity to interact and ensure that these projects and programmes make a difference in the lives of the communities. Much as we are aware that there is limited budget, the Department strives towards extending its services through partnership with the different stakeholders and other government institutions.

These concretes guide the implementation of the Departmental programmes towards the attainment of the Departmental strategic goals as expressed in the 2015-2020 Strategic Plan. These new policy initiatives are geared towards radically shifting resources to previously neglected areas, with emphasis on Villages, Townships and Small Dorpies. The Annual Performance Plan seeks to achieve the following outcomes through implementation of the various programmes and projects listed as Performance Indicators:

- Mitigate and Reduce Violent Crime Rates in the Province;
- Reduction in Crime Against Women and Children;
- Reduction of accident rates;
- Improved Integrated Transport System;
- Mitigate on high levels of unemployment in particular to Youth;
- Create an enabling environment to reduce economic inequality; and
- Reduce fraud and corruption levels

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

This section provides the achievements and progress made by the department in respect of deliverables on key focus areas as well as a brief discussion on the new developments.

Traffic law enforcement

The construction of the Lichtenburg weighbridge tender was awarded by the Department of Public Works and Roads, and construction commenced in the 1st quarter of the 2016/2017 financial year. To date, R15 million has been spent on the project and construction is at 26 per cent. It is envisaged that the project will be completed by December 2017. The construction of the Ventersdorp weighbridge is finalized and awaiting SABS certification. The Department planned to procure two mobile weighbridges during the financial year, however still awaiting delivery.

In its endeavor to increase visible law enforcement and road safety, the Department trained and appointed 67 traffic officials in the 2016/17 financial year.

Public Transport Services

In its effort to strengthen the monitoring function in the public transport services, the Department appointed Supervisory and Monitoring Firms (SMF) for a period of three (3) years. This is for ensuring monitoring of the operation of subsidized commuter transport and learner transport. The aim is to ensure that there is value for money for the service that the Department is rendering to the public.

Provincial Secretariat for Police Service

The programme Provincial Secretariat for Police Service managed to perform all activities aimed at assisting the Department and has planned for two (2) research projects for the 2017/18 financial year: a National Research Project on Resource Allocation in the South African Police Service and Provincial Research – Investigation of Sexual Offence Cases on Vulnerable Persons.

Initiating and providing two (2) integrated social crime prevention initiatives for safer communities and mobilisation of stakeholders. One (1) School Safety Crime Prevention Programme and One (1) Crime Prevention through Environmental Design. Two Local Municipality Community Safety Forums and one District Municipality were assessed on functionality. 35 Community Police Forums were assessed as part of 41 Cumulative targets for the year.

The Department in its quest to heed the call for Mahikeng Rebranding, Repositioning and Renewal Programme, invested into a CCTV cameras project. The project continues to yield positive results in the capital city of the Province. Some categories of crime have gone down with less cases being registered as result of monitoring through CCTV cameras. The Department has launched the second phase of the project to ensure that identified areas are covered however more still needs to be done to increase the number of cameras in all hotspot areas. In contributing to reduced levels of priority crimes, the Department also implemented social crime prevention awareness campaigns in identified communities, which include Crime Prevention through Environmental Design, Anti Stock theft, Anti

Sexual Offences, Anti Substance Abuse, Anti Human Trafficking, Know your Neighbour, Anti Stolen Goods and School Safety Programme.

With regard to SAPS monitoring, the current method used to target only twenty (20) police stations yielded positive results as they are continuously monitored for compliance. Quarterly monitoring and support is provided to Community Police Forums to enhance functionality and effectiveness of the structures. Community mobilization is continuously done in terms of the social crime prevention awareness programmes conducted in different communities.

Transport Safety and Compliance

The Department successfully implemented the Road Safety School Debates from Local, District and Provincial levels; coordinated the Provincial Youth in Road Safety in partnership with the National Department of Transport and its entities (RTMC, RAF, and RTIA) on the 13th. The National Road Safety Summit was held on the 24th & 25th June in Gauteng. A total of 292 schools were involved in the scholar patrol programmes.

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

The following are the key focus areas for the department during the 2017/18 financial year:

Law Enforcement

The Department will on a continuous basis, recruit traffic officers as part of strengthening law enforcement in the Province. These officials will be trained on a 12 months Road Traffic Management Learnership. Upon successful completion, they will be appointed as Traffic Officers. This will be done while also being conscious of decreased budgets.

Public Transport Services

The Department plans to increase access to subsidized public transport in the VTSD areas as well as increasing the category level of Mahikeng airport.

Aviation Academy

The Department has set aside R5 million for the refurbishment and renovation of a part of the building at the Mafikeng Airport, to be used as an aviation academy. It is expected that the academy will be functional from June 2017.

Provincial Secretariat for Police Service

In contributing to reduced levels of priority crimes, the Department will continue to implement safety promotion awareness campaigns in identified communities, which include Crime Prevention through Environmental Design, Anti Stock theft, Anti Sexual Offences, Anti Substance Abuse, Anti Human Trafficking, Know your Neighbor, Anti Stolen Goods and School Safety Programme.

The Department will champion programmes towards ensuring a corruption and crime free society, as outlined in the ten point campaign plan, pronounced by the Honourable Premier during the State of the Province Address.

The Department will ensure that community police forums, community safety forums road safety forums are supported and that they take a different shape and serve the communities.

Road Safety Education

As signatories of the United Nations Decade of Action for Road Safety, which seeks to reduce road accidents by halve by 2020, the Department has streamlined programmes through road safety campaigns and road safety promotion. The number of schools involved in road safety education programmes will be increased and seven road safety awareness programmes will be implemented.

4. Reprioritisation

The department continued to reprioritize within its allocation, by shifting funds from non-core activities to those activities that are more service delivery oriented. Therefore, funds have been shifted from items like catering and traveling costs of non-core programmes to fund core programmes within the department.

It should be noted that the department also faces the challenge of funding main programmes even after the reprioritization process. Programmes for Law Enforcement and Public Transport Services continue to suffer as they are not fully funded, and the need exceeds the existing resources.

The following are the department's priorities, which are funded after reprioritisation:

Provincial Secretariat for Police Service

- Strengthening of Community Policing Forums (CPFs)
- Establishment of Community Patrollers programme

Law Enforcement Services

- Training and recruitment of Traffic Officers
- Procurement of Law Enforcement equipment and other resources
- Mobile Weighbridges

Public Transport Services

- Increase in access to subsidized public transport in the VTSD areas
- Increased category level at Mahikeng Airport
- Maintain level of compliance at Pilanesburg Airport

5. Procurement

The departmental Procurement Plan has been prepared and will be submitted to Treasury, which will be used for procurement of goods and services throughout the 2017/18 financial year. Planned major procurement for the department are included in the procurement plan. These include procurement of furniture and equipment for the aviation school, vehicle testing stations, minor renovations at driver license testing centers, and finalization of the Lichtenburg weighbridge.

6. Receipts and financing

6.1 Summary of receipts

Table below shows the sources of funding for the department over a seven year period from 2013/14 to 2019/20. It is also a comparison of the actual and budgeted receipts.

Table 5.1 : 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	1 082 710	1 046 808	1 004 316	1 094 380	1 091 193	1 091 193	1 175 232	1 246 281	1 324 273
Conditional grants	85 082	90 318	93 313	100 925	100 925	100 925	108 808	111 952	118 221
Public Transport Operations Grant	85 802	90 318	92 313	100 925	100 925	100 925	108 808	111 952	118 221
Social Sctor Expanded Public Works Programme Incentive Grant for Provinces			1 000				1 854		
Financing	68 958	38 449	159 000		65 409	65 409			
Departmental receipts	384 013	410 352	625 113	656 367	656 367	656 367	699 685	734 670	775 811
Total receipts	1 620 763	1 585 927	1 881 742	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

The Department's equitable share grows by 8 per cent from the 2016/17 revised estimates to the 2017/18 financial year, and further grows by 6 per cent in 2018/19 and 2019/20. Two conditional grants namely Public Transport Operations Grant and the Social Sector EPWP grant are the other sources of funding for the department, which grows by 8 per cent for 2017/18, 3 per cent for 2018/19 and by 6 per cent in the outer year.

6.2 Departmental receipts collection

Table 5.2 : 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	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Sales of goods and services other than capital assets	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	15 497	13 400	17 065	17 918	17 918	17 918	18 814	19 905	21 060
Interest, dividends and rent on land	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Sales of capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	384 013	574 239	625 113	656 367	656 367	656 367	699 685	734 670	775 811

The departmental own receipts increased by 6.6 per cent in 2017/18, 5 per cent in 2018/19 and 5.6 per cent in the outer year. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

Motor Vehicle License Tax

The function of collecting motor vehicle license tax is done at Driving License Testing Centers, Vehicles Testing Stations and by the registering authorities, both internal and external, on behalf of the department.

Fines, Penalties and Forfeits

This includes revenue from traffic fines as well as penalties on late renewals of licenses and payment of log sheets by both motorist and departments respectively.

Sales of goods and services other than capital assets

This forms the second largest source of revenue for the Department, and is collected mainly from weighbridges, vehicles testing stations and kilometer log sheets. The larger part of the budget is on payment of provincial kilometer log sheets and the rest is made up of Operating licenses and permits issued to transport operators.

Sales of capital assets

The department has in the past two financial years disposed old government vehicles, and the lot that is remaining will be sold during the 2017/18 financial year. The budgeted revenue under this item is estimated at R1 million.

6.3 Donor funding

None.

7. Payment Summary

This section contains information per programme. It represents the main programmes, structural changes and expenditure trends in the vote over the 7 year period and also reflects policy developments and departmental priorities.

7.1 Key assumptions

The following consumer price index (CPI) inflation planning assumptions can be utilized to inform the provisions that departments choose to make for general price increases over the 2017 MTEF period:

6.1 per cent in 2017/18, 5.9 per cent 2018/19 financial year and 5.8 per cent in 2019/20 financial year.

A provision for improvement in conditions of service is 7.1 per cent for 2017/18, 6.9 per cent of 2018/19 and 6.8 per cent for 2019/20.

7.2 Programme Summary

The following table shows the summary of payments and budgeted estimates by programme for the period 2013/14 to 2019/20. Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes and three of these programmes are the core programmes of the department, whilst the fourth one is the administration programme, which provides support services for the department.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635
2. Provincial Secretariat For Police	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953
3. Transport Operations	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509
4. Transport Regulations	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208
Total payments and estimates	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Programme 1: Administration

The Administration programme provides administrative support to the core business of the department in accordance with the Legislative mandates. The budget has grown substantially since the R124.2 million allocated in 2013/14 to R316.5 million allocated in 2017/18.

Programme 2: Provincial Secretariat for Police Service

Provincial Secretariat for Police Service programme exercises oversight function with regard to Law enforcement agencies in the Province.

Programme 3: Transport Operations

Transport Operations programme regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Programme 4: Transport Regulation

Transport Regulation programme manages, coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport 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	1 347 583	762 058	1 103 615	1 170 354	1 183 113	1 179 044	1 283 686	1 368 064	1 459 208
Compensation of employees	335 850	420 660	472 375	503 960	521 960	521 960	577 400	613 228	667 847
Goods and services	1 011 733	340 434	631 240	666 394	661 153	657 084	706 286	754 836	791 361
Interest and rent on land	—	964	—	—	—	—	—	—	—
Transfers and subsidies to:	5 394	739 222	647 103	638 641	638 641	639 358	653 219	691 225	723 653
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	698	733 471	640 885	633 107	633 107	633 107	642 249	683 583	713 672
Non-profit institutions	825	748	1 152	1 113	928	928	974	1 030	1 090
Households	1 571	3 505	3 781	1 654	1 839	2 777	7 091	3 539	5 640
Payments for capital assets	35 557	37 407	51 752	42 677	92 140	95 492	46 820	33 614	35 444
Buildings and other fixed structures	366	8 391	13 134	7 500	49 687	49 687	17 873	11 520	12 188
Machinery and equipment	35 191	29 016	38 618	35 177	42 453	45 805	28 947	22 094	23 256
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	170	—	—	—	—	—	—	—
Total economic classification	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Compensation of Employees:

Compensation of Employees budget has increased at a rate higher than other economic classifications because of the pressures annually experienced in this class of expenditure. The increase rate for compensation of employees is at 10.6 per cent to account for the annual increase and pay progression during the 2017/18 financial year. The Department has also made provision for prioritised posts to be filled in the 2017/18 and the carry through over the MTEF.

Goods and Services

Goods and Services increased by 6.7 per cent in 2017/18 which is slightly above the inflation rate of 6.1 per cent in 2017/18. The increase is as a result of the commission which has been reclassified under administrative fees in programme 01: Administration as well as operating payments which

caters for insurance premiums of the provincial white fleet. For the 2018/19 the growth rate is at 7.6 and 4.8 per cent for 2019/20 financial year.

Transfers and Subsidies

The commuter bus subsidy is funded through equitable share and the Public Transport Operations Grant. Non Profit Institutions increased by 5 per cent, 5.7 per cent and 5.8 per cent over the MTEF period.

Payments for capital assets

Infrastructure budget declines from R49.6 million in 2016/17 to R22.8 million in 2017/18, R11.5 million in 2018/19 and R12.1 million in 2019/20. The huge budget in 2016/17 was as a result of allocation of R46.088 million from the Road Traffic Management Corporation (RTMC). Plans are to source funding from RTMC in future for construction of weighbridges and for other road safety projects. Increase in machinery and equipment is because of increased number of Law Enforcement officers, who will require tools of trade to be able to execute their duties and provincial fleet that must be increased to serve departments.

7.4 Infrastructure payments

Table 5.5 : 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	-	-	6 000	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	6 000	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	15 500	65 000	7 500	52 500	52 500	22 873	11 520	12 188
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	15 500	71 000	7 500	52 500	52 500	22 873	11 520	12 188

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

7.4.1 Departmental infrastructure payments

There is R7.8 million put aside for 2017/18 and R11.5 million for 2018/19, for the renovation of VTS and DLTC within the provinces with the intention of ensuring that revenue points are optimized. R10 million is for the Lichtenburg Weighbridge project which is currently underway, and which the department plans to complete in 2017/18.

7.4.1 Maintenance

None

7.4.1 Non infrastructure items

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers**7.6.1 Transfers to Public Entities**

None

7.6.1 Transfers to other Entities

Table 5.6 : 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
Community Police Forums	665	672	1 152	928	928	928	974	1 030	1 088
Total departmental transfers	665	672	1 152	928	928	928	974	1 030	1 088

7.6.1 Transfers to local government

None

8. Receipts and retentions

Not applicable to the department.

9. Programme Description

The department comprises of four programmes namely, Administration; Provincial Secretariat for Police Service; Transport Operation as well as Transport Regulation. The information for each programme is provided below:

Programme 1: Administration**Description and objectives**

Administration Programme consists of all functions which support the core business of the Department through the following sub-programmes: Office of the MEC, Office of the HOD, Financial Management, Corporate Support, Legal Services and Security.

Table 5.7 : 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	964	10 273	13 391	11 051	11 051	11 815	15 269	17 117	18 579
2. Office Of The Hod	816	3 330	3 869	4 221	6 221	6 425	4 913	5 371	5 851
3. Financial Management	2 189	2 546	85 996	88 145	150 967	149 440	180 771	176 470	182 967
4. Corporate Support	103 561	112 519	62 747	69 467	68 467	67 479	80 392	86 228	93 765
5. Legal Services	3 727	5 271	6 338	5 277	5 277	6 192	5 635	6 043	6 483
6. Security	12 977	13 181	25 252	27 781	27 781	28 413	29 558	31 203	32 990
Total payments and estimates	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

Table 5.8 : 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	2016/17			2017/18	2018/19	2019/20
Current payments	122 049	138 713	185 013	196 587	265 409	261 898	312 128	317 978	335 924
Compensation of employees	60 826	81 130	94 442	100 924	107 924	107 924	124 898	135 633	148 518
Goods and services	61 223	56 619	90 571	95 663	157 485	153 974	187 230	182 345	187 406
Interest and rent on land	-	964	-	-	-	-	-	-	-
Transfers and subsidies to:	306	882	592	676	676	835	710	751	794
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	306	882	592	676	676	835	710	751	794
Payments for capital assets	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

The programme budget has increased by 17 per cent from 2016/17 to 2017/18, and by just over 2 per cent from 2017/18 to 2018/19 and by 6 per cent in the 2019/20. This is as a result of re-classification of budget for commission which has been moved from programme 04: Transport Regulation to Administration, as well as reprioritization in other economic classes.

Personnel budget under the programme has been sufficiently budgeted for, and accommodates the prioritized vacancies over the MTEF period. Good and Services increases from R153.9 million in 2016/17 to R187.2 million in 2017/18. It slightly decreases to R182.3 million in 2018/19 and finally increases to R187.4 million in 2019/20. The department is in the process of reviewing the current arrangement of agencies collecting revenue on its behalf to address the current challenges with municipalities.

Machinery and equipment is decreasing by 47 per cent, from R7 million in 2016/17 to R3.7 million over the MTEF. The allocation is set aside for the acquisition of furniture and equipment based on the need.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Improved level of Governance and Accountability performance on MPAT standards	MPAT Level 3	MPAT Level 4	MPAT Level 4
Improved level of Financial Management performance on MPAT standards	MPAT level 3	MPAT level 4	MPAT level 4
Improved level of Strategic Management performance on MPAT standards	MPAT level 3	MPAT level 3	MPAT level 4
Improved level of Human Resource Management on MPAT standards	MPAT level 3	MPAT level 4	MPAT level 4

Programme 2: Provincial Secretariat for Police Service

Description and objectives

To exercise oversight functions with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

Table 5.9 : Summary of payments and estimates by sub-programme: Provincial Secretariat For Police Service

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	3 595	2 153	1 336	4 212	2 512	2 512	3 384	4 087	4 346
2. Policy And Research	—	—	781	5 123	2 123	2 123	5 165	5 635	5 982
3. Monitoring And Evaluation	13 067	14 291	12 825	17 194	15 694	15 694	14 417	14 489	12 574
4. Community Police Relation	2 457	3 328	3 956	2 432	3 932	3 932	4 516	4 933	5 365
5. Safety Promotion	7 674	11 200	13 069	16 900	19 921	19 921	21 208	20 593	23 686
Total payments and estimates	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

Table 5.10 : Summary of payments and estimates by economic classification: Provincial Secretariat For Police Service

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	25 117	30 211	30 206	44 620	38 553	38 553	42 033	46 658	46 798
Compensation of employees	18 959	22 950	22 976	33 873	26 873	26 873	32 190	34 681	34 582
Goods and services	6 158	7 261	7 230	10 747	11 680	11 680	9 843	11 977	12 216
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	828	631	1 743	1 241	1 241	1 241	6 657	3 079	5 155
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	523	—	—	—	—	—	—
Non-profit institutions	665	672	1 152	928	928	928	974	1 030	1 090
Households	163	41	68	313	313	313	5 683	2 049	4 065
Payments for capital assets	848	—	18	—	4 388	4 388	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	848	—	18	—	4 388	4 388	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	130	—	—	—	—	—	—	—
Total economic classification	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

The budget for the programme increases by 10 per cent in 2017/18, and then by 2 per cent in 2018/19 and by 5 per cent in 2019/20. The increased allocation under transfers and subsidies in 2017/18 financial year is inclusive of a grant allocation of R1.8 million which will be used for the implementation of crime prevention programmes throughout the province.

This allocation will be used to appoint community patrollers. This budget will allow the department to continue with the development of partnerships with stakeholders in ensuring the reduction of crime within the province, focusing on most prominent types of crimes based on the crime statistics as they are released annually.

- Social crimes will be managed through the establishment of Community Policing Forums (CPFs) and R4 million has been set aside for other crime prevention initiatives.

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Analytical research projects and survey on SAPS conducted	3	2	3
Oversight programmes conducted to the SAPS	8	8	8
Number of municipalities implementing integrated crime prevention programmes	6	6	6
Established number of community safety structures in municipalities	4	5	1

Programme 3: Transport Operations

Description and objectives

To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access.

Table 5.11 : 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. Programme Support: Operations	1 759	2 158	1 229	4 556	4 556	2 585	4 795	3 552	3 895
2. Public Transport Services	694 634	761 680	917 079	846 888	848 388	850 758	869 664	924 468	953 316
3. Transport Safety And Compliance	18 605	21 520	49 903	28 617	32 333	31 166	30 036	30 883	32 719
4. Transport Systems	13 480	12 052	12 251	17 466	17 466	17 256	19 321	20 332	23 619
5. Infrastructure Operations	32 545	40 117	30 583	119 459	131 459	132 437	144 518	163 475	184 960
Total payments and estimates	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

Table 5.12 : 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	759 485	103 381	365 572	381 579	385 405	385 383	417 785	455 133	480 624
Compensation of employees	48 948	52 448	57 780	66 587	68 087	68 087	77 747	81 168	85 417
Goods and services	710 537	50 933	307 792	314 992	317 318	317 296	340 038	373 965	395 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	345	733 616	640 598	633 463	633 278	633 300	642 428	683 772	713 871
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	75	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	733 471	640 362	633 107	633 107	633 107	642 249	683 583	713 672
Non-profit institutions	160	76	-	185	-	-	-	-	-
Households	185	69	161	171	171	193	179	189	199
Payments for capital assets	1 193	490	4 875	1 944	15 519	15 519	8 121	3 805	4 014
Buildings and other fixed structures	193	57	-	-	2 187	2 187	-	-	-
Machinery and equipment	1 000	433	4 875	1 944	13 332	13 332	8 121	3 805	4 014
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	40	-	-	-	-	-	-	-
Total economic classification	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

The budget increases by just 3 per cent from 2016/17 to 2017/18. This slight increase was on machinery and equipment to accommodate the needs at the airports. The planned procurement is for a fire truck for R8 million in 2017/18 and other machinery and equipment in 2018/19 and 2019/20.

Public Transport Services

There are no significant increases in the sub-programme but the major activities that have been implemented by the Sub-programme are still frontline government priorities i.e. Scholar transport and Commuter Bus Services.

The allocation for Scholar Transport line items was previously budgeted for under Transfers and Subsidies however, due to the nature of the transactions for these services received; the funds have been reclassified under Goods and Services (Transport provided).

Commuter Bus Service is paid for under transfers and subsidies. Business advisory funds are for the payments of service providers appointed to do monitoring of scholar transport and Commuter bus services. The department also plans to source an electronic system for monitoring these services as they are being implemented.

Transport Safety and Compliance

This sub-programme, is providing Safety Education throughout the province to ensure that road fatalities are reduced. Promotional materials will still be done during the Departmental Activities with the public and during the Setsokotsane programmes.

Scholar Patroller initiatives and provision bursaries to the youth for obtaining driver licenses continues. The driver license initiatives allows the youth to access jobs as most job requirements are inclusive of driver license.

Transport Systems

Plans to ensure that province has and operates according to properly crafted Transport Plans continue annually with the unit monitoring the development and implementation of the said services by different stakeholders i.e. monitoring that municipalities are aware of the transport plans and development follow the plan requirements.

Infrastructure Operations

The sub-programme has experienced budget reductions largely due to the relocation of the budget related to common services, like Computer Services, Consumable Suppliers and Operating Lease. The budget has been moved to programme 01 under Supply Chain Management and IT services.

Other than the reduction in the mentioned areas the budget is increased in line with inflation. Activities to be implemented during the MTEF by the unit are ensuring that the Airports are at the required standards to allow for operations to resume (Commercial Flights and Freight).

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Percentage increase in access to subsidized public transport in VTSD areas	60%	70%	80%
Number of routes subsidized	841	841	841
Number of kilometers subsidized	29 000 000	29 000 000	29 000 000
Number of trips subsidized	601 852	601 852	601 852
Number of learner transport operators contracted	115	115	115

Programme 4: Transport Regulations

Description and objectives

To ensure the provisioning of safer transport environment through the regulation of of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Table 5.13 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support (Traffic)	—	—	—	1 803	1 803	1 803	2 133	2 256	2 407
2. Operator Licences And Permits	191 908	156 654	173 993	182 815	181 430	181 430	176 396	181 233	192 062
3. Law Enforcement	189 120	255 352	295 484	277 647	294 332	294 299	333 184	345 519	377 527
4. Transport Admin & Licensing	95 456	111 232	92 388	120 618	88 181	88 214	38 450	49 016	55 212
Total payments and estimates	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

Table 5.14 : 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				2017/18	2018/19	2019/20
Current payments	440 932	489 753	522 824	547 568	493 746	493 210	511 740	548 295	595 862
Compensation of employees	207 117	264 132	297 177	302 576	319 076	319 076	342 565	361 746	399 330
Goods and services	233 815	225 621	225 647	244 992	174 670	174 134	169 175	186 549	196 532
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 915	4 093	4 170	3 261	3 446	3 982	3 424	3 623	3 833
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	698	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	917	2 595	2 960	494	679	1 436	519	550	582
Payments for capital assets	31 637	29 392	34 871	32 054	68 554	68 554	34 999	26 106	27 513
Buildings and other fixed structures	173	8 334	13 134	7 500	47 500	47 500	17 873	11 520	12 188
Machinery and equipment	31 464	21 058	21 737	24 554	21 054	21 054	17 126	14 586	15 325
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

The budget decreased by 3 per cent in 2017/18, then increase by 5 per cent in 2018/19 and by 9 per cent in 2019/20. The reduction is on buildings and other fixed structures and is largely influenced by a once-off allocation from the RTMC in 2016/17. A decline in machinery and equipment was due to the fact that most of the law enforcement equipment have been procured in 2016/17.

The budget set aside for the commission on revenue was shifted from Transport Regulations to Administration Programme as from the 2017/18 financial year, hence the decrease in the allocation of Goods and Services over the MTEF.

Law enforcement

The major cost driver for Law Enforcement remains Compensation of Employees and the item grows by ICS inflationary rates, followed by Subsistence and Travelling as well as overtime related to activities performed by the Law Enforcement Officers in order to increase law enforcement visibility on the roads.

Transport Administration and Licensing

There is a reclassification of budget from this sub-programme to administration, on the budget that was set aside to pay commission on revenue collected by external authorities on behalf of the department.

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of registering authorities performing administration according to the set regulations by 2020	42	42	44
Number of testing facilities operating in accordance with the required testing standards	49	49	49
Number of compliance inspections conducted at DLTC and VTS	49	49	49
Number of operating licenses issued in compliance with statutory requirements	5 000	5 000	5 000
Number of Provincial Regulating Entity hearings conducted	48	48	48
Number of Provincial Regulating Entity hearings conducted	12	12	12
Percentage decrease in accidents and fatalities by 2%(750) per annum by 2020	-43% (425)	-50%(212)	-60%(85)
Number of vehicles stopped and checked	908 592	908 592	908 592
Number of vehicles weighed	192 060	192 060	192 060
Number of driving license tested in terms of K53 at provincial DLTC	7613	7613	7613
Number of special operations conducted	974	974	974
Number of speed operations conducted	8917	8917	8917
Number of roadblocks held	662	662	662
Number of drunken driving operations conducted	297	297	297

10. Other Programme Information

10.1 Personnel numbers and costs

Table 5.15 : 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	87	–	587	–	760	154 916	796	12	810	163 397	810	200 848	810	211 535	854	253 553	1.8%	11.4%	36.0%
7 – 10	149	–	435	–	591	232 009	557	24	591	249 129	591	278 751	591	302 400	612	309 473	1.7%	7.5%	47.6%
11 – 12	60	–	83	–	83	54 151	80	3	83	57 545	83	64 796	83	64 341	86	67 943	1.2%	5.7%	10.5%
13 – 16	24	–	28	–	23	28 695	24	–	24	31 847	24	32 963	24	34 880	25	36 834	1.4%	5.0%	5.7%
Other	31	–	1	–	1	42	1	–	1	42	1	42	1	42	1	44	–	1.6%	0.0%
Total	351	–	1 134	–	1 448	469 812	1 460	39	1 499	521 960	1 499	577 400	1 499	613 228	1 578	667 847	1.7%	8.6%	100.0%
Programme																			
1. Administration	193	60 828	202	81 130	312	94 442	312	–	312	107 524	312	124 898	312	135 633	328	148 518	1.7%	11.2%	21.7%
2. Provincial Secretariat For Police Service	87	18 959	96	22 950	57	22 976	57	–	57	26 873	57	32 190	57	34 681	58	34 592	0.6%	8.8%	5.3%
3. Transport Operations	–	49 948	–	52 448	243	57 789	244	–	244	68 087	244	77 747	244	81 168	257	85 417	1.7%	7.9%	13.0%
4. Transport Regulations	71	207 117	836	264 132	836	297 177	847	39	886	319 076	886	342 955	886	361 746	935	399 330	1.8%	7.8%	59.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	351	335 850	1 134	429 660	1 448	472 375	1 460	39	1 499	521 960	1 499	577 400	1 499	613 228	1 578	667 847	1.7%	8.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

10.2 Training

Table 5.18 below provide for a high level aggregation of departmental spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 5.16 : Information on training: Community Safety And Transport 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
Number of staff	351	1 134	1 448	1 499	1 499	1 499	1 499	1 499	1 578
Number of personnel trained	393	224	587	587	587	587	587	621	655
of which									
Male	163	99	285	285	285	285	285	302	318
Female	230	125	302	302	302	302	302	320	337
Number of training opportunities	296	–	365	365	365	365	383	405	428
of which									
Tertiary	–	–	10	10	10	10	10	11	11
Workshops	–	–	–	–	–	–	–	–	–
Seminars	27	–	–	–	–	–	–	–	–
Other	269	–	355	355	355	355	373	395	417
Number of bursaries offered	–	18	18	20	20	20	21	22	23
Number of interns appointed	64	46	50	50	50	50	53	56	59
Number of learnerships appointed	8	9	15	15	15	15	15	16	17
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	873	709	776	840	840	840	886	938	990
2. Provincial Secretariat For Police Service	257	344	1 021	1 090	1 090	1 090	1 150	1 217	1 285
3. Transport Operations	104	304	701	750	750	750	791	837	884
4. Transport Regulations	597	668	1 253	1 270	1 270	1 270	1 340	1 418	1 497
Total payments on training	1 831	2 025	3 751	3 950	3 950	3 950	4 167	4 409	4 656

The department has centralized entire training budget at Programme 01: Administration.

10.3 Reconciliation of structural changes

Table 5.17 : Reconciliation of structural changes: Community Safety And Transport Management

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	269 764	1. Administration	316 538
1. Office of the MEC	11 051	1. Office of the MEC	15 269
2. Office of the HoD	6 221	2. Office of the HoD	4 913
3. Office of the CFO	150 967	3. Financial Management	180 771
4. Corporate Support	68 467	4. Corporate Support	80 392
5. Legal Services	5 277	5. Legal Services	5 635
6. Security	27 781	6. Security	29 558
2. Civilian Oversight	44 182	2. Provincial Secretariat For Police Service	48 690
1. Programme Support	2 512	1. Programme Support	3 384
2. Policy And Research	2 123	2. Policy And Research	5 165
3. Monitoring And Evaluation	15 694	3. Monitoring And Evaluation	14 417
4. Community Police Relation	3 932	4. Community Police Relation	4 516
5. Social Crime Prevention	19 921	5. Safety Promotion	21 208
3. Transport Operations	1 034 202	3. Transport Operations	1 068 334
1. Programme Support: Operations	4 556	1. Programme Support: Operations	4 795
2. Public Transport Services	848 388	2. Public Transport Services	869 664
3. Transport Safety And Compliance	32 333	3. Transport Safety And Compliance	30 036
4. Transport Systems	17 466	4. Transport Systems	19 321
5. Infrastructure Operations	131 459	5. Infrastructure Operations	144 518
4. Transport Regulations	565 746	4. Transport Regulations	550 163
1. Programme Support (Traff)	1 803	1. Programme Support (Traff)	2 133
2. Operator Licences And Permits	181 430	2. Operator Licences And Permits	176 396
3. Law Enforcement	294 332	3. Law Enforcement	333 184
4. Transport Admin & Licensing	88 181	4. Transport Admin & Licensing	38 450
	1 913 894		1 983 725

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Community Safety and Transport Management

Table B.1: Specification of receipts: Community Safety And Transport 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
Tax receipts	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Sales of goods and services other than capital assets	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Sale of goods and services produced by department (excluding capital assets)	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
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	15 497	13 400	17 065	17 918	17 918	17 918	18 814	19 905	21 060
Interest, dividends and rent on land	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Interest	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	384 013	574 239	625 113	656 367	656 367	656 367	699 685	734 670	775 811

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Community Safety And Transport 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	1 347 583	762 058	1 103 615	1 170 354	1 183 113	1 179 044	1 283 686	1 368 064	1 459 208
Compensation of employees	335 850	420 660	472 375	503 960	521 960	521 960	577 400	613 228	667 847
Salaries and wages	300 705	368 137	408 378	450 284	461 484	452 445	508 518	537 192	586 522
Social contributions	35 145	52 523	63 997	53 676	60 476	69 515	68 882	76 036	81 325
Goods and services	1 011 733	340 434	631 240	666 394	661 153	657 084	706 286	754 836	791 361
Administrative fees	70 393	66 544	58 050	67 686	66 330	58 067	80 538	74 762	73 978
Advertising	2 838	4 143	5 564	4 247	6 265	5 384	4 394	4 718	4 992
Minor assets	1 996	2 769	1 780	1 489	5 058	5 567	1 953	1 894	2 004
Audit cost: External	5 500	3 299	5 840	1 312	4 162	4 162	9 653	1 458	1 543
Bursaries: Employees	350	83	81	351	351	201	369	390	413
Catering: Departmental activities	1 617	1 758	2 204	1 921	2 003	2 396	2 103	2 133	2 257
Communication (G&S)	4 601	3 301	3 965	3 996	5 201	5 305	8 138	8 610	9 109
Computer services	2 248	-	125	369	509	509	388	411	435
Consultants and professional services: Business and advisory services	30 582	26 876	48 496	39 723	38 741	37 584	48 441	63 431	87 995
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	712	1 565	3 242	1 055	1 395	2 310	1 195	6 006	6 286
Contractors	680 109	16 424	130 315	149 855	142 044	140 455	4 333	11 823	12 509
Agency and support / outsourced services	123 095	111 541	625	-	-95	-	125 120	132 377	139 314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 809	12 704	-	11 744	766	766	-	4 984	5 273
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	926	17	-1 988	1 158	1 617	319	337
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	47	55	88	103	111	111	111	106	111
Inventory: Fuel, oil and gas	-	109	20	-	50	50	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	765	222	31	1 013	1 013	992	889	940
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3	789	762	-	3	3
Consumable supplies	1 713	3 021	4 206	3 916	3 806	1 154	3 795	3 794	4 019
Consumable: Stationery, printing and office supplies	3 546	3 242	6 232	4 845	6 065	5 663	5 416	6 220	6 599
Operating leases	13 236	10 143	32 031	29 614	36 533	37 047	36 204	37 355	39 443
Property payments	18 949	18 239	22 474	28 443	27 698	29 724	31 202	32 967	34 773
Transport provided: Departmental activity	1 301	163	248 940	273 644	272 697	272 349	288 187	305 242	301 586
Travel and subsistence	26 685	39 429	43 161	29 324	31 870	36 086	37 904	39 964	41 758
Training and development	693	3 451	5 014	3 170	3 230	3 214	4 084	4 100	4 261
Operating payments	8 118	8 862	5 202	8 563	3 904	2 598	9 417	9 613	10 112
Venues and facilities	1 243	767	968	876	624	408	614	1 002	1 031
Rental and hiring	307	1 087	1 469	97	2 021	3 041	118	265	280
Interest and rent on land	-	964	-	-	-	-	-	-	-
Interest	-	964	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 394	739 222	647 103	638 641	638 641	639 358	653 219	691 225	723 653
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	698	733 471	640 885	633 107	633 107	633 107	642 249	683 583	713 672
Public corporations	698	733 471	640 362	548 052	548 052	548 052	548 689	584 597	618 721
Subsidies on production	-	89 315	92 313	100 925	100 925	100 925	106 954	111 952	118 445
Other transfers	698	644 156	548 049	447 127	447 127	447 127	441 735	472 645	500 276
Private enterprises	-	-	523	85 055	85 055	85 055	93 560	98 986	94 951
Subsidies on production	-	-	-	85 055	85 055	85 055	93 560	98 986	94 951
Other transfers	-	-	523	-	-	-	-	-	-
Non-profit institutions	825	748	1 152	1 113	928	928	974	1 030	1 090
Households	1 571	3 505	3 781	1 654	1 839	2 777	7 091	3 539	5 640
Social benefits	1 408	3 221	2 951	961	1 123	2 061	1 030	1 090	1 152
Other transfers to households	163	284	830	673	716	716	6 061	2 449	4 488
Payments for capital assets	35 557	37 407	51 752	42 677	92 140	95 492	46 820	33 614	35 444
Buildings and other fixed structures	366	8 391	13 134	7 500	49 687	49 687	17 873	11 520	12 188
Buildings	-	-	13 094	-	-	-	-	-	-
Other fixed structures	366	8 391	40	7 500	49 687	49 687	17 873	11 520	12 188
Machinery and equipment	35 191	29 016	38 618	35 177	42 453	45 805	28 947	22 094	23 256
Transport equipment	28 750	11 270	22 983	11 172	11 172	25 532	11 731	6 728	7 118
Other machinery and equipment	6 441	17 746	15 635	24 005	31 281	20 273	17 216	15 366	16 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	170	-	-	-	-	-	-	-
Total economic classification	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Department of Community Safety and Transport Management

Table B.2: 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	122 049	138 713	185 013	196 587	265 409	261 898	312 128	317 978	335 924
Compensation of employees	60 826	81 130	94 442	100 924	107 924	107 924	124 898	135 633	148 518
Salaries and wages	55 879	71 357	82 932	87 564	94 564	95 292	107 642	116 087	127 643
Social contributions	4 947	9 773	11 510	13 360	13 360	12 632	17 256	19 546	20 875
Goods and services	61 223	56 619	90 571	95 663	157 485	153 974	187 230	182 345	187 406
Administrative fees	500	785	3 214	633	60 070	55 803	80 474	74 633	73 841
Advertising	732	2 617	2 436	2 248	2 953	2 851	2 164	2 496	2 641
Minor assets	1 016	1 464	1 707	1 193	3 129	3 638	1 353	1 326	1 403
Audit cost: External	5 500	3 299	5 840	1 312	4 162	4 162	9 653	1 458	1 543
Bursaries: Employees	350	83	81	351	351	201	369	390	413
Catering: Departmental activities	466	806	646	631	829	829	677	784	830
Communication (G&S)	3 762	3 049	3 965	3 996	5 201	5 305	8 073	8 541	9 036
Computer services	2 248	–	125	369	369	369	388	411	435
Consultants and professional services: Business and advisory services	2 729	424	241	1 428	503	320	520	600	635
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	712	1 565	2 690	1 055	1 395	2 310	1 195	1 172	1 172
Contractors	85	12	505	100	124	124	80	111	117
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	11 809	10 790	–	11 744	766	766	–	4 984	5 273
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	16	155	17	17	17	767	319	337
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	24	41	65	78	80	80	83	81	86
Inventory: Fuel, oil and gas	–	10	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	13	22	12	42	42	825	868	918
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	3	3	3	–	3	3
Consumable supplies	441	558	952	506	367	362	1 082	563	595
Consumable: Stationery, printing and office supplies	2 373	2 262	5 583	4 528	4 768	4 633	4 710	5 030	5 322
Operating leases	11 103	6 745	27 066	29 614	36 533	36 533	36 204	37 355	39 443
Property payments	10 475	10 888	20 176	25 312	25 312	25 312	26 665	28 167	29 695
Transport provided: Departmental activity	–	77	122	124	45	46	161	279	295
Travel and subsistence	2 297	6 795	8 447	5 357	6 320	6 490	6 112	6 481	6 821
Training and development	635	3 182	5 014	3 170	3 170	3 154	4 084	4 100	4 261
Operating payments	3 737	540	305	1 161	361	248	1 148	1 270	1 344
Venues and facilities	213	415	628	633	552	336	343	715	727
Rental and hiring	12	163	586	88	63	40	100	208	220
Interest and rent on land	–	964	–	–	–	–	–	–	–
Interest	–	964	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	306	882	592	676	676	835	710	751	794
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	306	882	592	676	676	835	710	751	794
Social benefits	306	557	272	316	316	475	332	351	371
Other transfers to households	–	325	320	360	360	360	378	400	423
Payments for capital assets	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Transport equipment	–	–	–	–	–	2 740	–	–	–
Other machinery and equipment	1 879	7 525	11 988	8 679	3 679	4 291	3 700	3 703	3 917
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

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Table B.2: Payments and estimates by economic classification: Provincial Secretariat For Police Service

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	25 117	30 211	30 206	44 620	38 553	38 553	42 033	46 658	46 798
Compensation of employees	18 959	22 950	22 976	33 873	26 873	26 873	32 190	34 681	34 582
Salaries and wages	16 457	20 170	20 071	31 086	22 786	23 266	28 563	31 586	31 161
Social contributions	2 502	2 780	2 905	2 787	4 087	3 607	3 627	3 095	3 421
Goods and services	6 158	7 261	7 230	10 747	11 680	11 680	9 843	11 977	12 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	327	197	620	264	424	424	278	294	311
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	486	372	797	739	528	528	768	822	870
Communication (G&S)	-	-	-	-	-	-	65	69	73
Computer services	-	-	-	-	140	140	-	-	-
Consultants and professional services: Business and advisory services	450	323	234	4 220	1 210	1 873	3 346	4 598	4 719
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 354	21	3	1 170	5 057	4 394	1 176	1 300	1 376
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	78	278	-	250	250	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	8	10	13	13	13	13	13	13
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	-	3	-	-	18	18	-	-	-
Consumable: Stationery, printing and office supplies	222	-	128	136	116	116	42	332	369
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	50	63	501	234	69	20	245	259	274
Travel and subsistence	2 829	3 349	3 789	3 308	3 505	3 554	3 198	3 536	3 410
Training and development	-	-	-	-	60	60	-	-	-
Operating payments	160	2 628	573	420	179	179	441	467	497
Venues and facilities	270	219	171	243	61	61	271	287	304
Rental and hiring	-	-	126	-	50	50	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	828	631	1 743	1 241	1 241	1 241	6 657	3 079	5 155
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	-	-	523	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	523	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	523	-	-	-	-	-	-
Non-profit institutions	665	672	1 152	928	928	928	974	1 030	1 090
Households	163	-41	68	313	313	313	5 683	2 049	4 065
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	163	-41	68	313	313	313	5 683	2 049	4 065
Payments for capital assets	848	-	18	-	4 388	4 388	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	848	-	18	-	4 388	4 388	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	848	-	18	-	4 388	4 388	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	130	-	-	-	-	-	-	-
Total economic classification	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	759 485	103 381	365 572	381 579	385 405	385 383	417 785	455 133	480 624
Compensation of employees	48 948	52 448	57 780	66 587	68 087	68 087	77 747	81 168	85 417
Salaries and wages	45 698	45 115	49 497	58 101	59 601	56 947	65 036	65 864	69 072
Social contributions	3 250	7 333	8 283	8 486	8 486	11 140	12 711	15 304	16 345
Goods and services	710 537	50 933	307 792	314 992	317 318	317 296	340 038	373 965	395 207
Administrative fees	75	—	—	95	140	140	42	106	113
Advertising	1 128	1 209	1 105	1 114	2 001	1 362	1 300	1 238	1 310
Minor assets	217	1 294	13	—	1 925	1 925	300	250	265
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	425	333	508	279	375	740	344	407	430
Communication (G&S)	839	252	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	17 600	25 749	46 564	27 957	31 889	30 478	40 144	51 429	75 443
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	168	—	—	—	—	4 834	5 114
Contractors	672 053	2 927	3 171	4 412	1 120	1 288	77	81	86
Agency and support / outsourced services	2 471	89	—	—	-95	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1 914	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	493	—	-63	254	850	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	7	1	2	3	3	3	6	3	3
Inventory: Fuel, oil and gas	—	98	12	—	50	50	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	32	261	—	19	165	165	167	21	22
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	390	807	140	365	368	352	41	404	433
Consumable: Stationery, printing and office supplies	451	317	—	—	—	—	—	155	164
Operating leases	2 133	3 398	—	—	—	—	—	—	—
Property payments	8 431	7 351	2 298	3 131	2 386	2 386	4 537	4 800	5 078
Transport provided: Departmental activity	724	23	248 317	272 668	271 965	271 965	287 130	304 015	300 288
Travel and subsistence	1 863	4 052	4 409	3 829	3 448	3 590	3 949	4 930	5 080
Training and development	58	269	—	—	—	—	—	—	—
Operating payments	835	398	441	1 111	616	429	1 133	1 235	1 318
Venues and facilities	760	98	16	—	11	11	—	—	—
Rental and hiring	45	93	135	9	1 014	2 158	18	57	60
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	345	733 616	640 598	633 463	633 278	633 300	642 428	683 772	713 871
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	75	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	75	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	733 471	640 362	633 107	633 107	633 107	642 249	683 583	713 672
Public corporations	—	733 471	640 362	548 052	548 052	548 052	548 689	584 597	618 721
Subsidies on production	—	89 315	92 313	100 925	100 925	100 925	106 954	111 952	118 445
Other transfers	—	644 156	548 049	447 127	447 127	447 127	441 735	472 645	500 276
Private enterprises	—	—	—	85 055	85 055	85 055	93 560	98 986	94 951
Subsidies on production	—	—	—	85 055	85 055	85 055	93 560	98 986	94 951
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	160	76	—	185	—	—	—	—	—
Households	185	69	161	171	171	193	179	189	199
Social benefits	185	69	161	171	171	193	179	189	199
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 193	490	4 875	1 944	15 519	15 519	8 121	3 805	4 014
Buildings and other fixed structures	193	57	—	—	2 187	2 187	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	193	57	—	—	2 187	2 187	—	—	—
Machinery and equipment	1 000	433	4 875	1 944	13 332	13 332	8 121	3 805	4 014
Transport equipment	—	158	4 113	—	—	11 620	—	—	—
Other machinery and equipment	1 000	275	762	1 944	13 332	1 712	8 121	3 805	4 014
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	40	—	—	—	—	—	—	—
Total economic classification	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	440 932	489 753	522 824	547 568	493 746	493 210	511 740	548 295	595 862
Compensation of employees	207 117	264 132	297 177	302 576	319 076	319 076	342 665	361 746	389 330
Salaries and wages	182 671	231 495	255 878	273 533	284 533	276 940	307 277	323 655	358 646
Social contributions	24 446	32 637	41 299	29 043	34 543	42 136	35 288	38 091	40 684
Goods and services	233 815	225 621	225 647	244 992	174 670	174 134	169 175	186 549	196 532
Administrative fees	69 818	65 759	54 836	66 958	6 120	2 124	22	23	24
Advertising	651	120	1 403	621	887	747	652	690	730
Minor assets	763	11	60	296	4	4	300	318	336
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	240	247	253	272	271	299	314	120	127
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 803	380	1 457	6 118	5 139	4 913	4 431	6 804	7 198
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	384	-	-	-	-	-	-
Contractors	6 617	13 464	126 636	144 173	135 743	134 649	3 000	10 331	10 930
Agency and support / outsourced services	120 624	111 452	625	-	-	-	125 120	132 377	139 314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-2 192	637	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	5	11	9	15	15	9	9	9
Inventory: Fuel, oil and gas	-	1	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	491	200	-	806	806	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	786	759	-	-	-
Consumable supplies	882	1 653	3 114	3 045	3 053	422	2 672	2 827	2 991
Consumable: Stationery, printing and office supplies	500	663	521	181	1 181	914	664	703	744
Operating leases	-	-	4 965	-	-	514	-	-	-
Property payments	43	-	-	-	-	2 026	-	-	-
Transport provided: Departmental activity	527	-	-	618	618	318	651	689	729
Travel and subsistence	19 696	25 233	26 516	16 830	18 597	22 452	24 645	25 017	26 447
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 386	5 296	3 883	5 871	2 748	1 742	6 695	6 641	6 953
Venues and facilities	-	35	153	-	-	-	-	-	-
Rental and hiring	250	811	622	-	894	793	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 915	4 093	4 170	3 261	3 446	3 982	3 424	3 623	3 833
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	698	-	-	-	-	-	-	-	-
Public corporations	698	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	698	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	917	2 595	2 960	494	679	1 436	519	550	582
Social benefits	917	2 595	2 518	494	636	1 393	519	550	582
Other transfers to households	-	-	442	-	43	43	-	-	-
Payments for capital assets	31 637	29 392	34 871	32 054	68 554	68 554	34 999	26 106	27 513
Buildings and other fixed structures	173	8 334	13 134	7 500	47 500	47 500	17 873	11 520	12 188
Buildings	-	-	13 094	-	-	-	-	-	-
Other fixed structures	173	8 334	40	7 500	47 500	47 500	17 873	11 520	12 188
Machinery and equipment	31 464	21 058	21 737	24 554	21 054	21 054	17 126	14 586	15 325
Transport equipment	28 750	11 112	18 870	11 172	11 172	11 172	11 731	6 728	7 118
Other machinery and equipment	2 714	9 946	2 867	13 382	9 882	9 882	5 395	7 858	8 207
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

Table B5 Community Safety And Transport Management- Payments of Infrastructure by category

Table 30: Community Safety And Transport Management (1.5 points of infrastructure of category)																			
Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
								Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20		
1. New infrastructure assets																			
1	Construction Weighbridge in Lichtenburg (RTMC)	Advance Stage	1	Town	Disiboda	Building and Other Fixed Structures	Construction of new weighbridge	01/04/2015	31/03/2018	Donor Funds	Transport Regulation	DPMR	40 000	18 710	10 000				
Total New infrastructure assets																			
2. Upgrades and additions																			
Total Upgrades and additions																			
3. Refurbishment and rehabilitation																			
2	Taung Vehicle Testing Station	Identification	1	Village	Taung	Building and Other Fixed Structures	Refurbishment of Taung VTS	01/04/2017	31/03/2020	Equitable	Transport Regulation	DPMR	31 381		7 873	11 520		12 188	
3	Aviation Academy	Identification		Village	matleng	Building and Other Fixed Structures	Refurbishment of Aviation Academy	12-Jan-16	31/03/2018	Equitable	Transport Operations	DPMR	5 000		5 000				
Total Refurbishment and rehabilitation																			
4. Maintenance and repairs																			
Total Maintenance and repairs																			
5. Infrastructure transfers - current																			
Total Infrastructure transfers - current																			
6. Infrastructure transfers - capital																			
Total Infrastructure transfers - capital																			
7. Infrastructure payments for financial assets																			
Total Infrastructure payments for financial assets																			
8. Infrastructure leases																			
Total Infrastructure leases																			
9. Non infrastructure																			
Total Non infrastructure																			
Total Community Safety And Transport Management Infrastructure																			
															18 710	22 873	11 520		12 188

VOTE 06

**Department of
ECONOMY AND ENTERPRISE
DEVELOPMENT**

Department of Economy and Enterprise Development	Vote 06
To be appropriated by Vote in 2017/18	R 305 268 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Economy and Enterprise Development
Accounting Officer	Deputy Director General for Economy and Enterprise Development

1. Overview

Vision

“A growing economy wherein enterprises thrive”

Mission

To lead, coordinate, support, implement and champion inclusive economic growth for the people of the North West Province through:

- Economic Planning and Development;
- Enterprise Development; and
- Effective Regulatory Services.

Strategic Objectives

Strategic policy direction: The Department seeks to achieve the following through facilitation and implementation of projects and programmes that will improve the competitiveness of provincial economic sectors and advocacy of seamless institutional arrangements that will support the growth of the provincial economy. Furthermore the Department will ensure that its internal processes and procedures create a conducive environment to improve the economy and the lives of the citizenry.

The department has identified the following strategic objectives:

- To facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation.
- To support and promote economic growth and development of regional and local economies in partnership with key stakeholders by aligning Local Economic Development (LED) initiatives with government programmes.
- To promote transformation of economic imbalances by increasing the establishment, support and development of new and existing women, youth and people with disabilities' SMMEs and cooperatives to ensure increased participation in the mainstream economy.
- To reduce identified regulatory requirements flowing from all legislative prescripts and policies that impede on enterprise development.

- To facilitate and undertake research that will inform the development and review of economic development plans, policies and strategies in alignment with national and provincial priorities.
- To facilitate the growth and development of economic opportunities within the agro-processing, mining beneficiation, manufacturing and the green economy sectors.
- The promotion and protection of consumer rights through awareness and effective complaints resolution mechanisms.
- Effective and efficient regulation of the liquor industry through compliance monitoring, enforcement and awareness creation in the North West Province.
- The regulation, identification and address of barriers in the broader business environment.

Core functions

The department's core functions are summarised as follows:

- Small Business Development;
- Provincial macro-economic planning and development;
- Research to determine economic potential and policy development;
- Economic sector development and sectorial charter implementation;
- Enhancement of productivity and competitiveness of various economic sectors;
- Industrial development facilitation;
- Economic infrastructure development facilitation;
- Investment and trade promotion;
- Regulatory functions (consumer protection and liquor policy administration, BBBEE policy compliance, gambling amongst others);
- Economic development planning & coordination including LED, IDPs, and cluster management;
- Project management.

Legislative Mandate

The following are the core legislation regulating the Department's activities;

- The Constitution of South Africa, 1996
- The National Credit Act, 2005 (Act 34 of 2005)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Small Business Act, 1995 (currently under review)
- North West Business Act, 1997 (Act No. 6 of 1997)
- The National Liquor Act, 2003 (Act No. 59 of 2003)
- Liquor Act, 1989 (Act No. 27 of 1989)
- Consumer Protection Act, 2008 (Act No. 68 of 2008)

- The Consumer Affairs Practices (Harmful Business Practices) Act 4 of 1996 (Under review for amendment)
- The North West Gambling Act, 2001 (Act No. 2 of 2001) (as amended)
- The North West Development Corporation Act, 1995 (Act No. 6 of 1995) (As amended)
- Co-Operatives Act, 2005
- The Public Finance Management Act (Act number 1 of 1999 as amended)

1.1 Aligning Departmental budget to achieve Government's prescribed outcomes

The strategic intent of the Department of Economy and Enterprise Development addresses the objectives of outcomes 4 and 12. These outcomes inform the Department's strategic and annual performance plans. The Department of Economy and Enterprise Development is tasked with the responsibility of leading, coordinating and facilitating, supporting and championing inclusive economic growth for the North West Province. The mandate for enabling economic growth implies the department needs to collaborate and partner other stakeholders both in the public and private sector to achieve the envisaged growth objectives.

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

Section 2 provides a review of 2016/17, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Integrated Economic Development Services

The department participated in the VTSD Plans and Economic Makgotla Sessions that were rolled out across the Province. The purpose of the consultation process of the VTSD was to encourage involvement of various provincial departments and municipalities in the process of development of the VTSD plans for the Province. The process was identified to be completed in a bottom-up approach where information would be collected at sub-ward level and cascaded up with the aim of having it feed into the Provincial Development Plan.

The department hosted an exhibition for the promotion and information sharing in relation to one of the oldest strategies applied in radical socio economic development of villages, township and small dorpies, known as stokvel. The exhibition known as stokvel Bokone Bophirima 2016 attracted a total of 30 exhibitors, including the department. The main purpose of the exhibition was to inculcate the culture of cooperation towards common goal, be it bulk buying, saving or investment.

The department also created a market opportunities for women enterprises with specific reference to sewing projects for supplying of EPWP overalls and a Memorandum of Agreement has already been signed with SASSA to purchase from the sewing Cooperatives that have been initiated.

Furthermore, 170 informal businesses received equipment as part of Informal Traders Upliftment programme, 24 Women, 10 Youth and 2 people with disabilities benefitted from the Empowerment Program having been supported with training, sewing machines, bakery equipment, cleaning chemicals, production machinery and equipment and packaging materials, 207 SMMEs located within VTSD were supported through workshops on bookkeeping, skills development as well as assistance in lodging annual returns.

The department further supported 101 Cooperatives located within VTSD through workshops on bookkeeping, skills development as well as assistance in lodging annual returns and 4 capacity building interventions were provided to municipal LED officials on the following:

- Development of LED Strategy;
- Monitoring and Evaluation;
- Knowledge management; and
- Communication

Identification of barriers to enterprise development - Red Tape Reduction at municipalities

The Department is also making efforts to increased sustainability and economic growth by 2019 through continue to support on existing enterprises. The department developed a tool to identify possible red tape issues in municipalities and mechanism to resolve such. In the previous financial year (2015/16), the focus was on creating awareness of the red tape guidelines through workshops, and in the current financial year (2016/17) the department continued with the identification of red tape issues through a questionnaire designed collect data with the view of developing a red tape register, and dissecting it into strategic and operational barriers. To achieve this, the department has held two technical MuniMec meetings with municipalities. Inputs were solicited from 19 municipalities and the common red tape issues identified include:

- Establishment and resourcing of the Local Economic Development (LED) Units. The LED function in most municipalities is performed on an adhoc basis and there is little if no budget allocated for this function, not even access to the 5 per cent of the MIG budget allocation for project implementation.
- None review and enforcement of municipal policies and procedures, regulations and by-laws in most municipalities.
- None adherence to the prescribed 30 days payment to suppliers (primarily due to the financial position of the municipalities).
- Crime and service delivery protests results in low investor confidence in the municipality.
- Lack of database of registered businesses in the municipalities which creates competition among businesses e.g. Database of business in the liquor industry and informal business.

- Customer care policies and procedures are none existent in some municipalities, therefore there is no tool to assess customer satisfaction.
- The turnaround time to respond to complaints or enquiries is poor.

Economic Planning and Sector Development

Through one of the performance indicators of industry studies on economic opportunities identified, an opportunity has been identified to exploit the mineral resources that exist on the farm 894 HN in Taung. The mineral resources opportunities that exist in the area include lime, marble, slate, diamond, coal and oil. Despite these mineral resources identified in the area, Taung is characterised by high unemployment rates and low levels of development. The aim of the project is to benefit the Community and to stimulate economic growth and development.

The department compiled an Economic Sector Performance Report. The report seeks to track the movement within the identified economic sectors through checking sectoral contributions and also the movements taking place within employment.

Numbers of ACT sectors performance report produced. It is important to indicate that relative importance of Agriculture, Culture and Tourism in the North West Province. Small scale or narrow agriculture contribute 2.77 per cent to the provincial Gross Value Add (GVA) yielding 4.85 per cent a share of employment created in the province, whereas broader agriculture contribute 4,4 per cent to the provincial GVA yielding 6.78 per cent share of employment creation. Culture contributes 2.71 per cent of the provincial GVA yielding 3.6 per cent share of employment creation while Tourism contributes 19.01 per cent of the provincial GVA which yields 18.82 per cent of the share of employment creation. The economy performed very well in the second quarter of 2016, recovering by 3.3 per cent.

Assessment made on implementation of Special Economic Zone projects

A pre-feasibility study was conducted in partnership with the North West University in 2016/17 financial year, focusing on the potential of re-establishment of a Special Economic Zone (SEZ) at Mahikeng Airport, where currently there is infrastructure for formerly Mafikeng Industrial Development Zone (MIDZ). As agriculture and agro-processing have been identified as priority sectors for development and investment by national and provincial government, focus will also be on the creation of Agro-processing Special Economic Zone (SEZ), as there is potential for processing of the leather, catfish, vegetables, grain and livestock.

In order for the SEZ to become a reality, there is a need for the NW Provincial government to engage all the key institutions that rollout infrastructure related projects. The identified institutions include among others, ESKOM, Transnet, Sanral, National Ports Authority and other. It has appeared that

most of these institutions have long term infrastructure rollout plans which exclude Mahikeng as a town. For the SEZ to function, it will be important for certain infrastructure to be upgraded.

Platinum SEZ

An application for designation for Platinum SEZ was submitted to the Department of Trade and Industry (Dti) and it was considered by the Technical committee which advised that a strategy on investment promotion should be beefed up to ensure that there will be projects locating at the SEZ. In the 2017/18 financial year the project has been allocated R34 million for the refurbishment of the existing factories at the adjacent Bodirelo in Industrial park which now forms part of the proposed SEZ. The money will be disbursed through the Development Bank of South Africa (DBSA) to the North West Development Corporation (NWDC) The project has up to so far been able to secure an investment pipeline of about R110 million, with a further R35 million and possible R85 million worth of projects being currently negotiated.

Consumer Protection

The department conducted four market practices wherein the investigations involved compliance inspection with other regulators. The unit checked compliance with Consumer Protection Act in terms of sections 23 and 26 relating to disclosure of price and sales records.

Liquor Regulations

A total of 1124 liquor outlets were inspected during the normal compliance enforcements conducted. 732 outlets were compliant with the Liquor Act No. 27 of 1989, as amended. 252 outlets were found not to be complying, 133 outlets were closed/not operating at the time of inspection, and seven (7) outlets were verified at the request of the Liquor Board.

Blitz Operation, the department conducted 9 blitz operations wherein 128 outlets were found to be compliant with the liquor legislation, 108 were non-compliant, and 8 outlets were closed / not operating at the time of inspection.

The North West Gambling Board

In creating an enabling environment for growth in the gambling industry in the province and a relevant well thought-through plan was put in place. The Board introduced Limited Pay-out Machines, Bingo operations and is in the process of introducing additional Bookmaker and Totalizator operations in the Province. These three types of licenses introduced in the gambling industry are intended to promote participation of the previously disadvantaged individuals and communities in the province to find a foothold in the gambling industry, while at the same time, creating a solid base for sustainable employment and job creation. Simultaneously, this intervention will promote local entertainment and

leisure, investment, economic growth and increase the revenue base of the province in the form of gambling taxes and levies.

The Board acknowledged with appreciation the success with illegal gambling litigation which has been a serious challenge for a number of years. In the past two financial years, the Board managed to finalize five (5) of the most complex illegal gambling cases in the province. This includes one matter in the Constitutional Court, which was also decided in our favour and assisted to set the record straight in respect of the requirement for licensing to conduct gambling operations. It is the desire of the Board to turn the tide against illegal gambling in the Province by ushering in additional forms of gambling in the form of Bingo, Limited Pay-out Machines operations and the Bookmaker and Totalizator operations, in the issuing years, alongside robust interventions to combat these illegal activities.

The Minister of Trade and Industry has allocated the North West Province, the fifth Casino license in June 2016. The Board has already commenced with the roll out process which is estimated to be finalized in the next two financial years

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

Section 3 looks at the key areas of 2017/18, outlining what the department is intending to achieve, as well as briefly looking at the challenges facing the department, and proposed new developments.

Rebranding, Healing and Renewing Villages, Townships and Small Dorpies Economies through SMMEs and Co-operatives

The department will align all efforts in line with the identified five (5) pillars of development within the province as pronounced by the Premier. The five identified concretes are:

- ACT (Agriculture, Culture and Tourism sectors);
- VTSD (Villages, Townships and Small Dorpies initiative);
- RHR (Rebranding, Healing and Renewal);
- Setsokotsane; and
- Saamtrek – Saamwerk

Through these concretes, the department needs to tailor make specific interventions through project and programme implementation that will assist in government's drive to address the triple challenges of unemployment, inequality and poverty and in so doing, contribute positively towards the provision of better lives for all living within the Province. The department will be working hand in glove with other provincial and national departments including all key stakeholders in ensuring that specific interventions are put in place to ensure that all stakeholders rally behind the Provincial Government in its efforts to address challenges in the province through the five identified concretes.

Integrated Economic Development Services

Integrated Economic Development services is mandated to facilitate radical economic transformation through establishment and maintenance of effective small business support to ensure contribution on economic growth and job creation. The Radical Economic Plan of Action (REPoA) as adopted by Programme 2: Integrated Economic Development Services (IEDS) is focused on integrated enterprise support, project implementation and funding.

The three thrusts thrive on game changers that align the program focus to the NDP and the provincial priorities. Integrated enterprise support services is designed to unlock the potential of SMMEs, cooperatives, townships and rural enterprises through implementation of the following:

- i. The Growth Accelerator Program (GAP) - a new type of SME support and development programme that aims to make a significant short, medium and long-term impact on the growth acceleration of a significant provincial cohort of high growth potential SMEs; and
- ii. Enterprise support which anchors on access to market, access to finance, training and development, mentorship – coaching and incubation game changers.

The Empowerment Fund will be used to leverage enterprise funding in partnership with key stakeholders in the context of Saamwerk-Saamtrek concrete.

The radical plan to grow the VTSD economies includes creating a platform to further explore the hidden economy of the stokvel model, but also to enhance social cohesion through an expo known as the Bokone Bophirima Stokvelex. The newly established VTSD Economic Chamber of Commerce will be supported through capacity building programs, establishment of a VTSD and Red-tape Call Centre as well as VTSD Economic Lekgotla later in the year.

The support to local economic development activities of the municipalities is anchored on supporting projects such as the Manufacturing of:

- Motlopi Coffee Kagisano Molopo;
- Expansion of Borobalo Diamond Cutting Project in Maquassie Hills;
- Expansion of Madikwe Sisal Project;
- Establishment of Industrial Laundries in the VTSD areas that will be linked to health and correctional services facilities; and
- Establishment of Bakeries that will be linked to school nutrition programs, correctional and health services, Olive Orchard and Vineyard in the 405 Municipalities.

A mining sector summit will be converged during the year to actualise the mining sector radical plan that was developed during the VTSD Economic Lekgotla. Co-operative Enterprises Award will be held in the year to recognise the role of co-operatives in the economic development of VTSD areas.

The North West Gambling Board

The North West Gambling Board is a statutory body established in terms of section 3 of the North West Gambling Act No 2 of 2001 as amended and classified as a Schedule 3C Public Entity in terms of the Public Finance Management Act, 1999 as amended. It has its mission as to provide effective and efficient regulatory services through the maintenance of gambling standards towards contributing to socio-economic growth and development.

4. Reprioritisation

Reprioritization of the budget has been made to accommodate the facilitation of economic growth and job creation by implementation the Rebranding, Repositioning and Renewing of Villages, Townships and Small Dorpies Economics through support and development of SMME's and Co-operatives.

5. Procurement

70 per cent of Goods and services budget will be ring-fenced towards procurement from VTSD this is towards the development of SMMEs and Cooperatives. The department also commits itself to a policy of fair dealing and integrity in conducting its supply chain management activities. In addition to the declaration of interests, all supply chain management practitioners are required to sign a code of conduct which prescribes certain minimum standards on the way to conduct themselves. The planned procurement is outlined in the 2017/18 procurement plan.

6. Receipts and financing

6.1 Summary of receipts

The Department derives its receipts from the equitable share and own revenue. The baseline allocation is projected to increase from R275.817 million in 2016/17 to R305.268 million in 2017/18. Over the medium term the baseline allocation is expected to increase to R333.372 million in 2018/19 and R353.783 million in 2019/20 mainly to facilitate radical economic transformation, support and promote economic growth and development of SMME and cooperatives which is in line with the implementation of the National Development Plan through the RRR approach, anchored on a new approach of the five concretes

Table 6.1 : 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	149 954	123 370	69 323	113 867	105 497	105 497	121 876	129 796	138 807
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	101 871	108 102	122 610	158 320	158 320	158 320	183 392	203 576	214 976
Financing					12 000	12 000			
Total receipts	251 825	231 472	191 933	272 187	275 817	275 817	305 268	333 372	353 783

6.2 Departmental receipts collection

Table 6.2 : 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	98 551	107 657	122 521	158 200	158 200	158 200	183 272	203 456	214 849
Casino taxes	90 652	99 005	111 799	139 322	139 322	139 322	161 200	179 148	189 180
Horse racing taxes	5 423	5 908	8 000	15 000	15 000	15 000	18 000	20 000	21 120
Liquor licences	2 476	2 744	2 722	3 878	3 878	3 878	4 072	4 308	4 549
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 641	114	81	120	120	120	120	120	127
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	650	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	4	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	25	331	8	–	–	–	–	–	–
Total departmental receipts	101 871	108 102	122 610	158 320	158 320	158 320	183 392	203 576	214 976

Collection of revenue is expected to increase from R158.320 million in 2016/17 to R183.392 million in 2017/18 due to the assumption of the revenue target which is based on the following factors:

- Increase in Bookmaker Operations from 3 in 2014-15 to 33 in December 2016;
- Normal industry growth;
- The board has managed to over collect on their revenue target by between 3 and 6 per cent in the previous years; and
- Increase in number of inspectors appointed and the success of the continued inspections, resulting in license holders renewing their licenses in time.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The allocation took cognizance of the Provincial Treasury's guidelines by ensuring that the budget caters for the inflation projections based on CPI at 6.1 per cent for 2017/18 and 5.9 per cent for the 2018/19 and 5.8 per cent in 2019/20 financial years. The personnel inflation projections are set at 7.1 per cent, 6.9 per cent and 6.8 per cent over the 2017 MTEF period.

7.2 Programme Summary

The budget structure, which largely conforms to the uniform budget and programme structure for the Economic Development sector, is made up of four programmes that are directly linked to the department's core functions, namely, Administration, Integrated Economic Development Services, Economic Planning and Sector Development and Business Regulations and Governance.

Table 6.3 : Summary of payments and estimates by programme: Economy And Enterprise 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	75 028	91 363	81 503	101 863	97 042	97 042	103 947	107 037	115 769
2. Integrated Economic Development Services	32 441	56 424	53 030	54 639	52 944	52 944	60 372	72 981	77 066
3. Economic Planning And Sector Development	18 656	11 297	16 986	13 445	20 257	20 257	23 125	24 552	25 969
4. Business Regulation And Governance	59 738	66 715	83 242	102 240	105 574	105 574	117 824	128 802	134 979
Total payments and estimates	185 863	225 799	234 760	272 187	275 817	275 817	305 268	333 372	353 783

Programme 1: Administration- the total budget increased from R97.042 million in 2016/17 to R103.947 million in 2017/18, an increase of 7 per cent main contributory factor is the increase on rental for building and security services.

Programme 2: Integrated Economic Development Services- the total budget has increased from R52.944 million to R60.372 million in 2017/18, mainly allocated to build an inclusive VTSD economy that promotes enterprises and reduces unemployment in rural areas. The allocated goods and services budget has decreased by 43 per cent, this has been adjusted in line with the number of personnel in this unit.

Programme 3: Economic Planning and Sector Development - The total budget has increased from R20.257 million to R23.125 million. The main contributory factor is the increase on goods and services budget which will be mainly utilized towards the hosting mining Summit to actualize the mining sector radical plan that was developed during the VTSD Economic Lekgotla and to finalize the feasibility studies and development of business plans for the projects that have been identified from the manufacturing strategy.

Programme 4: Business Regulations- The total budget has increased from R105.574 million to R117.824 million as a result 11 per cent increase on transfer to the North West Gambling Board due to the increase in the staff establishment of the Board from 65 in 2014/15 to 94 in 2016/17 in support of the entity's endeavors to eradicate illegal gambling.

7.3 Summary of economic classification

The economic classification presented in table 6.4 below is prepared in accordance with the Economic Reporting Format issued by the National Treasury in September 2009 and is implemented by all Departments of Economic Development.

Table 6.4 : Summary of provincial payments and estimates by economic classification: Economy And Enterprise 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	109 253	128 673	121 580	159 262	162 253	162 253	173 032	182 794	196 673
Compensation of employees	69 881	80 911	81 734	99 790	92 341	92 343	100 957	107 914	115 657
Goods and services	39 356	47 761	39 846	59 462	69 902	69 900	72 065	74 869	81 004
Interest and rent on land	16	1	-	10	10	10	10	11	12
Transfers and subsidies to:	72 033	93 616	111 243	110 736	111 375	111 375	130 134	148 011	156 299
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	11 045	12 078	1 305	18 563	18 563	16 653	12 559	13 262
Payments for capital assets	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	50	-	-	-	-	-	-
Total economic classification	185 863	225 799	234 760	272 187	275 817	275 817	305 268	333 372	353 783

Compensation of employees- the budget has increased from R92.343 million in 2016/17 to R100.957 million in 2017/18 to R107.914 million in 2018/19 and R115.657 million in 2019/20, a provision has been made for the critical positions that are to be filled in the year.

Goods and services- budget is increasing from R69.900 million from 2016/17 to R72.065 million in 2017/18 mainly to cater for the increase on the major cost drivers such as rental of buildings, audit fees and security service and to cater for main events to be held during the year such as mining summit.

Transfer and subsidies- budget is increasing from R113.375 million in 2016/17 to R130.134 million in 2017/18 due to the increase on transfer to Gambling Board as a result of the increase in staff establishment mainly to deal with the eradication of illegal gambling.

Payments of capital assets- A decrease from R2.189 million to R2.102 million. The budget is meant for replacement of redundant furniture and other office equipment as well as procurement of office furniture for the new appointees.

7.4 Infrastructure payments

Table 6.5 : 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	-	-	38 000	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	38 000	-	-	-	-	-	-

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

The department is implementing its infrastructure projects through public entities hence no infrastructure allocation over the MTEF period.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

The table 6.6 below reflects the total transfers to the public entities in 2017/18. An amount of R89.590 million or 29 per cent of the total budget will be transferred to Gambling Board for execution of delegated and legislative mandates.

Table 6.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
North West Gambling Board	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Total departmental transfers	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173

Transfer to Gambling Board

Transfer of payment to this entity is mainly to perform all functions assigned to it in terms of the North West Gambling Act (Act 2 of 2001) as amended or any other legislation by providing effective and efficient regulatory services and maintaining a gambling industry that is socially responsible and free from illegal activities.

7.6.2 Transfers to other Entities

Table 6.7 : 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
Households (Leave Gratuity)	112	106	187	54	193	193	57	60	63
Bursary	–	939	314	1 251	1 751	1 751	1 314	1 390	1 468
FET Colleges	1 998	–	–	–	–	–	–	–	–
SABC TV Licence	–	4	4	4	4	4	4	4	4
Agri Mega	–	10 000	–	–	–	–	–	–	–
Households	–	–	11 557	–	16 619	16 619	15 282	11 109	11 731
Total departmental transfers	16 813	45 479	12 062	1 463	18 721	18 721	16 819	12 734	13 447

The budget growth of R57 thousand in 2017/18 for households is based on projection of departmental transfer on leave gratuity is growing to R57 thousands in 2017/18 from a revised number of officials leaving the public sector. The department has in 2016/17 recruited 15 candidates on the fields of economics, operation management, population development and statistics. The department will continue to improve these scarce skills with a busary budget growth of R4.2 million oversr the 2017 MTEF period. Furthermore, the department is paying tv licenses for selected offices such as communication directorate, office of the HOD, etc. for media update and other communication purpose. The department is also projecting to spend R16.6 million in 2016/17 for SMME programmes, empowerment programmes for youth, women and people with disabilities. The budget is projected to grow to R42.9 over the 2017 MTEF period.

7.6.3 Transfers to local government

None

8. Receipts and Retentions.

None

9. Programme description

The Department is made up of the following four programmes:

- Administration
- Integrated Economic Development Services
- Economic Planning and Sector Development
- Business Regulation and Governance

Programme 1: Administration

Description and objectives

The programme provides the political and administrative leadership in accordance with the relevant legislation, regulations and policies and ensures appropriate support service to all other programmes.

Office of the MEC:

To effectively and efficiently manage and direct the activities of the MEC

Office of the HOD:

To manage and direct the Departmental transversal administrative programmes that gives leadership to the Department. To also effectively maintain an oversight function of the whole Department's mandate and function.

Financial Management:

To provide an effective financial management, ensure implementation of the PFMA and related financial regulations and policies and to provide budgeting support as well as to ensure risk management prescripts are maintained.

Corporate Services:

To provide sound corporate management for strategic support of the Department, to promote sound human resource management and development. Within this sub programme is located communications and IT as well as Legal Services whose roles are to maintain effective communication relations with internal and external stakeholders as well as to provide legal support to the Department.

Table 6.8 : 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	7 756	5 845	300	2 827	100	100	–	–	–
2. Office Of The Hod	4 657	5 018	7 077	6 074	5 474	6 828	6 027	5 363	5 728
3. Financial Management	14 847	22 251	20 759	25 095	24 295	23 304	45 230	48 561	51 741
4. Corporate Services	47 768	58 249	53 367	67 867	67 173	66 810	52 690	53 113	58 300
Total payments and estimates	75 028	91 363	81 503	101 863	97 042	97 042	103 947	107 037	115 769

Table 6.9 : 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	70 277	86 741	79 087	98 211	92 882	92 882	100 308	102 845	113 242
Compensation of employees	37 980	49 170	48 159	55 841	53 347	53 349	55 044	58 839	63 835
Goods and services	32 281	37 570	30 928	42 360	39 525	39 523	45 254	43 995	49 395
Interest and rent on land	16	1	-	10	10	10	10	11	12
Transfers and subsidies to:	174	1 112	479	1 463	1 971	1 971	1 537	1 625	1 716
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	174	156	4	158	158	158	166	175	185
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	956	475	1 305	1 813	1 813	1 371	1 450	1 531
Payments for capital assets	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	50	-	-	-	-	-	-
Total economic classification	75 028	91 363	81 503	101 863	97 042	97 042	103 947	107 037	115 769

Budget Growth Trends

The budget increased from R97.042 million in 2016/17 to R103.947 million in 2017/2018 increase by 7 per cent and 2 per cent 2018/19 and 7 per cent in the outer years and the following are the main contributory factors.

Compensation of Employees increasing from R53.349 million in 2017/18 to R55.044 million in 2018/19 which is an increase of 3 per cent as opposed to 6 per cent inflation, this is as a result of the surrender during the adjustment budget due vacant and funded positions which could not be filled while awaiting the finalization of the alignment of the sectoral structure.

Goods and services: increasing from R39.523 million in 2016/17 to R45.254 million in 2017/18 mainly to cater for the projected increase on rentals on building and security services as well the increase on travelling expenses due to the annual departmental events and the participation on the setsokotsane program.

Machinery and Equipment: increasing by 4 per cent this is mainly for the replacement of the redundant office furniture and procurement of equipment for the new appointees.

Programme 2: Integrated Economic Development Services

Description and objective

To sustain economic development through shared partnerships. This programme consists of three sub programmes, namely: Enterprise Development, Regional and Local Economic Development and Economic Empowerment.

The following are the sub-programmes under this programme:

Enterprise Development: To facilitate the establishment and maintenance of an effective small business support institutions to ensure effective service delivery to SMMEs.

Regional and Local Economic Development: To provide guidance, support and capacity building to the municipality to align their Local Economic Development processes with the Provincial Growth and Development Strategy and other spatial development plans.

Economic Empowerment: To address economic imbalances of the past through deliberate empowerment of designated groups as part of ensuring redistribution of opportunities and benefits out of the economy.

Table 6.10 : Summary of payments and estimates by sub-programme: Integrated 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
1. Enterprise Development	26 860	47 124	47 427	44 760	43 760	43 760	52 283	61 951	65 419
2. Regional And Local Economic Development	2 735	2 358	1 722	3 114	3 114	3 114	2 473	3 640	3 843
3. Economic Empowerment	2 846	6 942	3 882	6 765	6 070	6 070	5 616	7 390	7 804
Total payments and estimates	32 441	56 424	53 030	54 639	52 944	52 944	60 372	72 981	77 066

Table 6.11 : Summary of payments and estimates by economic classification: Integrated 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	12 716	18 702	16 927	22 520	20 825	20 825	21 365	26 191	27 656
Compensation of employees	10 248	11 968	12 806	16 188	14 493	14 493	17 804	19 029	20 093
Goods and services	2 468	6 734	4 121	6 332	6 332	6 332	3 561	7 162	7 563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	19 725	37 722	36 103	32 119	32 119	32 119	39 007	46 790	49 410
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	65	10 000	11 603	-	16 619	16 619	15 282	11 109	11 731
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	32 441	56 424	53 030	54 639	52 944	52 944	60 372	72 981	77 066

Budget growth trends

The programme's budget has increased from R52.944 million in 2016/17 to R 60.372 million in 2017/18 and R72.981 million increasing by 20 per cent and 5 per cent respectively due to the following:

Compensation of employees increased by 18 per cent per cent 2016/17 due provision made with the aim of advertising and appointment of required human resource to deal with shortage of staff. Over the MTEF the budget increases with the 6 per cent projected inflationary percentage.

Goods and services decreased by 43 per cent which is in line with the number of personnel, as well as the implementation of cost containment measures, the provision however increases in the outer years on the assumption that the funded and vacant positions would have been filled.

Transfer payments increasing by 21 per cent mainly to support the local economic development activities of the municipalities is anchored on supporting projects such as Motlopi Coffee in Kagisano Molopo, expansion of Borobalo Diamond Cutting Project in Maquassie Hills, expansion of Madikwe Sisal Project, establishment of Industrial Laundries in the VTSD areas that will be linked to health and correctional services facilities, establishment of Bakeries that will be linked to school nutrition programs, correctional and health services, Olive Orchard and Vineyard in the 405 Municipality.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of existing Enterprises supported in the VTSD	300	300	300
Number of new Enterprises developed in the VTSD	300	300	300
Number of informal businesses supported in the VTSD	280	280	280
Number of integrated Enterprise Development Strategies developed	1	1	1
Number of VTSD chambers of commerce supported	5	5	5
Number of Local Economic Development programmes supported	18	18	18
Percentage of Red Tape barriers addressed	80%	80%	80%
Number of existing targeted groups Enterprises supported in the VTSD	150	150	150
Number of new targeted groups Enterprises developed in the VTSD	150	150	150
Number of partnership agreement for Enterprise supported	6	6	6

Programme 3: Economic Planning and Sector Development

Description and objectives

The purpose of the programme is to develop provincial policies and strategies to achieve and measure sustainable economic development and to stimulate economic growth through industry development, trade and investment promotion.

The following are the sub-programmes under this programme:

Trade and Investment Promotion: The sub-programme is responsible for facilitation and monitoring of the activities related to attraction of investment into the Province and retention thereof.

Strategic Initiatives: The sub-programme's mandate is to facilitate implementation of strategies for the positioning of the Industrial Sector as a key contributor to economic development

Table 6.12 : Summary of payments and estimates by sub-programme: Economic Planning And Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Economic Research, Policy Development And Planning	4 005	4 036	3 944	6 141	5 778	5 778	6 483	6 915	7 302
2. Trade And Sector Development	14 651	7 261	13 042	7 304	14 479	14 479	16 642	17 637	18 667
3. Investment Promotion	-	-	-	-	-	-	-	-	-
4. Monitoring And Evaluation (External)	-	-	-	-	-	-	-	-	-
5. Knowledge Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	18 656	11 297	16 986	13 445	20 257	20 257	23 125	24 552	25 969

Table 6.13 : Summary of payments and estimates by economic classification: Economic Planning 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	6 081	4 698	6 986	13 445	20 257	20 257	23 125	24 552	25 969
Compensation of employees	3 682	3 508	3 765	5 730	5 267	5 267	6 072	6 490	6 854
Goods and services	2 399	1 190	3 221	7 715	14 990	14 990	17 053	18 062	19 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 575	6 599	10 000	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	12 529	6 556	10 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	43	-	-	-	-	-	-	-
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	18 656	11 297	16 986	13 445	20 257	20 257	23 125	24 552	25 969

Budget growth and trends

Allocation for the programme increased from R20.257 million in 2016/17 to R23.125 million or 14 per cent mainly to cater for the conducting of feasibility studies and development of business plans as outlined in the manufacturing strategy.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of provincial economic growth and development plans formulated	1	1	1
Number of key economic sectors studies commissioned	2	2	2
Number of economic development opportunities identified	4	4	4
Number of economic sectors reports produced	4	4	4
Number of Research studies undertaken	2	2	2
Number of Industry Project feasibility studies conducted	4	4	4
Number of Industry Project Business Plans developed	4	4	4
Number of industry projects implemented	2	2	2

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

This programme is made up of the following sub programmes:

The Regulatory Services: Its role is to identify and address barriers in the broader business environment which inhibit business development through a process of scanning applicable legislations.

Consumer Protection: It aims to develop and implement measures that seek to ensure that the rights and interests of consumers are promoted and protected.

Liquor Regulation: It is responsible for promotion and maintenance of an effective regulatory system for the liquor industry.

Gambling and Betting: The sub programme is charged with maintenance of an effective and efficient regulatory system for the gambling and betting industry.

Table 6.14 : 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. Regulation Services	1 584	1 842	1 612	2 184	2 186	2 186	2 088	2 228	2 353
2. Consumer Protection	8 593	9 056	9 237	11 517	10 655	10 655	13 150	13 919	14 316
3. Liquor Regulation	10 002	7 680	7 732	11 385	15 579	15 579	12 996	13 059	13 137
4. Gambling And Betting	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Total payments and estimates	59 738	66 715	83 242	102 240	105 574	105 574	117 824	128 802	134 979

Table 6.15 : Summary of payments and estimates by economic classification: 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
Current payments	20 179	18 532	18 581	25 086	28 289	28 289	28 234	29 206	29 806
Compensation of employees	17 971	16 265	17 005	22 031	19 234	19 234	22 037	23 556	24 875
Goods and services	2 208	2 267	1 576	3 055	9 055	9 055	6 197	5 650	4 931
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 559	48 183	64 661	77 154	77 285	77 285	89 590	99 596	105 173
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	46	-	-	131	131	-	-	-
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	59 738	66 715	83 242	102 240	105 574	105 574	117 824	128 802	134 979

Budget Growth Trends

Allocations to the programme increased from R105.574 million to R117.824 million in 2017/18 due to the following:

Compensation of employees increased from R19.234 million 2016/17 in to R22.037 million in 2017/18 to cater for inflationary adjustment and the provision for the vacant and funded positions, the recruitment process is at an advanced stage.

Goods and services decreased from R9.055 million to R6.197 million in 2017/18 an additional R6 million was allocated to during the adjustment for the acquisition of a liquor license issuing system and increase on other items are in line with taking government to the people through the setsokotsane approach as well as the launching of the Consumer court.

Transfer payments to the North West Gambling Board increase to R89.590 million in 2017/18 in support of the entity's endeavors to eradicate illegal gambling in the province.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of consumer education awareness programmes conducted	573	573	573
Percentage of consumer complaints resolved	70%	70%	70%
Number of business compliance inspected	40	40	40
Percentage of consumer court cases resolved by the court	80%	80%	80%
Number of liquor license applications adjudicated	960	960	960
Number of liquor licenses issued	200	200	200
Number of liquor awareness programmes conducted	96	96	96
Number of liquor licensed premises inspected	4800	4800	4800
Number of social responsibility programmes conducted per district	4	4	4
Number of reports on business licensing by Municipalities	12	12	12

10. Other Programme Information

10.1 Personnel numbers and costs

Table 6.16 : 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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	101	12 309	106	16 342	89	17 122	89	–	89	17 632	89	19 706	89	20 675	1.5%	8.2%	19.2%
7 – 10	76	26 819	80	28 985	79	33 099	79	–	79	34 673	79	36 564	78	39 712	0.8%	7.6%	37.2%
11 – 12	23	16 297	20	20 273	29	22 652	29	–	29	21 019	29	22 799	29	24 155	1.1%	6.7%	22.4%
13 – 16	14	12 721	14	14 270	14	16 383	15	–	15	19 019	15	21 828	15	23 372	–	9.1%	21.2%
Other	1	1 735	1	1 044	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	215	69 881	221	89 914	211	89 256	212	–	212	92 343	212	100 957	211	107 914	1.1%	7.8%	100.0%
Programme																	
1. Administration	127	37 980	133	49 170	124	48 159	124	–	124	48 394	124	52 333	124	55 660	1.6%	7.7%	52.1%
2. Integrated Economic Development	24	10 246	22	11 968	30	12 806	30	–	30	16 188	30	18 325	30	19 894	–	9.1%	18.1%
3. Economic Planning And Sector	5	3 662	5	3 598	6	3 765	7	–	7	5 730	7	6 545	6	6 990	-5.0%	8.8%	6.4%
4. Business Regulation And Governance	59	17 971	61	16 265	51	17 005	51	–	51	22 031	51	23 754	51	25 370	1.3%	6.7%	23.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	215	69 881	221	89 914	211	81 734	212	–	212	92 343	212	100 957	211	107 914	1.1%	7.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	89 256	–	221	–	221	106 173	220	115 579	220	123 369	-0.2%	7.1%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	89 256	221	–	–	221	106 173	220	115 579	220	123 369	-0.2%	7.1%	100.0%

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

10.2 Training

Table 6.17 : Information on training: Economy And Enterprise 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	215	221	211	212	212	212	212	211	219
Number of personnel trained	107	191	117	117	117	117	117	124	130
of which									
Male	42	89	37	37	37	37	37	39	41
Female	65	102	80	80	80	80	80	85	89
Number of training opportunities	69	47	48	58	58	58	58	61	65
of which									
Tertiary	62	39	40	50	50	50	50	53	56
Workshops	7	8	8	8	8	8	8	8	9
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	17	17	22	27	27	27	27	29	30
Number of interns appointed	20	25	20	20	20	20	20	21	22
Number of learnerships appointed	40	20	20	20	20	20	20	21	22
Number of day's spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	297	–	523	551	551	551	579	613	647
2. Integrated Economic Development Services	–	–	–	–	–	–	–	–	–
3. Economic Planning And Sector Development	–	–	–	–	–	–	–	–	–
4. Business Regulation And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	297	–	523	551	551	551	579	613	647

10.3 Reconciliation of structural changes

Table 6.18 : Reconciliation of structural changes: Economy And Enterprise Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	103 947
		1. Office Of The Mec	-
		2. Office Of The Hod	6 027
		3. Financial Management	45 230
		4. Corporate Services	52 690
		2. Integrated Economic Development Services	60 372
		1. Entreprise Development	52 283
		2. Regional And Local Economic Development	2 473
		3. Economic Empowerment	5 616
		3. Economic Planning And Sector Development	23 125
		1. Economic Research, Policy Development And Plannin	6 483
		2. Trade And Sector Development	16 642
		3. Investment Promotion	-
		4. Monitoring And Evaluation (External)	-
		5. Knowledge Management	-
		4. Business Regulation And Governance	117 824
		1. Regulation Services	2 088
		2. Consumer Protection	13 150
		3. Liquor Regulation	12 996
		4. Gambling And Betting	89 590
Total	-		305 268

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Economy and Enterprise Development

Table B.1: Specification of receipts: Economy And Enterprise 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
Tax receipts	98 551	107 657	122 521	158 200	158 200	158 200	183 272	203 456	214 849
Casino taxes	90 652	99 005	111 799	139 322	139 322	139 322	161 200	179 148	189 180
Horse racing taxes	5 423	5 908	8 000	15 000	15 000	15 000	18 000	20 000	21 120
Liquor licences	2 476	2 744	2 722	3 878	3 878	3 878	4 072	4 308	4 549
Motor vehicle licences	—	—	—	—	—	—	—	—	—
Sales of goods and services other than capital assets	2 641	114	81	120	120	120	120	120	127
Sale of goods and services produced by department (excluding capital assets)	2 641	114	81	120	120	120	120	120	127
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	2 641	114	81	120	120	120	120	120	127
Of which									
Health patient fees	2 141	12	—	—	—	—	—	—	—
Other (Specify)	335	—	—	—	—	—	—	—	—
Other (Specify)	116	102	81	110	110	110	110	110	116
Other (Specify)	49	—	—	10	10	10	10	10	11
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	650	—	—	—	—	—	—	—	—
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	4	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	4	—	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	25	331	8	—	—	—	—	—	—
Total departmental receipts	101 871	108 102	122 610	158 320	158 320	158 320	183 392	203 576	214 976

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Economy And Enterprise 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	109 253	128 673	121 580	159 262	162 253	162 253	173 032	182 794	196 673
Compensation of employees	69 881	80 911	81 734	99 790	92 341	92 343	100 957	107 914	115 657
Salaries and wages	61 724	70 705	70 933	87 907	80 319	79 224	90 605	96 862	103 986
Social contributions	8 157	10 206	10 802	11 883	12 022	13 119	10 352	11 052	11 671
Goods and services	39 356	47 761	39 846	59 462	69 902	69 900	72 065	74 869	81 004
Administrative fees	215	359	382	328	464	466	313	331	349
Advertising	1 903	554	1 160	896	3 514	3 514	4 117	4 017	4 405
Minor assets	622	1 268	344	911	990	990	932	1 236	1 191
Audit cost: External	2 828	2 976	3 005	3 651	3 351	3 351	3 889	4 315	4 545
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 332	1 186	1 048	1 318	1 742	1 686	1 971	1 759	1 712
Communication (G&S)	1 865	2 520	2 297	1 900	3 065	3 018	5 321	2 910	3 559
Computer services	222	206	822	315	260	260	332	3 301	3 470
Consultants and professional services: Business and advisory services	394	694	671	489	473	4 073	507	536	566
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	262	2 113	208	932	500	500	1 602	1 202	1 000
Contractors	1 921	520	1 112	9 161	2 412	2 414	3 476	3 014	4 917
Agency and support / outsourced services	301	553	2 086	2 777	11 119	7 410	4 060	7 593	7 850
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 687	5 326	2 522	4 900	3 198	3 198	3 120	3 456	3 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	52	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	140	82	41	124	76	78	96	101	106
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	39	12	12	13	14	15
Inventory: Materials and supplies	3	498	-	8	6	6	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	260	151	123	406	409	423	183	193	203
Consumable: Stationery, printing and office supplies	1 327	1 301	1 345	1 808	3 312	3 392	2 200	2 520	2 450
Operating leases	12 290	12 522	13 639	17 165	16 021	16 034	18 785	20 539	22 467
Property payments	2 215	3 819	2 535	5 194	4 598	4 597	5 863	5 144	5 471
Transport provided: Departmental activity	81	1 058	20	-	604	604	130	150	200
Travel and subsistence	6 455	6 967	4 580	5 417	7 333	7 456	6 749	5 172	5 311
Training and development	297	296	341	758	758	758	1 202	637	872
Operating payments	241	267	794	111	68	68	1 217	903	789
Venues and facilities	489	2 471	770	854	5 617	5 592	5 981	5 820	5 900
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	16	1	-	10	10	10	10	11	12
Interest	16	1	-	10	10	10	10	11	12
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	72 033	93 616	111 243	110 736	111 375	111 375	130 134	148 011	156 299
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 733	48 293	64 665	77 312	77 312	77 312	89 756	99 771	105 358
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Public corporations	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 189	34 278	34 500	32 119	15 500	15 500	23 725	35 681	37 679
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	11 045	12 078	1 305	18 563	18 563	16 653	12 559	13 262
Social benefits	-	63	187	54	193	193	57	60	63
Other transfers to households	111	10 982	11 891	1 251	18 370	18 370	16 596	12 499	13 199
Payments for capital assets	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Transport equipment	4 052	-	-	-	-	-	-	-	-
Other machinery and equipment	525	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	50	-	-	-	-	-	-
Total economic classification	185 863	225 799	234 760	272 187	275 817	275 817	305 268	333 372	353 783

Table B.2: 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	70 277	86 741	79 087	98 211	92 882	92 882	100 308	102 845	113 242
Compensation of employees	37 980	49 170	48 159	55 841	53 347	53 349	55 044	58 839	63 835
Salaries and wages	33 614	42 930	41 929	48 894	46 435	45 384	48 619	51 981	56 592
Social contributions	4 366	6 240	6 230	6 947	6 912	7 965	6 425	6 858	7 243
Goods and services	32 281	37 570	30 928	42 360	39 525	39 523	45 254	43 995	49 395
Administrative fees	206	321	346	326	437	439	311	329	347
Advertising	1 776	17	719	352	616	616	850	899	949
Minor assets	622	1 268	344	911	990	990	932	986	1 041
Audit cost: External	2 828	2 976	3 005	3 651	3 351	3 351	3 889	4 315	4 545
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	603	408	400	477	588	588	441	251	330
Communication (G&S)	1 548	1 801	1 882	1 652	2 475	2 475	1 807	2 202	2 829
Computer services	222	206	626	284	229	229	299	316	333
Consultants and professional services: Business and advisory services	-	-	-	6	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	262	2 113	208	932	500	500	1 602	1 202	1 000
Contractors	288	146	527	3 049	566	566	1 036	238	1 923
Agency and support / outsourced services	83	237	68	53	66	66	56	59	62
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 687	5 326	2 522	4 900	3 198	3 198	3 120	3 456	3 650
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	5	52	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	109	66	28	93	59	59	63	66	69
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	39	12	12	13	14	15
Inventory: Materials and supplies	-	498	-	8	6	6	6	6	6
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	244	149	115	228	299	313	154	163	172
Consumable: Stationery, printing and office supplies	773	877	781	899	1 517	1 053	841	862	911
Operating leases	12 115	12 319	13 639	15 762	15 694	15 706	18 785	20 539	22 467
Property payments	2 215	3 470	2 535	4 872	4 446	4 445	5 638	4 851	5 123
Transport provided: Departmental activity	-	59	9	-	70	70	-	-	-
Travel and subsistence	3 971	4 621	1 903	2 539	2 951	3 386	2 853	1 592	1 682
Training and development	297	296	341	736	736	736	1 179	613	847
Operating payments	226	196	774	111	68	68	617	653	689
Venues and facilities	201	146	156	480	651	651	762	383	405
Rental and hiring	-	2	-	-	-	-	-	-	-
Interest and rent on land	16	1	-	10	10	10	10	11	12
Interest	16	1	-	10	10	10	10	11	12
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	174	1 112	479	1 463	1 971	1 971	1 537	1 625	1 716
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	174	156	4	158	158	158	166	175	185
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	174	156	4	158	158	158	166	175	185
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	-	956	475	1 305	1 813	1 813	1 371	1 450	1 531
Social benefits	-	17	161	54	62	62	57	60	63
Other transfers to households	-	939	314	1 251	1 751	1 751	1 314	1 390	1 468
Payments for capital assets	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 577	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Transport equipment	4 052	-	-	-	-	-	-	-	-
Other machinery and equipment	525	3 510	1 887	2 189	2 189	2 189	2 102	2 567	811
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	50	-	-	-	-	-	-
Total economic classification	75 028	91 363	81 503	101 863	97 042	97 042	103 947	107 037	115 769

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Integrated 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	12 716	18 702	16 927	22 520	20 825	20 825	21 365	26 191	27 656
Compensation of employees	10 248	11 968	12 806	16 188	14 493	14 493	17 804	19 029	20 093
Salaries and wages	9 110	10 614	11 185	14 572	12 701	12 701	15 988	17 090	18 046
Social contributions	1 138	1 354	1 621	1 616	1 792	1 792	1 816	1 939	2 047
Goods and services	2 468	6 734	4 121	6 332	6 332	6 332	3 561	7 162	7 563
Administrative fees	—	31	34	2	12	12	2	2	2
Advertising	71	352	248	321	221	221	337	357	377
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	487	449	421	608	675	675	689	723	764
Communication (G&S)	124	303	25	72	76	76	76	83	87
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	48	310	—	1 004	224	224	—	—	—
Agency and support / outsourced services	218	316	1 448	1 998	1 448	1 339	981	4 510	4 763
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	18	5	9	5	5	5	5	5	5
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	—	2	—	150	—	—	—	—	—
Consumable: Stationery, printing and office supplies	106	92	250	495	1 161	1 724	327	343	362
Operating leases	17	48	—	134	134	132	—	—	—
Property payments	—	347	—	—	—	—	—	—	—
Transport provided: Departmental activity	13	999	11	—	150	150	—	—	—
Travel and subsistence	1 166	1 145	1 349	1 301	2 053	1 601	889	870	919
Training and development	—	—	—	22	22	22	23	24	25
Operating payments	13	35	2	—	—	—	—	—	—
Venues and facilities	185	2 300	324	221	151	151	232	245	259
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	19 725	37 722	36 103	32 119	32 119	32 119	39 007	46 790	49 410
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	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Public corporations	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	19 660	27 722	24 500	32 119	15 500	15 500	23 725	35 681	37 679
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	65	10 000	11 603	—	16 619	16 619	15 282	11 109	11 731
Social benefits	—	—	26	—	—	—	—	—	—
Other transfers to households	65	10 000	11 577	—	16 619	16 619	15 282	11 109	11 731
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	32 441	56 424	53 030	54 639	52 944	52 944	60 372	72 981	77 066

Department of Economy and Enterprise Development

Table B.2: Payments and estimates by economic classification: Economic Planning And Sector 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	6 081	4 698	6 986	13 445	20 257	20 257	23 125	24 552	25 969
Compensation of employees	3 682	3 508	3 765	5 730	5 267	5 267	6 072	6 490	6 854
Salaries and wages	3 300	3 157	3 348	5 162	4 699	4 699	5 471	5 848	6 176
Social contributions	382	351	417	568	568	568	601	642	678
Goods and services	2 399	1 190	3 221	7 715	14 990	14 990	17 053	18 062	19 115
Administrative fees	7	-	-	-	10	10	-	-	-
Advertising	-	-	116	111	2 486	2 486	2 217	2 324	2 631
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	12	98	34	196	140	96	101	107
Communication (G&S)	-	-	313	97	235	188	2 935	143	151
Computer services	-	-	196	31	31	31	33	2 985	3 137
Consultants and professional services: Business and advisory services	394	694	671	483	473	4 073	507	536	566
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 549	17	584	5 097	1 608	1 608	2 427	2 762	2 979
Agency and support / outsourced services	-	-	570	454	3 600	-	3 000	3 000	3 000
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	2	1	12	12	12	13	14	15
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	10	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	71	75	54	134	133	133	143	151	159
Operating leases	67	53	-	17	37	37	-	-	-
Property payments	-	-	-	322	152	152	225	293	348
Transport provided: Departmental activity	48	-	-	-	384	384	130	150	200
Travel and subsistence	230	317	357	823	916	1 044	843	874	995
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2	-	-	-	-	-	-	-	-
Venues and facilities	3	20	261	100	4 717	4 692	4 484	4 729	4 827
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	12 575	6 599	10 000	-	-	-	-	-	-
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	12 529	6 556	10 000	-	-	-	-	-	-
Public corporations	12 529	6 556	10 000	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	12 529	6 556	10 000	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	46	43	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	46	43	-	-	-	-	-	-	-
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	18 656	11 297	16 986	13 445	20 257	20 257	23 125	24 552	25 969

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: 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
Current payments	20 179	18 532	18 581	25 086	28 289	28 289	28 234	29 206	29 806
Compensation of employees	17 971	16 265	17 005	22 031	19 234	19 234	22 037	23 556	24 875
Salaries and wages	15 700	14 004	14 471	19 279	16 484	16 440	20 527	21 943	23 172
Social contributions	2 271	2 261	2 534	2 752	2 750	2 794	1 510	1 613	1 703
Goods and services	2 208	2 267	1 576	3 055	9 055	9 055	6 197	5 650	4 931
Administrative fees	2	7	2	—	5	5	—	—	—
Advertising	56	185	77	112	191	191	713	437	448
Minor assets	—	—	—	—	—	—	—	250	150
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	231	317	129	199	283	283	745	684	511
Communication (G&S)	193	416	77	79	279	279	503	482	492
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	36	47	1	12	14	16	13	14	15
Agency and support / outsourced services	—	—	—	272	6 005	6 005	23	24	25
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	7	9	4	14	—	2	15	16	17
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	6	—	8	28	110	110	29	30	31
Consumable: Stationery, printing and office supplies	377	257	261	280	501	482	889	1 164	1 018
Operating leases	91	102	—	1 252	156	159	—	—	—
Property payments	—	2	—	—	—	—	—	—	—
Transport provided: Departmental activity	20	—	—	—	—	—	—	—	—
Travel and subsistence	1 088	884	971	755	1 413	1 425	2 164	1 836	1 715
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	36	18	—	—	—	600	250	100
Venues and facilities	100	5	29	53	98	98	503	463	409
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39 559	48 183	64 661	77 154	77 285	77 285	89 590	99 596	105 173
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	39 559	48 137	64 661	77 154	77 154	77 154	89 590	99 596	105 173
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	46	—	—	131	131	—	—	—
Social benefits	—	46	—	—	131	131	—	—	—
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	59 738	66 715	83 242	102 240	105 574	105 574	117 824	128 802	134 979

Department of Economy and Enterprise Development

Table B.7: Financial Summary for North West 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	96 075	104 912	128 291	154 308	154 308	154 308	174 473	177 678	229 091
Non-tax revenue	40 298	53 834	68 391	83 652	83 652	83 652	96 390	106 676	115 455
Sale of goods and services other than capital assets	-	-	-	-	-	-	-	-	-
Entity revenue other than sales	-	-	-	250	250	250	300	300	300
Transfers received	39 659	52 342	64 661	77 154	77 154	77 154	89 590	99 576	109 534
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	739	1 492	3 730	6 248	6 248	6 248	6 500	6 800	5 621
Total revenue	136 373	158 746	196 682	237 960	237 960	237 960	270 863	284 354	344 546
Expenses									
Current expense	35 210	45 739	67 957	72 615	72 615	81 051	85 238	94 881	103 870
Compensation of employees	18 208	20 968	30 194	38 561	38 561	36 813	43 274	46 737	50 475
Goods and services	17 002	24 771	37 763	34 054	34 054	44 238	41 964	48 144	53 395
Interest on rent and land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 256	3 246	2 614	4 539	4 539	2 106	4 351	4 695	5 664
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	36 466	48 985	70 571	77 154	77 154	83 157	89 589	99 576	109 534
Surplus / (Deficit)	99 907	109 761	126 111	160 806	160 806	154 803	181 274	184 778	235 012
Adjustments for Surplus/(Deficit)									
Transfers to Department (Levies and Taxes)	-	-	-	(160 806)	(160 806)	(154 803)	(181 274)	(184 778)	(235 012)
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments	99 907	109 761	126 111	-	-	-	-	-	-

VOTE 07

**Department of
FINANCE**

Department of Finance	Vote 07
To be appropriated by Vote in 2017/18	R 486 299 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Finance, Economy and Enterprise Development
Administering Department	Department of Finance
Accounting Officer	Superintendent General for Finance

1. Overview

Vision

We will be the ultimate financial management authority and adviser on fiscal matters to the *Bokone Bophirima* Provincial and Local Administration in pursuit of transparency, good financial management and accountability to all our stakeholders.

Mission

To provide leadership in the management of public resources for efficient, effective and economic service delivery through a well-coordinated support to Provincial Departments, Public Entities and Municipalities.

Values

The following values, which are derived from the constitution, underpin activities of the Department of Finance.

- Fairness
- Equity
- Accessibility
- Transparency
- Accountability
- Participation
- Professionalism

Strategic Objectives

Strategic policy direction: Department of Finance will ensure a credible distribution of available funds between departments and public entities, taking into cognizance of the demands for social services and the need to stimulate economic development and growth.

The Department has set the following strategic objectives and goals in order to achieve the above:

- To sustain favourable audit opinion for the next five years;

- To advise and support departments and public entities on budget planning and fiscal matters;
- To provide support to municipalities in order for them to comply with MFMA;
- To provide support to departments and public entities in order for them to comply with PFMA and applicable Treasury Regulations on asset management in the next five years;
- To support and monitor Departments and Public Entities in order to comply with supply chain management prescripts in the next five years; and
- To provide support to Provincial Departments and Public Entities in order to comply with PFMA.

Core Functions

The core functions of the department include the following;

- Co-ordination, monitoring and oversight of Annual MTEF and adjustment budgets;
- Province-wide cash management and monitor asset management implementation in provincial departments;
- Provide oversight and support on provincial departments and public entities Risk management;
- Provide a management structure for implementation of Infrastructure Delivery Improvement Plans by provincial departments; and
- Monitoring of infrastructure spending for provincial departments.

Provincial financial management through:

- Financial Management capacity building;
- Budget monitoring and reporting;
- Internal Audit;
- Financial accounting;
- Management of liabilities;
- Financial systems support and maintenance;
- Asset management;
- Provision of advice and monitoring on procurement legislation, policies and procedures in provincial departments; and
- Provide oversight on implementation of the MFMA in the province.

Legislative mandate

The department is governed by the following legislation and policy directives:

- Public Finance Management Act, 1999 (Act No. 29 as amended);
- Municipal Financial Management Act 56 of 2003;
- Treasury Regulations;

- Division of Revenue Act;
- Supply Chain Management Regulations (Post-Tender Board environment);
- The Constitution of South Africa, 1996;
- The Public Service Act of 1994;
- The Public Service Regulations of 2016;
- The White Paper on the Transformation of the Public Service Delivery, (Batho Pele) 1997;
- The E-Government: A Public Service IT Policy Framework;
- The Promotion of Access to Information Act 2 of 2000;
- The National Minimum Information Security Standard Policy of 1996;
- The Skills Development Act of 1999;
- The Basic Condition of Employment Act of 1997;
- The Labour Relations Act of 1995; and
- The Health and Safety Act of 1993.

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

In contribution towards the attainment of the North West priorities the Department of Finance has identified the following priorities for the next five years to ensure that the North West Provincial Government achieve their goals:

MTSF OUTCOME 9: Responsive, accountable, effective and efficient Local Government

Priority: Sound financial and administration management

- Monitoring, assessing and guiding municipalities to comply with all legislative requirements relating to municipal revenue financial management and sustainability.
- Supporting measures that address the financial management and governance of municipalities.
- Institutionalizing capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors are able to fulfil their governance obligations.

MTSF OUTCOME 12: An efficient, effective and development oriented public service

Priority: Efficient and effective management and operations systems

- Improving financial management in the North West Province.

Priority: Procurement systems that deliver value for money

- Department will identify areas where transversal contracts can help to reduce the procurement demands on individual departments or entities and deliver economies of scale.
- Ensuring capacity building and professionalising supply chain management in Province.

- Department of Finance will ensure that regulations and other guidelines differentiate adequately between different forms of procurement.
- Providing real-time operational support to supply chain management matters.

Each outcome has a limited number of measurable outputs with targets and it is linked to a set of activities that will help achieve the targets and contribute to the outcome.

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

This section provides a review of 2016/17 financial year, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

General

The Auditor-General concluded its regulatory audit for the year ended 31 March 2016 and the Department maintained its clean audit status for the third year in a row.

Sustainable Resource Management

The unit continued to monitor the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and has taken steps to ensure that provincial spending remains within the budget and within the National Treasury Cost Containment policies. This was strengthened through the MTEC hearings and further bilateral conducted with all provincial departments.

The unit coordinated the preparation of the Estimates of Provincial Revenue and Expenditure for 2017/18 and the Adjustment Estimates of Provincial Revenue and Expenditure for 2016/17.

Support and monitoring for Public Entities was enhanced through the implementation of Budget Database and IYM reporting model. Successfully completed the Database statistics related to Public Entities budget allocation.

The Provincial Budget unit managed to reduce the percentage share of compensation of employees in the Provincial budget from 58 per cent to 56 per cent.

The department managed to develop and implement the VTSD reporting model with an overall reported improvement in Provincial VTSD spending to R2.549 billion which equates to approximately 55 per cent of procurable VTSD items as at 31st December 2016. The target for the financial year ending 31 March 2017 is 70 per cent.

The co-management functions entered into with Departments of Education & Sports Development, Public Works and Roads, and Health was strengthened and all accruals of 2015/16 financial year were cleared relating to Education & Sports Development and Public Works & Roads.

Economic Analysis: The macro-economic analysis unit produced reports covering demographics, development indicators and the provincial Socio-economic Review Outlook (SERO). Weekly economic news updates have also been distributed to other provincial departments covering economic news in South Africa, Africa, Europe, Asia and North America.

Provincial Revenue Maximization: Implementation of Provincial Revenue Enhancement Strategy yielded an overall improved revenue collection compared to the previous year.

Infrastructure Co-ordination: The programme supported the provincial departments to sustainably implement the Infrastructure Delivery Management System (IDMS) through the continuous training, support and monitoring structures put in place.

National Treasury also issued the Standard for Infrastructure Procurement and Delivery Management (SIPDM) in order to improve project outcomes. National and Provincial workshops were conducted to improve the understanding of SIPDM. Implementation of SIPDM is in a phased-in approach over the next 3 years and the unit plays a support and monitoring role to ensure affected departments are able to implement.

Training sessions were conducted to improve the understanding of IDMS Toolkit best practises by provincial departments within the North West.

Municipal Finance Management (MFM): The department, together with National Treasury (NT) embarked on the process to implement the new standard chart of accounts (mSCOA) in municipalities in the province.

The unit assisted NT by doing analysis of current municipality systems (due diligence exercise) in order to assess its readiness. NT has appointed a service provider through a transversal contract to implement the mSCOA. Implementation is planned for 1 July 2017.

The unit conducted roadshows per district to resuscitate or establish Risk Management and Internal Audit services at a District Shared Services level which was adopted by all municipalities.

Whilst the Department is in the process of implementing measures to enhance capacity as the current structure does not allow the MFM unit to effectively execute its monitoring and support role to the municipalities, additional technical advisors were deployed during the year to municipalities to provide much needed financial management support, inclusive of skills transfer. In total, there are 24 technical

advisors (municipal experts) of which 9 operate at the shared services centres whilst 15 are deployed full-time at municipalities.

Further key achievements for MFM unit include the following:

- Conducted inductions for newly elected Councillors
- Achieved unqualified audit opinion on GRAP 17 Assets registers of 9 municipalities supported
- Provided intensive support on preparation of AFS to the following municipalities:
 - Tswaing Local Municipality (Improved Audit Outcome)
 - Ditsobotla Local Municipality (Improved Audit Outcome)
 - Kgetleng Local Municipality (Improved Audit Outcome)
 - Ngaka Modiri Molema District Municipality

Intervened and facilitated payments of debt owed by government departments to municipalities, which assisted municipalities in paying Eskom and consequently averting power supply interruptions.

- Achieved 100 per cent submission of 30 June 2016 Financial Statements by municipalities
- Temporary secondment of resources at following municipalities:
 - Mahikeng Local Municipality – CFO
 - Ramotshere-Moiloa Local Municipality – CFO
 - Rustenburg Local Municipality – CFO & MM
 - Ngaka Modiri Molema District Municipality – CFO
 - Maquassi Hills Local Municipality - CFO

Assets and Liabilities Management

Provincial Supply Chain Management (SCM): The new NT SCM reforms were rolled out and the unit provided various accredited training sessions to continue professionalizing SCM in the province.

This also led to the development and approval of the Provincial SCM Guideline No.1 of 2016/17: Blueprint Supply Chain Management System which is to be institutionalized by Provincial Departments by 1st April 2017. SCM Circulars were issued to provincial departments to guide on VTSD procurement with the aim of achieving the 70 per cent target by year-end 31 March 2017.

The Central Supplier Database (CSD) drive to register suppliers per region, with specific focus on VTSD areas, continued throughout the year in order to expand the pool of suppliers within the province. As part of the Setsokotsane Programme, several SMME workshops were conducted regarding CSD, E-Portal and payment of suppliers within 30 days. The Provincial SCM offices also served as a walk-in centre for suppliers to register on CSD. Live implementation of CSD was on 1st July 2016 as per the National Treasury (NT) directive. Challenges were experienced with the CSD

drive as suppliers were not always willing to register, the system was not always working properly and significant delays experienced in the on-line bank verification facility. The issues have been communicated to the NT. The unit also continued to monitor and report on payments to service providers within 30 days as per the National Treasury Instruction Note. The Invoice Tracking System was successfully piloted at the Department of Finance and is being rolled out to all provincial departments for implementation.

Asset Management: Monitoring compliance with Asset Management was done through the following mechanisms: Review of audit action plans to reduce the number of capital asset findings in the province. Reviews were conducted on disposal of redundant and obsolete provincial assets, the review of loss control committees and Provincial Loss Control policy was introduced. Physical Verification system was rolled out in the Departments and will address issues of standardization, consistency and accuracy of asset registers. Provincial Asset Management also extended assistance to public entities and close monitoring is being done to improve audit outcomes in this regard.

Financial Governance

All public entities were allocated hands-on support as well as 5 departments identified with specific needs. This was over and above the AFS preparation workshops, capacity building interventions, financial systems support as well as audit support provided. CFO Forums were held throughout the year in order to share best practices and seek solutions to common challenges. Electronic monitoring tool was developed and implemented to monitor the progress on implementation of Post Audit Action Plan. The Provincial Advisory Committee was formed in response to concerns raised by the Provincial Public Accounts Committee (PPAC) in conjunction with the North West Provincial Auditor General and the Provincial Executive Council (EXCO) for dealing with irregular and fruitless expenditure items in the departments and public entities. The purpose of the Committee is to guide Departments and Public Entities through a systematic process of condoning sufficiently/reasonable and justifiable irregular and fruitless expenditure cases at a Provincial level.

The unit co-ordinated, guided and assisted all affected departments with submission of unauthorized expenditure for condonement to the Provincial legislature with the value of R280 million related to financial year 2015/16. The Draft Finance bill was submitted for consideration.

The audit of the Annual Financial Statements for 31 March 2016 ended on 31 July 2016 and the audit outcomes for Departments and Public Entities were as follows:

- 2 Departments received clean audits; 6 unqualified and 5 qualified
- 1 Entity received a clean audit, 7 unqualified, 4 qualified and 7 disclaimers.

The outcomes for Departments indicate an improvement in that one more department received a clean audit and a regression in the five (5) departments that were qualified as compared to the

previous year. The outcomes for Public Entities on the other hand reflect an improvement for the one entity that received a clean audit and a regression in the seven (7) disclaimers.

Provincial Internal Audit: During the year under review the Internal Audit issued various advisories and assurance reports to departments, including the drafting of a comprehensive audit file guideline that would ensure combined assurance and substantiation of every AFS item. All AFS (11 departments) and pre-determined objective reports (where submitted) were reviewed timely and feedback reports provided to departments despite enormous time and workload pressure to ensure improvement in submissions to the AG.

The Cluster Audit Committees continued to meet with departments throughout the year and reviewed documentation submitted, emphasizing on the urgency to implement both internal audit and AG action plans, and subsequently issued reports to HoD's as well as certificates of review to the Auditor General.

Provincial Risk Management: The unit held Provincial Risk Management Forums and also extended it to the Municipalities for peer to peer learning and information sharing with the aim of improving Risk Management in the province.

Five (5) Concretes and how the Department contributes to it:

Villages, Townships & Small Dorpies (VTSD)

The Department appreciates the need to procure from VTSD suppliers. On a monthly basis, items have been sourced from VTSD mainly for catering, stationery, accommodation and consumables. The Department developed a VTSD action plan and has improved its spending to 31st December 2016, standing at 37 per cent. Mechanisms are being put in place to increase spending in the last quarter on VTSD items/ suppliers to strive towards the 70 per cent target.

Agriculture, Culture & Tourism (ACT)

The Department is tasked with the responsibility of ensuring credible budgets are prepared by all departments, and within the budget process, also ensuring equitable distribution of resources to promote Agriculture, Culture and Tourism.

Re-branding, Renewing & Repositioning (RRR)

Core to the department is to train, develop, and capacitate provincial departments, public entities and municipalities on financial management. Through improving financial management and achieving good audit outcomes, the aim of RRR will be achieved.

The Department also provides a build-up contribution towards World Aids Day and other commemorations and provides assistance of resources towards Care Givers and NGO's.

Setsokotsane

The Department contributes to this programme by committing senior and other officials throughout the year, and focuses on 30 day payment issues as well as CSD supplier registration.

Saamtrek, Saamwerk Philosophy

The Department works hand in glove with provincial departments, public entities and municipalities to improve financial management. The Department also plays a developmental role by committing funds to bursaries for the underprivileged, and monthly stipends for interns and learners.

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

This section provides an outlook of the department's activities for the coming year, focuses on new policy priorities, significant events and challenges.

Sustainable Resource Management

The functions of the unit are largely driven and governed by various legislative requirements e.g. PFMA and Treasury Regulations. As such, the work of the unit often remains largely unchanged from the previous year in terms of the processes that need to be followed and undertaken.

Accordingly the unit plans to continue monitoring the spending of provincial departments through the various reporting mechanisms, including the monthly IYM (In Year Monitoring), and it will strive to ensure that provincial spending remains within the budget and National Treasury updated Cost Containment policies.

Executive Committee will continue to be kept informed of the province's budget performance. The unit will continue to coordinate the preparation of the Estimates of Provincial Revenue and Expenditure for 2018/19 and the Adjustment Estimates of Provincial Revenue and Expenditure for 2017/18. This will be done after consulting with, and receiving approval from the Medium Term Expenditure Committee (MTEC), Ministers' Committee on the Budget (Mincom Bud) and Cabinet.

The unit will provide information to National Treasury to inform discussions on the Division of Revenue and Provincial Equitable Share (PES), where both the structure and/or the components of the formula as well as the data informing PES updates, are being debated. The unit will also play a more active oversight role and monitor the performance of public entities to ensure that, among others, entities are capable of delivering on expectations, they operate within their mandate in an effective, efficient and economical manner, and also that there is governance and regulatory

compliance. The co-management functions entered into with Departments of Education & Sports Development, Public Works and Roads and Health will continue in order to improve budget spending and overall financial management in these critical service delivery departments which will be reported on quarterly basis. Reporting and monitoring on provincial VTSD expenditure will continue as the province strives towards 80 per cent target for 2017/18.

Furthermore, Department of Finance will continue to earmark funds on programmes embedded with provincial priorities such as:

- Enhancing the quality of basic education and skills development;
- Improving the quality of health care and infrastructure;
- Investing in infrastructure and proper maintenance of economic infrastructure and roads network;
- Accelerating the creation of jobs;
- Poverty alleviation;
- Water and sanitation; and
- Rural development.

Provincial Revenue Maximization: Monitoring of the Revenue Enhancement Strategy will be entrenched with the view to maximize the Provincial Revenue Envelope. The focus will be on establishing new revenue sources to supplement the existing ones.

Infrastructure Co-ordination: The Infrastructure Development Improvement Programme (IDIP) will be extended to municipalities. The IDIP is already in the process of implementation by provincial departments. The goal of IDIP is to “support Government’s strategy to improve socio-economic growth and development through improved infrastructure delivery”. The programme’s purpose is to “support the national and provincial partners to sustainably implement the Infrastructure Delivery Management System (IDMS) through regular monitoring, technical support and capacity building interventions.

Over the next few years, the IDIP will focus on the achievements of the following outputs:

- Output 1: The IDMS is embedded in a supportive and sustainable institutional environment;
- Output 2: The IDMS business systems and processes are operational and are being used by departments to plan and manage infrastructure delivery;
- Output 3: Capacity is established within the participating departments to implement, manage and maintain the IDMS;
- Output 4: IDMS monitoring and reporting systems are implemented and are functional; and
- Output 5: IDIP is effectively managed and provides agreed technical support to the programme and partners to implement the IDMS.

The sustainability of the IDMS will be enhanced through the implementation of the new Infrastructure Progression Model (IPM) at provincial departments. North West has been identified as a pilot site to drive the implementation and the unit will be playing a pivotal role in this key activity.

The phased-in approach of the Standard for Infrastructure Procurement and Delivery Management (SIPDM) which began in 2016/17 will continue in 2017/18 and will be closely monitored and training/capacity building interventions provided.

Municipal Financial Management (MFM): The unit undertook a review of all 22 supported municipalities, classified them according to the state of their financial affairs, developed a turnaround strategy for key intervention areas, and presented the municipal remedial/ intervention strategy to EXCO with the aim of improving audit outcomes, financial management and capacity building in municipalities. EXCO adopted the strategy. The resources to drive the action/improvement plans will be a combination of municipality officials, MFM unit officials, technical advisors, consultants and Department of Local Government and Human Settlements.

The drive to implement the mSCOA by 1 July 2017 will continue and the following is planned:

- Technical advisors (municipal experts) to capacitate the municipality with the implementation of mSCOA;
- Procuring a uniform financial system; and
- Retain the NT advisor to capacitate MFM and municipal officials.

Contract Management and Unauthorised, Irregular, Fruitless & Wasteful expenditure, Asset Management and Audit Outcomes: Consultants to be appointed to provide much needed support in these key intervention areas.

Revenue Management: The revenue enhancement tender will be finalized in the last quarter of 2016/17 and a panel of service providers will assist municipalities with, amongst others, the following revenue management initiatives during 2017/18:

- Revenue protection
- Revenue enhancement
- Revenue maximization
- Exploring new revenue sources

Creditors Management: Eskom, Water Boards and Auditor-General accounts will be closely monitored on a monthly basis to avert any crisis which occurred in 2016/17.

Assets and Liabilities Management

Provincial Supply Chain Management: Implementation and Monitoring of new NT SCM reforms are expected to continue whilst also providing monitoring, assistance and support to provincial departments with the Provincial SCM Guideline No.1 of 2016/17: Blueprint Supply Chain Management System which is to be institutionalized by Provincial Departments by 1 April 2017. The professionalization and capacity building of SCM will continue through accredited training sessions aimed at strengthening SCM compliance in the province. The Provincial SCM will also expand its services to municipalities to address issues of SCM compliance and capacity development. Focus also will be given to strengthening the organizational structure in the unit in order to support provincial departments and public entities with highly skilled staff to address the SCM compliance challenges faced by provincial departments and public entities. Supplier training is also earmarked on pricing and invoicing as well as outreach programmes to be conducted in communities with a view to capacitating and expanding the supplier database. The office will continue its support to register suppliers on the CSD. The unit will continue to monitor and report on compliance with 30 day payments in line with National Treasury instruction Note. In this regard, the rollout and implementation of the Provincial Invoice Tracking System will assist departments to identify captured invoices not yet paid and take necessary steps to ensure payment within the stipulated timeframe. The automation of the procurement processes within provincial departments is planned to commence in 2017/18 with the assistance of Provincial IT of Office of the Premier whilst an electronic contract management system will also be developed which will directly contribute to efficiencies and alleviate audit queries.

Asset Management: During the 2017/18 financial year, impetus will be put on monitoring compliance with Asset Management through the following mechanisms: Emphasis will be placed on maintaining reliable asset registers through the Provincial Asset Management system, AFS Disclosures will be reviewed with special focus on public entities and audit action plans to reduce the number of capital asset findings in the province.

Reviews will also be conducted on regular disposal of redundant and obsolete provincial assets, and monitoring compliance with prescripts and Provincial Asset Management policies. Ongoing reviews will be conducted on the state of the provincial cash affairs which shall be closely monitored and reported upon.

Financial Governance

The aim of this programme is to facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes. As such, the following are additional activities/focus areas planned for 2017/18:

- Stringent monitoring of audit action plans through the PAAP system with firm deadlines for completion by reporting to HoD's and EA's and Constant engagement with Chief Financial Officers through the CFO Forums and capacity building interventions.
- Identify more public entities and provincial departments for clean audit strategy. Address Disclaimers in public entities by strengthening financial management support, including asset management.
- Strengthen compliance to PFMA and Treasury Regulations to address matters of UIF. The Provincial Advisory Committee will meet regularly in order to assist departments with clearing Irregular and Fruitless expenditure.
- Provincial Risk management will be extended to public entities and streamline risk management processes across provincial departments and public entities.
- Through Provincial Internal Audit, support mechanisms are in place to continue to provide monitoring and oversight over sound controls over financial information, performance information and compliance with laws and regulations.

Alignment with the Socio-Economic Overview and how the Department is responding to it.

One of the roles of the Department of Finance is to ensure effective, economical and efficient utilization of public financial resources in the province. The Department of Finance operating within the national fiscal framework, allocate the budget to provincial departments in a manner that facilitate equitable distribution of resources to improve the living conditions within the communities. Such a framework provides the treasury with the authority to ensure that provincial departments align their revenue and expenditure plans within the stipulated guidelines. These guidelines require the provincial treasury to ensure that provincial expenditure and revenue management remain within the national guidelines. The department is a key driver of economic investment, growth and job creation in the province even though there are no major projects for implementation by the department given that it only receives about 1.4 per cent of the provincial budget.

In order to be able to reflect on how Department of Finance responds to the socio-economic overview, it is necessary to indicate that the provincial treasury has dual roles to fulfill in order to be able to effectively respond to the socio-economic overview. The first part relates to Department of Finance as line department with specific roles and responsibilities as explained above. That role expects Department of Finance to provide support and ensure that provincial departments maintain the necessary fiscal discipline. The second role is the expectation that like any other line function department, the provincial treasury must, when utilizing the departmental budget, make sure that it responds to the socio-economic challenges of the province.

In this respect, the Department of Finance will procure goods and services from Villages, Townships and small Dorpies from within the province. This then affords the Department of Finance to be able to directly respond to the socio-economic needs of the province. The Department also maintains a proud

record of paying its suppliers within 30 days, thus ensuring sustainability of small, medium and micro enterprises. The Department of Finance is constantly involved in publicity campaigns called outreach workshops to educate members of the public and aspirant entrepreneurs on how to access business opportunities availed by the provincial government. In order to assist with addressing unemployment, which is currently about 26 per cent, the Department of Finance provides Internships and Learnerships in areas of economics, accounting, supply chain management, internal audit, information technology and human resources management. This has assisted many young graduates to gain the necessary job experience to make them competent in the Labour market. The department maintains a database of unemployed graduates in the province that can be used by other departments and municipalities for filling entry level positions. Through our external bursary scheme, we are ensuring that impoverished individuals, about 10 per year, are given the opportunity to attain degrees and thus become professionally qualified.

The Department is also a key driver behind improving financial management at municipalities, as it is critical for municipalities to progress towards clean administration which will ultimately lead to improved service delivery. The Department will continue to play a critical role in growing the secondary economy through VTSD support and ensuring that SMMEs are assisted to gain market access locally and abroad and those co-operatives are registered into the provincial and municipal database to afford them the opportunity to do business with government.

4. Reprioritisation

Reprioritisation was mainly within the programmes between the economic classifications to address budget pressures. An amount of R19.6 million was shifted within Programme 01 from goods and services to fund the Compensation of employees: vacant posts to be filled in the 2017/18 financial year as the moratorium was lifted.

An amount of R39.3 million was shifted within Programme 2 to reprioritise the funding of MFMA experts as the budget was budgeted under Compensation of employees of which R5 million was shifted from Programme 03 and R11.2 million from Programme 04.

The shifting of funds was done within Programme 03 for an amount of R3.8 million between the economic classifications to relieve budget pressures under compensation of employees and advertisement of Provincial Tenders and outreach programmes such as Setsokotsane Programme and VTSD programme, whereas R4.1 million was shifted within Programme 04 between economic classification to relieve budget pressures under compensation of employees to fill the vacant posts especially under Internal Audit Unit as it was under budgeted for and to pay Leave gratuities for retiring officials and to fund the Provincial Training and development.

Future plans of the department

- Department of Finance has planned for the following in the next coming financial years to strengthen their mandated support to departments, public entities and municipalities;
- Dedicated support to all departments and Public Entities to achieve clean audit;
- Continued Internal Audit support through the internal audit annual plans ;
- Conduct capacity building programmes for all SCM officials in Provincial Government;
- Maintain appropriate systems & controls for safeguarding of assets; and
- Monitoring and oversight provided to Municipalities, inclusive of training municipal officials to ensure full compliance to municipal Standard Charts of Account and other MFMA reforms through a regional organisational structure model.

5. Procurement

The major procurement plans for 2017/18 relate to the following:

- An amount of R16 million for PFMA clean audit support to provincial departments and public entities;
- An amount of R45 million is set aside for Municipal Financial Management Support Programme inclusive of mSCOA implementation, contract management, asset management, AFS preparation and audit support.
- Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies.

6. Receipts and financing

6.1 Summary of receipts

Table 7.1 below shows the sources of funding for Vote 7 over the seven-year period 2013/14 to 2019/20.

Table 7.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share	285 386	314 667	344 263	360 756	339 770	339 770	354 947	377 493	403 632
Conditional grants	-	-	-	-	-	-	-	-	-
Departmental receipts	176 557	124 810	120 890	124 887	124 887	124 887	130 179	134 588	142 125
Financing (Rollovers and additional)	-	-	-	-	-	-	1 173	-	-
Total receipts	461 943	439 477	465 153	485 643	464 657	464 657	486 299	512 081	545 757

The main sources of funding for the department is equitable share and own revenue. The equitable share allocation for 2017/18 is 73 per cent or R354.9 million of the total departmental allocation, while own revenue is 27 per cent of the total allocation or R130 million. The departmental equitable share grows by 4 per cent from 2016/17 revised estimates to R354.9 million in 2017/18, then increased by

6 per cent which amounts to R22.5 million to R377.4 million in 2018/19, and then increased by 7 per cent in 2019/20.

6.2 Departmental receipts collection

Table 7.2 below provides details of the revenue collection by this department from 2013/14 to 2019/20.

Table 7.2 : 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	160	208	207	300	300	300	215	228	240
Transfers received	-	540	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	172 742	123 994	120 562	124 587	124 587	124 587	129 964	134 360	141 885
Sales of capital assets	9	3	1	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 646	65	120	-	-	-	-	-	-
Total departmental receipts	176 557	124 810	120 890	124 887	124 887	124 887	130 179	134 588	142 125

On aggregate the significant revenue collection was registered in 2013/14. The department has factored in a decline of 29 per cent in 2014/15 and 3 per cent in 2015/16 financial years. There is an increase of 3 per cent in 2016/17, another 4 per cent increase in 2017/18, 3 per cent increase on anticipated revenue in 2018/19, and 5 per cent increase in collection in the 2019/20 financial year.

The sources of own revenue for the department are the following:

Sale of goods and services other than capital assets: The revenue is mainly raised through fees charged by the department for tender documents issued. The projected collection shows a steady increase over the MTEF.

Interest, dividends and rent on land: The revenue collected from this source was as a result of the substantial cash surpluses on the Pay Master General account (PMG) resulting from under spending in the previous financial years. The 3 per cent decline in 2015/16 is attributable to a decline on interest receivable as a result of improved spending levels by provincial departments. The uncertainty element inherent to this item makes it difficult to forecast future collections. There is an increase of 4 per cent in 2017/18, 3 per cent increase on anticipated revenue in 2018/19 and 5 per cent increase on collection in 2019/20 financial year.

Sales of capital assets: The significant collection in 2013/14 is attributed to sales of redundant assets which were auctioned during the year and a decline of 66 percent is realised in 2014/15 financial year.

6.3 Donor Funding

None

7. Payment Summary

7.1 Key assumptions

The budget for the 2017/18 MTEF is based on the departments Strategic Plan and APP which are reflective of the service delivery requirements and improvements of the department. Some of the main assumptions underpinning the MTEF budget are as follows:

- Inflation projections (CPI) as published in the 2016 Medium Term Budget Policy Statement are 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20;
- Provision for improvement in conditions of service (ICS) is 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20 financial year;
- A 1.5 per cent pay progression is included in the budget provision for personnel costs; and
- Funds are allocated to support all 4 programmes in the Department of Finance to achieve their goals as stipulated in the Strategic Plan and 2016-2017 Annual Performance Plan.

7.2 Programme Summary

Tables 7.3 and 7.4 below contain information by programme and economic classification for the department over the seven-year period from 2013/14 to 2019/20.

Table 7.3 : Summary of payments and estimates by programme: Finance

R thousand	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	86 981	103 818	136 358	140 649	133 152	133 152	140 278	149 164	157 519
2. Sustainable Resource Management	132 113	131 485	126 137	133 232	136 383	136 383	151 325	155 707	164 425
3. Asset And Liabilities Management	34 512	38 961	42 958	51 300	48 800	48 800	48 924	52 448	55 383
4. Financial Governance	137 579	146 821	120 145	160 462	146 322	146 322	145 772	154 762	168 430
Total payments and estimates	391 185	421 085	425 598	485 643	464 657	464 657	486 299	512 081	545 757

7.3 Summary of economic classification

Table 7.4 : Summary of provincial payments and estimates by economic classification: Finance

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	384 199	409 925	414 234	476 093	454 611	454 537	478 580	503 708	536 496
Compensation of employees	175 343	204 876	216 255	302 047	249 347	251 511	287 008	309 697	331 627
Goods and services	208 853	205 047	197 978	174 046	205 264	203 026	191 572	194 011	204 869
Interest and rent on land	3	2	1	–	–	–	–	–	–
Transfers and subsidies to:	594	3 025	3 439	1 170	1 860	1 934	1 306	1 527	2 031
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	594	3 025	3 439	1 170	1 860	1 934	1 306	1 527	2 031
Payments for capital assets	6 392	8 124	7 922	8 380	8 186	8 186	6 413	6 846	7 230
Buildings and other fixed structures	–	213	–	–	–	–	–	–	–
Machinery and equipment	6 392	7 911	7 922	8 380	8 186	8 186	6 413	6 846	7 230
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	11	3	–	–	–	–	–	–
Total economic classification	391 185	421 085	425 598	485 643	464 657	464 657	486 299	512 081	545 757

The department is comprised of four programmes, namely, Administration, Sustainable Resource Management, Asset and Liabilities Management, and Financial Governance. The department does not conform to the generic sub-programme structure for the sector, due to the inclusion of Municipal Finance in Programme 2. However, discussions are underway on the review of Provincial Treasuries Generic Structures.

The departmental spending over the past financial years was R391 million in 2013/14, R421 million in 2014/15 and R426 million in 2015/16. There is an increase of R39 million from 2015/16 to 2016/17 financial year. The Departmental baseline was reduced by R23.1 million in 2017/18, R23 million in 2018/19 and R19.7 million in the final year of which R51 million was COE reduction and R20.5 million was for ICT Transformation Programme and there was an inflationary adjustment of R5 million in the last financial year.

Compensation of employees: On aggregate, compensation of employees registered a significant growth from 2013/14 to 2016/17 due to filling of posts in line with the new organizational structure and thereafter a gradual increase to compensation of employees is anticipated in line with annual salary adjustments. The Department has decided to fill its organizational structure in 2017/18 hence a sharp increase of 14 per cent, 7 per cent in the two outer years, as most of the posts that were filled in 2016/17 were internal promotions.

Goods and Services: There is a drop of 20 per cent from 2015/16 revised estimates and a reduction of R28 million from Compensation of employees to cater for MFMA Experts or HR Capacity challenges in 2017/18.

Inclusive in the R192 million under goods and services is an amount of R60 million for MFMA Municipal Financial Management Support Programme, as well as an allocation of R54 million in 2018/19 and R57 million in 2019/20 respectively.

The allocation further makes provision for the Provincial Telephone Account amount of R14 million in 2017/18, which makes R31 million throughout the MTEF period. The Provincial Turn-Around Clean Audit is allocated R16 million in 2017/18 and R34 million throughout the MTEF period. There is a once off earmarked amount of R1.173 million allocated for Departmental Training and Development that was received from FASSET in 2017/18 for Departmental training and development for officials.

Transfers and Subsidies: There is an increase of R1.2 million in 2017/18 as a result of the decentralization of the bursaries budget from the Office of the Premier to provincial departments. The growth is steady over the MTEF whereby R2.6 million is allocated for the two outer years.

In the main, the department makes provisions for payment of social benefits to employees who have exited the system, however budget estimates are very difficult to forecast.

Capital Assets: There is slight growth of 6 per cent in 2016/17 and a drop of 21 per cent in 2017/18 for the replacement of office equipment, an increase of 6 per cent in 2018/19 for new officials, and 5 per cent increase in 2019/20.

Programme 1 Administration: The programme registered a significant growth of 19 per cent in 2014/15 and a significant growth of 31 per cent in 2015/16 financial year due to the bursary funding which was decentralized from the office of the Premier amounting to R1 million; Learnership Programme amounting to R2 million; R2 million for Legal fees; R4 million for fleet services; R3.8 million for external audit fees as well as R4 million for training and development. There is a decline of 2 per cent in 2016/17, an increase of 5 per cent in 2017/18, an increase of 6 per cent in 2018/19 and 5 per cent in the final year.

Programme 2 Sustainable Resource Management: The programme showed a decline by 4 per cent in 2015/16 due to the reduction of consultant fees to improve HR capacity in MFMA support. Inclusive in the R151 million is R60 million for MFMA Municipal Financial Management Support Programme as well as an allocation of R54 million in 2018/19 and R57 million in 2019/20 respectively.

Programme 3 Assets and Liabilities: The overall programme is showing a growth of 13 per cent from 2013/14 to 2014/15; 19 per cent increase in 2015/16. Inclusive in the Programme in 2017/18 is R2.2 million for Lease of Building; R4.8 million for Invoice Tracking System and Asset Management Software.

Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in the Villages, Townships and Small Dorpies and the budget of R1.5 million set aside for advertising and R1 million is for traveling and subsistence for outreach by physically visiting VTSD to speed up registration process of suppliers on CSD system.

Programme 4 Financial Governance: In overall the programme has a decline of 18 per cent in 2015/16. Inclusive in the Programme is R3 million for Audit Committee; R16 million for Provincial PFMA Clean Audit; R14 million for Provincial Telephone; R3.7 million for Training and Development; R4 million for Lease of Building and R3.6 million for audit fees.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

None

7.4.2 Maintenance

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to this department.

9. Programme Description

The expenditure and budgeted estimates for each programme are summarized in terms of sub-programmes and economic classification. Details are given in the Annexure tables for *Vote 7: Department of Finance*.

Programme 1: Administration

Description and objectives

The main aim of this programme is to provide Human Resource support services to the entire Department. Communication focuses on projecting the corporate image of the Department to internal and external stakeholders. The Minimum Security Information Services (MISS) focuses on issues of departmental security as defined in the Provincial Security Strategy. Special programmes focus mainly on youth, women, disability and gender related matters.

Departmental financial management services support the entire department by focusing on budgeting, financial accounting, asset management, transport and logistics, salary administration and supply chain management related activities.

Administration consists of the following Sub-programmes:

- Office of the MEC;
- Management services (HOD), Communication, Minimum Information Security Standards (MISS);
- Corporate services incorporating Human Resource Services and Training; and
- Departmental Financial Management (CFO).

Tables 7.5 and 7.6 below provide a summary of payments and budget estimates pertaining to Programme 1: Administration over the seven-year period from 2013/14 to 2019/20.

Table 7.5 : 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	6 515	7 486	7 850	9 373	9 373	9 373	8 614	9 362	9 887
2. Management Services	5 604	7 911	6 239	14 390	10 181	10 181	10 000	11 278	11 911
3. Corporate Services	42 293	49 465	80 747	66 783	68 123	68 123	73 739	77 836	82 195
4. Financial Management (Office Of The Cfo)	32 569	38 956	41 522	50 103	45 475	45 475	47 925	50 688	53 526
Total payments and estimates	86 981	103 818	136 358	140 649	133 152	133 152	140 278	149 164	157 519

Table 7.6 : 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	83 933	95 088	129 443	135 303	127 645	127 571	136 561	144 860	152 895
Compensation of employees	55 457	66 902	69 329	85 321	86 803	86 729	97 630	104 872	110 668
Goods and services	28 476	28 186	60 114	49 982	40 842	40 842	38 931	39 988	42 227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	555	2 092	1 974	1 170	1 566	1 640	1 229	1 400	1 557
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	555	2 092	1 974	1 170	1 566	1 640	1 229	1 400	1 557
Payments for capital assets	2 493	6 627	4 938	4 176	3 941	3 941	2 488	2 904	3 067
Buildings and other fixed structures	-	213	-	-	-	-	-	-	-
Machinery and equipment	2 493	6 414	4 938	4 176	3 941	3 941	2 488	2 904	3 067
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	11	3	-	-	-	-	-	-
Total economic classification	86 981	103 818	136 358	140 649	133 152	133 152	140 278	149 164	157 519

Budget Growth Trends

The programme spending over seven year period ending in 2019/20 started peaking up in 2013/14 and its anticipated to grow by 23 per cent, 22 per cent including a once-off allocation of R27 million for the appointment of Forensic Auditors Costs in 2015/16 financial year. There is a decline of 2 per cent in 2016/17, an increase of 5 per cent in 2017/18, an increase of 6 per cent in 2018/19 and 5 per cent in the final year.

The sub-programmes which show a fluctuating trend over the seven year period are:

Office of the MEC: There is an increase of 15 per cent in 2014/15; followed by 13 per cent in 2015/16 and an increase of 11 per cent increase in 2016/17. The MTEF period grows steady from R8.6 million in 2017/18 to R19.2 million in outer years.

Management Services: There is a decrease from R3.2 million in 2013/14 to R2.3 million in 2014/15, and this is due to the non-filling of key positions and a provision of associated operational costs for the sub-programme. There is a decline of R100 thousand in 2017/18 due to reduction of caterings and other goods and services due to Cost Containment Policy and a growth of R1.9 million for the two outer years respectively.

Corporate Services: The increase of R25 million in 2013/14 was for compensation of employees, the decentralization of the bursaries from the office of the Premier and the Departmental Learnership Programme. The consistent increase over the MTEF is driven by continued recruitment plus an additional once-off allocation of R27 million in 2015/16 financial year for the appointment of Forensic Auditors which register a decline of 15 per cent in 2016/17. The MTEF period grows by R2.5 million in 2017/18 and R8.4 million in the two outer years.

Financial Management (CFO's office): The budget outcome for this sub-programme has been constant from 2013/14 and a growth of R6.4 million in 2014/15 with a steady increase of R2.6 million in 2015/16 and R4 million in 2016/17 financial year. The substantial increase in 2014/15 is informed by the planned procurement of pool vehicles for the department, payment for external audit fees as well as filling of vacant posts. The decline of R1 million in Audit fees in 2017/18 is because the item was over budgeted for in the previous years. There is steady increase of R2.4 million in 2017/18 and R5.6 in the two outer years.

Compensation of Employees: In 2013/14 the sub-programme: Management services operated with a skeletal structure, thus most posts were anticipated to be filled in 2014/15, unfortunately due to the moratorium that was placed vacant funded posts were not filled. The CoE grows from R72 million in 2015/16 and it increased to R85 million in 2016/17, R100 million in 2017/18; R105 million in 2018/19 and R111 million in 2019/20, which translates to 17 per cent as the Programme anticipate to fill the vacant posts and 6 per cent respectively.

Goods and Services: The spending is steady between 2013/14 and 2014/15. A sharp budget growth is shown in 2015/16 due to the additional once off allocation of R27 million in 2015/16 financial year for the appointment of Forensic Auditors.

On aggregate the budget growth fluctuates over the MTEF, in 2015/16 it grows by 59 per cent which amounts to R68 million; 2016/17 declines to R50 million and R41 million in 2017/18; a decline to R40 million in 2018/19 and increase to R42 million in 2019/20.

Transfers and Subsidies: There is a decline of 48 per cent in 2015/16 due to leave gratuities for retired officials, resignations and death that are not budgeted for and a steady increase for decentralisation of bursary funding from the office of the Premier.

Capital Assets: The significant growth in 2014/15 of 61 per cent was due to the planned purchase of pool vehicles, and an amount of R2.5 million was spent. The item declines by R1 million in 2015/16 followed by a further decline of 23 per cent in 2016/17. The MTEF period decrease by 36 per cent in 2017/18 and 16 per cent in 2018/19 and 5 per cent in 2019/20 financial year.

Programme 2: Sustainable Resource Management

Description and objectives

The main aim of this programme is to provide guidance in budget planning, expenditure management, monitoring of infrastructure spending, implementation of the PFMA and all National Treasury requirements to the entire Province.

Fiscal Policy focuses on provincial revenue collection and maximization of existing revenue resources. It is also responsible for the provincial cash management and assist with the running of the departmental fraud, corruption and wasteful practices awareness campaign.

Economic Analysis sub-unit ensures the evaluation of the provincial economic and social imperatives within the provincial macro-economic context.

The Sustainable Resource Programme consists of the following sub-programmes:

- Programme support Deputy Director General (SRM);
- Budget management incorporating the Budget Office, Resource Management and Public Finance which focuses on monitoring of infrastructure;
- Economic analysis; and
- Fiscal policy.

Tables 7.7 and 7.8 below provide a summary of payments and budget estimates pertaining to Programme 2: Sustainable Resource Management over the seven-year period from 2013/14 to 2019/20.

Table 7.7 : 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. Programme Support	2 280	2 336	1 786	5 030	5 030	5 030	3 025	3 222	3 402
2. Economic Analysis	2 909	4 879	5 197	6 408	5 446	5 446	4 701	5 165	5 453
3. Fiscal Policy	2 928	2 944	4 158	5 782	4 414	4 414	6 697	7 148	7 549
4. Budget Management	13 550	14 685	15 753	22 578	19 489	19 824	22 396	23 523	24 840
5. Public Finance	14 947	11 931	12 087	17 195	16 247	15 912	18 528	20 167	21 296
6. Municipal Finance	95 499	94 710	87 156	76 239	85 757	85 757	95 978	96 482	101 885
Total payments and estimates	132 113	131 485	126 137	133 232	136 383	136 383	151 325	155 707	164 425

Table 7.8 : 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	130 994	131 207	124 825	131 550	135 272	135 272	150 188	154 388	163 111
Compensation of employees	39 085	44 691	48 282	93 853	56 088	58 326	71 608	77 664	82 094
Goods and services	91 909	86 516	76 543	37 697	79 184	76 946	78 580	76 724	81 017
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	71	363	–	–	–	–	75	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	71	363	–	–	–	–	75	–
Payments for capital assets	1 119	207	949	1 682	1 111	1 111	1 137	1 244	1 314
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 119	207	949	1 682	1 111	1 111	1 137	1 244	1 314
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	132 113	131 485	126 137	133 232	136 383	136 383	151 325	155 707	164 425

Budget Growth Trend

Noticeably, 2013/14 outcome reflects the highest growth as a result of MFMA support's phase 2 which seeks to assist municipalities with asset registers. The decline in 2014/15 is a reflection of the completion of phase 2 and finalization of GRAP 17 implementation. A further decline in 2015/16 is due to the reduction of consultants in the MFMA sub-programme.

The projections for all sub-programmes except municipal finance increase at a rate below 8 per cent from 2014/15. Municipal Finance decline by R7.5 million in 2015/16 due to the reduction of consultant's costs, decline by 1 per cent which amounts to R1.4 million in 2016/17, and a sharp increase of R10 million in 2017/18 and R6 million growth over the MTEF period.

Compensation of employees: There is an increase of R13 million in 2013/14 due to the filling of vacant posts within the Programme and a decrease of R5.6 million in 2014/15 and R3.5 million in 2015/16 due to the reduction in Consultants for MFMA Municipal Financial Management Support Programme. The adjusted budget for 2013/14 has also resulted in a decrease on the allocation due to the delays in filling vacant funded posts, thus the funds were utilized to augment the budget pressures for provincial telephone costs and MFMA capacity building projects. There is an increase of R10 million that is realized in 2016/17 to fund the Retired experts, unemployed graduates and MFMA reforms. The minimal budget growth over the MTEF makes provision for cost of living adjustments as well as filling of vacant funded posts especially in MFMA unit to improve the capacity challenges. There is an increase of R13 million in 2017/18 and R6 million in 2018/19, as well as R5 million in the final year to capacitate the programme.

Goods and Services: The increase in 2013/14 budget outcome is as a result of additional funds received for Municipal Financial Management Improvement Programme (MFMIP). The 2013/14 spending was augmented through virements and additional funding of R22.2 million to address budgetary pressures relating to the MFMIP capacity building. In 2015/16 there is a decrease of R10 million relating to the extended scope in MFMIP and Programme Support. There is a decline of R400 thousand in 2016/17 and R1.6 million in 2017/18, R1.8 million and an increase of R4 million in the last financial year. An increase of R28 million from Compensation of employees to cater for MFMA Experts or HR Capacity challenges; R28 million in 2018/19 and R28 million in 2019/20 respectively.

Transfers and Subsidies: The budget outcome for 2014/15 was R71 thousand, however, spending was very low as a result of minimal termination of appointments. The R290 thousand allocated in 2015/16 was due to retirements and resignations of officials within the Programme, whereas R75 thousand is projected for upcoming retirements. Forecasting for this item remains a challenge owing to its uncertainty.

Capital Assets: A decline outcome to R207 thousand was due to the delay in filling of vacant posts. The budget growth is steady throughout the MTEF period which is associated with filling of posts for the programme.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of reports compiled on the socio-economic analysis of the province (SERO)	2	2	2
Number of consolidated reports produced on the implementation of revenue enhancement strategy	4	4	4
Number of consolidated assessment reports compiled based on MTEC hearing sessions for each department including the Provincial Legislature	1	1	1
Number of expenditure reports of public entities through monthly In-Year Monitoring (IYM) Model compiled	12	12	12
Number of assessment reports on infrastructure plan produced	16	16	16
Number of consolidated reports compiled on support and capacity building programmes provided to municipalities and submitted to the Legislature with regard to the implementation of MFMA	4	4	4

Programme 3: Asset and Liabilities Management

Description and objectives

The programme aims to provide strategic policy direction and guidelines on all supply chain management activities in the Province. It also focuses on the aspects of physical asset management in terms of the PFMA.

The programme is entrusted with the development and monitoring of the SCM instructions and guidelines to ensure effective supply chain management in the Province as well as facilitation of the formation and linkages with PPP projects. A key priority of this programme is to ensure roll out of the electronic tendering and quotation system to all Provincial Departments in order to improve the overall quality of SCM processes. In essence to the latter, the programme should create an enabling environment for HDI, black, SMME businesses in the province to have equitable access to government's procurement system.

Asset and Liabilities Management programme consists of the following sub-programmes:

- Programme Support: Senior Manager - Provincial Supply Chain;
- Asset management; and
- Supporting and interlinked financial systems.

Tables 7.9 and 7.10 below provide a summary of payments and budget estimates pertaining to Programme 3: Asset and Liabilities Management over the seven-year period from 2013/14 to 2019/20.

Table 7.9 : Summary of payments and estimates by sub-programme: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	724	2 839	2 501	2 220	2 310	2 280	1 889	1 976	2 086
2. Asset Management	5 981	11 684	9 414	10 974	9 343	9 343	11 833	12 601	13 306
3. Support And Interlinked Financial System	27 807	24 438	31 043	38 106	37 147	37 177	35 202	37 871	39 991
Total payments and estimates	34 512	38 961	42 958	51 300	48 800	48 800	48 924	52 448	55 383

Table 7.10 : Summary of payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	33 604	38 008	41 573	50 755	48 157	48 157	47 992	51 718	54 430
Compensation of employees	20 392	26 851	27 910	36 427	24 250	24 250	32 479	35 194	36 984
Goods and services	13 211	11 156	13 663	14 328	23 907	23 907	15 513	16 524	17 446
Interest and rent on land	1	1	-	-	-	-	-	-	-
Transfers and subsidies to:	-	682	878	-	98	98	-	-	181
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	682	878	-	98	98	-	-	181
Payments for capital assets	908	271	507	545	545	545	932	730	772
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	908	271	507	545	545	545	932	730	772
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 512	38 961	42 958	51 300	48 800	48 800	48 924	52 448	55 383

Budget Growth Trend

In the main, the program's budget trend is informed by the phased in implementation of the revised organizational structure that was introduced in 2011/12. Another contributing factor to the budget growth is the payment of legal costs for appeals on tenders as well as a provisions for provincial telephone cost of R2 million. A net increase of 4 per cent on compensation of employees is for 30 Days Creditors Payments Section; an increase of 35 per cent in goods and services and an increase of 52 per cent in payments for capital assets for the purchase of computers for the training and registration of suppliers database.

The revised estimates for 2013/14 reflect a substantial increase which is driven by operational costs related to 30 days payment unit. The significant spending in 2014/15 is due to the payment of software license fee for the MFMA Asset register. The 2015/16 outcome of R43 million reflect an average steady growth and the increase of R6 million in 2016/17 due to the payment of Invoice tracking software license, and R157 million throughout the MTEF period.

Embedded within the departmental procurement strategies, is to ensure that procurement opportunities are spread to all regions of the North West Province in support of uplifting economies in

the Villages, Townships and Small Dorpies and the budget of R1.5 million set aside for advertising, and R1 million is for traveling and subsistence for outreach by physically visiting VTSD to speed up registration process of suppliers on CSD system.

Compensation of employees: The spending over the seven year period reflects an increase of R9 million in 2013/14, with a substantial increase of R6 million and R1 million in 2014/15 and 2015/16 respectively. This trend is mainly driven by implementation of the revised structure which brought the 30 days payment unit into existence. There is a decline of R3.6 million in the programme due to the contracts termination of 30 Days Creditors Payments officials. The MTEF period shows a sharp increase of R8.2 million in 2017/18, R2.7 million in 2018/19 and R2.1 million in 2019/20 financial years.

Goods and Services: The revised estimates for 2013/14 show an increase of R9 million to augment the allocation for provincial telephone costs and R739 thousand for procurement of software licenses. In 2014/15 the budget decreased by R2 million, increased to R2.5 million in 2015/16, increased to R10 million in 2016/17 due to the implementation of Provincial Invoice tracking system, a steady growth over the MTEF period.

Capital Assets: The substantial budget outcome registered in 2013/14 relates to the purchase of desktops and laptops including the systems for the programme. The revised estimates for 2013/14 relates to the purchase of Call Centre equipment of R2.3 million for 30 days creditors payment unit which was carried forward to 2014/15 but it was reprioritized to pay the software license fee for MFMA Asset Register under goods and services. The budget has increased to R507 thousand in 2015/16, and increased to R545 thousand in 2016/17 and then increased to R2.4 million over the MTEF period.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of consolidated monitoring reports produced on compliance to asset management prescripts by provincial departments and public entities	4	4	4
Number of accredited SCM training sessions conducted of all Departments and Public Entities	10	10	10
Number of compliance reports related to invoices paid after 30 days produced and submitted to National Treasury	12	12	12

Programme 4: Financial Governance

Description and objectives

To facilitate the implementation of financial management in Provincial Departments and Public Entities to ensure improved audit outcomes and manage the transition from modified cash to GRAP accounting in line with PFMA.

The Internal Audit focuses on provision of transversal internal audit services to provincial departments except the Department of Education. Norms and Standards focuses on development of financial policies, building financial management capacity, support departments on transversal Risk Management, Asset management, administration of Walker and Telephone Management Systems, and management of face-value documentation for the entire Province.

The financial governance programme consists of the following sub-programmes:

- Programme Support Accountant General;
- Provincial Internal Audit;
- Accounting services incorporating Provincial Accounting and 30 Days Accounts Unit; and
- Norms and Standards.

Tables 7.11 and 7.12 below provide a summary of payments and budget estimates pertaining to Programme 4: Financial Governance over the seven-year period from 2013/14 to 2019/20.

Table 7.11 : Summary of payments and estimates by sub-programme: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	6 229	5 124	8 648	8 431	10 076	10 076	7 334	7 857	8 296
2. Accounting Services	82 113	88 353	55 325	84 490	73 892	73 892	68 029	71 450	75 452
3. Norms And Standards	1 686	1 222	1 285	1 642	1 517	1 517	2 453	2 546	2 688
4. Risk Management	1 908	2 736	2 838	3 476	3 586	3 586	4 017	4 230	4 466
5. Provincial Internal Audit	45 643	49 386	52 049	62 423	57 251	57 251	63 939	68 679	77 528
Total payments and estimates	137 579	146 821	120 145	160 462	146 322	146 322	145 772	154 762	168 430

Table 7.12 : Summary of payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	135 668	145 622	118 393	158 485	143 537	143 537	143 839	152 742	166 060
Compensation of employees	60 409	66 432	70 734	86 446	82 206	82 206	85 291	91 967	101 881
Goods and services	75 257	79 189	47 658	72 039	61 331	61 331	58 548	60 775	64 179
Interest and rent on land	2	1	1	–	–	–	–	–	–
Transfers and subsidies to:	39	180	224	–	196	196	77	52	293
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	39	180	224	–	196	196	77	52	293
Payments for capital assets	1 872	1 019	1 528	1 977	2 589	2 589	1 856	1 968	2 077
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 872	1 019	1 528	1 977	2 589	2 589	1 856	1 968	2 077
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	137 579	146 821	120 145	160 462	146 322	146 322	145 772	154 762	168 430

Budget Growth Trend

The Programme registered a growth of R44 million in 2013/14 due to PFMA Support to Provincial Departments; R9 million increase in 2014/15 and a decline of R27 million in R2015/16 due to a reduction in the earmarked funds for PFMA support to departments. The Programme realises a growth of R26 million in 2016/17. There is an increase of R23 million over the remaining MTEF period due to the provisions made and the anticipated filling of vacant funded posts especially for provincial internal audit.

Accounting Services: The budget growth registered in this sub-programme in 2013/14 to 2014/15 is due to the payment for the Financial Management Training Phase 3, audit fees, provincial telephone costs and there was a rollover of R10 million for the training programme and provision for telephone costs. The registered budget growth of R6 million for 2014/15 is due to the provisions for Provincial Turn around to clean audit. The budget declines by R33 million in 2015/16, an increase by R19 million in 2016/17, and a decline of R6 million in 2017/18 and a steady increase of R7.4 million over the remaining MTEF period. In 2017/18 there is an amount of R16 million and R34 million in the two outer years for PFMA clean audit support to provincial departments and public entities.

Provincial internal Audit: The increase in the budget relates mainly to filling of vacancies in Internal Audit in line with their plans for increased audit coverage. There is a sharp increase throughout the MTEF to alleviate the capacity challenges within the sub-programme, including R4 million for Lease of Building and R3.6 million for audit fees.

Norms and Standards: This sub-programme is not yet fully established and it's the intention of the Department to capacitate it through filling of vacant positions, in order to service the provincial departments, and hence an increase in 2014/15 budget. Due to the moratorium that was placed in 2014/15 vacant posts could not be filled. The substantial budget outcome registered in 2015/16 is

R1.2 million and a projection of R1.5 million in 2016/17. In the MTEF the Sub-programme has budgeted R2.5 million, R5.2 million over the three years respectively to fill the vacant posts.

Provincial Risk Management: Currently the sub-programme is filled by the Director, Secretary, DD and an AD and the programme envisaged to operate at its optimal capacity from 2015/16 to assist departments in areas of risk management as well as to coordinate risk committees of the departments. There is a steady increase throughout the MTEF period.

Compensation of employees: The spending over the seven year period reflects an increase of R6 million in 2013/14, R6 million in 2014/15, R4 million in 2015/16 and R11 million in 2016/17 financial year. A sharp increase of R19 million is registered throughout the MTEF period for filling of vacant posts especially in Internal Audit.

Goods and Services: The substantial growth in 2013/14 is due to the rollover of R10 million for the training programme and provision for provincial telephone costs. The registered budget growth of R4 million for the 2014/15 is due to the provisions for Provincial Turn around to clean audit. The budget goes down by R31 million in 2015/16, and then goes up by R14 million in 2016/17 and decrease again by R3 million in 2017/18, a steady growth in the two outer years. There is a decline in Provincial Telephone Account of 27 per cent which amounts to R5 million from 2014/15 to 2015/16 and it remains steady over the MTEF period. There is a decrease in Training and development in 2015/16 due to the completion of Financial Management Training Phase 3 and it shows a sharp increase over the MTEF period to capacitate Public entities as they always have new reforms with different Accounting frameworks.

Capital Assets: The substantial budget outcome registered in 2013/14 and 2014/15 relates to the purchase of desktops and laptops including the systems for the programme and the replacement of office equipment and furniture for the Training rooms. There is a steady increase over the MTEF period.

Service Delivery Measures

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of capacity building workshops conducted for Departmental CFO's and Public Entities on Accounting updates and Reforms	4	4	4
Number of monitoring reports produced on a plan of action on AFS audit outcomes for departments and Public Entities	3	3	3
Number of monitoring reports produced on irregular, fruitless and wasteful expenditure	1	1	1
Number of departmental post audits action plan strategies and processes reviewed	11	11	11

10. Other Programme Information

10.1 Personnel numbers and costs

Table 7.13 illustrate the personnel numbers and estimates pertaining to the department.

Table 7.13 : Summary of departmental personnel numbers and costs by component

Table 7.13 : 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 growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 - 6	109	17 647	166	22 583	166	24 101	197	12	209	31 357	119	25 216	119	26 640	-17.1%	-3.2%	9.7%		
7 - 10	253	77 144	255	87 460	261	94 484	261	24	285	112 240	361	149 014	361	161 361	8.2%	15.5%	50.0%		
11 - 12	81	46 978	84	54 153	78	56 629	84	3	87	66 510	90	64 215	90	69 524	1.1%	3.8%	23.6%		
13 - 16	35	29 811	36	38 124	33	35 699	33	-	33	38 950	39	40 769	39	43 764	5.7%	6.3%	14.5%		
Other	65	4 207	13	2 556	27	13 686	1	-	1	2 454	84	7 794	84	8 408	8 978	338.0%	54.1%	2.2%	
Total	543	175 787	554	204 876	565	224 599	576	39	615	251 511	693	287 008	693	309 697	4.1%	9.7%	100.0%		
Programme																			
1. Administration	193	55 457	199	66 902	195	69 329	237	-	237	86 729	260	97 630	260	104 872	3.1%	8.5%	33.9%		
2. Sustainable Resource Management	87	39 085	96	44 691	105	48 282	123	-	123	58 326	139	71 608	139	77 664	4.2%	12.1%	24.4%		
3. Asset And Liabilities Management	71	20 392	82	26 851	78	27 910	16	39	55	24 250	74	32 479	74	36 984	10.4%	15.1%	10.8%		
4. Financial Governance	192	60 409	177	66 432	187	70 734	200	-	200	82 206	220	85 291	220	91 967	3.2%	7.4%	30.9%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total	543	175 787	554	204 876	565	216 255	576	39.0	615	251 511.0	693	287 007.8	693	309 696.6	4.1%	9.7%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	220 095	498	3	501	170 921	611	280 565	611	303 663	6.8%	23.9%	97.9%		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	482	1	-	1	409	1	535	1	571	1	610	14.3%	0.2%	
Legal Professionals	-	-	-	-	-	1 025	1	-	1	739	1	698	1	746	1	797	2.6%	0.3%	
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	-	-	-	-	-	2 997	115	-	115	3 353	80	5 210	80	4 717	-11.4%	15.0%	1.6%		
Total	-	-	-	-	-	224 599	615	3	618	175 422	693	287 008	693	309 697	3.9%	23.6%	100.0%		

The Department has been on a major recruitment drive since 2013/14 and it was anticipated that this exercise will be completed in 2014/15, unfortunately there was a moratorium placed departmentally and provincially; however it is anticipated to complete the exercise in 2016/17 as soon as the provincial moratorium is lifted. For programme 3: Assets and Liabilities there will be a decrease in personnel in 2016/17 and throughout the MTEF period due to the contract workers that will be terminated by the end of May/July 2016/17 financial year.

The decreases in the MTEF period on expenditure relate mainly to the control of CoE expenditure through implementation of the Flexible Moratorium which culminated into the allocation reduction during the 2016/17 Adjustment budget, the baseline allocation of CoE has been rebased as per the decision from Executive Council. The other Departmental growth is for the annual increases in improvement in condition of services (ICS) and pay progressions and filling of the organisational structure especially in Programmes 1, 3 and 4.

10.2 Training

Tables 7.14 illustrate the training costs and estimates pertaining to the department.

Table 7.14 : Information on training: Finance

R thousand	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	543	554	565	615	615	615	693	693	693
Number of personnel trained	393	375	357	587	587	587	693	693	693
of which									
Male	163	135	116	285	285	285	289	289	289
Female	230	240	241	302	302	302	404	404	404
Number of training opportunities	296	413	397	337	337	337	714	714	714
of which									
Tertiary	–	19	40	37	37	37	40	35	30
Workshops	–	–	–	–	–	–	–	–	–
Seminars	27	–	–	–	–	–	–	–	–
Other	269	394	357	300	300	300	674	679	684
Number of bursaries offered	–	19	40	37	37	37	40	35	30
Number of interns appointed	64	43	35	56	56	90	60	60	60
Number of learnerships appointed	8	6	14	20	20	16	20	20	20
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	873	1 330	1 195	3 193	3 193	3 193	1 928	1 936	2 038
2. Sustainable Resource Management	257	603	643	1 752	1 752	1 752	1 030	986	1 043
3. Asset And Liabilities Management	104	515	478	716	716	716	548	473	500
4. Financial Governance	597	1 416	1 148	1 800	1 800	1 800	1 634	1 623	1 717
Total payments on training	1 831	3 864	3 464	7 461	7 461	7 461	5 140	5 018	5 298

Training needs of the Department are in line with Workplace Skills Programme, which has been developed from targeted learning programmes for level 1 to 14 that has been submitted to Department of Labour for approval to be implemented from 1st April 2014. There is an upward trend in the number of employees sent for training in line with the filling of vacancies.

There is no movement in the number of Interns and Learnerships anticipated in the MTEF period, due to increased permanent staff members which has a bearing on logistical and budget constraints in the Department i.e. office accommodation, furniture and tools of trade.

Internal Bursaries

The awarding of Bursaries for studies in 2015/16 was approved in 2014/15 as per approved Departmental Bursary Policy. Funding for internal staff was sourced from Departmental Training and Development budget which amounts to R1.1 million in 2016/17 and R2.7 million over the MTEF period.

External Bursaries

There was a decentralisation of bursaries for Non-employees over the MTEF from Office of the Premier to the Department for the amount of R1.2 million and R4.2 million throughout the MTEF period.

10.3 Reconciliation of structural changes

Table 7.15 : Reconciliation of structural changes: Finance

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	–	1. Administration	140 278
		1. Office Of The Mec	8 614
		2. Management Services	10 000
		3. Corporate Services	73 739
		4. Financial Management (Office Of The Cfo)	47 925
		2. Sustainable Resource Management	151 325
		1. Programme Support	3 025
		2. Economic Analysis	4 701
		3. Fiscal Policy	6 697
		4. Budget Management	22 396
		5. Public Finance	18 528
		6. Municipal Finance	95 978
		3. Asset And Liabilities Management	48 924
		1. Programme Support	1 889
		2. Asset Management	11 833
		3. Support And Interlinked Financial System	35 202
		4. Financial Governance	145 772
		1. Programme Support	7 334
		2. Accounting Services	68 029
		3. Norms And Standards	2 453
		4. Risk Management	4 017
		5. Provincial Internal Audit	63 939
Total	–		486 299

Annexure to the Estimates of Provincial Revenue and Expenditure

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Finance

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	160	208	207	300	300	300	215	228	240
Sale of goods and services produced by department (excluding capital assets)	160	208	207	300	300	300	215	228	240
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	141	143	142	200	200	200	210	222	234
Other sales	19	65	65	100	100	100	5	6	6
Of which									
Health patient fees	19	65	11	100	100	100	5	6	6
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	540	-	-	-	-	-	-	-
Other governmental units	-	540	-	-	-	-	-	-	-
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	172 742	123 994	120 562	124 587	124 587	124 587	129 964	134 360	141 885
Interest	172 742	123 749	120 562	124 587	124 587	124 587	129 964	134 360	141 885
Dividends	-	245	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	9	3	1	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	9	3	1	-	-	-	-	-	-
Transactions in financial assets and liabilities	3 646	65	120	-	-	-	-	-	-
Total departmental receipts	176 557	124 810	120 890	124 887	124 887	124 887	130 179	134 588	142 125

Table B.2: Payments and estimates by economic classification: Finance

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	384 199	409 925	414 234	476 093	454 611	454 537	478 580	503 708	536 496
Compensation of employees	175 343	204 876	216 255	302 047	249 347	251 511	287 008	309 697	331 627
Salaries and wages	154 103	180 709	190 916	258 710	219 894	222 038	242 168	262 404	281 923
Social contributions	21 240	24 167	25 339	43 337	29 453	29 473	44 840	47 293	49 704
Goods and services	208 853	205 047	197 978	174 046	205 264	203 026	191 572	194 011	204 869
Administrative fees	1 004	1 315	1 739	1 322	2 622	2 622	2 594	2 675	2 825
Advertising	3 511	1 976	3 966	3 124	4 471	4 471	4 389	4 826	5 096
Minor assets	1 923	1 338	765	1 296	822	882	1 255	1 213	1 282
Audit cost: External	8 859	7 346	35 585	11 426	14 208	14 208	7 962	8 116	8 570
Bursaries: Employees	-	-	390	1 100	700	700	800	864	912
Catering: Departmental activities	1 285	1 901	1 855	2 814	3 474	3 378	2 432	2 671	2 821
Communication (G&S)	18 628	21 450	16 141	17 536	16 867	16 885	17 110	17 126	18 086
Computer services	4 542	5 382	8 354	13 545	16 365	16 135	17 987	23 086	24 378
Consultants and professional services: Business and advisory services	122 084	108 162	81 976	55 736	89 740	87 493	81 960	76 609	80 899
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 490	6 358	516	2 680	680	680	801	933	985
Contractors	334	302	476	2 087	622	577	873	1 205	1 273
Agency and support / outsourced services	39	178	180	-	50	50	-	-	-
Entertainment	-	22	-	163	43	43	-	-	-
Fleet services (including government motor transport)	3 480	2 559	2 907	3 458	2 984	2 984	4 030	4 447	4 696
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	-	-	-	-	-52	-	-	-	-
Consumable supplies	1 399	1 392	1 336	3 452	2 230	2 173	2 141	2 235	2 362
Consumable: Stationery, printing and office supplies	5 934	6 731	7 360	8 728	10 017	9 686	7 787	7 782	8 214
Operating leases	6 166	6 613	7 242	10 644	9 787	9 734	7 806	8 518	8 993
Property payments	615	1 411	3 829	2 445	4 835	4 835	2 410	2 604	2 750
Transport provided: Departmental activity	58	108	64	123	228	244	130	138	146
Travel and subsistence	8 298	8 223	12 590	13 375	13 331	13 785	12 857	13 151	13 887
Training and development	15 670	19 198	6 497	13 284	5 614	5 692	11 045	11 539	12 182
Operating payments	1 863	747	1 671	3 490	2 279	2 279	2 480	1 491	1 574
Venues and facilities	1 671	2 319	2 411	2 187	3 272	3 342	2 691	2 748	2 902
Rental and hiring	-	16	128	31	75	148	32	34	36
Interest and rent on land	3	2	1	-	-	-	-	-	-
Interest	3	2	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	594	3 025	3 439	1 170	1 860	1 934	1 306	1 527	2 031
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	594	3 025	3 439	1 170	1 860	1 934	1 306	1 527	2 031
Social benefits	39	1 224	1 432	-	690	764	77	227	658
Other transfers to households	555	1 801	2 007	1 170	1 170	1 170	1 229	1 300	1 373
Payments for capital assets	6 392	8 124	7 922	8 380	8 186	8 186	6 413	6 846	7 230
Buildings and other fixed structures	-	213	-	-	-	-	-	-	-
Buildings	-	213	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 392	7 911	7 922	8 380	8 186	8 186	6 413	6 846	7 230
Transport equipment	-	2 566	-	-	2 178	2 240	-	-	-
Other machinery and equipment	6 392	5 345	7 922	8 380	6 008	5 946	6 413	6 846	7 230
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	11	3	-	-	-	-	-	-
Total economic classification	391 185	421 085	425 598	485 643	464 657	464 657	486 299	512 081	545 757

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Table B.2: 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	83 933	95 088	129 443	135 303	127 645	127 571	136 561	144 860	152 895
Compensation of employees	55 457	66 902	69 329	85 321	86 803	86 729	97 630	104 872	110 668
Salaries and wages	48 338	58 439	60 677	73 578	75 582	75 508	85 804	92 650	97 762
Social contributions	7 119	8 463	8 652	11 743	11 221	11 221	11 826	12 222	12 906
Goods and services	26 476	28 186	60 114	49 982	40 842	40 842	38 931	39 988	42 227
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	3 381	1 808	3 275	2 789	2 660	2 660	2 385	2 551	2 694
Minor assets	854	379	408	523	436	486	528	532	562
Audit cost: External	4 310	4 290	31 315	5 718	5 418	5 418	4 321	4 270	4 509
Bursaries: Employees	—	—	390	1 100	700	700	800	864	912
Catering: Departmental activities	648	911	269	1 358	933	847	1 070	1 170	1 236
Communication (G&S)	813	967	943	1 203	1 065	1 083	893	895	946
Computer services	148	384	1 261	2 682	1 482	1 482	1 755	2 274	2 401
Consultants and professional services: Business and advisory services	670	100	22	2 508	823	814	1 034	1 218	1 286
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	1 490	3 733	516	2 680	680	680	801	933	985
Contractors	270	288	381	1 761	601	551	696	990	1 046
Agency and support / outsourced services	39	164	180	—	50	50	—	—	—
Entertainment	—	22	—	163	43	43	—	—	—
Fleet services (including government motor transport)	3 480	2 559	2 907	3 458	2 984	2 984	4 030	4 447	4 696
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 039	907	922	2 326	1 671	1 666	1 294	1 302	1 375
Consumable: Stationery, printing and office supplies	2 165	2 366	3 011	4 030	3 815	3 494	3 251	3 160	3 337
Operating leases	581	695	626	1 877	1 977	1 894	1 262	1 329	1 403
Property payments	3	567	3 073	1 925	3 985	3 985	1 861	2 023	2 136
Transport provided: Departmental activity	58	108	64	123	228	244	130	138	146
Travel and subsistence	2 720	2 889	4 622	5 271	4 508	4 867	4 814	5 003	5 283
Training and development	3 556	3 560	3 464	5 050	3 600	3 608	5 140	5 018	5 298
Operating payments	1 510	610	1 395	2 531	2 015	2 015	2 171	1 154	1 219
Venues and facilities	741	863	945	875	1 093	1 123	663	683	721
Rental and hiring	—	16	125	31	75	148	32	34	36
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	555	2 092	1 974	1 170	1 566	1 640	1 229	1 400	1 557
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	555	2 092	1 974	1 170	1 566	1 640	1 229	1 400	1 557
Social benefits	—	398	446	—	396	470	—	100	184
Other transfers to households	555	1 694	1 528	1 170	1 170	1 170	1 229	1 300	1 373
Payments for capital assets	2 493	6 627	4 938	4 176	3 941	3 941	2 488	2 904	3 067
Buildings and other fixed structures	—	213	—	—	—	—	—	—	—
Buildings	—	213	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 493	6 414	4 938	4 176	3 941	3 941	2 488	2 904	3 067
Transport equipment	—	2 566	—	—	2 178	2 240	—	—	—
Other machinery and equipment	2 493	3 848	4 938	4 176	1 763	1 701	2 488	2 904	3 067
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	11	3	—	—	—	—	—	—
Total economic classification	86 981	103 818	136 358	140 649	133 152	133 152	140 278	149 164	157 519

Table B.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	130 994	131 207	124 825	131 550	135 272	135 272	150 188	154 388	163 111
Compensation of employees	39 085	44 691	48 282	93 853	56 088	58 326	71 608	77 664	82 094
Salaries and wages	34 558	39 667	43 032	79 372	50 106	52 324	55 718	61 371	64 889
Social contributions	4 527	5 024	5 250	14 481	5 982	6 002	15 890	16 293	17 205
Goods and services	91 909	86 516	76 543	37 697	79 184	76 946	78 580	76 724	81 017
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	189	131	95	201	98	108	251	202	214
Audit cost: External	471	421	-	1 403	2 485	2 485	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	248	187	557	416	1 151	1 101	311	304	321
Communication (G&S)	4 871	337	328	444	360	360	477	452	478
Computer services	-	106	1 897	4 520	400	400	10 262	14 452	15 261
Consultants and professional services: Business and advisory services	80 936	80 299	68 283	21 038	67 375	65 137	59 827	53 593	56 594
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	46	-	18	130	-	-	71	97	102
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	111	145	141	885	184	184	585	658	695
Consumable: Stationery, printing and office supplies	1 798	1 882	1 259	1 973	1 947	1 937	1 742	1 765	1 861
Operating leases	209	161	218	585	313	313	254	277	292
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 467	2 533	3 379	3 183	3 969	3 969	3 457	3 461	3 655
Training and development	48	-	75	1 877	267	267	499	572	604
Operating payments	142	-	18	781	54	54	122	140	147
Venues and facilities	373	314	275	261	581	631	722	751	793
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	71	363	-	-	-	-	75	-
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	-	71	363	-	-	-	-	75	-
Social benefits	-	-	363	-	-	-	-	75	-
Other transfers to households	-	71	-	-	-	-	-	-	-
Payments for capital assets	1 119	207	949	1 682	1 111	1 111	1 137	1 244	1 314
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 119	207	949	1 682	1 111	1 111	1 137	1 244	1 314
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 119	207	949	1 682	1 111	1 111	1 137	1 244	1 314
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 113	131 485	126 137	133 232	136 383	136 383	151 325	155 707	164 425

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Asset And Liabilities 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	33 604	38 008	41 573	50 755	48 157	48 157	47 992	51 718	54 430
Compensation of employees	20 392	26 851	27 910	36 427	24 250	24 250	32 479	35 194	36 984
Salaries and wages	18 476	24 403	25 315	31 339	21 408	21 408	27 111	29 514	30 986
Social contributions	1 916	2 448	2 595	5 088	2 842	2 842	5 368	5 680	5 998
Goods and services	13 211	11 156	13 663	14 328	23 907	23 907	15 513	16 524	17 446
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	130	168	691	335	1 811	1 811	2 004	2 275	2 402
Minor assets	609	221	52	70	66	66	70	70	74
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	315	321	488	298	398	428	303	302	319
Communication (G&S)	3 844	172	248	361	287	287	384	387	408
Computer services	1 596	3 968	3 837	5 137	12 187	11 957	4 805	5 128	5 415
Consultants and professional services: Business and advisory services	864	59	490	1 475	1 375	1 375	1 767	1 735	1 832
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	4	6	15	—	—	—	—	—	—
Agency and support / outsourced services	—	14	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	32	68	21	65	38	38	75	79	83
Consumable: Stationery, printing and office supplies	815	734	929	483	690	690	538	545	576
Operating leases	2 192	2 754	2 834	3 802	3 077	3 107	2 220	2 577	2 721
Property payments	279	439	334	—	210	210	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 201	1 082	1 623	1 206	2 422	2 472	1 706	1 776	1 875
Training and development	1 291	1 028	1 909	936	926	1 046	1 248	1 255	1 324
Operating payments	25	12	19	41	41	41	43	45	48
Venues and facilities	14	110	170	119	379	379	350	350	369
Rental and hiring	—	—	3	—	—	—	—	—	—
Interest and rent on land	1	1	—	—	—	—	—	—	—
Interest	1	1	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	682	878	—	98	98	—	—	181
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	—	682	878	—	98	98	—	—	181
Social benefits	—	646	399	—	98	98	—	—	181
Other transfers to households	—	36	479	—	—	—	—	—	—
Payments for capital assets	908	271	507	545	545	545	932	730	772
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	908	271	507	545	545	545	932	730	772
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	908	271	507	545	545	545	932	730	772
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	34 512	38 961	42 958	51 300	48 800	48 800	48 924	52 448	55 383

Table B.2: 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	135 668	145 622	118 393	158 485	143 537	143 537	143 839	152 742	166 060
Compensation of employees	60 409	66 432	70 734	86 446	82 206	82 206	85 291	91 967	101 881
Salaries and wages	52 731	58 200	61 892	74 421	72 798	72 798	73 535	78 869	88 286
Social contributions	7 678	8 232	8 842	12 025	9 408	9 408	11 756	13 098	13 595
Goods and services	75 257	79 189	47 658	72 039	61 331	61 331	58 548	60 775	64 179
Administrative fees	1 004	1 315	1 739	1 322	2 622	2 622	2 594	2 675	2 825
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	271	607	210	502	222	222	406	409	432
Audit cost: External	4 078	2 635	4 270	4 305	6 305	6 305	3 641	3 846	4 061
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	74	482	541	742	992	1 002	748	895	945
Communication (G&S)	9 100	19 974	14 622	15 528	15 155	15 155	15 356	15 392	16 254
Computer services	2 798	924	1 359	1 206	2 296	2 296	1 165	1 232	1 301
Consultants and professional services: Business and advisory services	39 614	27 704	13 181	30 715	20 167	20 167	19 332	20 063	21 187
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	2 625	—	—	—	—	—	—	—
Contractors	14	8	62	196	21	26	106	118	125
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	—	—	—	—	-52	—	—	—	—
Consumable supplies	217	272	252	176	337	285	187	196	209
Consumable: Stationery, printing and office supplies	1 156	1 749	2 161	2 242	3 565	3 565	2 256	2 312	2 440
Operating leases	3 184	3 003	3 564	4 380	4 420	4 420	4 070	4 335	4 577
Property payments	333	405	422	520	640	640	549	581	614
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 910	1 719	2 966	3 715	2 432	2 477	2 880	2 911	3 074
Training and development	10 775	14 610	1 049	5 421	821	771	4 158	4 694	4 956
Operating payments	186	125	239	137	169	169	144	152	160
Venues and facilities	543	1 032	1 021	932	1 219	1 209	956	964	1 019
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	2	1	1	—	—	—	—	—	—
Interest	2	1	1	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	39	180	224	—	196	196	77	52	293
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	39	180	224	—	196	196	77	52	293
Social benefits	39	180	224	—	196	196	77	52	293
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 872	1 019	1 528	1 977	2 589	2 589	1 856	1 968	2 077
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 872	1 019	1 528	1 977	2 589	2 589	1 856	1 968	2 077
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 872	1 019	1 528	1 977	2 589	2 589	1 856	1 968	2 077
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	137 579	146 821	120 145	160 462	146 322	146 322	145 772	154 762	168 430

VOTE 08

**Department of
EDUCATION AND SPORTS
DEVELOPMENT**

Department of Education and Sports Development	Vote 08
To be appropriated by Vote in 2017/18	R 15 281 697 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Education and Sports Development
Administering Department	Department of Education and Sports Development
Accounting Officer	Superintendent General for Education and Sports Development

1. Overview

Vision

Towards Excellence in Education and Sport Development.

Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

Strategic goals

The strategic goals and objectives of the department have been aligned to the Presidential Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The strategic goals of the department are as follows:

- Effective and efficient governance and management support systems
- Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12.
- Create, promote and develop sustainable Sport, Arts and Culture programmes.

Core functions and responsibilities

The core responsibility of the department is to provide quality education and training for all learners of school going age from Grade R to Grade 12, assisting them through proper guidance to achieve their full potential so that they can play a meaningful role in building the economy of the North West Province and the country at large.

The main core functions of the department are summarised below:

- To provide education in public ordinary schools. This is the core function of the department which ensures that all children of school going age from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. Learners and educators are provided with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs;

- The function also provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Learners are also provided with nutrition through the implementation of the School Nutrition Programme at all no-fee schools;
- To support independent schools. This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act;
- To provide education in public special schools. The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education;
- To provide early childhood education (ECD) in Grade R. This programme caters for pre-school education, for pre-Grade R and for Grade R in community Early Childhood Development centers. To improve the quality of education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning;
- To provide human resource development for educators and non-educators. The purpose is to ensure well-managed and monitored continuous assessment (CASS) at school level to enhance teaching and learning;
- Impact on social problems by extending HIV/AIDS awareness; and promoting a safe school environment. To implement life skills and HIV and AIDS programs and structures in schools in order to deal with the impact of HIV and AIDS in the school system;
- Ensuring that Sport is accessible to all communities and to promote talent in the province.
- Render Sport services to all citizens of the North West Province;
- Ensure the existence of proper infrastructure and programmes for the development of talent and skills in Sport activities and
- Promote social cohesion, moral regeneration and nation building.

Main services intended to be delivered

Key service delivery priorities of the department for 2017/18 have been informed by national education policies mainly from the departments of Basic Education and Sport Development respectively as well as provincial policies as pronounced by the Executive Council of the North West Provincial Administration.

The following policy imperatives were considered in the determination of the strategic focus areas for the North West Department of Education and Sport Development for financial year 2016/17:- The National Development Plan (Planning Commission: 2012), Provincial Development Plan 2015, Action Plan to 2015: Towards the realisation of Schooling 2025 (DBE: 2011) and the Delivery Agreement for North West.

In summary the main focus for services that are going to be delivered by the department in 2017/18 will be amongst others on the following areas:

Early childhood development

To improve the quality of early childhood development to all Grade R learners, the department will gradually continue to place Grade R learners in primary schools where they can be thoroughly prepared for the physical and academic demands of formal schooling by ensuring that educators in the programme are thoroughly trained to offer quality service.

Improve quality of teaching

The department is planning to continue with the implementation of Teacher Development programmes in the 2017/18 financial year and beyond in order to strengthen capacity on content and professionalism in the classroom. Of critical importance, is the training of mathematics and science educators as areas that have not been performing well across all grades, including grade 12.

Through the Workplace Skills Plan, school management teams and support staff will be given opportunities to attend accredited courses as part of development and support to improve the overall capacity of the workforce.

Teacher development continued to be a key priority for the department in order to improve the quality of teaching with special attention given to the gateway subjects such as mathematics, science, accounting, technology etc. Training sessions took place during school holidays to ensure protection of teaching time. The main focus of our training intervention has been on assisting educators with content. Training programmes targeted areas where subject knowledge of educators is weakest in order to improve knowledge of the subject they teach. These programmes are also intended to empower educators with better ways of delivering the curriculum using textbooks and learner workbooks that have been provided to learners.

School management and governance

The department will continue to ensure well-functioning district offices to assist the provincial government in addressing educational challenges. District offices are to ensure communication and information sharing between the education authorities and schools. It is necessary to construct a results-oriented framework of mutual accountability where districts are accountable for supporting schools, including the nature of the support they provide, the number of times they have visited each school and what they did during their visits. Schools also need to be accountable to education authorities for their overall performance on key indicators. More importantly, schools should be accountable to the school community for the performance of the school in relation to the annual

school plan. Finally, parents should be accountable for the behavior, attitude, attendance and work ethic of their children.

Besides regular visits by district officials, it is mandatory for a cohort of mentors who have been appointed to support poor performing schools to undertake regular visits in order to track progress on curriculum coverage. There are indicators that also measure how often schools are monitored hence the numbers of students qualifying for a Bachelor's programme has increased very well.

Infrastructure and the elimination of backlogs

For 2017/18 financial year the department is planning to fast track the implementation of school infrastructure with the main focus being in the following areas:

Improve sanitation at schools by building toilets that provide learners with acceptable levels of hygiene especially those that attend rural schools. Provision of clean and safe water will also receive attention in the new financial year through drilling and equipping of boreholes to ensure that learners do not travel long distances to access clean water during their time at school.

e-Education

The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education. Evidence from around the world points towards the ability of ICT is to enrich teaching and learning and to take educational outcomes to a new level. Not only is e-Education considered a means towards improving teaching and learning, it is also viewed as a tool that can improve education management in a variety of ways.

The North West Department of Education and Sport Development identified SA-SAMS as a major focus area and component of an e-education strategy. The focus area in the 2017/18 will be on the implementation of an integrated approach to ensure that SA-SAMS is fully functional and produce reliable and accurate data. This plan consists of three major components namely SA-SAMS training, the development of an integrated dashboard and learner data quality reviews.

The Acts, Rules and Regulations applicable to the Department.

- The Constitution of South Africa, 1996 (Act No. 108 of 1996);
- Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Annual Division of Revenue Acts;
- Employment Equity Act, 1998;
- Skills Development Act, 1998;
- Employment of Educators Act, 1998 (Act No. 76 of 1998);
- Public Service Act, 1994 as amended [Proclamation No. 103 of 1994];

- South African Schools Act, (SASA), 1996 (Act No. 84 of 1996) as amended;
- Regulations on National Norms and Standards for School Funding, 1998;
- Revised National Curriculum Statements, 2004;
- Whole School Evaluation Policy of 2001;
- National Norms and Standards for School Funding Circular 15 of 2000;
- Further Education and Training Act. Act No. 16 of 2006;
- South African Qualifications Authority Act, 1995 (Act No. 58 of 1995);
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000);
- White Paper 6 on Inclusive Education, 2001;
- Education White Paper 5, 2001; Systemic Evaluation Policy Framework, 2001;
- The Provincial Sports Council of North West, 1986 (as amended); and
- North West Sport and Educational Aid Trust Act, 1986 (as amended).

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

The department has aligned its strategic goals and objectives to the 14 identified Presidential Outcomes and it is mainly responsible for Outcome 1 which is "Improved Quality of Basic Education" and Outcome 5, "A skilled and capable workforce to support an inclusive growth path".

The Department has further aligned its strategies with the Education Action Plan 2014 Goals. This is an attempt to make sure resources are targeted at processes that will give impetus to the attainment of the set targets.

The department's strategic goals are also in line with the objectives of the national development plan on basic education to improve learner outcomes. All interventions which the department is planning to implement in the medium term and beyond are intended to achieve quality education for all learners who enroll in our schools.

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

Review of the 2016/17 financial year summarises progress made by the department in respect of deliverables on key focus areas of service delivery as outlined in the 2016/17 Annual Performance Plan. The budget for the financial year 2017/16 was therefore allocated through eight programmes which were aligned to two Presidential Outcomes assigned to the education sector.

Financial Management

Given the important role that supply chain management is playing to support core function programmes in implementing programmes and projects that are critical for the department to achieve the departments strategic objectives, a lot of work has gone into reengineering the whole unit so that its capabilities are able to respond to the broader demands of the department. These initiatives

include among others, operational efficiency, payment of service providers within the prescribed timelines and compliance with PFMA related laws and regulations.

Over spending on Compensation of Employees has started to ease during the current financial year and this is a step in the right direction in stabilizing the vote given current budgetary constraints. Measures that were implemented in 2016/17 to contain spending on compensation of employees will continue in the new financial year. These improvements include among others, timeous capturing of leave forms, speedy resolution of cases in respect of employees on long-sick leave, etc. It is envisaged that efficiency gains that will be realized from the implementation of these measures will have a positive impact on the personnel budget and allow the department to utilise savings to fill critical vacancies, prioritising key service delivery focus areas.

Improve the quality of teaching

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. In order to achieve this, the Department has an extensive and diverse organizational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions; there are educators; the school governing bodies; the learners, coaches, sportsmen and sportswomen and other stakeholders. By tracking a number of core education and education related indicators (learner and teacher absenteeism) on an annual basis, particular aspects of the circumstances of learners can be analyzed. In this regard, the data highlights important patterns and trends with respect to educational attendance.

The province continues to register good progress in respect of learner outcomes in Grade 12, the Department retained position 4 on the matric results. Learner Attainment Improvement Plan (LAIP) activities are being implemented in General Education & Training (GET) phase to improve performance from lower Grades. Even though Annual National Assessment was not conducted this year, the department continued to implement interventions in the phase. The Second Chance Matric has been implemented to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate and thereby meeting the goals of the National Development Plan by increasing learner retention.

The school rationalization process which started in the 2013/14 financial year continued in 2016/17. The objective is to rationalize middle schools into either primary (Grade R-7) or secondary (Grades 8-12) schools in line with national education structure. This process is also intended to address the challenge of small schools and improve the quality of teaching and learning in such schools.

Improve literacy, numeracy/mathematics and science outcomes

The North West Department of Education and Sport Development often emphasizes that our province is a mining and agricultural province which relies heavily on the output of more Mathematics, Science, Agriculture, Technology and Commerce candidates. Special efforts have been made to improve the quality of the Gr. 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Grade 10 and will continue in Grade 11 this year with the specialization in our Technical Schools. Additional resources in the form of Maths kits are provided to Grade 12 learners. Maths laboratories have been provided to 320 primary schools to lay a good foundation for Gateway subjects.

Inclusive Education

For the year 2016/17 a total number of 16 new mainstream schools were identified and converted to Full Service Schools. These schools are provided with assistive devices, infrastructure upgrades and training of educators and officials as part of equipping and resourcing them to be able to provide learners with special education needs and have access to public ordinary schools. Training initiatives include Screening, Identification, Assessment and Support (SIAS), Human Resource Development (HRD), Braille and Mobility and South African Sign Language (SASL).

Education issues are diverse and complex. The complexity and diversity therefore are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners on a continuous basis. Incidents of hunger, walking long distances to schools, HIV/ AIDS and Orphans and Vulnerable Children (OVCs) impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3.

Special Schools

Special schools continued to top the media agenda because of poor and delapidated infrastructure. In order to reduce this, the department is has set aside funds for renovations and scheduled maintenance for the MTEF. Special schools continued to receive assistive devices, transport subsidy, Learner Teacher Support Material (LTSM) , vehicles, training of educators and officials, and appointment of professional support staff (Therapists and Class Assistants). Schools for the Deaf were supplied with various ICT and Texts for Deaf learners to enable them to implement the new SASL CAPS Curriculum, as well as the appointment of Deaf Teacher Assistants. Learners with Visual impairment were supplied with Braille Books for all grades.

Early childhood development (ECD)

The North West Department of Education and Sport Development continued with the incorporation of Grade R in the public primary schools. To date over 900 schools have incorporated Grade R. North West Province is one of the few provinces that appoints Educators to teach Grade R learners and not Practitioners. We have also continued to train Practitioners based in ECD centres to ensure implementation of prescribed curriculum in the community centres.

School support and governance

More focus was on the protection of teaching time and quality contact time. Lesson plans were developed to ensure adherence to curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives). Officials from both district and circuit offices visits schools on regular basis to ensure that interventions implemented by the department are sustainable. Senior and middle managers also visited under-performing schools in the province to provide mentoring.

Camps were arranged for candidates from the following categories of schools:

- Underperforming schools (below 70 per cent);
- First Grade 12 presenters and
- Schools with subjects that did not have a teacher for some time.

Each camp started with the pre-test to determine the gaps of candidates in each subject identified for the intervention, teaching was informed greatly by materials prepared from the diagnostic reports and also gaps presented by candidates in the pre-tests and during moderation.

Sport Development

The department of education and sport development provides quality education and promotes social cohesion across society through inclusive mass participation in all activities, access to sporting facilities, schools and clubs by providing playing attire, equipment, talent identification and organized sporting tournaments across race and class. Educators are provided with relevant training in sport administration, technical coaching and refereeing.

The Youth Camp, Siyadlala festivals and Big Walk were successfully staged to give effect to the Outcome 14 of NDP and strategic objectives of the National Sport and Recreation plans (NSRP). The Department continued to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners helped the programme to achieve its goal, objectives and targets.

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

Section 3 looks at the key focus areas of 2017/18, outlining what the department is intending to achieve during the year, as well as briefly looking at the five concretes, socio economic outlook challenges and proposed developments on departmental mandate going forward.

Learner Teacher ratio

The LER should be in the region of 1:31 according to South African Schools Act, which is a tool used to measure an educator's workload and resource allocation as well as individual attention a learner is expected to receive from the teacher. The biggest challenge continues to be in small schools which would have few learners but in too many Grades. There is a need to stabilize the ratio to ensure that the inconsistency does not have a bearing on the quality and quantity of future matric results. The province has been able to perform very well in Matric results over the years, as indicated in the table below.

Matric Performance

Year	NW Province Pass Rate	National Pass Rate
2010	75.7	67.8
2011	77.8	70.2
2012	79.5	73.9
2013	87.2	78.2
2014	84.6	75.8
2015	81.5	70.7
2016	82.5	72.5

Basic Infrastructure

Although North West has improved in making water and electricity accessible to the majority of the citizens, it is failing to provide for hygienic sanitation and solid waste removal. To address this challenge, the department has made an undertaking to focus on sanitation at schools and a budget provision of R60.7 million was made available in 2017/18.

The five Concretes

The department has ensured that education services within the province are in line with the provincial concretes.

a) Agriculture Culture Tourism (ACT)

The Department of Education and Sport Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus on schools that have been identified and the support will be intensified this year in partnership with North West University. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

b) Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. The department intends to ensure that schools in the province are accessible to all learners. The plan for the ensuing financial year indicates that additional learners' still needs scholar transport.

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators are employed in schools that have shortage of skilled staff. The department's Employee Wellness sub-directorate with its four pillars ensures that there is extensive physical and organizational wellness activities conducted in different villages, townships or small dorpias. In addition the unit also conducts individual counseling that assist in personnel healing.

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem
- Knowledge and understanding of the National Symbols and National Orders
- Bill of Rights

c) Saamwerk / Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The demand for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, NGO's and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, School Governing

Bodies and school sport committees. This promotes the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federations for priority and non-priority codes (i.e netball, soccer, athletes, rugby & swimming). These are: the Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics Body (Provincial & National); Netball Federation; Cricket Federation, Hockey Federation, Boxing with SABC and National Department (SRSA). There are other companies such as SANLAM, Danone and Milo that supports branded sport events.

d) Setsokotsane approach

The Setsokotsane approach assists the department to identify community challenges regarding education and sport development and to address immediately and improve on service delivery. This approach has improved the turnaround time on tasks and around issues raised by communities as well as identification of areas that need improved planning.

The department will continue to use the Setsokotsane approach to screen the community on critical issues that require the departmental assistance such as access to higher education (bursary), provision of scholar transport, sport development and infrastructure. This is also a platform where the department can share information on processes that are followed such as rationalisation and provision of other supporting functions of teaching and learning.

e) Villages, Townships and Small Dorpies (VTSD)

The department will continue to contribute to economy of VTSD areas through:

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens;
- Marking Centres established in VTSD areas;
- Vacation camps held in VTSD areas;
- Training will also be conducted in venues in VTSD;
- Dialogue sessions will be held in VTSD;
- Sporting activities.

Financial Management

Effort to attain a “Clean Audit” in the medium term will continue with intensity in 2017/18 with priority given to improving compliance with laws and regulations as well as payment of invoices with the prescribed 30 days from the date of receiving an invoice. Other areas where the department has improved in the past financial years will also continue to receive close attention so that the department does not regress in such areas in the new financial year.

Interventions that were previously implemented to strengthen Supply Chain management will continue in 2017/18 with more time and effort going towards capacity building and filling of critical vacancies in the unit.

Monitoring and evaluation

Strengthening reporting and Resource consideration for Compensation of employees: Considering the current pressure on the compensation of employees’ budget, the department will continue with the implementation of measures that were implemented through co-management to eliminate all human resources management related inefficiencies. The focus will be on areas such as absenteeism, leave management and efficient processes. The efficiency gains that are going to be realised will allow the department to reprioritise the baseline allocation to key focus areas of service delivery.

Operational Efficiency

Review of the organizational structure has been completed and presented to both Provincial Treasury and Office of the Premier for support. Plans to present it to the Department of Public Service Administration are underway as the intention is to implement the structure from the beginning of the 2017/18 financial year.

Furthermore all operational units in the department are encouraged to continuously review their business process given the changing environment of service delivery.

Sport Development

In the Sport development sector, the NDP (National Development Plan) recognizes that sport plays an important role in promoting social cohesion, nation building, and wellness and treats sport as a cross-cutting matter with related sections in Education, Health and Nation building. The department will continue in 2017/18 financial year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National Sport and Recreation plan as well as NDP. Core indicators that will be continued in 2017/18 are:

- Fifteen (15) number of initiatives undertaken to support recreation structures,

- Eight (8) number of active recreation programmes implemented.
- Thirty (33) number of people actively participating in organized recreation events.

4. Reprioritisation

The department has re-aligned the budget allocation in the medium term to accelerate implementation of programs in key focus areas of service delivery.

The 2017/18 budget process focuses on the continuous reprioritization of the baseline budgets in order to respond to service delivery objectives in line with the mandate of the department 14 national outcomes and the national development plan. The bulk of reprioritised funds were meant to realign Compensation of Employees budget in order to meet shortfall in different cost centers

The department has reviewed the current cost containment measures for continuous implementation in the new financial year so that funds can be redirected to focus areas of service delivery.

5. Procurement

The department will continue to implement government policies on procurement in order to maximize the current budget allocation. All tenders in the department are advertised in the tender e-portal and government tender bulletin. The department also adheres to the national/provincial Central Supplier database on which all suppliers have to be registered. Additional information on procurement can be obtained in the departmental procurement plan. A developed procurement plan will be monitored throughout the financial year to ensure that procurement of goods and services is in line with planned activities.

6. Receipts and financing

The greater part of the department's budget comes mainly from the equitable share allocation which is R13.6 billion in the 2017/18 financial year. A substantial amount of R1.6 billion is also allocated through conditional grants as outlined in the Division of Revenue Act (DORA).

Own revenue generated by the department amounting to R19.7 million, accounts for a very insignificant contribution to the overall budget due to the nature of services that the department provides in terms of its mandate.

6.1 Summary of receipts

Table 8.1 below shows a summary of expenditure incurred during the three year period of 2013/14 to 2015/16 as well as estimates for the medium term 2017/18 to 2019/20 measured against the 2016/17 revised estimates.

Table 8.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	10 184 542	11 269 429	11 923 578	12 844 776	12 680 679	12 680 679	13 653 850	14 711 775	15 765 087
Conditional grants	1 043 643	1 174 150	1 480 414	1 488 312	1 488 559	1 488 559	1 608 109	1 528 750	1 611 810
Dineledi Schools Grant	11 147	11 785	-	-	-	-	-	-	-
Education Infrastructure Grant	521 622	623 602	995 107	971 989	971 989	971 989	1 074 331	965 464	1 019 530
HIV and Aids (Life Skills Education) Grant	16 122	17 388	17 531	16 629	16 629	16 629	17 825	18 859	19 915
National School Nutrition Programme Grant	348 912	366 890	381 566	402 789	402 789	402 789	430 976	456 176	478 985
Technical Secondary Schools Recapitalisation Grant	18 850	19 981	-	-	-	-	-	-	-
OSD for Therapists	-	1 417	446	-	-	-	-	-	-
Maths, Science and Technology Grant	-	-	33 378	34 754	34 754	34 754	35 384	38 125	40 280
Expanded Public Works Programme Social Grant for Provinces	8 804	2 580	9 634	13 637	13 637	13 637	3 557	-	-
Expanded Public Works Integrated Grant for Provinces	-	4 628	2 000	2 000	2 000	2 000	-	-	-
Mass Sport and Recreation Participation Programme	41 596	43 503	40 752	46 514	46 514	46 514	41 762	43 370	45 058
Learner With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	2 274	6 756	8 042
Financing	81 585	102 068	117 538	-	74 526	74 526	-	-	-
Departmental receipts	16 227	17 036	17 898	18 798	18 798	18 798	19 738	20 725	21 886
Total receipts	11 325 997	12 962 685	13 539 428	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Total allocation for the department is increasing from R14.2 billion from the 2016/17 revised estimates to R15.2 billion in 2017/18, R16.2 billion and R17.3 billion in the two outer years of MTEF. The bulk of additional funds to the baseline go towards the annual cost of living adjustment (i.e. Improvement on Conditions of Service).

Equitable Share Allocation

The equitable share represents 90 per cent of the total budget of the department. The largest portion of the equitable share budget is allocated towards payment of educator salaries which is the main cost driver in the public education sector. As indicated above the total budget increases substantially over the seven year period.

The overall equitable share allocation of R13.6 billion in 2017/18 is increasing by 7.2 per cent from the revised estimates of R12.6 billion in 2016/17.

Conditional Grants

The department's budget includes allocations from the following conditional grants:

HIV and Aids (Life Skills Education) Grant: To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

The grant is allocated R17.8 million in 2017/18, increasing by 7.2 per cent from R16.6 million in 2016/17 financial year. A steady growth is recorded in the last two years of the MTEF and it is anticipated that the full amount allocated in 2016/17 will be spent.

National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners. The coverage of the grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from

R407.3 million in 2016/17 to R430.9 million in 2017/18, and further grows to R478.9 million in 2019/20.

OSD for Therapist: Occupational Specific Dispensation (OSD) for education sector therapists has been allocated an amount of R1.4 million in 2014/15 and R446 thousand in 2015/16 to assist the department to supplement the budget for compensation of employees for therapists. From 2016/17 financial year it was added to the provincial equitable share.

Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education. The 2016/17 adjusted budget is higher than the Main Appropriation due to rollover funds received during the financial year. The programme enjoys healthy growth over the 2017/18 MTEF in order to accelerate infrastructure programmes. The total grant allocation for 2017/18 amounts to R1 billion.

Mathematics, Science and Technology Grant: The grant will support schools across the province, which is based on the previous allocation of the then Dinaledi and Technical Schools grants plus an additional list of primary schools. The amount allocated for this grant grows from R34.7 million in 2016/17 to R35.3 million in 2017/18.

Learner With Profound intellectual Disabilities Grant: The main aim of the grant is to improved access to quality basic education for children with severe to profound intellectual disability in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The grant will support a total of 9 centres and 21 schools across as identified by provinces for delivery of the programme. The amount allocated for this grant grows from R2.2 million in 2017/18 to R6.7 million in 2018/19 and R 8 million in 2019/20.

Expanded Public Works Grant to Provinces for Social Sector: To incentivize provincial social sector departments identified in the 2011 Social Sector EPWP Log-frame to increase job creation by focusing on the strengthening and expansion of social service programmes that have employment potential. The social sector incentives grant amounts to R2.5 million in 2014/15, R9.6 million in 2015/16 and R13.6 million in 2016/17. The grant declines to R3.5 million in 2017/18 and no amount has been allocated for the outer years.

Expanded Public Works Programme Integrated Grant: Allocations in respect of the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces are made available upfront, based on meeting job targets in the preceding financial year, rather than using in-year performance measures. The EPWP integrated grant amounts to R4.6 million for 2014/15 and the amount remain the same in 2016/17 and 2017/18 with an allocation of R2 million.

In 2014/15 the Provincial Executive allocated an amount of R19.6 million as a once-off budget to create employment opportunities to the youth and other unemployed people in the province. No provincial funding for the labour intensive programme has been allocated in the 2015/16 MTEF.

Mass Sport and Recreation Participation Programme: The department through the Mass Sport and Recreation Participation conditional grant plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. Amongst other things, the grant will also be utilised for the appointment of permanent staff and contract workers who will coordinate all the three programmes under the grant, the grant will also be utilised to purchase equipment and playing attire, to support structures and clubs. The grant experiences slight decline in allocation from R47.8 million in 2016/17 to R41.7 million 2017/18, but increases to R43.3 million in 2018/19.

6.2 Departmental receipts collection

Table 8.2 below provides summary of revenue collection projected for the medium term.

Table 8.2 : 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	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 429	4 649	4 881	5 127	5 127	5 127	6 067	6 419	6 778
Total departmental receipts	16 227	17 159	17 898	18 798	18 798	18 798	19 738	20 725	21 886

The major source of own revenue for the department comes from Sale of goods and services other than capital goods which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts. Also sale of matric certificate duplicates, receipt books and registers account for a significant portion of own revenue generated by the department. Projected own revenue from 2017/18 increases by 5 per cent year-on-year over the MTEF.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The following key assumptions were applied by the department in formulating the 2017/18 MTEF budget:

- Provision is made for improvement in conditions of service (ICS) of 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent 2019/20 respectively.
- Provision for pay-progression in respect of support staff employed in terms of the Public Service Act is 1.5 per cent of the wage bill whilst provision for pay-progression for educators is projected at 1 per cent of the wage bill.
- Price increase for goods and services are based on CPI projections.
- Possible savings from cost containment measures.

Additional main assumptions underpinning the department's budget in the medium term are as follows:

- The greater portion of the budget goes to Compensation of employees;
- Funding of schools is in line with National Norms and Standards for School Funding;

7.2 Programme Summary

The services rendered by the department are categorised under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2013/14 to 2019/20.

Table 8.3 : Summary of payments and estimates by programme: Education And Sports 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	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190
2. Public Ordinary School Education	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892
3. Independent School Subsidies	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148
4. Public Special School Education	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063
5. Early Childhood Development	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277
6. Infrastructure Development	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530
7. Examination And Education Related Services	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686
8. Sport And Recreation	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997
Total payments and estimates	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

The department's expenditure increased from R11.6 billion in 2013/14 to R13 billion in 2015/16 and the budget is increasing from R14.2 billion from the 2016/17 revised estimates to R15.2 billion in 2017/18 representing an increase of 7.1 per cent.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions.

However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

7.3 Summary of economic classification

The table 8.4 below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2013/14 to 2019/20.

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education And Sports 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	9 999 404	10 382 089	11 042 849	12 253 079	12 132 031	12 132 031	12 944 830	13 973 062	14 982 834
Compensation of employees	9 006 149	9 473 928	9 920 640	11 018 670	10 825 670	10 825 670	11 709 199	12 666 812	13 609 696
Goods and services	993 255	907 801	1 122 207	1 234 402	1 306 354	1 306 354	1 235 614	1 306 231	1 373 118
Interest and rent on land	–	360	2	7	7	7	17	19	20
Transfers and subsidies to:	1 003 979	1 085 993	1 150 939	1 182 295	1 211 030	1 211 030	1 299 993	1 362 796	1 438 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 996	–	–	–	–	–	–	–
Non-profit institutions	911 355	973 372	1 028 035	1 105 610	1 136 601	1 136 601	1 219 554	1 277 695	1 348 486
Households	85 494	103 139	108 593	62 444	60 188	60 188	65 786	69 600	73 637
Payments for capital assets	676 065	609 858	908 286	916 512	919 501	919 501	1 036 874	925 392	977 426
Buildings and other fixed structures	653 725	550 080	886 479	874 667	879 156	879 156	995 167	884 560	934 224
Machinery and equipment	22 340	35 169	21 807	41 845	40 345	40 345	41 707	40 832	43 202
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	24 609	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 860	–	–	–	–	–	–
Total economic classification	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9 billion in 2013/14 to a budget of R13.6 billion in 2019/20. During the Adjustment Budget for 2016/17, the Provincial Treasury took a decision to reduce compensation of employees budget by R150 million. In addition, the budget reduction was implemented over the three year period of the 2017/18 MTEF, which amount to R507.3 million thus putting further strain on the already pressurised budget.

This baseline reduction on compensation of employees will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate.

However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements. The department has higher vacancy

rate which stood at 32 per cent going into 2016/17 financial year. The greater portion of these vacant posts is offices based and school support staff.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on other critical pressure points.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The allocation decrease slightly from R1.3 billion in 2016/17 adjusted budget to R1.2 billion in 2017/18. This is mainly as result of conditional grant and LTSM rollover of R18 million received during the 2016/17 financial year included in the adjusted budget.

A larger portion of the Goods and Services budget amounting to R500 million will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this economic classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments increase by only 7.3 per cent from the 2016/17 adjusted budget of R1.2 billion to R1.3 2017/18 financial year. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets - Machinery: The budget for machinery and equipment increase slightly from R40.3 million in 2016/17 adjusted budget to R41.7 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools, pool vehicles, and to purchase maths and science kits.

Capital assets - Building and other fixed structures: The allocation has increased from R879 million in the 2016/17 adjusted budget to R995 million in 2017/18 hence a significant increase of 13.2 per cent in the budget for building and other fixed structures.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Summary of earmarked funds

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2013/14 to 2019/20.

Table : 8.5 Summary of earmarked funds

Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Pre-Gr R (0-4)	30 000	31 766	32 084	35 402	35 402	35 402	37 172	39 328	41 294
EMIS	11 557	12 489	12 614	20 883	20 883	20 883	15 160	15 586	16 365
Employee Development	49 575	52 054	43 151	35 734	35 734	35 734	37 876	45 147	47 404
Expand Inclusive	50 786	52 458	29 458	29 982	29 982	29 982	30 512	35 284	37 049
Fet Curriculum Schools	2 034	2 135	2 134	2 156	2 156	2 156	2 177	2 264	2 377
Get Curriculum Schools	1 228	1 290	1 290	1 303	1 303	1 303	1 316	1 368	1 437
Gr R Implementation	36 951	38 798	39 186	44 152	44 152	44 152	45 035	46 360	48 678
HIV/AIDS Program	1 051	1 051	1 051	1 062	1 062	1 062	1 072	1 115	1 171
In-School Sport	15 020	15 771	15 770	17 429	17 429	17 429	17 603	17 779	18 668
LAIP	59 065	62 619	62 639	79 807	79 807	79 807	80 605	81 411	85 482
LTSM	371 986	395 472	408 273	455 836	455 836	455 836	500 640	520 829	552 079
Maths & Science	6 000	6 300	5 670	5 783	5 783	5 783	5 841	5 899	6 194
Qual Learning & Teaching	2 384	2 384	2 384	2 408	2 408	2 408	2 432	2 528	2 655
School Libra Services	6 848	7 190	7 190	7 536	7 536	7 536	7 611	7 687	8 072
Seta Skills Lev	7 098	7 453	7 826	14 241	14 241	14 241	14 653	15 503	16 278
Skills Dev/Training	9 602	10 082	10 081	18 896	18 896	18 896	19 085	19 276	20 240
Teacher Development	10 851	11 393	11 392	11 506	11 506	11 506	11 621	12 081	12 685
	672 036	710 705	692 193	784 116	784 116	784 116	830 411	869 446	918 126

Total expenditure for earmarked funds has increased from R672 million in 2013/14 to R918.1 billion in 2019/20. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools for Learner Teacher Support Material and Learner Attainment Improvement Programme.

Summary of donor funds

None

7.4 Infrastructure payments

Table 8.6 : 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	519 571	391 256	689 292	636 659	708 564	708 564	679 187	582 145	538 843
Maintenance and repair	102 646	77 988	50 000	31 000	26 000	26 000	26 000	19 215	22 880
Upgrades and additions	389 534	272 841	397 921	405 534	509 419	509 419	414 038	359 864	384 631
Refurbishment and rehabilitation	27 391	40 427	241 371	200 125	173 145	173 145	239 149	203 066	131 332
New infrastructure assets	231 601	215 304	386 045	309 330	285 554	285 554	394 144	385 419	482 909
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	26 000	26 000	26 000	26 000	5 000	-	-
Total department infrastructure	751 172	606 560	1 101 338	971 989	1 020 118	1 020 118	1 078 331	967 564	1 021 752

The department's budget for infrastructure development is funded mainly from the Education Infrastructure Grant. Funding has increased substantially over the past few years due to substantial allocations on infrastructure grant. Total infrastructure budget increases from R751.1 million in 2013/14 to R1 billion in 2019/20.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no projects funded through Private Public Partnership in the department for the MTEF period.

7.6 Transfer payments

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

The table 8.7 below provides a summary of transfer payments and estimates to section 21 schools over the seven year period from 2013/14 to 2019/20.

Table 8.7 : 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	–	–	–46	–	–	–	–	–	–
Public Ordinary School Education	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Independent School Subsidies	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Public Special School Education	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Early Childhood Development	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Infrastructure Development	25 365	207	1 965	–	–	–	–	–	–
Examination and Education Related	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Sport and Recreation	9 450	9 458	10 885	8 128	13 170	14 881	11 508	11 829	12 510
Total departmental transfers	911 355	973 372	1 028 035	1 105 610	1 136 601	1 138 312	1 219 554	1 277 695	1 348 486

The largest portion of transfers is on Public Ordinary School in respect of Section 21 schools, relating to the transfers of norms and standards funding and transfer to schools implementing the national school nutrition program.

The increase in respect of public special schools, from 206/16 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the Inclusive Education programme is granted the attention it deserves.

An amount of R47.6 million in 2017/18, R44.7 million in 2018/19 and R47.3 million, carried against Examinations and Education Related is a transfer to Mega-Farm Schools in order to assist with operationalization of the learner's hostels.

An amount of R35.8 million over the MTEF period has been set aside as a transfer of funds for the establishment of the District Academy for the implementation of the provincial sport confederation programmes, Academy for implementation of federation development plans and transfer to North West Sport Academy and Provincial Recreation Council (PROREC).

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the department.

9. Programme Description

Programme 1: Administration

Description and objectives: The programme deals with functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, information systems and quality assurance functions. The objective of the

programme is to provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The programme has six sub-programmes with the following objectives:

- Office of the MEC: To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education and Sport Development.
- Corporate services: To provide management services that are not education specific for the education system.
- Education management: To provide education management services for the education system.
- Human Resource development: To provide human resource development for office-based staff. Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development.
- Conditional Grants: To provide for projects under Administration specified by the department of Basic Education and funded by conditional grants.
- Education Management Information System: To provide an Education Management information System (EMIS) in accordance with the National Education Information Policy.

Tables 8.8 and 8.9 below provide allocations per sub-programme as well as economic classification for programme 1.

Table 8.8 : 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	9 469	7 982	6 822	9 394	9 394	9 394	9 879	10 452	11 144
2. Corporate Services	308 644	359 067	342 770	379 008	381 452	381 452	404 555	434 983	459 675
3. Education Management	324 341	337 890	356 077	391 119	371 419	371 419	404 628	433 884	458 902
4. Human Research Development	6 242	8 641	9 564	24 896	24 896	24 896	24 956	27 022	28 665
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	4 917	4 547	2 644	23 556	22 356	22 356	25 121	19 596	20 804
Total payments and estimates	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

Table 8.9 : 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	641 807	709 690	710 023	813 849	798 449	798 449	854 652	913 512	966 044
Compensation of employees	491 976	556 634	562 146	624 746	611 746	611 746	671 598	716 854	765 600
Goods and services	149 831	152 696	147 877	189 103	186 703	186 703	183 054	196 658	200 444
Interest and rent on land	-	360	-	-	-	-	-	-	-
Transfers and subsidies to:	5 229	5 134	6 301	5 193	2 937	2 937	5 452	5 768	6 102
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	33	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-46	-	-	-	-	-	-
Households	5 229	5 101	6 347	5 193	2 937	2 937	5 452	5 768	6 102
Payments for capital assets	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-15	-	-	-	-	-	-
Total economic classification	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by 7.4 per cent from 2016/17 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2016/17 Main Appropriation onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project . However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 9.8 per cent to cover for the annual salary cost of living adjustments.

Goods and services fluctuate between 2013/14 to 2015/16, largely due to the in-year budget reprioritisation to partly address pressures in Compensation of employees. The allocation for 2016/17 increases significantly when compared to the expenditure trends of prior years.

Cost containment measures that the department implemented in the past financial years will continue in 2017/18. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Service delivery measures

Programme 1 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	1497	1497	1497
PPM102	Number of public schools that can be contacted electronically (e-mail)	1465	1465	1465
PPM103	Percentage of education current expenditure going towards non-personnel items	10%	10%	11%
PPM104	Number of schools visited by district officials for monitoring and support purposes	1530	1488	1488

Programme 2: Public Ordinary School Education

Description and objectives: To support and monitor the implementation of the Curriculum Assessment Policy Statement in all schools from Grade 1 to Grade 12 and to improve learner performance in literacy and numeracy through quality curriculum implementation. The programme deals with public ordinary schools which largely comprise of no-fee public ordinary schools.

The Public Ordinary School Education programme represents the core function of the department and its aim is to provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The programme has six sub-programmes with the following objectives:

- Public primary schools: To provide specific public ordinary primary schools with resources required for grades 1 to 7;
- Public secondary schools: To provide specific public ordinary secondary schools with resources required for grades 8 to 12;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- In-school Sport and Culture: To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Conditional Grant - School Nutrition Programme: To provide nutrition in public primary schools as specified by the Department of Education and Sport Development;

- Conditional Grant - Maths, Science and Technology Grant: To provide support and resources to schools, teachers and learners for the improvement of math, science and technology teaching and learning at selected public schools.

Tables 8.10 and 8.11 below provide allocations per sub-programme as well as economic classification for programme 2.

Table 8.10 : Summary of payments and estimates by sub-programme: 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
1. Public Primary School	5 567 284	5 759 111	5 921 636	6 597 743	6 436 126	6 436 126	6 866 679	7 463 987	8 027 642
2. Public Secondary School	2 862 328	2 987 344	3 238 524	3 512 569	3 575 569	3 575 569	3 881 955	4 154 569	4 434 906
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	38 664	39 438	49 440	42 335	38 638	38 638	44 347	51 779	74 782
5. In-School Sport And Culture	27 320	28 604	33 133	33 373	33 373	33 373	35 041	37 074	39 297
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grl - School Nutrition Programme	354 160	367 614	379 385	402 789	407 300	407 300	430 976	456 176	478 985
8. Maths, Science And Technology Grant (Schools Recap)	22 575	19 366	31 263	34 754	39 137	39 137	35 384	38 125	40 280
9. Maths, Science And Technology Grant (Dinaledi Schools)	10 504	8 061	–	–	–	–	–	–	–
Total payments and estimates	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

Table 8.11 : Summary of payments and estimates by economic classification: 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	8 096 149	8 345 837	8 770 748	9 746 952	9 629 392	9 629 392	10 333 304	11 186 588	12 022 147
Compensation of employees	7 639 892	7 964 583	8 316 073	9 202 893	9 050 893	9 050 893	9 776 600	10 595 092	11 396 403
Goods and services	456 257	381 254	454 675	544 059	578 499	578 499	556 704	591 496	625 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	772 091	850 231	864 197	866 550	888 012	888 012	954 914	1 008 955	1 067 220
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Households	73 767	88 508	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Payments for capital assets	14 595	13 470	10 589	10 061	12 739	12 739	6 164	6 167	6 525
Buildings and other fixed structures	13 343	–	–	622	–	–	–	–	–
Machinery and equipment	1 252	13 469	10 589	9 439	12 739	12 739	6 164	6 167	6 525
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 847	–	–	–	–	–	–
Total economic classification	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

Programme 2: Is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 8 per cent from R9 billion in 2016/17 Adjusted budget to R9.7 billion in 2017/18 and projected to be in

excess of R11 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Goods and services, mainly covers learner and teacher support material and teacher development allocation. The high 2016/17 adjusted budget compared to the main appropriation is due to rollovers received and additional funding to deal with LTSM budget pressures from the previous financial year. However the allocation increases from the 2016/17 Main Appropriation and over the 2017/18 MTEF

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2017/18 MTEF.

The budget under Human Resource Development is allocated for teacher development. The 2016/17 adjusted budget is lower than the main appropriation as the sub programme is largely the target for all cost-cutting and reprioritisation. The sub-programme increases steadily over the years of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant increases from R34.6 million in the 2016/17 main appropriation to R37.3 million in 2017/18. The low 2016/17 main appropriation compared to the Adjusted Appropriation is attributed to rollover received during financial under review.

Service delivery measures

Programme 2 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM201	Number of full service schools servicing learners with learning barriers	16	16	16
PPM202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80%	85%	90%
PPM203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	60%	70%	80%
PPM204	Number of schools provided with media resources	25	25	25
PPM205	Learner absenteeism rate	3.5%	2.8%	2.8%
PPM206	Teachers absenteeism rate	5.6%	6%	6%
PPM207	Number of learners in public ordinary school benefiting from the no-fee school policy	718 597	726 502	734 493
PPM208	Number of educators trained on Literacy/Language content and methodology	3000	3000	3000
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	2500	2500	2500

Programme 3: Independent School Subsidies

Description and objectives: The programme provides financial support to learners in independent schools that meet the set criteria in line with the South African Schools Act. Through the following objectives:

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

Tables 8.12 and 8.13 below provide allocations per sub-programme as well as economic classification for programme 3.

Table 8.12 : Summary of payments and estimates by sub-programme: Independent School Subsidies

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. Primary Phase	17 666	13 944	21 540	20 547	20 547	20 547	21 574	22 826	24 150
2. Secondary Phase	6 092	4 698	7 347	7 656	9 912	9 912	8 039	8 505	8 998
Total payments and estimates	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

Table 8.13 : Summary of payments and estimates by economic classification: Independent School Subsidies

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	18	-14	-2	-	-	-	-	-	-
Compensation of employees	-2	-14	-2	-	-	-	-	-	-
Goods and services	20	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 740	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Households	279	-	-	-	-	-	-	-	-
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	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidised Independent schools over the in order for the programme to stay within budget.

Service delivery measures

Programme 3 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM301	Number of subsidised learners in independent schools	9200	9200	9200
PPM302	Percentage of registered independent schools receiving subsidies	35%	35%	35%
PPM303	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

Programme 4: Public Special School Education

Description and objectives: Special schools are required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The objective of the programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education. The programme has five sub-programmes with the following objectives:

- Schools: To provide specific public special schools with resources.
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- Conditional Grants: To provide for projects under programme 4 by the Department of education and funded by conditional.

Tables 8.14 and 8.15 below provide allocations per sub-programme as well as economic classification for programme 4.

Table 8.14 : 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	329 306	392 671	469 660	509 702	519 102	519 102	556 654	590 113	625 954
2. Professional Services	-	-	-	-	-	-	-	-	-
3. Human Resource Development	2 028	2 264	2 369	2 609	2 609	2 609	2 740	2 899	3 067
4. In-School Sport And Culture	-	-	-	-	-	-	-	-	-
5. Education Infrastructure Grant	-	-	-	-	-	-	-	-	-
6. Osd For Therapists	-	-	-	-	-	-	-	-	-
7. Learner With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	2 274	6 756	8 042
Total payments and estimates	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

Table 8.15 : 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	271 893	318 463	362 768	395 583	398 583	398 583	430 203	462 216	494 403
Compensation of employees	267 713	313 693	357 179	389 194	392 194	392 194	423 495	455 118	486 893
Goods and services	4 180	4 770	5 589	6 389	6 389	6 389	6 708	7 098	7 510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	58 673	75 546	109 261	115 704	120 704	120 704	128 890	134 915	139 870
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Households	2 080	1 553	1 927	-	-	-	-	-	-
Payments for capital assets	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

The allocation on special schools has increased from R521.7 million in 2016/17 to R561.6 million in 2017/18; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The growth is also influence by the new grant which is Learners with Severe to Profound Intellectual Disabilities Grant.

The significant increase from 2013/14 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2017/18 MTEF. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2013/14 and 2019/20.

Compensation of employees' expenditure grows from R392.1 million in 2016/17 in the adjusted budget to R423.4 million in 2017/18 and maintains a reasonable trend in the outer years to ensure

adequate funding to employ educators and other professional and support staff for special schools in the province.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The allocation increases during 2015/16 and 2016/17 and over the 2017/18 MTEF. Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which is a new initiative.

Service delivery measures

Programme 4 Performance Indicator	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate
PPM401 Percentage of special schools serving as Resource Centres	13%	13%	13%
PPM402 Number of learners in ublic spcial schools	7390	7440	7490
PPM403 Number of therapists/specialists staff in special schools	8	5	7

Programme 5: Early Childhood Development

Description and objectives: This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centers and in primary schools. The objective of the programme is to provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with White Paper 5. The programme has six sub-programmes with the following objectives:

- Grade R in Public schools: To provide specific public ordinary schools with resources required for Grade R;
- Grade R in community centers: To support particular community centers at the Grade R level;
- Pre-Grade R (0 – 4): To provide particular sites with resources required for pre-grade R;
- Professional Services: To provide educators and learners in ECD sites with departmentally managed support services;
- Human Resource Development: To provide departmental services for the professional and other development of educators and non-educators in ECD sites;
- EPWP Grants: To provide for projects under programme 7 specified by the department of education and funded by conditional grants;

Tables 8.16 and 8.17 below provide allocations per sub-programme as well as economic classification for programme 5.

Table 8.16 : Summary of payments and estimates by sub-programme: Early Childhood 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. Grade R In Public Schools	296 349	359 159	419 330	481 115	501 415	501 415	526 196	564 875	602 363
2. Grade R In Community Schools	11 847	13 161	13 903	11 929	16 629	16 629	16 725	17 696	18 687
3. Pre-Grade R (0-4)	17 570	31 691	24 290	35 402	20 402	20 402	37 172	39 328	41 530
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	2 165	5	68	2 296	2 296	2 296	2 410	2 550	2 697
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	8 416	1 710	9 714	13 637	13 637	13 637	3 557	-	-
8. Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

Table 8.17 : Summary of payments and estimates by economic classification: Early Childhood 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	271 063	327 947	382 075	448 740	477 740	477 740	490 935	527 570	562 964
Compensation of employees	263 295	317 486	367 694	404 765	414 765	414 765	445 514	479 515	512 122
Goods and services	7 768	10 461	14 381	43 975	62 975	62 975	45 421	48 055	50 842
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61 709	74 998	78 746	91 451	76 451	76 451	90 728	92 227	97 391
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Households	1 875	1 800	2 311	-	-	-	-	-	-
Payments for capital assets	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

Early Childhood Development programme expenditure is increasing from R554.3 million in 2016/17 to R586 million in 2017/18 and this translates into a percentage growth of 5.7 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training of Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme is meant for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the 2017/18 MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decrease substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18. The 2017/18 MTEF reflects an increase allocation for compensation of employees to cater for the recruitment of Grade R educators.

Goods and services budget grows consistently over the 2017/18 MTEF to cater for provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres and
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Service delivery measures

Programme 5 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM501	Number of public schools that offer Grade R	940	960	960
PPM502	Percentage of Grade 1 learners who have received formal Grade R education	80%	100%	100%
PPM503	Percentage of employed ECD practitioners with NQF level 4 and above	0%	0%	0%

Programme 6: Infrastructure Development

Description and objectives: To provide and maintain infrastructure facilities for the administration and schools. This programme consists of four sub-programmes:

- Administration: To provide office infrastructure development and maintenance for the administration.
- Public Ordinary Schools: To provide infrastructure development and maintenance in public ordinary schools (main stream and full service schools).

- Special Schools: To provide infrastructure development and maintenance in special schools.
- Early Childhood Development: To provide Infrastructure development and maintenance for early childhood development.

Tables 8.18 and 8.19 below provide allocations per sub-programme as well as economic classification for programme 6.

Table 8.18 : 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	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	660 587	555 373	984 397	879 463	920 481	920 481	977 179	868 312	916 743
3. Special Schools	59 743	56 222	26 986	48 231	48 231	48 231	50 642	50 642	53 579
4. Early Childhood Development	17 531	1 996	41 310	46 295	46 295	46 295	48 510	46 510	49 208
Total payments and estimates	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

Table 8.19 : 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				2017/18	2018/19	2019/20
Current payments	72 535	69 973	164 309	99 851	140 869	140 869	83 164	83 004	87 528
Compensation of employees	2 271	5 937	6 848	25 828	25 828	25 828	5 000	5 000	5 000
Goods and services	70 264	64 036	157 461	74 023	115 041	115 041	78 164	78 004	82 528
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	25 410	2 203	1 965	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 996	–	–	–	–	–	–	–
Non-profit institutions	25 365	207	1 965	–	–	–	–	–	–
Households	45	–	–	–	–	–	–	–	–
Payments for capital assets	639 916	541 415	886 406	874 138	874 138	874 138	993 167	882 460	932 002
Buildings and other fixed structures	639 916	541 389	886 214	874 045	874 045	874 045	993 167	882 460	932 002
Machinery and equipment	–	26	192	93	93	93	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	13	–	–	–	–	–	–
Total economic classification	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R1 billion allocated for 2017/18. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpiess and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) in order to fast track delivery and spending.

For 2017/18 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

Service delivery measures

Programme 6 Performance Indicator	2017/18	2018/19	2019/20
	Estimate	Estimate	Estimate
PPM601 Number of public ordinary schools provided with water supply	15	23	23
PPM602 Number of public ordinary schools provided with electricity supply	1	0	0
PPM603 Number of public ordinary schools supplied with sanitation facilities	40	90	90
PPM604 Number of classrooms built in public ordinary schools	240	192	192
PPM605 Number of specialist rooms built in public ordinary schools	200	141	141
PPM606 Number of new schools completed and ready for occupation (includes replacement schools)	14	6	6
PPM607 Number of new schools under construction (includes replacement schools)	14	9	9
PPM608 Number of Grade R classrooms built	13	13	13
PPM609 Number of hostels built	2	1	1
PPM610 Number of schools undergoing scheduled maintenance	80	35	35

Programme 7 – Examination and Education Related services

Description and objectives: To provide the education institutions as a whole with examination and education related services. The programme has five sub-programmes with the following objectives:

- Payments to SETA: To provide employee human resource development (HRD) in accordance with the Skills Development Act;
- Professional Services: To provide in schools with departmentally managed support services;
- Special Projects: To provide for special departmentally managed intervention projects in the education system as a whole;
- External Examinations: To provide for departmentally managed examination services;
- Conditional Grant projects: To provide HIV/AIDS (Life skills) training and support to all learning institutions across the curriculum and projects specified by the National Department of Basic Education and applicable to more than one programme and funded with conditional grants.

Tables 8.20 and 8.21 below provide allocations per sub-programme as well as economic classification for programme 7.

Table 8.20 : Summary of payments and estimates by sub-programme: 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
1. Payment To Seta	7 098	7 453	13 811	14 241	14 241	14 241	14 653	15 501	16 400
2. Professional Services	470 000	469 164	486 560	580 650	554 250	554 250	612 954	643 471	683 881
3. Special Projects	18 887	56 345	26 625	16 219	4 219	4 219	742	229	–
4. External Examinations	58 888	58 650	64 125	86 086	70 086	70 086	86 744	96 485	102 443
5. Conditional Grant Projects Hiv/Aids	16 107	12 274	22 317	16 629	16 629	16 629	17 825	18 859	19 962
Total payments and estimates	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

Table 8.21 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	513 968	515 255	560 536	630 346	565 115	565 115	636 616	678 263	720 819
Compensation of employees	283 985	266 792	270 339	320 562	282 562	282 562	335 657	360 415	384 924
Goods and services	229 983	248 463	290 197	309 784	282 553	282 553	300 959	317 848	335 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47 077	49 412	50 425	66 358	78 589	78 589	77 925	76 753	81 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Households	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Payments for capital assets	9 935	39 219	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 935	14 611	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	24 608	-	-	-	-	-	-	-
Payments for financial assets	-	-	15	-	-	-	-	-	-
Total economic classification	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Lifeskills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R612.9 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R70 million in 2016/17, and R86.7 million in 2017/18. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects – sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2017/18 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant from 2009/10 to 2013/14. The grant grows modestly over the 2017/18 MTEF.

Goods and services reflect high spending between 2013/14 and 2015/16 .However, for 2017/18 the allocation shows a decline compared to 2016/17 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2017/18 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to: Households caters for staff exit costs.

The budget for machinery and equipment increase slightly from R15.7 million in 2016/17 revised estimates to R18.3 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

Service delivery measures

Programme 7 Performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
PPM701	Percentage of learners who passed National Senior Certificate (NSC)	82.5%	83%	85%
PPM702	Percentage of Grade 12 learners passing at Bachelor level	28.5%	29%	30%
PPM703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	25%	26.5%	27.0%
PPM704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	23.5%	24%	25.0%
PPM705	Number of secondary schools with National rate of 60% and above	375	377	380

Programme 8: Sport and Recreation

Description and objectives: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports. Promotion and implementation of Sport programmes through related policies and strategies co-ordinated:

- Sports: To ensure mass participation in sport programmes.
- School Sport: Increase participation of schools in sports and mass participation programmes
- Recreation: Provision of sustainable recreation programmes to promote physically active lifestyle.

Tables 8.22 and 8.23 below provide allocations per sub-programme as well as economic classification for programme 8.

Table 8.22 : Summary of payments and estimates by sub-programme: 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
1. Sports	85 978	76 560	46 418	59 863	72 774	72 774	67 494	70 887	75 411
2. School Sport	42 833	24 290	38 337	47 118	48 485	48 485	42 365	44 008	45 763
3. Recreation	13 909	12 645	19 569	20 662	20 662	20 662	21 727	23 151	24 823
Total payments and estimates	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

Table 8.23 : 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	131 971	94 938	92 392	117 758	121 883	121 883	115 956	121 909	128 929
Compensation of employees	57 019	48 817	40 363	50 682	47 682	47 682	51 335	54 818	58 754
Goods and services	74 952	46 121	52 027	67 069	74 194	74 194	64 604	67 072	70 155
Interest and rent on land	-	-	2	7	7	7	17	19	20
Transfers and subsidies to:	10 050	9 813	11 155	8 836	13 878	13 878	12 471	12 847	13 587
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 450	9 458	10 885	8 128	13 170	13 170	11 508	11 829	12 510
Households	600	355	270	708	708	708	963	1 018	1 077
Payments for capital assets	699	8 744	777	1 049	6 160	6 160	3 159	3 290	3 481
Buildings and other fixed structures	466	8 691	265	-	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

The 2017/18 MTEF allocation increases due to the transfer of Recreation as a sub programme from the department of Culture Arts and Traditional Affairs.

The 2016/17 adjusted budget reflects a substantially higher allocation compared to the Main Appropriation due to Mass Sports Participation Conditional grant rollovers received during the financial year. The allocations over the 2017/18 MTEF grow steadily, to enable the department to deliver on its social cohesion goal.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2017/18 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Service delivery measures

Programme 8 performance Indicator		2017/18 Estimate	2018/19 Estimate	2019/20 Estimate
1	Number of people actively participating in organised sport and active recreation events	126 969	130 500	135 000
2	Number of athletes supported by the sports academies.	550	650	650
3	Number of sport academies supported.	5	5	5
4	Number of people trained as part of club development programme	240	250	250
5	Number of clubs participating in the rural sport development programme	250	260	260
6	Number of local leagues supported	38	50	50
7	Number of clubs provided with equipment and attire	250	260	260

10. Other Programme Information

10.1 Personnel numbers and costs

Table 8.24 : Summary of departmental personnel numbers and costs by component

Table 6.24 : 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		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	10 775	1 224 812	10 516	1 273 037	11 014	1 413 685	1 220	9 794	11 014	1 505 941	11 034	1 609 544	11 034	1 716 503	0.1%	6.7%	13.6%		
7 – 10	19 376	7 234 556	20 033	7 645 451	21 012	8 255 030	27 917	6 975	20 942	8 567 921	21 044	9 189 244	21 044	9 877 420	0.2%	7.4%	78.3%		
11 – 12	521	508 842	510	534 041	619	615 024	430	189	619	657 731	624	694 426	624	737 897	0.3%	6.1%	5.9%		
13 – 16	45	32 200	37	35 936	43	36 285	48	5	43	38 576	44	43 383	44	47 939	0.8%	10.3%	0.4%		
Other	8	1 843	–	188 024	–	20 494	1	–	1	55 501	–	172 601	–	287 053	-100.0%	81.4%	1.8%		
Total	30 725	9 002 253	31 096	9 676 489	32 688	10 340 519	29 616	3 003	32 619	10 825 670	32 746	11 709 199	32 746	12 666 812	0.1%	7.9%	100.0%		
Programme																			
1. Administration	1 300	491 976	1 729	556 634	1 773	562 146	1 204	551	1 755	611 746	1 780	671 598	1 780	716 854	0.5%	7.8%	5.6%		
2. Public Ordinary School Education	27 244	7 639 892	26 717	7 964 583	26 717	8 316 073	24 330	2 356	26 686	9 050 853	26 717	9 776 600	26 717	10 595 092	0.0%	8.0%	83.7%		
3. Independent School Subsidies	–	(2)	–	(14)	–	(2)	–	–	–	–	–	–	–	–	–	–	–		
4. Public Special School Education	1 021	267 713	1 261	313 693	1 277	357 179	752	525	1 277	392 193	1 282	423 495	1 282	455 118	0.1%	7.5%	3.6%		
5. Early Childhood Development	231	263 295	230	317 486	1 251	367 694	1 496	245	1 251	414 765	1 251	445 514	1 251	479 515	–	7.3%	3.8%		
6. Infrastructure Development	14	2 271	14	5 937	14	6 848	–	14	14	25 828	14	5 000	14	5 000	–	-42.2%	0.1%		
7. Examination And Education Related Services	902	283 985	1 132	266 792	1 549	270 339	1 727	198	1 529	282 562	1 549	332 657	1 549	357 415	0.4%	10.5%	2.8%		
8. Sport And Recreation	13	57 019	13	48 817	107	40 363	107	–	107	47 682	153	54 335	153	57 819	12.7%	9.0%	0.5%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	30 725	9 006 149	31 096	9 473 928	32 688	9 920 640	29 616	3 003.0	32 619	10 825 668.7	32 746	11 709 199.1	32 746	12 666 812.5	0.1%	7.9%	100.0%		
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		

The table below represents a further breakdown of personnel numbers and costs for Human Resource and Finance components and for full time and contract workers. It provides information on the number of persons (head count) and the costs associated to the Human Resource and Finance as well as for full time, part time and contract workers with the department as at 31 March 2015 over a seven year period.

10.2 Training

A substantial amount of the departmental budget goes towards training of staff, both office-based and school based personnel as required by the skills Development Act. The greater portion of the Human Resource Development funds is allocated under Programme 2: Public Ordinary School Education. These funds include amongst others, travelling and accommodations costs during training sessions.

Table 8.25 : Payments on training by 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
1. Administration	4 664	4 900	5 145	6 000	6 000	6 000	6 300	6 665	7 039
2. Public Ordinary School Education	28 583	30 012	31 514	42 335	42 335	42 335	45 127	54 654	57 715
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	2 248	2 360	2 478	2 609	2 609	2 609	2 740	2 899	3 061
5. Early Childhood Development	1 631	1 712	1 798	2 296	2 296	2 296	2 410	2 550	2 693
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	–	–	–	–	–	–	–	–	–
8. Sport And Recreation	–	–	–	–	–	–	–	–	–
Total payments on training	37 126	38 984	40 935	53 240	53 240	53 240	56 577	66 768	70 508

The table above presents the departmental payments and estimates on training budget. Departmental payments and estimates on training fluctuates from R37.1 million in 2013/14 increasing to R40.9 million in the 2015/16 and increasing again to R70.5 million in 2019/20 financial year demonstrating the commitment of the department to develop the skills and competencies of its staff and improving service delivery.

Table 8.26 : Information on training: Education And Sports 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	30 725	31 096	32 688	32 619	32 619	32 619	32 746	32 746	32 746
Number of personnel trained	9 860	9 860	10 353	10 871	10 871	10 871	11 414	12 076	12 753
of which									
Male	2 448	2 448	2 570	2 699	2 699	2 699	2 833	2 998	3 166
Female	7 412	7 412	7 783	8 172	8 172	8 172	8 581	9 078	9 587
Number of training opportunities	-	-	-	-	-	-	-	-	-
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	500	670	735	772	772	772	810	857	905
Number of interns appointed	80	80	90	95	95	95	99	105	111
Number of learnerships appointed	100	86	-	-	-	-	-	-	-
Number of days spent on training	-	107	112	118	118	118	123	131	138
Payments on training by programme									
1. Administration	4 664	4 900	5 145	6 000	6 000	6 000	6 300	6 665	7 039
2. Public Ordinary School Education	28 583	30 012	31 514	42 335	42 335	42 335	45 127	54 654	57 715
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	2 248	2 360	2 478	2 609	2 609	2 609	2 740	2 899	3 061
5. Early Childhood Development	1 631	1 712	1 798	2 296	2 296	2 296	2 410	2 550	2 693
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
7. Examination And Education Related Services	-	-	-	-	-	-	-	-	-
8. Sport And Recreation	-	-	-	-	-	-	-	-	-
Total payments on training	37 126	38 984	40 935	53 240	53 240	53 240	56 577	66 768	70 508

10.3 Reconciliation of structural changes

Function Shifts

The Recreation function is shifted to the department of Education and Sport Development effective from 1 April 2017 from the Department of Culture, Arts and Traditional Affairs. An amount of R21.7 million in 2017/18, R23.1 million in 2018/19 and R24.8 million in 2019/20 have been shifted from the department for this purpose.

The department received Recreation function that was part of Sport Development, shifted from the Department of Culture, Arts and Traditional Affairs through Reconfiguration of Provincial Departments processes in 2014/15.

Table 8.27 below provides a reconciliation of structural changes.

Table 8.27 : Reconciliation of structural changes: Education And Sports Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	869 139
		1. Office Of The Mec	9 879
		2. Corporate Services	404 555
		3. Education Management	404 628
		4. Human Research Development	24 956
		5. Conditional Grants	-
		6. Education Management System	25 121
		2. Public Ordinary School Education	11 294 382
		1. Public Primary School	6 866 679
		2. Public Secondary School	3 881 955
		3. Professional Services	-
		4. Human Resource Development	44 347
		5. In-School Sport And Culture	35 041
		6. Conditional Grant - Infrastructure	-
		7. Conditional Grt - School Nutrition Programme	430 976
		8. Maths, Science And Technology Grant (Schools Recap)	35 384
		9. Maths, Science And Technology Grant (Dinaledi School)	-
		3. Independent School Subsidies	29 613
		1. Primary Phase	21 574
		2. Secondary Phase	8 039
		4. Public Special School Education	561 668
		1. Schools	556 654
		2. Professional Services	-
		3. Human Resource Development	2 740
		4. In-School Sport And Culture	-
		5. Education Infrastructure Grant	-
		6. Osd For Therapists	-
		7. Learner With Profound Intellectual Disabilities Grant	2 274
		5. Early Childhood Development	586 060
		1. Grade R In Public Schools	526 196
		2. Grade R In Community Schools	16 725
		3. Pre-Grade R (0-4)	37 172
		4. Professional Services	-
		5. Human Resource Development	2 410
		6. Education Infrastructure Grants	-
		7. Epwp Grants	3 557
		8. Conditional Grant	-
		6. Infrastructure Development	1 076 331
		1. Administration	-
		2. Public Ordinary Schools	991 531
		3. Special Schools	43 700
		4. Early Childhood Development	41 100
		7. Examination And Education Related Services	732 918
		1. Payment To Seta	14 653
		2. Professional Services	612 954
		3. Special Projects	742
		4. External Examinations	86 744
		5. Conditional Grant Projects Hiv/Aids	17 825
		8. Sport And Recreation	131 586
		1. Sports	67 494
		2. School Sport	42 365
		3. Recreation	21 727
Total	-		15 281 697

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Education and Sports Development

Table B.1: Specification of receipts: Education And Sports 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	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Sale of goods and services produced by department (excluding capital assets)	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 306	15 108
Of which									
Health patient fees	11 798	12 510	13 017	13 671	13 671	13 671	13 671	14 464	15 274
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 429	4 649	4 881	5 127	5 127	5 127	6 067	6 419	6 778
Total departmental receipts	16 227	17 159	17 898	18 798	18 798	18 798	19 738	20 725	21 886

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Education And Sports 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	9 999 404	10 382 089	11 042 849	12 253 079	12 132 031	12 132 031	12 944 830	13 973 062	14 982 834
Compensation of employees	9 006 149	9 473 928	9 920 640	11 018 670	10 825 670	10 825 670	11 709 199	12 666 812	13 609 696
Salaries and wages	7 770 425	8 216 075	8 537 645	9 456 097	9 382 097	9 382 097	10 085 809	10 949 164	11 775 186
Social contributions	1 235 724	1 257 853	1 382 995	1 562 573	1 443 573	1 443 573	1 623 390	1 717 648	1 834 510
Goods and services	993 255	907 801	1 122 207	1 234 402	1 306 354	1 306 354	1 235 614	1 306 231	1 373 118
Administrative fees	6 331	767	353	1 185	816	816	891	964	1 020
Advertising	4 382	6 720	7 154	3 362	12 591	12 591	3 105	5 077	5 370
Minor assets	30 081	16 432	22 539	32 704	23 961	23 961	20 923	21 905	23 120
Audit cost: External	8 336	11 096	8 904	10 448	15 173	15 173	15 173	16 052	16 983
Bursaries: Employees	6 599	7 144	8 019	11 837	23 343	23 343	23 541	24 421	25 838
Catering: Departmental activities	25 695	21 538	28 311	27 439	29 188	29 188	25 813	36 085	38 179
Communication (G&S)	14 012	14 508	14 043	19 789	17 211	17 211	18 496	19 781	20 928
Computer services	5 721	5 617	10 720	7 301	9 803	9 803	10 358	12 032	12 341
Consultants and professional services: Business and advisory services	24 564	26 395	32 206	9 171	14 865	14 865	10 447	13 047	13 804
Infrastructure and planning	7 448	—	33 835	3 301	3 301	3 301	3 639	3 639	3 850
Laboratory services	168	108	25	210	38	38	38	51	54
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	8 073	13 180	16 592	10 064	14 031	14 031	14 256	13 648	14 440
Contractors	25 827	4 447	9 340	14 616	20 386	20 386	29 078	27 808	29 453
Agency and support / outsourced services	35 371	33 249	45 832	53 768	74 383	74 383	73 228	75 611	79 997
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	9 909	12 922	12 349	20 254	18 420	18 420	22 368	23 671	21 224
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	123	174	445	974	1 147	1 147	344	195	206
Inventory: Farming supplies	360	—	—	434	21	21	—	—	—
Inventory: Food and food supplies	3	—	—	3	—	—	3	3	3
Inventory: Fuel, oil and gas	50	9	5	11	91	91	11	12	13
Inventory: Learner and teacher support material	375 341	312 714	364 891	495 599	538 594	538 594	506 196	527 482	558 076
Inventory: Materials and supplies	9 250	11 503	11 500	13 925	12 712	12 712	11 888	3 808	4 028
Inventory: Medical supplies	1 021	771	1 175	1 219	575	575	700	700	741
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	6	6	6	6	6	6
Inventory: Other supplies	28 347	24 514	24 754	40 964	40 389	40 389	39 741	45 511	48 152
Consumable supplies	2 579	3 410	4 676	6 963	6 378	6 378	4 178	7 866	7 494
Consumable: Stationery, printing and office supplies	17 038	13 113	18 432	22 845	19 489	19 489	22 598	24 415	25 832
Operating leases	16 358	16 421	23 086	20 425	17 166	17 166	22 919	22 350	23 645
Property payments	115 634	126 363	184 194	164 848	172 208	172 208	150 152	159 388	168 633
Transport provided: Departmental activity	19 079	21 429	27 803	30 647	33 494	33 494	20 540	19 831	20 983
Travel and subsistence	110 897	116 958	121 526	130 739	122 759	122 759	119 180	120 622	123 803
Training and development	36 611	42 623	40 027	36 282	12 893	12 893	13 799	26 097	27 610
Operating payments	20 524	23 259	26 055	20 868	20 836	20 836	21 698	22 521	23 827
Venues and facilities	26 643	19 609	22 473	21 985	29 191	29 191	29 721	31 033	32 832
Rental and hiring	680	808	943	216	895	895	587	599	633
Interest and rent on land	—	360	2	7	7	7	17	19	20
Interest	—	360	2	7	7	7	17	19	20
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 003 979	1 085 993	1 150 939	1 182 295	1 211 030	1 211 030	1 299 993	1 362 796	1 438 523
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	1 996	—	—	—	—	—	—	—
Public corporations	—	1 996	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 996	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	911 355	973 372	1 028 035	1 105 610	1 136 601	1 136 601	1 219 554	1 277 695	1 348 486
Households	85 494	103 139	108 593	62 444	60 188	60 188	65 786	69 600	73 637
Social benefits	85 494	99 313	106 179	61 712	59 456	59 456	65 018	68 787	72 777
Other transfers to households	—	3 826	2 414	732	732	732	768	813	860
Payments for capital assets	676 065	609 858	908 286	916 512	919 501	919 501	1 036 874	925 392	977 426
Buildings and other fixed structures	653 725	550 080	886 479	874 667	879 156	879 156	995 167	884 560	934 224
Buildings	653 259	550 080	846 869	874 045	874 045	874 045	993 167	882 460	932 002
Other fixed structures	466	—	39 610	622	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	22 340	35 169	21 807	41 845	40 345	40 345	41 707	40 832	43 202
Transport equipment	2 641	6 584	3 085	7 105	2 305	2 305	7 460	7 892	8 350
Other machinery and equipment	19 699	28 585	18 722	34 740	38 040	38 040	34 247	32 940	34 852
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	24 609	—	—	—	—	—	—	—
Payments for financial assets	—	—	7 860	—	—	—	—	—	—
Total economic classification	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Department of Education and Sports Development

Table B.2: 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	641 807	709 690	710 023	813 849	798 449	798 449	854 652	913 512	966 044
Compensation of employees	491 976	566 634	562 146	624 746	611 746	611 746	671 598	716 854	765 600
Salaries and wages	424 351	487 617	480 567	536 374	523 374	523 374	577 696	617 506	659 496
Social contributions	67 625	69 017	81 579	88 372	88 372	88 372	93 902	99 348	106 104
Goods and services	149 831	152 696	147 877	189 103	186 703	186 703	183 054	196 658	200 444
Administrative fees	6 184	658	299	739	378	378	351	396	419
Advertising	3 321	5 302	3 164	1 331	7 246	7 246	995	1 698	1 796
Minor assets	408	557	1 194	2 100	2 681	2 681	5 330	2 240	2 370
Audit cost: External	8 336	11 096	8 532	10 448	15 173	15 173	15 173	16 052	16 983
Bursaries: Employees	464	412	3 126	5 837	12 491	12 491	12 491	13 371	14 147
Catering: Departmental activities	4 065	3 644	4 606	8 167	3 881	3 881	3 969	4 783	5 060
Communication (G&S)	7 967	8 126	7 023	12 657	10 758	10 758	11 299	12 116	12 819
Computer services	2 663	2 110	2 466	4 108	5 687	5 687	3 963	5 943	6 287
Consultants and professional services: Business and advisory services	18 302	21 773	11 772	1 981	6 476	6 476	3 023	5 613	5 939
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	168	108	–	210	38	38	38	51	54
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	7 856	8 758	12 567	10 064	14 031	14 031	14 256	13 648	14 440
Contractors	718	1 283	867	947	2 674	2 674	2 669	2 727	2 885
Agency and support / outsourced services	269	–	476	–	272	272	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 303	12 914	12 345	20 235	18 385	18 385	22 354	23 650	21 202
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	11	25	96	78	75	75	82	87	92
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	149	149	–	–	–
Inventory: Materials and supplies	649	72	408	1 122	1 151	1 151	1 156	1 223	1 294
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	544	–	–	–	605	640
Consumable supplies	985	571	729	606	1 743	1 743	1 463	1 019	1 078
Consumable: Stationery, printing and office supplies	4 164	3 003	4 722	7 169	8 083	8 083	8 418	8 853	9 367
Operating leases	2 671	2 508	4 565	3 684	3 281	3 281	3 566	3 936	4 164
Property payments	15 792	16 521	19 658	25 678	21 172	21 172	23 299	27 145	28 720
Transport provided: Departmental activity	829	442	1 236	337	150	150	639	718	760
Travel and subsistence	38 268	36 701	34 533	53 344	30 760	30 760	29 446	30 579	28 553
Training and development	3 008	5 043	4 052	4 632	3 146	3 146	3 039	3 340	3 533
Operating payments	6 044	6 388	6 987	6 708	11 908	11 908	11 074	11 536	12 205
Venues and facilities	7 386	4 678	2 309	6 377	4 839	4 839	4 846	5 214	5 516
Rental and hiring	–	3	145	–	75	75	115	115	121
Interest and rent on land	–	360	–	–	–	–	–	–	–
Interest	–	360	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 229	5 134	6 301	5 193	2 937	2 937	5 452	5 768	6 102
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	33	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	33	–	–	–	–	–	–	–
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	–	–	–46	–	–	–	–	–	–
Households	5 229	5 101	6 347	5 193	2 937	2 937	5 452	5 768	6 102
Social benefits	5 229	1 781	3 933	4 461	2 205	2 205	4 684	4 955	5 242
Other transfers to households	–	3 320	2 414	732	732	732	768	813	860
Payments for capital assets	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Transport equipment	721	–20	–	–	–	–	–	–	–
Other machinery and equipment	5 856	3 323	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	-15	–	–	–	–	–	–
Total economic classification	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Public Ordinary 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	8 096 149	8 345 837	8 770 748	9 746 952	9 629 392	9 629 392	10 333 304	11 186 588	12 022 147
Compensation of employees	7 639 892	7 964 583	8 316 073	9 202 893	9 050 893	9 050 893	9 776 600	10 595 092	11 396 403
Salaries and wages	6 582 782	6 898 143	7 158 404	7 859 290	7 825 290	7 825 290	8 383 417	9 121 104	9 822 184
Social contributions	1 057 110	1 066 440	1 157 669	1 343 603	1 225 603	1 225 603	1 393 183	1 473 988	1 574 219
Goods and services	456 257	381 254	454 675	544 059	578 499	578 499	556 704	591 496	625 744
Administrative fees	111	109	5	151	262	262	370	380	402
Advertising	667	1 097	1 514	1 336	1 573	1 573	1 387	2 614	2 765
Minor assets	19 036	9 491	18 589	20 183	13 669	13 669	10 687	14 154	14 919
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6 135	6 732	4 893	6 000	10 852	10 852	11 050	11 050	11 691
Catering: Departmental activities	8 609	4 287	7 128	5 110	7 394	7 394	7 276	7 871	8 327
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	30	1 688	503	752	1 260	1 260	1 520	1 564	1 655
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	652	-	-	-	-	-	-
Contractors	258	388	405	442	596	596	542	569	602
Agency and support / outsourced services	843	689	825	968	940	940	941	995	1 053
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	6	-	-	6	6	-6	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6	60	190	91	58	58	-	-	-
Inventory: Farming supplies	360	-	-	434	1	1	-1	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	372 652	312 001	355 432	446 611	488 892	488 892	469 872	489 301	517 680
Inventory: Materials and supplies	609	591	1 029	643	866	866	866	715	756
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	751	776	1 827	7 572	2 195	2 195	360	360	381
Consumable supplies	54	12	36	76	547	547	637	641	678
Consumable: Stationery, printing and office supplies	1 479	1 079	2 584	3 619	2 253	2 253	1 609	2 252	2 383
Operating leases	201	205	192	308	291	291	324	334	353
Property payments	3 409	4 420	1 644	3 601	213	213	492	521	551
Transport provided: Departmental activity	4 215	4 967	5 455	4 497	6 373	6 373	6 077	6 350	6 719
Travel and subsistence	15 718	17 479	24 442	13 196	17 238	17 238	19 361	20 187	21 357
Training and development	14 373	8 959	20 779	23 225	7 639	7 639	8 471	16 160	17 097
Operating payments	339	657	1 707	233	3 685	3 685	3 004	3 519	3 723
Venues and facilities	6 246	5 249	4 684	4 801	11 462	11 462	11 650	11 732	12 412
Rental and hiring	154	312	160	210	234	234	215	227	240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	772 091	850 231	864 197	866 550	888 012	888 012	954 914	1 008 955	1 067 220
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	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Households	73 767	88 508	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Social benefits	73 767	88 002	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Other transfers to households	-	506	-	-	-	-	-	-	-
Payments for capital assets	14 595	13 470	10 589	10 061	12 739	12 739	6 164	6 167	6 525
Buildings and other fixed structures	13 343	-	-	622	-	-	-	-	-
Buildings	13 343	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	622	-	-	-	-	-
Machinery and equipment	1 252	13 469	10 589	9 439	12 739	12 739	6 164	6 167	6 525
Transport equipment	-	-13	2 117	-	-	-	-	-	-
Other machinery and equipment	1 252	13 482	8 472	9 439	12 739	12 739	6 164	6 167	6 525
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1	-	-	-	-	-	-	-
Payments for financial assets	-	-	7 847	-	-	-	-	-	-
Total economic classification	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	18	-14	-2	-	-	-	-	-	-
Compensation of employees	-2	-14	-2	-	-	-	-	-	-
Salaries and wages	-4 185	-13	-2	-	-	-	-	-	-
Social contributions	4 183	-1	-	-	-	-	-	-	-
Goods and services	20	-	-	-	-	-	-	-	-
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	7	-	-	-	-	-	-	-	-
Travel and subsistence	13	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 740	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
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	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Households	279	-	-	-	-	-	-	-	-
Social benefits	279	-	-	-	-	-	-	-	-
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	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	271 893	318 463	362 768	395 583	398 583	398 583	430 203	462 216	494 403
Compensation of employees	267 713	313 693	357 179	389 194	392 194	392 194	423 495	455 118	486 893
Salaries and wages	234 760	270 942	304 795	351 745	354 745	354 745	384 174	413 516	442 462
Social contributions	32 953	42 751	52 384	37 449	37 449	37 449	39 321	41 602	44 431
Goods and services	4 180	4 770	5 589	6 389	6 389	6 389	6 708	7 098	7 510
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	253	-	72	339	339	339	356	377	399
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	-	-	470	1 995	1 995	1 995	2 094	2 216	2 345
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	1 306	1 526	1 693	801	801	801	890	999	1 057
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	806	1 486	1 436	1 142	2 042	2 042	2 156	2 165	2 290
Training and development	1 647	1 537	1 706	2 112	1 212	1 212	1 212	1 341	1 419
Operating payments	168	221	212	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	58 673	75 546	109 261	115 704	120 704	120 704	128 890	134 915	139 870
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	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Households	2 080	1 553	1 927	-	-	-	-	-	-
Social benefits	2 080	1 553	1 927	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
Transport equipment	768	926	-	1 024	2 424	2 424	2 575	2 637	2 790
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	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

Department of Education and Sports Development

Table B.2: Payments and estimates by economic classification: Early Childhood 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	271 063	327 947	382 075	448 740	477 740	477 740	490 935	527 570	562 964
Compensation of employees	263 295	317 486	367 694	404 765	414 765	414 765	445 514	479 515	512 122
Salaries and wages	230 678	279 046	320 451	370 029	380 029	380 029	409 041	440 926	470 909
Social contributions	32 617	38 440	47 243	34 736	34 736	34 736	36 473	38 589	41 213
Goods and services	7 768	10 461	14 381	43 975	62 975	62 975	45 421	48 055	50 842
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	62	62	62	65	69	73
Minor assets	4 964	5 330	-2 235	8 157	4 300	4 300	4 300	4 797	5 075
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	-	-	471	471	471	317	336	355
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	-	-	-	548	548	548	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	8 989	28 500	47 557	47 557	34 190	35 925	38 009
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	531	5 102	7 530	4 044	8 044	8 044	4 256	4 514	4 776
Consumable supplies	394	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	945	29	97	1 851	1 651	1 651	1 934	2 034	2 152
Training and development	787	-	-	342	342	342	359	380	402
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61 709	74 998	78 746	91 451	76 451	76 451	90 728	92 227	97 391
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	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Households	1 875	1 800	2 311	-	-	-	-	-	-
Social benefits	1 875	1 800	2 311	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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				2017/18	2018/19	2019/20
Current payments	72 535	69 973	164 309	99 851	140 869	140 869	83 164	83 004	87 528
Compensation of employees	2 271	5 937	6 848	25 828	25 828	25 828	5 000	5 000	5 000
Salaries and wages	2 244	5 937	6 848	24 127	24 127	24 127	3 215	3 111	2 983
Social contributions	27	—	—	1 701	1 701	1 701	1 785	1 889	2 017
Goods and services	70 264	64 036	157 461	74 023	115 041	115 041	78 164	78 004	82 528
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	5 989	1 202	18 975	6 601	7 901	7 901	7 246	7 246	7 666
Infrastructure and planning	7 448	—	33 835	3 301	3 301	3 301	3 639	3 639	3 850
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	677	1 419	1 240	5 479	732	732	732	732	774
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	160	160	160	160	—	—
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	—	—	—	—	13 000	13 000	5 419	5 419	5 734
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	293	293	293	307	307	325
Property payments	56 149	61 415	103 411	58 189	89 654	89 654	60 661	60 661	64 179
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1	—	—	—	—	—	—	—	—
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	25 410	2 203	1 965	—	—	—	—	—	—
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	—	1 996	—	—	—	—	—	—	—
Public corporations	—	1 996	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	1 996	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	25 365	207	1 965	—	—	—	—	—	—
Households	45	—	—	—	—	—	—	—	—
Social benefits	45	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	639 916	541 415	886 406	874 138	874 138	874 138	993 167	882 460	932 002
Buildings and other fixed structures	639 916	541 389	886 214	874 045	874 045	874 045	993 167	882 460	932 002
Buildings	639 916	541 389	846 869	874 045	874 045	874 045	993 167	882 460	932 002
Other fixed structures	—	—	39 345	—	—	—	—	—	—
Machinery and equipment	—	26	192	93	93	93	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	26	192	93	93	93	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	13	—	—	—	—	—	—
Total economic classification	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

Department of Education and Sports Development

Table B.2: 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	513 968	515 255	560 536	630 346	565 115	565 115	636 616	678 263	720 819
Compensation of employees	283 985	266 792	270 339	320 562	282 562	282 562	335 657	360 415	384 924
Salaries and wages	251 570	233 321	234 418	279 347	242 347	242 347	292 381	314 629	336 024
Social contributions	32 415	33 471	35 921	41 215	40 215	40 215	43 276	45 786	48 900
Goods and services	229 983	248 463	290 197	309 784	282 553	282 553	300 959	317 848	335 895
Administrative fees	36	—	49	295	176	176	170	188	199
Advertising	303	292	1 525	503	3 040	3 040	528	558	590
Minor assets	5 467	1 042	4 700	2 253	3 238	3 238	595	702	743
Audit cost: External	—	—	372	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	7 475	10 782	12 090	13 645	12 428	12 428	10 884	11 698	12 378
Communication (G&S)	5 479	6 259	7 016	7 132	6 453	6 453	7 197	7 633	8 075
Computer services	3 028	1 819	7 751	2 441	2 856	2 856	4 875	4 525	4 399
Consultants and professional services: Business and advisory services	146	3 420	1 459	589	488	488	178	188	199
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	25	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	4 422	3 373	—	—	—	—	—	—
Contractors	968	1 210	1 186	1 352	2 342	2 342	720	802	849
Agency and support / outsourced services	33 319	32 368	44 257	52 800	72 307	72 307	72 287	74 616	78 944
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	2	4	19	29	29	20	21	22
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	46	89	93	97	120	120	102	108	114
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	2 689	713	—	18 493	1	1	40	40	42
Inventory: Materials and supplies	16	38	281	63	52	52	66	70	74
Inventory: Medical supplies	1 021	771	1 175	1 219	575	575	700	700	741
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	27 065	18 636	15 308	28 804	17 150	17 150	29 706	34 613	36 621
Consumable supplies	792	1 192	547	1 564	1 494	1 494	1 642	1 737	1 837
Consumable: Stationery, printing and office supplies	10 137	8 864	10 830	10 919	8 031	8 031	11 433	12 106	12 808
Operating leases	12 799	13 708	18 329	15 919	13 226	13 226	18 647	17 685	18 710
Property payments	37 047	42 449	57 788	74 579	55 018	55 018	62 810	67 946	71 887
Transport provided: Departmental activity	5 616	5 578	9 519	7 350	14 607	14 607	7 717	8 165	8 639
Travel and subsistence	35 525	42 491	46 557	42 863	51 170	51 170	50 163	52 467	55 509
Training and development	14 792	26 972	13 490	3 936	454	454	618	747	791
Operating payments	13 603	15 808	17 021	13 921	5 237	5 237	7 614	7 460	7 893
Venues and facilities	12 579	9 213	15 452	9 028	11 912	11 912	12 247	13 073	13 831
Rental and hiring	15	325	—	—	149	149	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	47 077	49 412	50 425	66 358	78 589	78 589	77 925	76 753	81 205
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
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	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Households	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Social benefits	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	9 935	39 219	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 935	14 611	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Transport equipment	1 152	5 691	968	6 081	-119	-119	4 885	5 255	5 560
Other machinery and equipment	8 783	8 920	1 494	11 040	15 840	15 840	13 492	14 274	15 102
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	24 608	—	—	—	—	—	—	—
Payments for financial assets	—	—	15	—	—	—	—	—	—
Total economic classification	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	131 971	94 938	92 392	117 758	121 883	121 883	115 956	121 909	128 929
Compensation of employees	57 019	48 817	40 363	50 682	47 682	47 682	51 335	54 818	58 754
Salaries and wages	48 225	41 082	32 164	35 185	32 185	32 185	35 885	38 372	41 128
Social contributions	8 794	7 735	8 199	15 497	15 497	15 497	15 450	16 446	17 626
Goods and services	74 952	46 121	52 027	67 069	74 194	74 194	64 604	67 072	70 155
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	91	29	951	130	670	670	130	138	146
Minor assets	186	12	291	11	73	73	11	12	13
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 146	2 825	4 415	-293	4 675	4 675	3 011	11 020	11 660
Communication (G&S)	566	123	4	-	-	-	-	32	34
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	127	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	217	-	-	-	-	-	-	-	-
Contractors	23 206	147	5 642	6 396	14 042	14 042	24 415	22 978	24 343
Agency and support / outsourced services	940	192	274	-	864	864	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	604	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	60	-	66	-	186	186	-	-	-
Inventory: Farming supplies	-	-	-	-	20	20	-	-	-
Inventory: Food and food supplies	3	-	-	3	-	-	3	3	3
Inventory: Fuel, oil and gas	50	9	5	11	91	91	11	12	13
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 976	10 802	9 782	12 097	10 643	10 643	9 800	1 800	1 904
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	6	6	6	6	6	6
Inventory: Other supplies	-	-	89	-	-	-	-	-	-
Consumable supplies	354	1 635	3 364	4 717	2 594	2 594	436	4 469	3 901
Consumable: Stationery, printing and office supplies	1 258	167	296	1 138	1 122	1 122	1 138	1 204	1 274
Operating leases	687	-	-	221	75	75	75	88	93
Property payments	1 931	32	-	2 000	5 350	5 350	2 000	2 116	2 239
Transport provided: Departmental activity	8 412	10 442	11 593	18 463	12 364	12 364	6 107	4 598	4 865
Travel and subsistence	19 621	18 772	14 461	18 343	19 898	19 898	16 120	13 190	13 942
Training and development	2 004	112	-	2 035	100	100	100	4 129	4 368
Operating payments	370	185	128	6	6	6	6	6	6
Venues and facilities	432	469	28	1 779	978	978	978	1 014	1 073
Rental and hiring	711	168	638	6	437	437	257	257	272
Interest and rent on land	-	-	2	7	7	7	17	19	20
Interest	-	-	2	7	7	7	17	19	20
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 050	9 813	11 155	8 836	13 878	13 878	12 471	12 847	13 587
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	9 450	9 458	10 885	8 128	13 170	13 170	11 508	11 829	12 510
Households	600	355	270	708	708	708	963	1 018	1 077
Social benefits	600	355	270	708	708	708	963	1 018	1 077
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	699	8 744	777	1 049	6 160	6 160	3 159	3 290	3 481
Buildings and other fixed structures	466	8 691	265	-	5 111	5 111	2 000	2 100	2 222
Buildings	-	8 691	-	-	-	-	-	-	-
Other fixed structures	466	-	265	-	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

Table B.5: Education And Sports Development - Payments of Infrastructure by category

Table B.3: Education And Sports Development - Expenditure on Infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total available	Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																	
1	Alabama Primary	Construction	13	Township	Mafesana	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Feb-17	EIG	Programme 6	DoE	44 369	41 756	2 600	—	
2	Alabama Primary 2	Planning	3	Township	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	144 302	32 468	78 000	8 747	
3	Alesang Primary	Tender	28	Village	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-14	01-Nov-16	EIG	Programme 6	IDT	44 320	34 198	8 550	829	
4	B. Chobi Primary	Construction	17	Township	Tokwe	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	31 855	23 408	6 650	1 069	
5	Bolelong Secondary	Tender	21	Township	Rustenburg	Building and Other Fixed Structures	Secondary School	01-Aug-13	01-May-18	EIG	Programme 6	DoE	59 149	35 399	17 000	2 772	
6	Colony Special	Planning	16	Small Dörpe	Dibobela	Building and Other Fixed Structures	Hastel	15-Apr-16	15-Mar-19	EIG	Programme 6	DPW	80 000	80 000	8 000	22 773	
7	Drang Ka Nala Primary	Planning	31	Township	Mafesana	Building and Other Fixed Structures	Primary School	01-Jun-13	01-May-17	EIG	Programme 6	DPW	50 000	313	5 000	18 478	
8	Dukorob Primary	Construction	8	Farm	Tswaing	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-16	EIG	Programme 6	IDT	37 411	36 270	1 100	—	
9	Gamaoka Secondary	Planning	20	Village	Dibobela	Building and Other Fixed Structures	Secondary School	00-Jan-00	00-Jan-00	EIG	Programme 6	DoE	60 000	60 000	4 500	4 065	
10	Geydorp Secondary	Identified	8	Farm	Tswaing	Building and Other Fixed Structures	Secondary School	15-Apr-17	01-Dec-20	EIG	Programme 6	DPW	90 000	—	—	3 696	
11	Goodwill Primary	Planning	7	Town	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	—	—	3 696	
12	Huhudi Ex 25 Primary	Identified	9	Township	Naledi	Building and Other Fixed Structures	Primary School	01-Apr-17	01-Mar-20	EIG	Programme 6	DPW	50 000	—	—	2 217	
13	Implementing Agent fees for IDT	Ongoing				Building and Other Fixed Structures	Fees	01-Apr-17	31-Mar-16	EIG	Programme 6	IDT	63 629	34 271	9 000	2 365	
14	Isengeng Multi purpose sports	Construction	2	Village	Mamusa	Building and Other Fixed Structures	Multi purpose sports	20-Feb-12	01-Jun-15	EIG	Programme 6	DoE	15 623	14 123	1 500	—	
15	Kanana Primary	Planning	23	Village	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Dec-18	EIG	Programme 6	DPW	50 000	—	—	3 696	
16	Kanana Primary	Planning	27	Township	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Dec-18	EIG	Programme 6	DPW	41 140	2 243	2 000	12 489	
17	Kgatlatane Primary	Planning	10	Village	Mafesana	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Aug-19	EIG	Programme 6	DPW	83 573	1 432	7 000	22 773	
18	Kgetling Primary	Planning	1	Township	Kgetling River	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Oct-19	EIG	Programme 6	DPW	50 000	600	5 000	18 478	
19	Kokotso Primary	Construction	6	Township	Maquassi Hills	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-16	EIG	Programme 6	DoE	40 929	40 292	600	—	
20	Koster Intermediate	Tender	3	Small Dörpe	Kgetling River	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	55 273	27 352	25 044	—	
21	Lichenburg High	Planning	6	Town	Dibobela	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	53 000	1 547	3 800	22 173	
22	Lortweng Primary	Construction	4	Village	Kagisano Mologo	Building and Other Fixed Structures	Primary School	01-Aug-13	01-May-18	EIG	Programme 6	DPW	56 430	5 705	16 000	18 478	
23	Lykso Primary (Phase 2)	Construction	1	Farm	Greater Taung	Building and Other Fixed Structures	Hastel	01-Jun-13	01-Feb-18	EIG	Programme 6	DoE	183 800	121 105	15 000	17 739	
24	Mabeskraal Primary	Construction	23	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	15-Jun-11	15-Jun-17	EIG	Programme 6	IDT	43 141	39 536	3 500	—	
25	Madipela Primary	Construction	22	Village	Greater Taung	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-16	EIG	Programme 6	IDT	48 624	48 549	75	—	
26	Manthe Multi purpose sports	Construction	14	Village	Greater Taung	Building and Other Fixed Structures	Multi purpose sports	20-Feb-12	01-Dec-15	EIG	Programme 6	DoE	15 002	8 775	500	2 100	
27	Matikana Secondary	Planning	32	Village	Rustenburg	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	52 668	2 443	2 800	22 554	
28	MM Seibhoane Special	Construction	25	Village	Greater Taung	Building and Other Fixed Structures	Hastel	15-Apr-13	15-Jul-16	EIG	Programme 6	DPW	63 529	59 829	3 700	—	
29	Mokela Primary School	Planning	5	Village	Ratou	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DoE	54 400	3 989	15 000	18 934	
30	Mokgageng Secondary	Construction	7	Village	Greater Taung	Building and Other Fixed Structures	Secondary School	01-Apr-15	30-Nov-17	EIG	Programme 6	DoE	94 825	11 779	55 000	9 642	
31	Mokgaliba Primary	Planning	4	Village	Kgetling River	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	IDT	35 000	8 194	12 000	8 869	
32	Mosikane Secondary	Identified	25	Village	Mafesana	Building and Other Fixed Structures	Secondary School	01-Apr-18	01-Feb-19	EIG	Programme 6	DoE	95 397	11 801	55 000	10 949	
33	New Schweizer Reneka Primary	Construction	2	Township	Mamusa	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	40 449	20 337	14 000	3 039	
34	North West School of the Deaf	Planning	6	Small Dörpe	Maquassi Hills	Building and Other Fixed Structures	Education Centre	01-Dec-15	15-Oct-19	EIG	Programme 6	DoE	86 800	30 179	30 000	9 608	
35	Oukasi Primary	Construction	13	Township	Mafesana	Building and Other Fixed Structures	Primary School	01-Aug-13	01-May-18	EIG	Programme 6	DoE	50 740	33 096	13 000	3 432	
36	Panekraal Primary	Construction	22	Township	Rustenburg	Building and Other Fixed Structures	Primary School	04-Feb-15	04-Jun-17	EIG	Programme 6	DoE	40 344	28 901	8 500	1 067	
37	Phiri Secondary	Identified	3	Village	Ventersdorp	Building and Other Fixed Structures	Secondary School	15-Apr-17	01-Mar-21	EIG	Programme 6	DPW	50 000	—	5 000	22 173	
38	Reagle Primary	Construction	6	Small Dörpe	Kgetling River	Building and Other Fixed Structures	Primary School	01-Aug-13	01-Dec-17	EIG	Programme 6	DoE	38 435	32 910	5 525	—	
39	Rekomone - Bapo Special	Planning	28	Village	Mafesana	Building and Other Fixed Structures	Hastel and school	15-Jan-14	15-Dec-19	EIG	Programme 6	DPW	123 120	10 000	2 000	22 773	
40	Sedumedi Primary	Planning	2	Village	Moses Kotane	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	48 349	2 353	2 500	14 782	
41	Sesaleng Primary	Construction	12	Township	Rustenburg	Building and Other Fixed Structures	Primary School	01-Aug-13	01-May-16	EIG	Programme 6	DoE	36 634	31 634	5 000	—	
42	Shupu Primary	Construction	13	Village	Kagisano Mologo	Building and Other Fixed Structures	Primary School	01-Apr-15	01-Nov-17	EIG	Programme 6	DoE	54 400	18 011	32 000	1 027	
43	Sinkhorstboom Primary	Planning	14	Farm	Ramothshere Mofalo	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	29 500	732	2 500	14 782	
44	Tigane Secondary	Planning	1	Township	Mafesana	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	63 256	5 769	600	25 869	
45	Tlakgany Primary	Planning	13	Village	Kagisano Mologo	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	686	4 500	7 391	
46	Tlokwe Primary	Planning	16	Township	Tokwe	Building and Other Fixed Structures	Primary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 000	—	5 000	14 782	
47	Tloding Thuto Secondary	Planning	9	Village	Kagisano Mologo	Building and Other Fixed Structures	Secondary School	01-Apr-16	01-Oct-19	EIG	Programme 6	DPW	50 024	7 228	28 000	5 762	
48	Tsoelike Primary	Construction	4	Village	Ratou	Building and Other Fixed Structures	Primary School	01-Apr-14	01-May-18	EIG	Programme 6	IDT	14 000	25 490	14 000	2 769	
Total New infrastructure assets													2 792 967	895 703	536 144	406 137	505 789

Table B.5: Education And Sports Development - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																	
49	Aqisnang Primary	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	DPW	2 479	—	250	1 647	—
50	Aqisnang Primary	Planning	8	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-16	EG	Programme 6	DPW	3 500	—	—	2 587	—
51	Ae-Eweng Primary	Construction	28	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	IDT	1 615	1 462	153	—	—
52	Atterberg Primary	Identified	5	Township	Maquassi Hills	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	—	250	1 774	—
53	Atterberg Primary	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
54	Balelele Secondary	Construction	13	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	12 800	—	1 200	7 391	1 408
55	Bakap Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	IDT	4 011	3 971	40	—	—
56	Barabakae Primary	Identified	8	Village	Ramotshere Molea	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DoE	450	—	—	633	4 400
57	Barabakae Primary	Identified	8	Village	Ramotshere Molea	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DPW	5 856	—	—	333	—
58	Bathobatho Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	01-Jun-15	30-Nov-17	EG	Programme 6	IDT	16 701	1 507	—	5 174	7 211
59	Batswana Commercial Secondary	Construction	7	Township	Malkeng	Building and Other Fixed Structures	Fencing	01-Apr-16	01-Sep-16	EG	Programme 6	DoE	2 600	—	2 600	—	—
60	Bodibe Intermediate	Construction	11	Village	Disobola	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	IDT	13 658	7 974	5 000	506	—
61	Bogatsu Middle	Identified	20	Village	Ramotshere Molea	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	5 856	—	—	633	4 400
62	Botemogole Primary	Identified	11	Village	Moretele	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	10 000	—	—	3 696	—
63	Botshoko High	Construction	5	Village	Tlokwe	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Sep-17	EG	Programme 6	IDT	13 218	2 144	8 000	1 533	616
64	Botumelo Primary	Construction	25	Village	Malkeng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
65	Bokamoso Primary	Identified	3	Farm	Ventersdorp	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	13 960	—	—	1 449	10 560
66	Bokamoso Primary	Planning	3	Farm	Ventersdorp	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
67	Bonwaketso Primary	Identified	2	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 821	—	—	2 824	—
68	Boons Primary	Identified	36	Small Dorpie	Rustenburg	Building and Other Fixed Structures	Hostels upgrade	01-Apr-18	10-Feb-19	EG	Programme 6	DoE	10 000	—	—	1 478	7 040
69	Bophina Secondary	Identified	7	Township	Disobola	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
70	Bosugakobo Primary	Construction	9	Village	Ramotshere Molea	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-17	EG	Programme 6	IDT	25 091	19 998	5 000	—	—
71	Bosheho Primary	Construction	5	Village	Greater Taung	Building and Other Fixed Structures	Additions	01-Jun-15	01-May-17	EG	Programme 6	DPW	37 417	—	3 400	18 478	7 935
72	Bungesdorp Primary	Identified	5	Town	Disobola	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	IDT	2 400	—	250	1 571	—
73	Caliscoria Primary	Construction	14	Farm	Disobola	Building and Other Fixed Structures	Grate R	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	8 114	6 835	1 200	—	—
74	Chaena Primary	Planning	11	Village	Ratou	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
75	CN Lekake Primary	Planning	8	City	Malkeng	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	8 000	—	3 000	2 217	—
76	De Beerskraal Primary	Planning	1	Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
77	Dealing Inter	Planning	5	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Jan-18	EG	Programme 6	DPW	3 500	—	400	2 291	—
78	Dikaledi Makapan Primary	Planning	10	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
79	Dikgatleng Primary	Identified	19	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	—	—	333	—
80	Dinapao Primary	Identified	30	Village	Rustenburg	Building and Other Fixed Structures	Grate R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 000	—	—	—	1 760
81	DP Kgatleng	Planning	33	City	Malkeng	Building and Other Fixed Structures	Additions	29-Jan-13	29-Jun-16	EG	Programme 6	DoE	9 000	—	3 000	2 966	—
82	E S'e Gange Special	Planning	21	Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
83	Edising Primary	Planning	8	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
84	Elandskraal Primary	Identified	27	Small Dorpie	Madibeng	Building and Other Fixed Structures	Full service	15-Apr-15	15-Feb-16	EG	Programme 6	DPW	2 400	—	250	1 571	—
85	Ennis Thabong Primary	Planning	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	—	400	2 291	—
86	Full Service schools for 2019/20	Identified				Building and Other Fixed Structures	Full service	01-Apr-19	15-Mar-20	EG	Programme 6	DPW	10 000	—	—	—	17 600
87	Furniture	Ongoing				Building and Other Fixed Structures	Furniture	01-Apr-16	01-Feb-19	EG	Programme 6	DoE	5 000	—	—	—	4 400
88	Gaiseneke Primary	Identified	11	Village	Malkeng	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	9 860	—	—	2 853	5 280
89	Gacpotlake Secondary	Planning	29	Village	Moses Kotane East	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	19 693	13 596	5 900	146	—
90	Gaeletse High	Identified	2	Village	Moretele	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
91	George Macoba Primary	Construction	5	Township	Tsiting	Building and Other Fixed Structures	Water	01-Jun-15	01-Jun-16	EG	Programme 6	DoE	378	224	154	—	—
92	Goudkop Primary	Identified	17	Town	Matlosana	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	—	—	333	—
93	Greylingus Primary	Planning	6	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 000	—	400	4 065	88
94	Hartshier Primary	Planning	9	Village	Greater Taung	Building and Other Fixed Structures	Additions	01-Apr-15	31-Mar-17	EG	Programme 6	DPW	6 000	—	400	4 065	88
95	Heman Thabe Secondary	Identified	4	Village	Moses Kotane	Building and Other Fixed Structures	Hostels upgrade	01-Apr-18	10-Feb-19	EG	Programme 6	DoE	10 000	—	—	1 478	7 040
96	Hkane Primary	Identified	3	Village	Kagisano	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-16	EG	Programme 6	IDT	15 358	10 208	5 000	—	—

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
2. Upgrades and additions																	
97	Kaneng High	Planning	5	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	14 898	-	-	1 478	11 350
98	Jane Lesapa Inter	Identified	21	Village	Tlokweng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
99	Kabelo Primary	Identified	12	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
100	Kagisano Primary	Planning	25	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
101	Kagiso Barolong Secondary	Construction	4	Village	Ratou	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	DPW	3 300	-	400	2 070	-
102	Kalbank Primary	Identified	12	Village	Moretele	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	2 800	-	-	2 070	-
103	Kai Primary	Construction	13	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	8 038	3 985	4 000	-	-
104	Keagile Primary	Identified	12	Township	Matlosana	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	5 980	-	-	4 405	-
105	Keibeleang Middle	Construction	14	Village	Matlosana	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	IDT	14 713	10 218	4 000	-	-
106	Kedimetse Primary	Planning	31	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
107	Keeneng Primary	Planning	16	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
108	Keitumetse Primary	Construction	8	Village	Madibeng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
109	Keagile Primary	Identified	2	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
110	Kgetleng Primary	Construction	1	Township	Kgetleng River	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-17	E/G	Programme 6	IDT	9 427	8 201	1 200	-	-
111	Kgagano Inter	Identified	3	Farm	Moretele	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Sep-18	E/G	Programme 6	DPW	11 540	-	-	-	4 400
112	Kgobosopo Intermediate	Planning	2	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
113	Kgoshabe Inter	Construction	14	Village	Kagisano Molepo	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
114	Khayalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	E/G	Programme 6	DPW	3 500	84	400	2 281	-
115	Khuamelo Primary	Planning	7	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
116	Khuisa Primary	Planning	28	Village	Madibeng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-18	E/G	Programme 6	DPW	3 500	-	-	2 587	-
117	Kooilew Primary	Identified	16	City	Rustenburg	Building and Other Fixed Structures	Additions	15-Apr-15	15-Feb-18	E/G	Programme 6	DPW	2 600	-	250	1 737	-
118	Koranelo High	Planning	17	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
119	Laerskool Gordau	Construction	21	Farm	Disabatha	Building and Other Fixed Structures	Fencing	01-Apr-16	01-Sep-16	E/G	Programme 6	DoE	2 000	-	2 000	-	-
120	Laerskool Kallengpark	Tender	18	Town	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-14	01-Dec-15	E/G	Programme 6	IDT	5 172	1 483	3 600	-	-
121	Laerskool Nieverdient	Construction	17	Village	Ramothshere Molebo	Building and Other Fixed Structures	Hostels upgrade	01-Jan-16	30-Nov-17	E/G	Programme 6	DoE	15 000	-	2 000	3 686	7 040
122	Lapologang High	Tender	8	Village	Matleng	Building and Other Fixed Structures	Fencing	00-Jan-00	00-Jan-00	E/G	Programme 6	DoE	2 000	-	-	-	-
123	Lekgato Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	E/G	Programme 6	IDT	8 347	1 080	6 600	187	-
124	Lephatsimile High	Identified	15	Village	Taung	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	18 480	-	-	3 686	11 845
125	Lesang Kasinyane Primary	Planning	25	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jan-16	E/G	Programme 6	DoE	1 000	200	800	-	-
126	Lehabong Primary	Identified	1	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	E/G	Programme 6	DPW	2 800	-	-	2 070	-
127	Letlape Secondary	Planning	23	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
128	Letlakane Primary	Construction	3	Village	Ramothshere Molebo	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Aug-16	E/G	Programme 6	IDT	32 068	29 843	2 000	-	-
129	Letsetsi Primary	Planning	3	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
130	Libatla Primary	Planning	3	Village	Ramothshere Molebo	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
131	Loporing Primary	Construction	4	Village	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-17	E/G	Programme 6	IDT	10 513	1 806	7 000	1 282	-
132	Loseling Primary	Planning	3	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
133	Lola Fonne Primary	Planning	24	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
134	Maibule Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
135	Madinare Primary	Identified	12	Village	Madibeng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	200	-	-	148	-
136	Madule Primary	Construction	16	Village	Moses Kotane	Building and Other Fixed Structures	Additions	01-Apr-15	30-Aug-16	E/G	Programme 6	IDT	17 488	17 125	333	-	-
137	Maletso Primary	Construction	9	Village	Kagisano Molepo	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	E/G	Programme 6	DoE	60 000	6 985	6 000	11 087	17 600
138	Maletso Primary	Identified	1	Village	Matleng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	E/G	Programme 6	DPW	2 830	-	250	1 907	-
139	Maletso Primary	Identified	11	Village	Ramothshere Molebo	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	E/G	Programme 6	DoE	450	-	-	333	-
140	Maletso Primary	Construction	1	Village	Matleng	Building and Other Fixed Structures	Fencing	29-Jan-13	29-Jun-16	E/G	Programme 6	IDT	3 172	2 886	276	-	-
141	Maletso Primary	Planning	34	Village	Madibeng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	E/G	Programme 6	DPW	3 500	-	400	2 281	-
142	Maletso Primary	Construction	2	Village	Ratou	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16	E/G	Programme 6	IDT	2 182	1 610	572	-	-
143	Maletso Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	E/G	Programme 6	DoE	450	-	-	333	-
144	Maletso Primary	Planning	4	Village	Moses Kotane	Building and Other Fixed Structures	Additions	01-Apr-17	01-Dec-18	E/G	Programme 6	DPW	5 505	-	-	373	4 400

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20	
12. Upgrades and additions																	
145	Malebelele Primary	Identified	11	Village	Ramotshere Moleela	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	333	-	
146	Malele Secondary	Identified	26	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	15 280	-	2 217	10 789	
147	Manodobo High	Construction	11	Village	Morelele	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	EG	Programme 6	DPW	8 000	-	720	5 248	
148	Manorotia Combined	Planning	11	Farm	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
149	Manorotia Primary	Planning	7	Township	Tswaing	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 967	-	-	2 611	
150	Manorotlo Primary	Planning	7	Village	Ramotshere Moleela	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
151	Maratona Dikobe Secondary	Construction	2	Village	Madibeng	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	305	350	5 059	
152	Mashevanane High	Identified	26	Village	Relatou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	333	-	
153	Mashevanane Primary	Identified	7	Village	Ramotshere Moleela	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	333	-	
154	Matlabeng Primary	Construction	1	Village	Relatou	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 800	-	600	4 582	
155	Matlaka Primary	Identified	11	Village	Disobolala	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	333	
156	Mobile classrooms	Construction			Moses Kotane	Building and Other Fixed Structures	Additions	01-Jun-15	01-Feb-16	EG	Programme 6	DoE	15 000	-	5 000	3 686	
157	Mochudi Inter	Planning	29	Village	Moses Kotane	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
158	Modoko Primary	Identified	2	Village	Relatou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	336	
159	Modokwe Primary	Construction	30	Village	Rustenburg	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	EG	Programme 6	IDT	11 972	6 934	5 000	28	
160	Modokwane Primary	Identified	15	Village	Morelele	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 600	-	-	2 288	
161	Modisakona Primary	Planning	7	Village	Naledi	Building and Other Fixed Structures	Additions	01-Sep-16	31-Aug-19	EG	Programme 6	IDT	38 247	32 375	5 000	345	
162	Modokwa Combined	Construction	3	Farm	Kgetleng River	Building and Other Fixed Structures	Rationalisation	15-Jan-14	15-Sep-16	EG	Programme 6	IDT	37 219	33 519	3 000	-	
163	Modoko Primary	Planning	7	Village	Morelele	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	10 000	-	-	3 686	
164	Moemise Primary	Identified	6	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	
165	Mogwane Moshebele Combined	Planning	2	Village	Tswaing	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
166	Mogolatsane Primary	Identified	28	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 350	-	-	2 068	
167	Moleisoane Primary	Identified	2	Village	Madibeng	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 000	-	-	1 760	
168	Motshok Moleyni Primary	Identified			Kgetleng River	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	4 480	-	-	3 311	
169	Mogajedi Combined	Construction	31	Village	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	-	675	4 971	
170	Mokalele Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	
171	Mokgakale High	Identified	11	Village	Ramotshere Moleela	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	336	
172	Mokogwa Comb	Identified	19	Village	Ramotshere Moleela	Building and Other Fixed Structures	Sanitation	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	336	
173	Mokogwa Primary	Planning	3	Village	Ramotshere Moleela	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
174	Molebatsi Secondary	Planning	23	Village	Morelele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
175	Molewane High	Identified	28	Village	Madibeng	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	336	
176	Molewane Primary	Identified	11	Township	Madibeng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	-	250	1 774	
177	Morchusi Secondary	Construction	10	Village	Kagisano Molepolo	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	60 000	-	5 400	7 391	
178	Monamere Primary	Construction	11	Village	Ramotshere Moleela	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 000	-	550	3 954	
179	Moremopolo Primary	Identified	6	Village	Rustenburg	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	
180	Moremopolo Primary	Identified	23	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 800	-	-	2 070	
181	Mosita Secondary	Planning	4	Village	Relatou	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Feb-16	EG	Programme 6	DPW	3 500	-	400	2 291	
182	Mothibane Secondary	Construction	1	Village	Relatou	Building and Other Fixed Structures	Additions	15-Jul-15	30-Nov-17	EG	Programme 6	DPW	15 674	-	-	1 976	
183	Mothibane Primary	Identified	6	Village	Moses Kotane	Building and Other Fixed Structures	Additions	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 600	-	-	3 168	
184	Mothibane Inter	Identified	29	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 600	-	-	2 288	
185	Nagantsele Primary	Planning	16	Farm	Disobolala	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-16	EG	Programme 6	IDT	10 780	8 905	1 800	-	
186	Naledi Primary	Identified	11	Township	Tswaing	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	336	
187	Nqobi Primary	Identified	6	Village	Morelele	Building and Other Fixed Structures	Full service	01-Apr-18	15-Mar-19	EG	Programme 6	DPW	7 234	-	650	4 866	
188	Nkagaisang Inter	Identified	15	Village	Matlana	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Sep-18	EG	Programme 6	DPW	12 365	-	-	1 478	
189	Nkhabang Primary	Identified	4	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DoE	1 000	200	800	-	
190	Norvala Primary	Construction	29	Town	Matlana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	IDT	2 015	1 768	247	-	
191	Ntshapang Primary	Planning	12	Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	
192	Ntshapang Primary	Identified	17	Village	Moses Kotane	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Upgrades and additions																	
193	Nlatiseng Combined	Identified	8	Township	Maquassi Hills	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	4 200	-	-	3 104	-
194	Ntsheleng Primary	Planning	14	Village	Kagisano Molofo	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
195	Ntshidi Middle	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
196	Obakeng Primary	Construction	24	Village	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-17	EG	Programme 6	DT	17 984	16 470	1 500	-	-
197	Obakeng Secondary	Planning	3	Village	Kagisano Molofo	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
198	Onkabese Thuto Secondary	Construction	5	Village	Ratou	Building and Other Fixed Structures	Additions	01-Sep-15	30-Nov-17	EG	Programme 6	DT	28 479	18 151	8 000	1 083	-
199	Onkoposhe Tiro	Construction	9	Farm	Matleng	Building and Other Fixed Structures	Hostels upgrade	01-Jan-16	30-Nov-17	EG	Programme 6	DoE	30 000	-	5 000	11 087	8 800
200	Padi Inter	Identified	21	Town	Tlokweng	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	3 500	-	-	4 435	-
201	Padi Inter	Planning	21	Town	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	6 000	-	400	2 281	-
202	Pansdill Primary	Construction	23	Farm	Matleng	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-18	EG	Programme 6	DT	8 525	6 329	2 000	-	-
203	Pelonomi Inter	Planning	31	Farm	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
204	Phakadi Secondary	Identified	11	Village	Ramotshere Molema	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
205	Phakadi Primary	Identified	11	Township	Dibotolla	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	396
206	Potchesitroom Primary	Planning	4	Town	Tlokweng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	-	250	1 774	-
207	Pule Middle	Planning	19	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DPW	3 500	-	-	2 587	-
208	Ramotse Primary	Identified	3	Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 821	-	-	2 824	-
209	Ratsela Middle	Identified	19	Village	Ramotshere Molema	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
210	Reabona Secondary	Planning	2	Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
211	Reatlegile Primary	Identified	5	Village	Isiwaleng	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
212	Reogogile Combine	Planning	3	Village	Tlokweng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
213	Releobele Primary	Identified	7	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	396
214	Rehushwane Primary	Planning	9	Village	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
215	Relatlogona Primary	Construction	10	Village	Ratou	Building and Other Fixed Structures	Additions	01-Jun-15	30-Nov-17	EG	Programme 6	DT	16 519	9 800	6 000	-	-
216	Reishegopitse Primary	Identified	20	Village	Greater Taurig	Building and Other Fixed Structures	Grade R	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 443	-	-	-	2 150
217	Reuben Monareng Primary	Construction	9	Township	Rustenburg	Building and Other Fixed Structures	Additions	01-Apr-15	01-Dec-16	EG	Programme 6	DT	14 713	10 617	4 000	-	-
218	Sakalegwe High	Planning	19	Village	Ramotshere Molema	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
219	Samuel Phiri Primary	Identified	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Grade R	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	12 500	-	-	1 848	8 800
220	Science project	Ongoing				Building and Other Fixed Structures	Equipment	01-Apr-16	01-Feb-17	EG	Programme 6	DoE	233 794	139 211	100 000	-	100 000
221	Sesiba-Thuto Primary	Identified	16	Village	Greater Taurig	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	3 600	-	250	2 476	-
222	Sesiko Primary School	Construction	14	Township	Matleng	Building and Other Fixed Structures	Additions	01-Jun-15	31-Dec-17	EG	Programme 6	DoE	25 000	-	-	1 478	20 240
223	Sesitso Secondary	Identified	21	Village	Kgetleng River	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	396
224	Sesitso Primary	Identified	18	Village	Matleng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	396
225	Sekopoti Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	EG	Programme 6	DT	11 916	10 803	1 100	-	-
226	Sentlaga Primary	Construction	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	6 000	-	550	3 954	88
227	Sesamotho Primary	Construction	19	Village	Ramotshere Molema	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
228	Sesitso Middle	Planning	10	Village	Ratou	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
229	Sesitso High	Identified	27	Village	Matleng	Building and Other Fixed Structures	Additions	01-Apr-15	31-Jan-18	EG	Programme 6	DT	18 268	11 345	6 500	-	-
230	Sesitso Sephele Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-12	30-May-15	EG	Programme 6	DT	13 632	12 261	1 300	-	-
231	Signal Hill Primary	Identified	28	Village	Matleng	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	4 600	-	-	3 400	-
232	ST Theresa High	Planning	25	Village	Matleng	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
233	St. Gerard Magella Middle	Construction	23	Village	Rustenburg	Building and Other Fixed Structures	Fencing	01-Apr-16	10-Dec-16	EG	Programme 6	DoE	1 078	-	1 078	-	-
234	Suping Primary	Construction	1	Village	Ramotshere Molema	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16	EG	Programme 6	DT	2 680	2 636	44	-	-
235	Swarugeng Combined	Construction	1	Small Dople	Kgetleng River	Building and Other Fixed Structures	Full service	15-Sep-13	29-Jun-16	EG	Programme 6	DT	2 680	2 540	140	-	-
236	Svengat Primary	Construction	8	Farm	Maquassi Hills	Building and Other Fixed Structures	Electricity	01-Apr-16	01-Feb-17	EG	Programme 6	DoE	250	-	250	-	-
237	Tau Rapulana High	Identified	11	Village	Dibotolla	Building and Other Fixed Structures	Rationalisation	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	3 200	-	-	2 365	-
238	Theganoso Primary	Identified	11	Village	Kagisano Molofo	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DPW	3 500	-	-	2 587	-
239	Thea Merale Primary	Planning	13	Township	Matleng	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 281	-
240	Thebeyane Primary	Identified	4	Village	Isiwaleng	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	3 850	-	300	2 624	-

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Upgrades and additions																	
241	Theliso Primary	Identified	26	Village	Matleng	Building and Other Fixed Structures	Full service	01-Jan-17	15-Feb-18	EG	Programme 6	DPW	2 600	-	250	1 737	-
242	Theliso Primary	Identified	26	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	450	-	-	-	394
243	Thuso Thabe High	Identified	13	Village	Kagiso Molofo	Building and Other Fixed Structures	Sanitation	01-Apr-17	31-Jan-18	EG	Programme 6	DPW	3 500	-	-	2 587	-
244	Tang Primary	Construction	8	Township	Matlosana	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	3 535	3 485	50	-	-
245	Tigane Primary	Construction	2	Township	Matlosana	Building and Other Fixed Structures	Sanitation	01-Apr-12	30-Jun-16	EG	Programme 6	DT	1 278	1 123	155	-	-
246	Tsietso Primary	Construction	2	Village	Moretele	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DPW	7 500	-	675	4 971	88
247	Tlameleng Special	Identified	24	Village	Matleng	Building and Other Fixed Structures	Additions	01-Apr-18	01-Feb-19	EG	Programme 6	DoE	80 000	-	-	2 587	17 600
248	Thagang Primary	Construction	13	Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Dec-16	EG	Programme 6	DT	11 707	8 165	3 500	-	-
249	Thotlolo Secondary	Construction	8	Township	Tswaing	Building and Other Fixed Structures	Additions	01-Apr-16	01-Feb-17	EG	Programme 6	DT	10 408	9 718	690	-	-
250	Thobee Primary	Planning	1	Township	Moretele	Building and Other Fixed Structures	Sanitation	01-Dec-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
251	Thobee Primary	Identified	2	Township	Moretele	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	-
252	Treasure Tove Primary	Planning	14	Farm	Ditsobotla	Building and Other Fixed Structures	Additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	14 000	-	2 000	6 652	-
253	Trosvile Primary	Construction	1	Township	Maquassi Hills	Building and Other Fixed Structures	Additions	13-Apr-15	28-Jun-16	EG	Programme 6	DT	25 212	22 790	2 400	-	-
254	Tseabatho Middle	Construction	9	Village	Greater Taug	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DT	16 343	12 095	4 000	-	-
255	Tsepe Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Water	01-Jun-17	01-Dec-17	EG	Programme 6	DoE	200	-	-	148	-
256	Tsepe Primary	Construction	3	Township	Tlokweng	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	4 958	4 878	80	-	-
257	Tsidilamolomo Primary	Identified	1	Village	Ratou	Building and Other Fixed Structures	Water	01-Jun-18	01-Dec-18	EG	Programme 6	DoE	450	-	-	-	390
258	Tsithlolo Primary	Construction	3	Village	Tlokweng	Building and Other Fixed Structures	Full service	29-Jan-13	29-Jun-16	EG	Programme 6	DT	3 954	3 914	40	-	-
259	Tsithlolo Primary	Planning	19	Village	Ditsobotla	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Oct-17	EG	Programme 6	DPW	3 500	-	400	2 291	-
260	Tswadi Secondary	Identified	13	Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	2 100	-	-	1 555	-
261	Tswaragano Primary	Construction	4	Village	Ramotshere Molea	Building and Other Fixed Structures	Sanitation	01-Apr-15	01-Jun-16	EG	Programme 6	DT	15 247	8 779	5 000	-	-
262	Utsichot Primary	Construction	12	Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01-Apr-15	30-Nov-17	EG	Programme 6	DoE	8 000	-	-	1 480	5 280
263	Upgrading and Additions programme 2017/18	Ongoing				Building and Other Fixed Structures	Upgrading and additions	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	148 092	129 936	18 156	-	-
264	Vaal Reels Technical High	Tender	21	Township	Matlosana	Building and Other Fixed Structures	Fencing	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	3 500	-	3 500	-	-
265	Vuka Primary	Construction	1	Village	Rustenburg	Building and Other Fixed Structures	Grade R	01-Apr-15	01-Feb-18	EG	Programme 6	DT	20 924	12 134	8 000	-	-
266	Zamakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Full service	01-Apr-17	15-Feb-18	EG	Programme 6	DPW	2 650	-	250	1 774	-
267	Zonihi Primary	Construction	8	Small Dorpie	Tswaing	Building and Other Fixed Structures	Sanitation	01-Apr-15	31-Jul-16	EG	Programme 6	DT	25 232	19 491	4 000	-	-
Total Upgrades and additions													19 39 470	714 122	327 728	351 782	390 791

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Forward estimates	
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20
B. Refurbishment and rehabilitation																
268	Abontle Primary	Planning	5	Township	Maquassia Hills	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 871	117	4 700	40
269	Akolang Primary	Construction	20	Township	Maquassia Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	2 350	1 638	700	-
270	Alakama Combined	Construction	4	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 260	1 172	88	-
271	Alakama Secondary	Planning	3	Township	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	6 585	4 832	1 700	-
272	Ale Boleang Primary	Planning	25	Township	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	3 784	83	3 600	75
273	Ale Boleang Primary	Planning	31	Township	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 071	1 981	2 000	-
274	BA Sebeli Secondary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Feb-16	EG	Programme 6	DPW	2 436	2 314	122	-
275	Baleseng Primary	Construction	2	Village	Moleletle	Building and Other Fixed Structures	Maintenance	00-Jan-00	01-Sep-16	EG	Programme 6	DoE	3 054	614	2 400	-
276	Barakile Primary	Identified	11	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	3 000	-	-	2 217
277	Bokubuso Primary	Identified	4	Village	Makeng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	-	-	739
278	Botumelo Inter	Planning	20	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 599	2 407	2 190	-
279	Botokaleho High	Construction	31	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 125	2 265	860	-
280	Botoka Technical High	Construction	8	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	01-Feb-17	EG	Programme 6	IDT	1 128	633	485	-
281	Charon Primary	Identified	9	Township	Manisa	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	-	-	739
282	Dan Thome Primary	Planning	16	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 500	-	-	3 326
283	Dikanyo Primary	Construction	34	Village	Makeng	Building and Other Fixed Structures	Repairs	01-Apr-14	01-Feb-18	EG	Programme 6	DPW	2 843	-	-	2 101
284	Dikgwaneng Primary	Identified	12	Village	Moleletle	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	739
285	Dirang Ka Nalla Secondary	Construction	31	Township	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 733	1 902	1 800	-
286	Ditlontlen Laeskol	Construction	8	Town	Maquassia Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 161	2 609	1 500	-
287	Dubuisang Primary	Identified	1	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	-	-	739
288	Ennis Thabong Primary	Identified	11	Small Dordie	Matlase	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	739
289	EPWP programme	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-15	EG	Programme 6	DoE	2 000	-	-	-
290	F.M. Ramaboa Technical High	Construction	7	Township	Disobola	Building and Other Fixed Structures	Repairs	01-Feb-13	01-Sep-15	EG	Programme 6	IDT	2 120	590	1 500	-
291	Fumane Middle	Construction	37	Village	Matlase	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	EG	Programme 6	DoE	1 989	981	1 000	-
292	Ganyesa Primary	Construction	4	Township	Kagisano Molopo	Building and Other Fixed Structures	Repairs	01-Apr-14	01-Sep-16	EG	Programme 6	DoE	3 994	2 000	1 900	-
293	Gaopale Secondary	Identified	2	Township	Lekwa Teemane	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 315	993	2 300	-
294	Gobusamang Primary	Identified	19	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	739
295	Gogane Primary	Identified	6	Village	Ramotshere Mofika	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	739
296	Hala Bule Primary	Construction	5	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 180	1 101	79	-
297	Heif Volskol	Construction	15	Town	Tlokweng	Building and Other Fixed Structures	Fire damage	01-Nov-15	15-Aug-16	EG	Programme 6	DoE	10 024	7 999	2 000	-
298	Hoedskol Oheery	Planning	29	Town	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	9 251	207	5 462	2 250
299	Khutseng Inter	Construction	5	Farm	Matlase	Building and Other Fixed Structures	Maintenance	00-Jan-00	01-Sep-16	EG	Programme 6	DoE	3 932	3 469	463	-
300	Kunene Primary	Identified	3	Village	Matlase	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	3 000	-	-	2 217
301	J.M. Nshimane Secondary	Identified	15	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	739
302	Joseph Saku Secondary	Construction	16	Village	Greater Tzane	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EG	Programme 6	DoE	3 659	3 283	366	-
303	Kanane Secondary	Construction	25	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	6 318	4 004	2 300	-
304	Kegale Primary	Identified	12	Township	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	7 100	-	-	6 248
305	Kegale Primary	Construction	12	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	6 058	2 550	3 500	-
306	Kedimela Primary	Construction	31	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 312	2 159	2 100	-
307	Kegakile Primary	Identified	1	Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DPW	2 935	2 261	-	739
308	Kegakile Primary	Construction	1	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs	01-Apr-14	01-Jul-16	EG	Programme 6	DoE	1 000	-	674	-
309	Ketumatshe Primary	Identified	8	Village	Madibeng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	DoE	1 000	-	-	739
310	Kelebogile Primary	Identified	2	Village	Ts'abang	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EG	Programme 6	DoE	50 000	6 350	17 000	11 567
311	Kelavanyang Primary	Identified	2	Village	Ramotshere Mofika	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	DoE	5 000	-	-	8 800
312	Keurhof Skool	Planning	5	Town	Matlase	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	6 000	-	-	3 696
313	Kgosinhebe Combined	Identified	14	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs	01-Apr-17	01-Nov-17	EG	Programme 6	DoE	1 000	-	-	4 287
314	Khyalethu Primary	Planning	19	Township	Tlokweng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	3 923	-	-	739
315	Khuma Primary	Construction	31	Township	Matlase	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	2 746	2 500	246	-

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget of programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
								Date: Start								Date: Finish		MTEF 2018/19	MTEF 2019/20
3. Refurbishment and rehabilitation																			
316	Klerksdorp Hoër Tegniese	Construction	19	Town	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	Programme 6		DPW	5 144	4 369	775	-	-		
317	Klerksdorp Secondary	Construction	3	Town	Matsiana	Building and Other Fixed Structures	Renovations	01-Jul-16	01-Dec-17	Programme 6		DPW	11 200	-	-	4 435	4 576		
318	Klerksdorp Technical High	Construction	19	Town	Matsiana	Building and Other Fixed Structures	Renovations	01-Oct-13	01-May-15	Programme 6		DPW	2 602	2 367	235	-	-		
319	Laerskool President	Construction	19	Town	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	Programme 6		DPW	3 955	2 812	1 100	-	-		
320	Laerskool Unie	Planning	19	Town	Matsiana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	Programme 6		DPW	6 500	488	5 700	223	-		
321	Lefoko Primary	Construction	5	Village	Rematshere Moiba	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	Programme 6		DoE	2 031	1 566	435	-	-		
322	Lekopo Primary	Construction	5	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	Programme 6		DoE	1 985	1 959	28	-	-		
323	Lepopo Primary	Construction	20	Village	Moretele	Building and Other Fixed Structures	Renovations	01-Apr-15	01-Jul-16	Programme 6		DPW	4 975	2 951	2 000	-	-		
324	Lerunse Lesedi Secondary	Construction	6	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Nov-15	01-Aug-17	Programme 6		DPW	20 242	-	2 000	7 391	6 373		
325	Lerunse Secondary	Identified	23	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
326	Lethaseng Combined	Construction	15	Farm	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	Programme 6		DPW	1 536	702	800	-	-		
327	Lichtenburg Hoër	Identified	5	Town	Disobola	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
328	Lone Primary	Construction	8	Township	Disobola	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Feb-18	Programme 6		DPW	2 676	1 684	900	-	-		
329	Lot Phatlase Primary	Identified	15	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
330	Maibane Primary	Identified	9	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	Programme 6		DoE	5 000	-	-	3 696	-		
331	Madi Primary	Identified	3	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
332	Maheakwena Primary	Identified	11	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	Programme 6		DoE	5 000	-	-	3 696	-		
333	Maibane Inter	Planning	1	Farm	Tlokwe	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	Programme 6		DPW	4 500	-	-	3 326	-		
334	Maibane Molepe High	Identified	20	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
335	Maibane Primary	Identified	5	Village	Rematshere Moiba	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 125	-	-	832	-		
336	Maibane Primary	Identified	8	Township	Disobola	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	Programme 6		DPW	3 500	-	-	2 587	-		
337	Masedi Primary	Planning	20	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	Programme 6		DPW	3 628	1 925	1 700	-	-		
338	Matshwela Primary	Construction	7	Village	Rematshere Moiba	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Nov-16	Programme 6		DoE	1 864	1 539	325	-	-		
339	Matshwela Primary	Identified	16	Township	Disobola	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
340	Matleng Secondary	Construction	24	Township	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	Programme 6		DPW	4 345	2 323	2 000	-	-		
341	Meiringspark Primary	Planning	15	Town	Matsiana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	Programme 6		DPW	6 734	151	6 000	61	-		
342	Meirane Primary	Identified	3	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
343	Miner High	Construction	19	Town	Matsiana	Building and Other Fixed Structures	Repairs	01-Apr-16	01-Feb-17	Programme 6		DoE	6 000	621	5 000	280	-		
344	Monmogwal Secondary	Identified	34	Village	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	Programme 6		DPW	3 500	-	-	2 597	-		
345	Monmashwana Primary	Construction	11	Village	Rematshere Moiba	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	Programme 6		DoE	1 950	1 760	190	-	-		
346	Mmatope Primary	Construction	8	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	Programme 6		DoE	1 939	427	1 500	-	-		
347	Moel Senior Secondary	Identified	25	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
348	Mofutsiso Primary	Identified	3	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
349	Mogwane Moshoete	Identified	2	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	1 561	-	739	-		
350	Mogogolo Primary	Identified	7	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
351	Mohaleane Primary	Identified	20	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
352	Mokelake Primary	Identified	20	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
353	Mokope Primary	Identified	7	Village	Tswaing	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
354	Mokope Middle	Construction	2	Village	Relatu	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16	Programme 6		DPW	2 163	1 449	700	-	-		
355	Monomoni Primary	Identified	7	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
356	Moreni Secondary	Identified	11	Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	Programme 6		DoE	5 000	-	-	3 696	-		
357	Morogopa Primary	Identified	33	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
358	Moshare Primary	Identified	2	Village	Rematshere Moiba	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
359	Motlang Primary	Identified	3	Village	Venterdorp	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	Programme 6		DoE	1 000	-	-	739	-		
360	Moshogaga High	Identified	22	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	Programme 6		DoE	1 000	-	-	739	-		
361	Nyaka Office	Identified	15	Town	Matleng	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	Programme 6		DPW	3 500	-	-	2 587	-		
362	Nyang Mahale Secondary	Planning	2	Township	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Feb-17	Programme 6		DPW	8 230	155	6 000	1 255	-		
363	Nkululekweni Primary	Construction	31	Township	Matsiana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	Programme 6		DPW	3 683	2 451	1 200	-	-		

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
Table 2.2: Education and sports development - 1. Sports and recreation structures by category																	
3. Refurbishment and rehabilitation																	
364	Noto Secondary	Identified	5	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EG	Programme 6	D&E	50 000	18 530	20 000	5 521	5 280
365	Natasea Primary	Planning	25	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	4 234	2 279	1 955	—	—
366	Nyase Primary	Construction	7	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-14	01-Sep-16	EG	Programme 6	D&E	959	863	96	—	—
367	Office buildings	Identified	—	—	—	Building and Other Fixed Structures	Renovations	01-Apr-17	01-Feb-19	EG	Programme 6	D&E	25 000	—	—	—	22 000
368	Opodiseng Inter	Construction	3	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Feb-18	EG	Programme 6	DPW	3 837	2 159	1 600	—	—
369	Kaaisano Primary	Identified	9	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-17	01-Feb-18	EG	Programme 6	DPW	5 000	—	—	—	3 696
370	P. A. Theron Laerskool	Construction	30	Town	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 665	1 970	1 600	—	—
371	Pebokale Primary	Planning	25	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 136	4 177	959	—	—
372	Pelomqwe Primary	Construction	7	Village	Greater Taurg	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16	EG	Programme 6	DPW	1 556	1 414	142	—	—
373	Pelonomi Primary	Construction	31	Farm	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 775	3 645	1 100	—	—
374	Phakodi Primary	Construction	7	Small Dimple	Maquassil Hills	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 677	—	—	—	2 718
375	Phakodi Secondary	Identified	1	Farm	Matosana	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	D&E	5 000	—	—	—	3 696
376	Phaladi Primary	Construction	12	Township	Tlokweng	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 203	970	233	—	—
377	Phapatsane Primary	Planning	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	202	3 200	—	—
378	Phapatsane Secondary	Identified	11	Village	Greater Taurg	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
Professional fees for schools damaged by earthquake																	
379	Ramokwane Middle	Ongoing	—	—	—	Building and Other Fixed Structures	Repairs	00-Jan-00	00-Jan-00	EG	Programme 6	DPW	6 000	—	—	—	1 780
380	Ramokwane Middle	Identified	5	Village	Tswaing	Building and Other Fixed Structures	Fire damage	01-Apr-17	01-Dec-17	EG	Programme 6	D&E	57 906	10 598	23 000	9 836	9 680
381	Ramotshere Primary	Identified	15	Township	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	—	—	—	2 587
382	Rankudu Primary	Identified	3	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	D&E	1 000	—	—	—	739
383	Reabona Secondary	Construction	2	Township	Maquassil Hills	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 000	—	—	—	2 217
384	Reabona Primary	Construction	25	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	4 013	3 785	228	—	—
385	Reamane Middle	Construction	10	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	D&E	3 046	2 645	400	—	—
386	Rebore Secondary	Identified	23	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
387	Ree-wele Primary	Identified	29	Farm	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
388	Sachikato Primary	Identified	5	Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	D&E	1 000	—	—	—	739
389	Sekgopu Primary	Construction	4	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Jun-15	01-Sep-16	EG	Programme 6	D&E	3 111	1 813	1 200	—	—
390	Selang Thuto Primary	Planning	24	Township	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 289	—	—	—	3 909
391	Selang Thuto Primary	Construction	24	Township	Matosana	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17	EG	Programme 6	DPW	3 000	113	—	—	2 217
392	Sengkeu Primary	Construction	34	Village	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-15	01-Feb-16	EG	Programme 6	DPW	3 000	—	—	—	2 217
393	Seliapole Primary	Identified	5	Village	Rebu	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	D&E	1 000	—	—	—	739
394	Sobonon Lun	Identified	6	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	D&E	1 000	—	—	—	739
395	Stiffonten Hoeksloot	Construction	30	Town	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	6 184	5 181	1 000	—	—
396	Stiffonten Primary	Planning	30	Town	Matosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17	EG	Programme 6	DPW	5 737	—	—	—	4 240
397	Thamagane Primary	Identified	2	Township	Mamusu	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
398	Thembakadasi Inter	Construction	10	Township	Tlokweng	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	D&E	3 975	1 223	2 700	—	—
399	Thupo Primary	Identified	21	Village	Moretele	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
400	Thuka Inter	Construction	3	Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01-Apr-16	01-Sep-16	EG	Programme 6	D&E	3 555	3 200	355	—	—
401	Thulare High	Identified	5	Village	Moretele	Building and Other Fixed Structures	Repairs	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	1 914	1 759	155	—	—
402	Thusang Primary	Construction	8	Township	Maquassil Hills	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 500	—	—	—	2 587
403	Thuto Kamalla Secondary	Identified	2	Township	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18	EG	Programme 6	D&E	1 000	—	—	—	739
404	Thuto Thebe Secondary	Construction	5	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	1 890	1 752	138	—	—
405	Tiang Primary	Identified	2	Township	Matosana	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
406	Tidiane Secondary	Identified	10	Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
407	Tigane Primary	Construction	2	Township	Matosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16	EG	Programme 6	DPW	3 309	2 645	600	—	—
408	Thaga B Thuto Primary	Identified	24	Village	Matleng	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	DPW	1 000	—	—	—	739
409	Thakageng Primary	Identified	8	Village	Rebu	Building and Other Fixed Structures	Renovations	01-Apr-18	01-Feb-19	EG	Programme 6	DPW	3 500	—	—	—	2 587
410	Thomoso Primary	Identified	5	Village	Ramothshere Moila	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17	EG	Programme 6	D&E	1 000	—	—	—	739
411	Thomoso Primary	Identified	6	Village	Ramothshere Moila	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00	EG	Programme 6	D&E	5 000	—	—	—	3 696

Table B.5: Education And Sports Development - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
3. Reurbishment and rehabilitation																	
412	Tlokwe Secondary	Planning	5	Township	Tlokwe	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	4 500	-	-	-	3 326	-
413	Treasure Trove Primary	Identified	14	Village	Discoola	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18 E/G	Programme 6	DoE	1 000	-	-	-	739	-
414	Tsamma Secondary	Construction	8	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	5 477	4 402	1 100	-	-	-
415	Tsedimoso Primary	Identified	24	Village	Matleng	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00 E/G	Programme 6	DoE	3 000	-	-	-	2 217	-
416	Tshebediso Secondary	Identified	28	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17 E/G	Programme 6	DoE	1 000	-	-	-	739	-
417	Tshebediso Secondary	Construction	6	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	4 011	3 411	600	-	-	-
418	Tshwara O Dire Primary	Identified	15	Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01-Apr-17	01-Nov-17 E/G	Programme 6	DoE	1 000	-	-	-	739	-
419	Tshwaraganang Primary	Identified	5	Farm	Kegisoano Moloopo	Building and Other Fixed Structures	Repairs and renovation	00-Jan-00	00-Jan-00 E/G	Programme 6	DoE	5 000	-	-	-	3 686	-
420	Tukisang Public	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	1 862	1 355	507	-	-	-
421	United Mine Primary	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	2 667	-	-	-	1 971	-
422	Vaal Reefs Primary	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	3 791	2 665	1 100	-	-	-
423	Vaal Reefs Technical High	Planning	21	Township	Matlosana	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DT	1 145	645	-	-	1 109	6 160
424	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17 E/G	Programme 6	DPW	9 000	-	-	-	500	-
425	Ventersdorp Combined	Construction	6	Town	Ventersdorp	Building and Other Fixed Structures	Renovations	01-Apr-14	01-Jul-16 E/G	Programme 6	DPW	6 156	4 829	1 300	-	-	-
426	Vryburg High	Construction	3	Town	Naledi	Building and Other Fixed Structures	Renovations	01-Oct-13	01-Aug-15 E/G	Programme 6	DT	3 360	671	2 600	-	-	-
427	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Building and Other Fixed Structures	Repairs	15-Oct-14	15-Jun-16 E/G	Programme 6	DPW	4 470	3 491	970	-	-	-
428	Waggon High	Construction	22	Small Dorpie	Matleng	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Feb-17 E/G	Programme 6	DT	60 000	3 665	3 500	11 087	30 799	-
429	Westvalia Hoërskool	Planning	16	Town	Matleng	Building and Other Fixed Structures	Repairs	01-Apr-16	15-Feb-17 E/G	Programme 6	DPW	8 500	-	-	-	5 913	440
430	Zanakulunga Primary	Identified	10	Township	Matlosana	Building and Other Fixed Structures	Maintenance	01-Apr-18	01-Nov-18 E/G	Programme 6	DoE	1 000	-	-	-	739	-
431	Zerust High	Construction	15	Small Dorpie	Remotstere Moloa	Building and Other Fixed Structures	Renovations	01-Apr-16	01-Nov-16 E/G	Programme 6	DPW	6 500	-	-	-	1 109	-
Total Reurbishment and rehabilitation													754 273	192 321	183 459	190 430	102 292
4. Maintenance and repairs																	
432	Bojanala	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	-	2 956	3 520
433	Corporate	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	70 000	15 000	10 000	-	7 391	8 800
434	Dr. Kenneth Kaunda	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	-	2 956	3 520
435	Dr. Ruth Segomotsi Mompati	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	-	2 956	3 520
436	Nyaka Modiri Molema	Ongoing				Building and Other Fixed Structures	Maintenance	01-Apr-14	31-Mar-17 E/G	Programme 6	DoE	12 000	4 000	4 000	-	2 956	3 520
Total Infrastructure leases													118 000	31 000	26 000	19 215	22 880
9. Non infrastructure																	
437	Funding through E/G as per DORA	Ongoing				COE	Capacitation	01-Apr-14	31-Mar-16 E/G	Programme 6	DoE	62 000	36 000	5 000	-	-	-
Total Non Infrastructure													62 000	36 000	5 000	-	-
Total Education And Sport Development Infrastructure													5 666 710	1 869 146	1 078 331	967 564	1 021 752

VOTE 09

**Department of
LOCAL GOVERNMENT AND HUMAN
SETTLEMENT**

Department of Local Government and Human Settlements	Vote 09
To be appropriated by Vote in 2017/18	R 2 709 162 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Local Government and Human Settlements
Administering Department	Department of Local Government and Human Settlements
Accounting Officer	Deputy Director General for Local Government and Human Settlements

1. Overview

Vision

A transformed developmental local governance and integrated sustainable human settlements in safe and dignified community

Mission

To plan and promote integrated and sustainable human settlements and ensure quality service delivery through cooperation and good governance with municipalities

Values

Our organizational culture is depicted by the following attributes:

- Commitment
- Integrity
- Dedication
- Innovative
- Client focused
- Passion
- Efficient
- Accountable

Revisions to Legislation and Other Mandates

The mandate of the Department has not changed and no revision has been made to date.

External activities & events relevant to the budget decision

The Provincial Executive Council considered and approved the final allocations to the departments during EXCO meeting held on the 01 February 2017. The Executive Council considered the reduced baseline as an opportunity to strictly identify areas where spending can be reduced or be managed efficiently with the view to sustain and even to expand the current delivery in support of the National Development Plan and the five concretes.

The core/main function of the department is to support municipalities in a proactive, responsive and accountable manner. It further promotes community participation in the local government processes. The provision of basic services in terms of the constitution is a long term objective of the Department.

The Department is also responsible for provision of habitable human settlements to all the citizens. These services include amongst others, the Upgrading of informal settlements, provision of title deeds and building descent human settlements.

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

The vision for Human Settlements as per the National Development Plan is that by 2030, most South Africans will have affordable access to services and quality environments. New developments will break away from old patterns and significant progress will be made in retrofitting existing settlements. In rural areas, targeted investments and institutional reform will drive a revival of rural South Africa towards 2050 in working proactively with people.

Outcome 08: Sustainable Human Settlements and Improved Quality of Household Life

The country has set a national target of 1.5 million housing opportunities and the targets are outlined as follows:

- 750 000 households in informal settlements upgraded to Phase 2 of the Informal Settlements Upgrading Programme by 2019.
- 2 200 Informal settlements assessed.
- 563 000 individual units for subsidy housing submarket provided by 2019.
- 110 000 loans (70 000 FLISP and 40 000 DFI supported).
- 27 000 Social housing units.
- 10 000 CRU.
- 35 000 affordable rental housing opportunities provided through private sector (mine work housing at 10 000; and private affordable rental 25 000).
- 10 000 of hectares of well-located land rezoned and released for new developments targeting poor and lower middle income households.

There are also province specific targets that were set by National Department of Human Settlements (2014/15 to 2018/2019). The Province must align the Annual Performance Plan to the MTSF targets. Targets outlined in the Annual Performance Plan must assist in achieving Provincial targets as set by National Department. Below table illustrates provincial specific targets:

Sub-Programme	2019 MTSF Targets for NW
UISP	86 254
FLISP (R 3 501 – R 7 000)	9 018
Social Housing	2 852
Community residential Units (CRU) Constructed	800
New Individual Housing Units	41 378
Total	140 302
Titlle deeds	120 759

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

The Department of Local Government and Human Settlements will manage implementation of plans expressed in the MTSF and will coordinate through the Social and Economic Clusters and report through MinMec's, Technical MinMec's Human Settlements Technical Implementation Forum and Human Settlements Delivery and Coordination or Forums established by all three spheres of government.

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

These strategic interventions for Local Government are encompassed as Outcome 9 with the following outputs:

- Implement a differentiated approach to municipal financing, planning and support;
- Improve access to sustainable and reliable basic services;
- Local public employment programmes expanded through the Community Work Programme;
- Actions supportive of the human settlement outcomes;
- Strengthen people-centered approach to governance and development and deepen democracy through a refined ward committee model;
- Improve the financial and administrative capabilities of municipalities;
- Strengthen intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy; and
- The outcomes and actions were integrated with the Strategic Goals and Strategic Objectives of the Department as reflected in this five year plan.

To mitigate the identified challenges, the Department has adopted the MTSF to provide focus and direction for strategic interventions that are required to close provincial gaps.

The intention of the framework is to transform the functioning of human settlements and the workings of spatial development so as to observe meaningful and measurable progress in creating more

functionally integrated, balanced and vibrant urban settlements by 2030. This requires institutional capabilities for effective support by policies, plans and instruments to reduce travel distances and costs, especially for poor households.

These coordination and spatial investment decisions to effect spatial transformation across all geographic scales strategic interventions for Human Settlements are encompassed as Outcome 8 with the following outputs:

- Adequate housing and improved quality living environments;
- A functionally equitable residential property market;
- Enhanced institutional capabilities for effective coordination of spatial investment decisions;
- To facilitate Finance Linked Individual Subsidies in the Gap Market;
- To provide affordable Rental Stock to qualifying beneficiaries;
- To research and develop policies that guide the development of integrated human settlements; and
- To establish, manage and provide support Housing Statutory Bodies.

Local government is a primary point of delivery and it is where most citizens interface with government and it is a place in which the citizens of our country could engage in a meaningful and direct way with the institutions of the state.

Outcome 9 comprise of the following outputs:

Output 9.1.2: Implement a differentiated approach to municipal financing, planning and support. For smaller municipalities with limited capacity, which need to be defined clearly, Department should design a very focused intervention that is limited to producing Integrated Development Plans (IDPs) that are simplified to focus on planning for the delivery of a set of 10 critical municipal services.

Assist municipalities in drafting and implementing an effective revenue enhancement plan aligned to municipal IDPs.

Output 9.2: Improving Access to Basic Services. The department plays a coordinating and support role between municipalities and relevant sector departments.

Sub-Output 9.2.5: To deliver on these Basic Services consideration must be given to the establishment of a Bulk Infrastructure Fund to unlock delivery of reticulation services, fund bulk infrastructure, procure well located land, align Provincial Infrastructure Grants and Municipal Infrastructure Grants with housing projects and grants and to upgrade and rehabilitate bulk infrastructure (such as Waste Water Treatment Works).

Sub-Output 9.2.6: A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities and also to support the planning and expenditure of CAPEX and OPEX in municipalities. This special purpose vehicle will go a long way in augmenting public sector funds for municipal infrastructure and in gaining value for money.

Output 9.4: Actions supportive of the human settlement outcomes

The department will during the year provide support in the implementation and review of the Provincial Spatial Development Framework. This framework is meant to assist in developing an environment conducive to proper human settlement. The department will furthermore ensure the approval, promulgation and implementation of the North West Land Use Management Bill.

As part of its functions, the department will also do the following:

- Support and monitor targeted municipalities regarding land use management systems.
- Provide streamlined application procedure and recommendations for land use applications.
- Ensure eradication of backlogs on Development Facilitation Act applications.

Villages, Townships and Small Dorpies.

The Department of Local Government and Human Settlements serves as a convergence point that must lead to further development of social amenities by other government departments in the Villages, Township and Small Dorpies through the following programmes:

- Back to Basics
- Upgrading of informal settlements
- Integrated residential development programme
- Social Housing programme
- Rural intervention programme
- Farm worker assistance
- Finance Linked Individual Subsidy Programme (FLISP)
- People's Housing Programme (PHP)
- Community Residential Units (CRU)
- Military Veterans
- Property management through Housing Cooperation

Outcome 8

The department contributes to achieving outcomes implicated in the National Development Plan 2030 (NDP) by:

- Stopping the practice of building houses on poorly located land and shifting more resources to upgrading informal settlements, provided that they are in areas close to jobs;
- Fixing the gap in the housing market by combining what banks have to offer with subsidies as well as employer housing schemes; and
- Expanding learnerships and making training vouchers directly available to job seekers.

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

The department remains steadfast to the commitment of utmost achievement of the departmental mandate and on its plans whether from an individual to a collective perspective, serve as catalysts towards the achievement of its goals.

Delivery of houses

The Province planned to deliver 20 261 housing opportunities through all human settlements programme. The department delivered 11 190 housing opportunities across the province. 1 974 title deeds have been transferred to new home owners and 9 087 pre and post title deeds have been transferred to home owners. 4 072 sites have been serviced.

Building Municipalities capacity to implement indigent policies

- Twelve (12) Municipalities were capacitated to implement indigent policies namely:
 - Mahikeng, Ratlou, Tswaing, Ditsobotla
 - Ramotshere Moilwa, Naledi, Mamusa, Greater Taung,
 - Lekwa Teemane, Kagisano Molopo
 - Tlokwe-Ventersdorp, Matlosana and Maquassi Hills

Functional Municipalities Disaster Management Centres and assessment of compliance with Section 53 of Disaster Management Act

- Eighteen (18) municipalities were assessed for compliance with Sections 53 of the disaster management Act namely:
 - Bojanala Platinum, Moretele,
 - Madibeng, Rustenburg,
 - Kgetleng Rivier, Moses Kotane
 - Dr Ruth Segomotsi Mompati, Lekwa Teemane, Mamusa,
 - Kagisano Molopo, Naledi, Greater Taung
 - Ngaka Modiri Molema, Mahikeng, Ditsobotla,
 - Ramotshere Moilwa, Tswaing and Ratlou
- Eighteen (18) Municipalities are implementing Spatial Planning and Land Use Management Act (SPLUMA)

- Twenty-two (22) municipalities were monitored on compliance to MFMA
- Eighteen (18) Municipalities were supported on compliance to MPRA
- Eighteen (18) Municipalities were monitored on monthly ward community meetings
- Twenty-two (22) municipalities are compliant to ICT Governance Policy Framework
- Twenty-two (22) Municipalities assessed through LG Management Improvement Model.
- Eight (8) Provincial departments were workshopped on the implementation of Disaster Management plans namely
 - Education and Sports Development,
 - Health and CATA, DLG&HS, READ,
 - Social Development, Tourism and FEED
- Six (6) municipal Disaster Management centres are functional i.e Bojanala Platinum, Moretele, Madibeng, Rustenburg, Kgetleng Rivier, Moses Kotane

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

Departmental contribution to VTSD

The department identified and prioritized human settlements and water and sanitation projects to be implemented in all Villages, Townships and Small Dorpies across the Province. These interventions will focus on deteriorating infrastructure, high unemployment and a large dependency on social grants. The department through existing programmes and within its mandate intend to redirect its focus and resource to these disadvantaged areas, through both human settlements and water and sanitation projects. Through human settlements programme 12 630 housing units will be delivered in line with VTSD inclusive of the focus on having 5244 sites services during 2017/18.

Saamwerk Saamtrek

Department through Back to Basics will foster cooperation between different structures in municipalities. This cooperation involves SALGA, District Municipalities and COGTA. The Department will further work closely with the municipalities on delivery of houses and create job opportunities through the Community Work Programme in municipalities.

The Department will train council committee members on good governance. Assessment of skills level will be conducted and relevant training course will be identify.

Assist municipalities with recovery of outstanding debts through provincial and national debt management forums.

Municipal officials will be trained on sound administration. Assessment of skills level will be conducted and relevant training courses will be identified.

Eighteen local municipalities will be supported to develop ward level improvement plans. Template for registration of community concerns will be developed. Distribute tool for municipalities to populate the template and assist municipalities to identify remedial actions by implementing improvement actions.

Eighteen local municipalities will be monitored on the holding of monthly ward community meetings by ward councilors. Monthly meetings schedule will be developed and circulated to Ward committees. Generic reporting tool will be developed to capture the record of proceedings in meetings.

Support will be given to municipalities to improve Revenue Management and Debt Collection. Furthermore, municipalities will be encouraged to apportion the payments of Rates and Services accordingly. Municipalities will review Municipal Credit Control & Debt Collection Policy to enforce apportionment.

Support to municipalities

The Department of Local Government and Human Settlements will embark on the following to stabilize the municipalities and ensure they obtain a good audit opinion:

- Continue to monitor and support all municipalities towards enhancing compliance to financial governance and statutory requirements.
- Monitoring and support municipalities on corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes.
- Clear projects plans are in place to ensure implementation of the water and sanitation projects.
- Ten (10) provincial departments will be workshopped on the implementation of disaster management plans

Back to basics phase 2

The Department will remain focused on the following areas:

- Improve performance and build effective system and resilient institutions of LG;
- Focus on 20 per cent of actions that will deliver 80 per cent of impact;
- Move dysfunctional municipalities to the next level; stop at-risk municipalities from becoming dysfunctional; and maintain well performing municipalities at that level;
- Establish programmes to address generic systemic problems – e.g. weaknesses in human resource management, supply chain management, infrastructure procurement and financial management;
- Mobilise multi-departmental teams to tackle dysfunctional municipalities (mobilise national and provincial resources);

- Strengthen community engagement and local government accountability to citizens through innovative platforms (e.g. social media, community radio);
- Continue and accelerate the hands-on approach;
- Prioritise and focus on campaign, programme and projects that have high visibility, broader mobilisation, impactful on delivery and messaging of core B2B objectives in the pre & post-election period;
- Use the available levers to incentivise and enforce good behaviour and practice;
- Strengthen communication and feedback on good stories and good progress on Back to basics phase 2 implementation;
- The Department of Local Government and Human Settlement in Bokone Bophirima has to monitor and support 22 municipalities towards enhancing compliance to financial governance and statutory requirements. Monitoring and support of these municipalities will also include corporate governance, administration and public participation in accordance with statutory requirements. The intention is to monitor municipalities' performance against predetermined standards and also to co-ordinate support and intervention programmes; and
- The Department holds a plan to support and monitor integrated structures within 22 municipalities according to social and economic development guidelines. The plan includes supporting and monitoring the implementation of infrastructure grants and access to identified basic services. Disaster Management and Fire Rescue Services will be facilitated, co-ordinated, supported and monitored within 22 municipalities and all provincial government departments.

Challenges

Below are the key challenges faced by the Department:

- Housing backlog
- Water and sanitation backlog, and other basic services i.e electricity and water.
- Non-performing municipalities
- Poor land use planning
- Technical and financial management capacity.
- budget constraints

Below pointers are recommendations to address some of the challenges the department faces

- Increase the role of private sector in delivery of some priorities e.g housing, water and sanitation
- Appointment of qualified personnel in critical positions at municipal level.
- The Department to enforce compliance to the Municipal Systems Amendment Act on irregular appointments of senior managers including taking legal action.
- To engage National Department to avail additional funding to deal with the housing backlog

4. Reprioritisation

Reprioritisation was done on core items that are centralised for the whole department e.g. property payments, Audit fees, operating leases.

5. Procurement

Information can be found in the procurement plan.

6. Receipts and financing

6.1 Summary of receipts

Table 9.1 below shows the sources of funding for the Department. Mainly the departmental spending is financed through the conditional grant (HSDG) followed by the equitable share. The departmental own receipts contribute an insignificant portion of revenue which is mainly due to the nature of services that the department renders e.g. sale of tender documents, selling of goods other than capital assets (e.g. Cell phones), commission received from third party stop order deductions.

Table 9.1 : Summary of receipts

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
Equitable share	471 820	437 991	433 499	490 422	478 614	478 614	519 177	553 762	588 773
Conditional grants	1 341 537	1 519 136	2 167 131	2 153 817	2 153 817	2 153 817	2 189 116	2 272 399	2 343 861
Departmental receipts	2 442	2 197	1 518	1 436	820	820	869	921	976
Total receipts	1 815 799	1 959 324	2 602 148	2 645 675	2 633 251	2 633 251	2 709 162	2 827 082	2 933 610

Equitable Share

Equitable Share increases from R478.6 million in 2016/17 to R519 million in 2017/18 which is a decrease of R16 million. This is followed by an increase of R34 million and R35 million in the two outer years respectively.

Conditional Grants

This department is mainly funded by conditional grants, namely the Human Settlement Development Grant for which an amount of R2.189 billion is allocated for 2017/18, R2.272 billion for 2018/19 and R2.343 billion for 2019/20.

The Expanded Public Works Programme Integrated Grant for Provinces allocates R2.437 million to the department for the 2017/18 financial year mainly as an incentive to expand work creation efforts through the use of labour intensive delivery methods in compliance with the EPWP guideline.

The Integrated Human Settlement Development Grant focuses on funding the following key elements:

- Housing for qualifying beneficiaries through the consolidation subsidy or existing housing.
- Institutional subsidies, including funding for setting up housing support centers, Community development associations (for People's Housing Programme Projects).
- Land acquisitions to accommodate well located housing development is also funded from the grant in cases where provinces and municipalities do not have land available.

The Human Settlement Development Grant is fundamental for the creation of sustainable and integrated human settlements, hence the drive to provide adequate housing opportunities and improved quality living environments. The enhanced institutional capabilities for effective coordination of spatial investment decisions will assist a functionally equitable and integrated residential property market. For the 2017/18 financial year:

- R8 million is ring-fenced for the Finance Linked Individual Subsidy Programme (FLISP)
- R443.8 million is to support the upgrading of informal settlements in the area of each respective mining town. This is to fund projects and related infrastructure (including bulk) for housing and human settlements developments in the following mining towns:
 - Kgetlengriver R26.4 million)
 - Madibeng (R107.1 million)
 - Moses Kotane (R93.3 million)
 - Rustenburg (R83.4 million)
 - Matlosana (R133.6 million)
- R48 million is set aside for the utilisation in the eradication of the title deed registration backlog linked to provincial title deed registration implementation plans which are included in the readiness matrix and business plan.

6.2 Departmental receipts collection

Table 9.2 : 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	1 138	1 219	324	690	620	620	500	560	560
Transfers received	-	50	-	-	-	-	-	-	-
Fines, penalties and forfeits	904	525	222	306	30	30	119	111	146
Interest, dividends and rent on land	-	-	2	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	400	403	970	440	170	170	250	260	270
Total departmental receipts	2 442	2 197	1 518	1 436	820	820	869	921	976

The Department's receipts is limited to commission received from third party stop order deductions, sale of scrap and sale of tender documents; a minor portion comes from selling of goods other than capital assets (e.g. cell phones, cartridges and retired equipment).

The receipts estimates increase from R820 thousand in 2016/17 to R869 thousand in 2017/18 which is an increase of R49 thousand. This is followed by an increase of R52 thousand and R55 thousand in the two outer years respectively.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The following general assumptions were made by the department in formulating the 2017 MTEF:

- Consumer price index(CPIX) is 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent 2019/20.
- Budget salary increases to 7.1 per cent in 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20.
- Pay progression 2 per cent and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.

7.2 Programme Summary

The services rendered by the Department are categorised under five programmes namely: Administration, Local Governance, Development and Planning, Housing Planning and Research and Housing Development.

Table 9.3 : Summary of payments and estimates by programme: Local Government And 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. Administration	76 253	151 208	192 225	206 048	229 590	229 590	228 720	245 282	263 025
2. Local Governance	52 105	44 306	45 371	51 109	47 043	47 043	50 200	53 502	56 498
3. Development And Planning	148 011	380 562	136 685	165 041	186 891	186 891	164 555	169 345	178 828
4. Housing Needs, Planning And Research	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211
5. Housing Development	1 386 394	1 557 495	2 214 827	2 198 671	2 201 671	2 201 670	2 238 181	2 329 395	2 404 048
Total payments and estimates	1 754 482	2 189 675	2 612 189	2 645 675	2 690 451	2 690 450	2 709 162	2 827 082	2 933 610

Budget Trends

Programme 1: Administration – the programme decreases by R870 thousand in 2017/18 from the 2016/17 allocation, increases by R16.5 million in 2018/19 and R17.7 million 2019/20. The decrease in 2017/18 financial year is as result of the once off payment for North West Housing

Corporation litigation settlements in 2016/17. Included in the budget of Administration for 2017/18 financial year is funding of R30 million, R35 million in 2018/19 and R36.9 million for 2019/20 allocated for the resuscitation of the North West Housing Corporation.

Programme 2: Local Governance - increases by R3.1 million from 2016/17 to 2017/18, increased by R3.5 million in 2018/19 and R2.9 million in 2019/20. The Department has a Constitutional obligation in terms of Section 154 of the Municipal Systems Act, to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to carry out investigations in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Programme 3: Development and Planning – decreases by R22.3 million in 2017/18 and increase by R4.7 million in 2018/19 and increase by R9.5 million in 2019/20 financial year. The allocation for development and planning is inclusive of water and sanitation programmes which is not a direct transfer to municipalities but a transfer to households for rain water harvesting as well as water and sanitation projects in various municipalities within the province.

Programme 4: Housing Planning and Research - The allocation for the programme increases by R2.2 million from 2016/17 to 2017/18 and further increase by R2 million in 2018/19 and R1.6 million in 2019/20.

Programme 5: Housing Development – the programme increases by R36.5 million in 2017/18 from 2016/17, increases by R91.2 million in 2018/19 and R74.6 million in 2019/20.

7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Local Government And 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	223 419	337 330	332 380	357 896	376 318	376 319	385 742	417 414	444 793
Compensation of employees	171 893	221 697	224 680	248 521	239 859	239 859	262 445	284 032	303 936
Goods and services	51 526	115 633	107 700	109 375	136 459	136 460	123 297	133 382	140 857
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 530 045	1 840 866	2 250 297	2 285 735	2 285 035	2 285 033	2 320 086	2 407 155	2 486 163
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	75 000	267 091	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 341 857	1 519 021	2 170 224	2 157 496	2 156 796	2 156 795	2 191 687	2 278 756	2 350 574
Payments for capital assets	1 018	11 479	27 537	2 044	29 098	29 098	3 334	2 513	2 654
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	73	–	–	–	–	–	–
Payments for financial assets	–	–	1 975	–	–	–	–	–	–
Total economic classification	1 754 482	2 189 675	2 612 189	2 645 675	2 690 451	2 690 450	2 709 162	2 827 082	2 933 610

Current Payments: The budget increases by R9.4 million from the 2016/17 to 2017/18 financial year, R31.6 million in 2018/19 and R27.3 million in 2019/20 respectively. An allocation amount of R30 million in 2017/18, R35 million in 2018/19 and R36.6 million in 2019/20 for the winding up of North West Housing Corporation forms part of goods and services is in the budget.

Transfer Payments: increased by R35 million from 2016/17 to 2017/18, an increase of R86 million in 2018/9 and R79 million in 2019/20. The bulk of the funds budgeted are for the Human Settlements Development Grant which has increased enormously over the outer years. The increase was influenced by the ability of the province to implement projects effectively and also the need to accelerate the delivery of informal settlement upgrading in the selected mining towns.

Capital Payments: decreases by R1.5 million from 2016/17 to 2017/18, decreases by R821 thousand in 2018/19 and increases by R141 thousand in 2019/20. The decrease 2017/18 is as a result of once off budget that was earmarked for the procurement of equipment for the North West Provincial Disaster Center.

7.4 Infrastructure payments

Table 9.5 : 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	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	1 454 753	1 817 360	2 243 202	2 280 056	2 280 056	1 591 183	2 315 078	2 400 798	2 479 450
Current	113 230	300 224	80 073	128 239	128 239	70 997	128 399	128 399	135 589
Capital	1 341 523	1 517 136	2 163 129	2 151 817	2 151 817	1 520 186	2 186 679	2 272 399	2 343 861
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 454 753	1 817 360	2 243 202	2 280 056	2 280 056	1 591 183	2 315 078	2 400 798	2 479 450

The Affordable Rental Housing Programme in the department is one of the initiatives towards eradication of housing backlogs, through provision of rental housing for low income persons who cannot be accommodated in the formal private rental market. Although the scale has been limited, two rental housing programmes have been introduced in the form of Community Residential Units and Social Housing.

Finance Linked Individual Subsidy Programme (FLISP) is another initiative towards the eradication of housing backlogs as it is a subsidy mechanism that caters for persons earning between R3 500 and R15 000. The above subsidy allows beneficiaries to access housing in the Bonded Market to which they were previously denied.

The target is to facilitate with the private sector, related DFIs and spheres of government, the improvement of financing of 600 000 housing opportunities within the gap market for people earning between R3 500 and R15 000. The department has enlisted the assistance of the National Housing Finance Corporation (NHFC) to assist the province to implement this programme. An implementation Protocol has been signed with the National Housing Finance Corporation (NHFC) to support beneficiaries linked to this programme.

Infrastructure is also inclusive of Disaster capacity Building, procurement of fire engines for municipalities and Water and Sanitation allocation which is placed under Development Planning Programme.

7.4.1 Departmental infrastructure payments

None.

7.5 Departmental Public-Private Partnership (PPP) projects

None.

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

Table 9.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	–	–	–	–	–	–	–	–	–
Category B	205 787	60 857	46 535	125 270	125 270	125 070	125 430	125 430	132 453
Category C	57 000	24 320	24 622	2 969	2 969	2 969	2 969	2 969	2 969
Unallocated	9 813	–	–	–	–	–	–	–	–
Total departmental transfers	272 600	85 177	71 157	128 239	128 239	128 039	128 399	128 399	135 422

The department assists Municipalities to upgrade their disaster management and fire emergency capacity. Some of the transfers are indirect transfers to municipalities aimed at accelerating service delivery in various communities.

8. Receipts and retentions

Not applicable to the department

9. Programme Description

Programme 1: Administration

Description and objectives: The purpose of the Administration programme is to provide corporate support to the entire Department as well as strategic administration and political direction through the offices of the Head of Department and the Executive Authority respectively.

Table 9.7 : 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	6 537	9 071	7 698	10 400	8 100	8 100	10 918	11 464	12 106
2. Corporate Services	69 716	142 137	184 527	195 648	221 490	221 490	217 802	233 818	250 919
Total payments and estimates	76 253	151 208	192 225	206 048	229 590	229 590	228 720	245 282	263 025

Table 9.8 : 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	75 259	149 094	179 670	198 325	222 713	222 713	220 378	236 412	253 658
Compensation of employees	54 862	87 625	101 617	119 695	116 383	116 383	129 473	139 243	151 040
Goods and services	20 397	61 469	78 053	78 630	106 330	106 330	90 905	97 169	102 618
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
Payments for capital assets	754	998	3 485	2 044	1 898	1 898	3 334	2 513	2 654
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	73	—	—	—	—	—	—
Payments for financial assets	—	—	1 975	—	—	—	—	—	—
Total economic classification	76 253	151 208	192 225	206 048	229 590	229 590	228 720	245 282	263 025

The budget decreases by R870 thousand from the adjusted appropriation of the 2016/17 financial year to 2017/18, R16.5 million in 2018/19 and R17.7 million in 2019/20 financial years respectively.

The following are Sub- programmes included within Administration Programme

Office of the MEC: the sub-programme provides overall political direction and leadership to the Department through the implementation of national and provincial mandates. This sub-programme increases by R2.8 million in 2017/18 from the main appropriation of the 2016/17 financial year, then R546 thousand and R642 thousand in 2018/19 and 2019/20 financial years

respectively. The increase is mainly on travel and subsistence. Travel and subsistence increase in order to cater for the Premier's Setsokotsane programme whereby MEC and staff have to respond and meet with communities as deemed necessary.

Sub-programme: Corporate Services - provide administration support to the core-functions programmes. The budget increases by R3.6 million in 2017/18, in 2018/19 by R16 million and R17.1 million in 2019/20. The Corporate sub-program includes Office of the Head of Department, Financial Management, Supply Chain Management, Communications, Human Resource Management, Legal Services, and Support Services.

Programme 2: Local Governance

Description and objectives: The purpose of the programme is to promote and facilitate viable and sustainable local governance.

Table 9.9 : Summary of payments and estimates by sub-programme: Local 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. Municipal Administration	21 356	15 073	9 702	13 142	9 542	9 542	10 562	10 673	11 271
2. Municipal Finance	28 376	24 690	23 123	25 833	24 067	24 067	25 206	25 439	26 863
3. Public Participation	-	-	-	-	-	-	-	-	-
4. Municipal Performance Monitorir	2 373	4 543	12 546	12 134	13 434	13 434	14 432	17 390	18 364
Total payments and estimates	52 105	44 306	45 371	51 109	47 043	47 043	50 200	53 502	56 498

Table 9.10 : Summary of payments and estimates by economic classification: Local 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	51 933	43 909	45 371	51 109	47 043	47 043	50 200	53 502	56 498
Compensation of employees	35 742	29 707	29 744	32 812	29 862	29 862	31 556	35 289	37 265
Goods and services	16 191	14 202	15 627	18 297	17 181	17 181	18 644	18 213	19 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	380	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	380	-	-	-	-	-	-	-
Payments for capital assets	120	17	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	120	17	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	52 105	44 306	45 371	51 109	47 043	47 043	50 200	53 502	56 498

The budget for 2017/18 increases by R3.1 million from the adjusted appropriation of the 2016/17 financial year, R3.3 million in 2018/19 and R2.9 million in the 2019/20 financial years. This programme consists of the following sub-programmes:

Sub-programme: Municipal Administration - Strategic Objectives - Monitor compliance to applicable legislation and support municipal finance planning and management, monitor and analyse municipal financial performance, strengthen municipal governance and administrative capacity and monitor and support municipalities with implementation of MPRA.

The allocation increases by R1 million in 2017/18, increase by R111 thousand in 2018/19 and R598 thousand in 2019/20 financial year.

Sub-programme: Municipal Finance - Strategic Objectives - Monitor and support financial and performance of municipalities monitor and support municipalities with the implementation of the MPRA.

The budget increases by R1.1 million in 2017/18, increase by R233 thousand and R1.4 million in the two outer years.

The Constitutional obligation in terms of Section 154 of the Municipal Systems Act requires the Department to provide support, capacitate, monitor the performance of municipalities and intervene where there are serious problems and under-performance. Section 106 of the Municipal Systems Act gives the MEC for Local Government the authority to investigate in a municipality where there is reason to believe that there is maladministration or non-fulfilment of a statutory obligation.

Sub-programme: Municipal Performance, Evaluation and Monitoring - Strategic Objectives - To effectively and efficiently monitor reporting and evaluate municipal performance through an integrated monitoring, reporting and evaluation system for enhanced service delivery. To promote good governance in municipalities, through strengthening governance structures and monitoring compliance.

The budget increases by R998 thousand in 2017/18, R2.9 million and R974 thousand in the two outer years.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of Municipalities complying to sections of the MFMA delegated to the MEC LG, POBA, DORA, MSA	22	22	22
Number of municipalities supported to improve revenue management and debt collection (Sub-outcome 3, Action 1)	18	18	18
Number of municipalities monitored on implementation of Audit Response Plan based on the 2016/17 audit outcomes monitored (Sub-outcome 3 Action 4)	22	22	22
Number of municipalities with functional audit committees	22	22	22
Number of municipal MPAC's monitored on council oversight role	22	22	22
Number of municipalities supported with compliance to Municipal Property Rates Act (MPRA)	18	18	18
Number of municipal council committees trained on council oversight responsibilities	22	22	-
Number of municipal corporate services officials trained on human resource management & development.	22	22	-
Number of municipalities with developed ward-based plans	18	18	-
Number of municipalities monitored on monthly ward community meetings	18	18	-
Number of Municipalities compliant to ICT Governance policy framework	22	22	22
Number of municipal performance reports compiled as per the requirements of Section 47 of the MSA	1	1	1
Number of municipalities assessed through LG management improvement model	22	22	22
Number of reports produced on the extent to which municipalities comply with the implementation of the Anti-corruption measures(Sub-outcome 3, Action 8)	4	4	4
Number of municipalities assessed on the implementation of Back to Basics (Sub-Outcome 1)	22	22	22
Number of municipalities supported to institutionalize performance management systems	22	22	-

Programme 3: Development & Planning

Description and objectives: The purpose of the programme is to promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified IDPs.

Table 9.11 : Summary of payments and estimates by sub-programme: Development And 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
1. Spatial Planning	774	4 530	2 185	2 599	2 349	2 349	2 946	3 937	4 158
2. Ldp	4 711	7 926	4 803	5 473	4 973	4 973	5 366	6 374	6 731
3. Municipal Infrastructure	110 481	318 355	75 514	123 379	119 979	119 979	127 186	128 122	135 297
4. Disaster Management	18 086	33 687	45 072	23 144	49 844	49 844	19 079	20 216	21 348
5. Ldp	13 959	16 064	9 111	10 446	9 746	9 746	9 978	10 696	11 294
6. Land Use Management	-	-	-	-	-	-	-	-	-
Total payments and estimates	148 011	380 562	136 685	165 041	186 891	186 891	164 555	169 345	178 828

Table 9.12 : Summary of payments and estimates by economic classification: Development And 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	34 637	69 874	32 560	36 802	31 452	31 453	36 156	40 946	43 239
Compensation of employees	30 013	48 173	28 627	32 228	26 878	26 878	31 652	34 742	36 687
Goods and services	4 624	21 701	3 933	4 574	4 574	4 575	4 504	6 204	6 552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	113 230	300 224	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	245 077	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	42	393	-	-	-	-	-	-	-
Payments for capital assets	144	10 464	24 052	-	27 200	27 200	-	-	-
Buildings and other fixed structures	-	9 166	24 052	-	24 200	24 200	-	-	-
Machinery and equipment	144	1 298	-	-	3 000	3 000	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	148 011	380 562	136 685	165 041	186 891	186 891	164 555	169 345	178 828

The overall budget for 2017/18 decreases by R22.3 million from the adjusted appropriation of the 2016/17 financial year, then increases by R4.7 million in 2018/19 and R9.4 million in the 2019/20 financial years. This programme consists of the following sub-programmes:

Sub-programme: Spatial Planning - To monitor and support municipalities with Spatial Development Frameworks and Land use Schemes. The sub-programme increases by R597 thousand in 2017/18, R992 thousand in 2018/19 and R221 thousand increase in 2019/20 respectively.

Sub-programme: Local Economic Development - to support municipalities with the development of Local Economic Development strategies. Sub-programme: Local Economic Development increases by R393 thousand from the 2016/17 financial year to 2017/18, by R1 million and in 2018/19 and increase by R357 thousand in 2019/20.

Sub-programme: Municipal Infrastructure - to support, monitor and capacitate municipalities in increasing the development and provision of infrastructure for basic services. Sub-programme increases by R7.2 million in 2017/18, increases by R936 thousand in 2018/19 and increase by R7.1 million in 2019/20.

Sub-programme: Disaster Management - Facilitate the development and implementation of disaster risk management, fire and rescue services in the province. The sub-programme decreases by R30.7 million in 2017/18, increase by R1.1 million in 2018/19 and increases by R1.1 million in 2019/20 respectively. The decrease in 2017/18 is as a result of the once off allocation for the construction of the Provincial Disaster Management Center.

Sub-programme: Integrated Development and Planning - To support municipalities with processes for the development, adoption and review of IDPs. Sub-programme increases by R232 thousand in 2017/18, increases by R1.1 million in the 2018/19 and R1.4 million in the 2019/20.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of municipalities supported with the implementation of Spatial Planning and Land Use Management Act (SPLUMA)	18	18	18
Number of municipalities with legally compliant IDP's.	22	22	22
Number of municipalities supported to implement Local Economic Development programmes in line with municipal LED strategies(Sub-outcome 4, Action 2)	10	10	10
Number of work opportunities created through the CWP in municipalities	20100	-	-
Number of functional coordinating structures for infrastructure developments	4	4	4
Number of municipalities supported with service delivery programmes	18	18	18
Number of municipalities assessed against service delivery bench marks	18	18	18
Number of municipalities supported to implement indigent policies (Sub-outcome 1, Action 6)	18	18	18
Number of provincial departments work shopped on the implementation of disaster management plans	10	10	10
Number of reports on the IGR Disaster management advisory forum coordinated	4	4	4
Number of functional Municipal Disaster Management Centres	22	22	22
Number of municipalities supported with the implementation of the Fire Brigade Services Legislation.	22	22	22
Number of municipalities assessed on the state of readiness to implement Section 53 of the Disaster Management Act	22	22	22
Number of Provincial departments assessed on the state of readiness to implement Section 39 of the Disaster Management Act	10	10	10
Number of reports on the implementation of Disaster Management Information System.	4	4	4

Programme 4: Housing Needs Planning and Research

Description and objectives: The purpose of the programme is to facilitate and undertake housing delivery planning.

Table 9.13 : Summary of payments and estimates by sub-programme: Housing Needs,Planning 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. Administration : House Planning,	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211
Total payments and estimates	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211

Table 9.14 : Summary of payments and estimates by economic classification: Housing Needs,Planning 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	16 719	34 090	23 081	24 806	25 256	25 256	27 506	29 558	31 211
Compensation of employees	13 512	22 674	19 491	21 560	22 010	22 010	23 956	25 698	27 137
Goods and services	3 207	11 416	3 590	3 246	3 246	3 246	3 550	3 860	4 074
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	75 000	22 014	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	75 000	22 014	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211

The budget for 2017/18 increases by R2.2 million from the Adjusted appropriation of the 2016/17 financial year, increases by R2 million in 2018/19 and by R1.6 million in the 2019/20 financial years.

The Program uses part of HSDG under Housing Development to perform as required, e.g.: Research, accreditation of municipalities, housing consumer education and development of housing sector plans.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of Provincial policies approved	2	2	-
Number of research papers completed	1	1	-
Number of HSDG Business Plans produced.	1	1	-
Number of Multi Year Housing Development Plan (Part D) reviewed	1	1	-
Number of awareness campaigns conducted	4	4	
Ratio of tribunal cases received v/s attended to	1.1	1.1	1.1
Number of households provided with consumer education.	5297	5297	-
Number of housing officials trained	40	40	-

Programme 5: Housing Development

Purpose of Housing Development Programme is to provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Our obligations as government in terms of housing are spelled out in Section 26 of the Constitution (Act 108 of 1996). The Housing Development Programme seeks to address priorities of restructuring South African society in order to speak to structural, economic, social and spatial dysfunctionalities, thereby contributing to Government's vision of economically empowered, non-racial and integrated society living in sustainable human settlements. It also improves and contributes to the overall functioning of the housing sector and in particular the rental component to the poor community.

Table 9.15 : Summary of payments and estimates by sub-programme: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration: Housing Development	44 871	40 363	125 922	46 854	49 854	49 854	51 502	56 996	60 187
2. Provincial Intervention	241 998	161 730	197 093	473 396	473 396	473 396	265 016	209 554	243 826
3. Incremental Intervention	675 593	1 016 160	1 292 179	719 602	719 602	719 601	1 043 954	1 293 208	1 414 961
4. Social And Rental Intervention	145 002	79 701	101 285	434 278	434 278	434 278	169 940	81 404	15 949
5. Rural Intervention	278 930	259 541	498 348	524 541	524 541	524 541	707 769	688 233	669 125
Total payments and estimates	1 386 394	1 557 495	2 214 827	2 198 671	2 201 671	2 201 670	2 238 181	2 329 395	2 404 048

Table 9.16 : Summary of payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	44 871	40 363	51 698	46 854	49 854	49 854	51 502	56 996	60 187
Compensation of employees	37 764	33 518	45 201	42 226	44 726	44 726	45 808	49 060	51 807
Goods and services	7 107	6 845	6 497	4 628	5 128	5 128	5 694	7 936	8 380
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
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	1 386 394	1 557 495	2 214 827	2 198 671	2 201 671	2 201 670	2 238 181	2 329 395	2 404 048

The 2017/18 budget increases by R36.5 million from the adjusted appropriation of the 2016/17 financial year, increase of R91.2 million in 2018/19 and increase of R74.6 million in 2019/20. The increase is mainly contributed by the conditional grant. This programme consists of the following sub-programmes:

Sub-programme: Administration – aims to provide administration support to the key sub-programmes. This sub-programme registers an increase of R1.6 million in 2017/18, then increase by R5.4 million in 2018/19 and increase by R3.1 million in 2019/20 financial year.

Sub-programme: Provincial Intervention – to ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme registers a decrease of R208.3 million in 2017/18, a decrease of R55.4 million in 2018/19 financial year and an increase of R34.2 million in 2019/20 financial year.

Sub-programme: Incremental Intervention – to ensure the development of sustainable human settlement and promotion of home-ownership. This sub-programme registers an increase by R324.3 million in 2017/18 increase of R249.2 million for 2018/19 financial year and increases with R121.7 million in 2019/20 financial year.

Sub-programme: Social and Rental Intervention – aims to provide rental units to beneficiaries earning below R3 500 per month, through the Community Residential units and social housing programme. This sub-programme decreases by R264.3 million in 2017/18, decreases by R88.5 million in 2018/19 and decreases by R65.4 million in 2019/20 financial years.

Sub-programme: Rural Intervention – To ensure the development of sustainable human settlement and promotion of homeownership. This sub-programme increase by R183.2 million in

2017/18 and decreases by R19.5 million in 2018/19 and decreases of R19.1 million in 2019/20 financial year.

Service Delivery Measures

Performance Indicator	Medium-term targets		
	2017/18	2018/19	2019/20
Number of title deeds transferred to new home owners	5902	3907	4537
Number of pre & post title deeds transferred to homeowners	24001	24884	-
Number of Sites Serviced	5244	3961	4966
Number of Housing units constructed excl. Military Veterans	12630	15151	15333
Number of Military Veterans units constructed	205	203	110

10. Other Programme Information

10.1 Personnel numbers and costs

The Department intends to fill critical posts that have been advertised in 2017/18 financial year.

Table 9.17 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		Filled posts	Additional posts	2017/18		2018/19		2019/20		2016/17 - 2019/20		% Costs of Total
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	
Salary level																			
1 – 6	207	31 863	257	43 063	239	43 949	240	9	249	42 259	254	45 695	254	44 341	266	48 036	2.2%	4.4%	16.3%
7 – 10	237	61 734	294	61 486	300	107 882	294	16	309	107 993	323	119 893	323	133 626	340	142 617	3.2%	9.7%	46.4%
11 – 12	62	47 304	59	49 396	46	44 353	43	4	47	54 844	49	58 226	49	62 138	51	65 617	2.8%	6.2%	22.1%
13 – 16	30	29 089	29	35 789	27	33 794	33	–	33	33 199	34	37 349	34	41 411	35	45 220	2.0%	10.8%	14.5%
Other	101	1 903	1	1 977	1	2 122	1	–	1	1 564	1	2 282	1	2 317	1	2 446	–	16.1%	0.8%
Total	637	171 893	640	221 697	613	232 100	611	28	639	239 859	661	262 445	661	284 032	693	303 936	2.7%	8.2%	100.0%
Programme																			
1. Administration	286	54 862	324	87 625	279	101 617	279	21	300	116 383	319	129 473	319	139 243	336	151 040	3.8%	9.1%	49.1%
2. Local Governance	86	35 742	77	29 707	77	29 744	74	7	81	29 862	84	31 556	84	35 289	88	37 265	2.8%	7.7%	12.4%
3. Development And Planning	87	30 013	63	48 173	72	28 627	72	–	72	26 878	72	31 652	72	34 742	75	36 687	1.4%	10.9%	11.9%
4. Housing Needs Planning And Research	56	13 512	55	22 614	56	19 491	57	–	57	22 010	57	23 956	57	25 696	59	27 137	1.2%	7.2%	9.0%
5. Housing Development	122	37 764	121	33 516	129	45 201	129	–	129	44 726	129	45 808	129	49 060	135	51 807	1.5%	5.0%	17.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	637	171 893	640	221 697	613	232 100	611	28.0	639	239 859.0	661	262 445.0	661	284 032.0	693	303 936.0	2.7%	8.2%	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 Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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

10.2 Training

The department established a capacity building component, which analyses the employees' training needs in order to be more relevant in developing a plan to equip employees with skills that contribute to the core mandate of the department as continuous skills development is a necessity for existing staff in various functional areas and also periodic update in specialized fields is a requirement for excellence in service delivery. The need to endow scarce skills within the construction and inspectorate section is given a priority.

The department is also providing financial assistance to qualifying officials towards tertiary education through bursary administration.

Table 9.18 : Information on training: Local Government And 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
Number of staff	637	640	613	639	639	639	661	661	693
Number of personnel trained	170	270	430	360	360	360	340	360	380
of which									
Male	80	120	198	160	160	160	170	180	190
Female	90	150	232	200	200	200	170	180	190
Number of training opportunities	125	52	55	60	60	60	61	64	68
of which									
Tertiary	90	18	20	20	20	20	20	21	22
Workshops	25	25	25	25	25	25	25	26	28
Seminars	–	–	–	–	–	–	–	–	–
Other	10	9	10	15	15	15	16	17	18
Number of bursaries offered	46	18	35	35	35	35	37	39	41
Number of interns appointed	10	10	10	10	10	10	10	11	11
Number of learnerships appointed	40	50	50	50	50	50	50	53	56
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	390	328	333	567	567	567	650	694	733
2. Local Governance	294	294	353	448	448	448	510	575	607
3. Development And Planning	294	280	358	413	413	413	447	499	527
4. Housing Needs, Planning And Research	294	273	361	498	498	498	540	604	638
5. Housing Development	294	310	363	640	640	640	675	714	754
Total payments on training	1 566	1 485	1 768	2 566	2 566	2 566	2 822	3 086	3 259

10.3 Reconciliation of structural changes

Table 9.19 : Reconciliation of structural changes: Local Government And Human Settlement

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	–	1. Administration	228 720
		1. Office Of The Mec	10 918
		2. Corporate Services	217 802
		2. Local Governance	50 200
		1. Municipal Administration	10 562
		2. Municipal Finance	25 206
		3. Public Participation	–
		4. Municipal Performance Monitoring, Reporting And Eval	14 432
		3. Development And Planning	164 555
		1. Spatial Planning	2 946
		2. Ledp	5 366
		3. Municipal Infrastructure	127 186
		4. Disaster Management	19 079
		5. Ldp	9 978
		6. Land Use Management	–
		4. Housing Needs, Planning And Research	27 506
		1. Administration : House Planning, Research	27 506
		5. Housing Development	2 238 181
		1. Administration: Housing Development	51 502
		2. Provincial Intervention	265 016
		3. Incremental Intervention	1 043 954
		4. Social And Rental Intervention	169 940
		5. Rural Intervention	707 769
Total	–		2 709 162

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Local Government and Human Settlement

Table B.1: Specification of receipts: Local Government And 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	1 138	1 219	324	690	620	620	500	550	560
Sale of goods and services produced by department (excluding capital assets)	406	1 186	311	636	570	570	440	455	480
Sales by market establishments	-	613	-	-	-	-	-	-	-
Administrative fees	210	317	238	336	290	290	280	285	290
Other sales	196	256	73	300	280	280	160	170	190
Of which									
Health patient fees	5	251	73	300	210	210	160	170	190
Other (Specify)	-	5	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	732	33	13	54	50	50	60	95	80
Transfers received from:	-	50	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	904	525	222	306	30	30	119	111	146
Interest, dividends and rent on land	-	-	2	-	-	-	-	-	-
Interest	-	-	2	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	400	403	970	440	170	170	250	260	270
Total departmental receipts	2 442	2 197	1 518	1 436	820	820	869	921	976

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local Government And 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	223 419	337 330	332 380	357 896	376 318	376 319	385 742	417 414	444 793
Compensation of employees	171 893	221 697	224 680	248 521	239 859	239 859	262 445	284 032	303 936
Salaries and wages	148 587	195 250	196 386	207 127	199 420	199 604	231 773	249 367	267 332
Social contributions	23 306	26 447	28 294	41 394	40 439	40 255	30 672	34 665	36 604
Goods and services	51 526	115 633	107 700	109 375	136 459	136 460	123 297	133 382	140 857
Administrative fees	44	232	719	262	1 072	1 091	441	498	526
Advertising	324	400	1 127	303	896	896	741	414	438
Minor assets	250	649	700	2 139	441	336	2 170	2 825	2 983
Audit cost: External	4 073	7 352	13 054	9 098	13 422	13 217	12 968	13 236	13 977
Bursaries: Employees	153	149	284	430	430	430	785	831	878
Catering: Departmental activities	1 098	2 286	1 286	1 750	1 870	1 937	1 949	2 402	2 538
Communication (G&S)	505	2 923	2 987	1 692	2 654	2 612	2 110	3 060	3 231
Computer services	197	644	243	450	430	430	326	500	528
Consultants and professional services: Business and advisory services	14 176	14 855	808	—	1 962	1 962	2 101	2 365	2 497
Infrastructure and planning	101	365	—	—	—	85	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	1 549	12 010	3 105	40 515	40 315	12 174	18 286	19 310
Contractors	131	769	1 060	1 772	1 459	1 199	—	—	—
Agency and support / outsourced services	1	28 236	14 015	38 631	14 428	13 709	24 139	22 170	23 418
Entertainment	—	—	—	269	—	—	—	—	—
Fleet services (including government motor transport)	4 105	4 945	4 345	4 088	3 366	3 366	5 290	5 913	6 244
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	2	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	153	—	—	—	—	—	—	—	—
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	338	1 142	1 077	449	964	943	1 204	843	890
Consumable: Stationery, printing and office supplies	1 138	2 633	4 402	2 111	2 778	2 495	2 945	3 406	3 596
Operating leases	1 535	18 158	17 791	15 703	15 213	15 713	20 841	19 637	20 737
Property payments	263	2 985	9 168	2 062	10 032	11 286	7 129	6 503	6 867
Transport provided: Departmental activity	29	2	—	310	88	88	167	116	122
Travel and subsistence	19 864	19 672	19 216	17 884	18 488	18 471	21 123	24 360	25 723
Training and development	1 113	3 901	2 325	2 536	2 739	2 739	2 704	2 861	3 021
Operating payments	1 070	879	578	2 895	1 414	1 425	1 037	1 675	1 769
Venues and facilities	627	734	415	1 391	1 713	1 630	815	1 418	1 496
Rental and hiring	236	173	90	45	85	85	138	63	68
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 530 045	1 840 866	2 250 297	2 285 735	2 285 035	2 285 033	2 320 086	2 407 155	2 486 163
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
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	75 000	267 091	—	—	—	—	—	—	—
Public corporations	75 000	267 091	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	75 000	267 091	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 341 857	1 519 021	2 170 224	2 157 496	2 156 796	2 156 795	2 191 687	2 278 756	2 350 574
Social benefits	52	231	—	—	3 299	3 299	—	—	—
Other transfers to households	1 341 805	1 518 790	2 170 224	2 157 496	2 153 497	2 153 496	2 191 687	2 278 756	2 350 574
Payments for capital assets	1 018	11 479	27 537	2 044	29 098	29 098	3 334	2 513	2 654
Buildings and other fixed structures	—	9 166	24 052	—	24 200	24 200	—	—	—
Buildings	—	9 166	24 052	—	24 200	24 200	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 018	2 313	3 412	2 044	4 898	4 898	3 334	2 513	2 654
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	73	—	—	—	—	—	—
Payments for financial assets	—	—	1 975	—	—	—	—	—	—
Total economic classification	1 754 482	2 189 675	2 612 189	2 645 675	2 690 451	2 690 450	2 709 162	2 827 082	2 933 610

Department of Local Government and Human Settlement

Table B.2: Payments and estimates by economic classification: Administration

	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	75 259	149 094	179 670	198 325	222 713	222 713	220 378	236 412	253 658
Compensation of employees	54 862	87 625	101 617	119 695	116 383	116 383	129 473	139 243	151 040
Salaries and wages	48 239	77 698	88 642	94 828	92 836	93 030	115 211	124 607	135 585
Social contributions	6 623	9 927	12 975	24 867	23 547	23 353	14 262	14 636	15 455
Goods and services	20 397	61 469	78 053	78 630	106 330	106 330	90 905	97 169	102 618
Administrative fees	35	198	397	262	628	588	291	308	325
Advertising	309	271	1 127	233	660	660	646	313	331
Minor assets	210	472	700	2 105	441	336	2 670	2 825	2 983
Audit cost: External	4 072	6 076	13 054	9 098	13 422	13 217	12 968	13 236	13 977
Bursaries: Employees	153	115	284	430	430	430	785	831	878
Catering: Departmental activities	374	701	257	1 157	1 158	1 166	1 113	1 283	1 355
Communication (G&S)	185	2 537	2 825	820	1 903	1 891	1 254	1 329	1 403
Computer services	197	259	243	396	396	396	270	440	465
Consultants and professional services: Business and advisory services	1 139	2 079	808	—	1 962	1 962	2 101	2 365	2 497
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	701	12 010	3 105	40 515	40 315	12 174	18 286	19 310
Contractors	83	535	1 060	1 699	1 386	1 126	—	—	—
Agency and support / outsourced services	—	27 892	697	24 000	1 298	579	10 154	9 172	9 692
Entertainment	—	—	—	269	—	—	—	—	—
Fleet services (including government motor transport)	4 105	4 641	4 345	4 088	3 366	3 366	5 290	5 913	6 244
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	-5	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	98	—	—	—	—	—	—	—	—
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	27	602	775	85	558	538	203	305	322
Consumable: Stationery, printing and office supplies	885	1 460	4 162	2 051	2 548	2 269	2 945	3 116	3 290
Operating leases	1 535	1 168	17 791	15 648	15 158	15 658	20 841	19 637	20 737
Property payments	30	2 268	9 086	1 500	9 630	10 924	6 758	6 037	6 375
Transport provided: Departmental activity	—	2	—	—	—	—	—	—	—
Travel and subsistence	5 034	5 282	5 843	5 730	6 126	6 214	6 663	7 640	8 068
Training and development	1 113	3 671	2 325	2 536	2 739	2 739	2 664	2 819	2 977
Operating payments	567	88	44	2 687	1 073	1 023	677	781	825
Venues and facilities	251	340	188	686	848	848	300	470	496
Rental and hiring	—	111	32	45	85	85	138	63	68
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
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	240	1 116	7 095	5 679	4 979	4 979	5 008	6 357	6 713
Social benefits	—	—	—	—	3 299	3 299	—	—	—
Other transfers to households	240	1 116	7 095	5 679	1 680	1 680	5 008	6 357	6 713
Payments for capital assets	754	998	3 485	2 044	1 898	1 898	3 334	2 513	2 654
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	754	998	3 412	2 044	1 898	1 898	3 334	2 513	2 654
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	73	—	—	—	—	—	—
Payments for financial assets	—	—	1 975	—	—	—	—	—	—
Total economic classification	76 253	151 208	192 225	206 048	229 590	229 590	228 720	245 282	263 025

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Local 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	51 933	43 909	45 371	51 109	47 043	47 043	50 200	53 502	56 498
Compensation of employees	35 742	29 707	29 744	32 812	29 862	29 862	31 556	35 289	37 265
Salaries and wages	29 662	25 341	26 022	29 184	26 184	26 184	27 704	29 778	31 446
Social contributions	6 080	4 366	3 722	3 628	3 678	3 678	3 852	5 511	5 819
Goods and services	16 191	14 202	15 627	18 297	17 181	17 181	18 644	18 213	19 233
Administrative fees	11	—	50	—	150	150	—	—	—
Advertising	15	48	—	—	9	9	—	—	—
Minor assets	11	7	—	—	—	—	—	—	—
Audit cost: External	1	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	192	138	256	179	249	259	201	265	281
Communication (G&S)	127	68	58	355	170	180	315	496	524
Computer services	—	235	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	13 022	12 472	—	—	—	—	—	—	—
Infrastructure and planning	13	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	237	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsourced services	—	—	13 047	14 631	13 070	13 070	13 985	12 998	13 726
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	28	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1	8	11	84	126	126	86	91	96
Consumable: Stationery, printing and office supplies	98	490	149	—	170	170	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 552	495	2 049	3 048	3 117	3 097	3 994	4 280	4 519
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	72	—	3	—	—	—	3	3	3
Venues and facilities	48	4	4	—	120	120	60	80	84
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	52	380	—	—	—	—	—	—	—
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	52	380	—	—	—	—	—	—	—
Social benefits	41	108	—	—	—	—	—	—	—
Other transfers to households	11	272	—	—	—	—	—	—	—
Payments for capital assets	120	17	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	120	17	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	120	17	—	—	—	—	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	52 105	44 306	45 371	51 109	47 043	47 043	50 200	53 502	56 498

Department of Local Government and Human Settlement

Table B.2: Payments and estimates by economic classification: Development And 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	34 637	69 874	32 560	36 802	31 452	31 453	36 156	40 946	43 239
Compensation of employees	30 013	48 173	28 627	32 228	26 878	26 878	31 652	34 742	36 687
Salaries and wages	26 042	43 082	25 142	29 562	23 947	23 937	28 105	31 352	33 108
Social contributions	3 971	5 091	3 485	2 666	2 931	2 941	3 547	3 390	3 579
Goods and services	4 624	21 701	3 933	4 574	4 574	4 575	4 504	6 204	6 552
Administrative fees	–	26	79	–	107	108	–	–	–
Advertising	–	40	–	70	70	70	–	–	–
Minor assets	29	170	–	34	–	–	-500	–	–
Audit cost: External	–	1 276	–	–	–	–	–	–	–
Bursaries: Employees	–	34	–	–	–	–	–	–	–
Catering: Departmental activities	127	1 107	312	323	326	341	338	358	378
Communication (G&S)	193	318	93	443	472	432	431	1 119	1 182
Computer services	–	150	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	15	304	–	–	–	–	–	–	–
Infrastructure and planning	88	365	–	–	–	85	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	401	–	–	–	–	–	–	–
Contractors	25	234	–	73	73	73	–	–	–
Agency and support / outsourced services	–	–	271	–	60	60	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	304	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	7	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	27	–	–	–	–	–	–	–	–
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	16	119	17	230	230	225	858	387	409
Consumable: Stationery, printing and office supplies	155	512	91	–	–	–	–	–	–
Operating leases	–	9 379	–	–	–	–	–	–	–
Property payments	–	505	–	–	–	–	–	–	–
Transport provided: Departmental activity	29	–	–	255	88	88	110	116	122
Travel and subsistence	3 613	5 692	2 978	2 396	2 603	2 670	2 817	3 409	3 600
Training and development	–	230	–	–	–	–	–	–	–
Operating payments	31	185	–	101	67	35	118	125	132
Venues and facilities	269	331	92	649	478	388	332	690	729
Rental and hiring	–	19	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	113 230	300 224	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces and municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
Municipalities	113 188	54 754	80 073	128 239	128 239	128 238	128 399	128 399	135 589
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	–	245 077	–	–	–	–	–	–	–
Public corporations	–	245 077	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	245 077	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	42	393	–	–	–	–	–	–	–
Social benefits	11	123	–	–	–	–	–	–	–
Other transfers to households	31	270	–	–	–	–	–	–	–
Payments for capital assets	144	10 464	24 052	–	27 200	27 200	–	–	–
Buildings and other fixed structures	–	9 166	24 052	–	24 200	24 200	–	–	–
Buildings	–	9 166	24 052	–	24 200	24 200	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	144	1 298	–	–	3 000	3 000	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	144	1 298	–	–	3 000	3 000	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	148 011	380 562	136 685	165 041	186 891	186 891	164 555	169 345	178 828

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Housing Needs, Planning 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	16 719	34 090	23 081	24 806	25 256	25 256	27 506	29 558	31 211
Compensation of employees	13 512	22 674	19 491	21 560	22 010	22 010	23 956	25 698	27 137
Salaries and wages	11 618	20 580	17 379	19 144	19 544	19 544	21 614	23 250	24 552
Social contributions	1 894	2 094	2 112	2 416	2 466	2 466	2 342	2 448	2 585
Goods and services	3 207	11 416	3 590	3 246	3 246	3 246	3 550	3 860	4 074
Administrative fees	-2	4	48	-	120	120	-	-	-
Advertising	-	41	-	-	157	157	95	101	107
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	230	332	362	91	131	131	172	340	359
Communication (G&S)	-	-	6	-	35	35	110	116	122
Computer services	-	-	-	54	34	34	56	60	63
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	-	344	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	52	10	16	16	16	22	23	24
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	7 611	-	-	-	-	-	-	-
Property payments	-	-	-	226	66	66	238	252	266
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 868	2 886	2 952	2 740	2 365	2 365	2 692	2 794	2 950
Training and development	-	-	-	-	-	-	40	42	44
Operating payments	29	123	108	63	78	78	66	70	74
Venues and facilities	49	23	46	56	244	244	59	62	65
Rental and hiring	-	-	58	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	75 000	22 014	-	-	-	-	-	-	-
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	75 000	22 014	-	-	-	-	-	-	-
Public corporations	75 000	22 014	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	75 000	22 014	-	-	-	-	-	-	-
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	91 719	56 104	23 081	24 806	25 256	25 256	27 506	29 558	31 211

Department of Local Government and Human Settlement

Table B.2: Payments and estimates by economic classification: Housing 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	44 871	40 363	51 698	46 854	49 854	49 854	51 502	56 996	60 187
Compensation of employees	37 764	33 518	45 201	42 226	44 726	44 726	45 808	49 060	51 807
Salaries and wages	33 026	28 549	39 201	34 409	36 909	36 909	39 139	40 380	42 641
Social contributions	4 738	4 969	6 000	7 817	7 817	7 817	6 669	8 680	9 166
Goods and services	7 107	6 845	6 497	4 628	5 128	5 128	5 694	7 936	8 380
Administrative fees	—	4	145	—	67	125	150	190	201
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	175	8	99	—	6	40	125	156	165
Communication (G&S)	—	—	5	74	74	74	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	210	—	—	—	—	—	—	—
Contractors	23	—	—	—	—	—	—	—	—
Agency and support / outsourced services	1	—	—	—	—	—	—	—	—
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	261	361	264	34	34	38	35	37	39
Consumable: Stationery, printing and office supplies	—	171	—	60	60	56	—	290	306
Operating leases	—	—	—	55	55	55	—	—	—
Property payments	233	212	82	336	336	296	133	214	226
Transport provided: Departmental activity	—	—	—	55	—	—	57	—	—
Travel and subsistence	5 797	5 317	5 394	3 970	4 277	4 125	4 957	6 237	6 586
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	371	483	423	44	196	289	173	696	735
Venues and facilities	10	36	85	—	23	30	64	116	122
Rental and hiring	236	43	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 341 523	1 517 132	2 163 129	2 151 817	2 151 817	2 151 816	2 186 679	2 272 399	2 343 861
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	1 386 394	1 557 495	2 214 827	2 198 671	2 201 671	2 201 670	2 238 181	2 329 395	2 404 048

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.3: Transfers to local government by category and municipality: Local Government And 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
Category A	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
Category B	205 787	60 857	46 535	125 270	125 270	125 070	125 430	125 430	132 453
Moretele	14 300	4 360	200	2 200	2 200	2 000	2 200	2 200	2 323
Madibeng	26 842	-	600	5 000	5 000	5 000	5 000	5 000	5 280
Rustenburg	-	-	1 500	750	750	750	750	750	792
Kgetlengrivier	14 080	5 780	9 835	-	-	-	-	-	-
Moses Kotane	22 796	-	16 200	-	-	-	-	-	-
Ratlou	14 502	-	200	750	750	750	750	750	792
Tswaing	-	-	300	15 500	15 500	15 500	15 500	15 500	16 368
Mafikeng	-	6 120	-	25 739	25 739	25 739	25 739	25 739	27 180
Ditsobotla	-	30 000	100	-	-	-	-	-	-
Ramotshere Moiloa	300	9 000	200	18 000	18 000	18 000	18 000	18 000	19 008
Naledi	-	-	-	3 500	3 500	3 500	3 500	3 500	3 696
Mamusa	1 484	-	300	2 750	2 750	2 750	2 750	2 750	2 904
Greater Taung	58 494	-	300	2 750	2 750	2 750	2 750	2 750	2 904
Lekwa-Teemane	15 292	-	-	10 115	10 115	10 115	10 115	10 115	10 681
NW397	-	-	-	-	-	-	-	-	-
Ventersdorp	23 472	-	15 150	-	-	-	-	-	-
Tlokwe	-	-	150	750	750	750	750	750	792
City of Mafosana	-	-	300	23	23	23	23	23	24
Maquassi Hills	14 225	5 597	-	22 800	22 800	22 800	22 800	22 800	24 077
Dr Kenneth Kaunda	-	-	1 200	14 643	14 643	14 643	14 803	14 803	15 632
Category C	57 000	24 320	24 622	2 969	2 969	2 969	2 969	2 969	2 969
Bojanala Platinum District Municipality	-	-	1 200	750	750	750	750	750	750
Ngaka Modiri Molema District Municipality	57 000	24 320	7 212	1 469	1 469	1 469	1 469	1 469	1 469
Dr Ruth Segomotsi Mompati District Municipality	-	-	16 210	750	750	750	750	750	750
Southern District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	9 813	-	-	-	-	-	-	-	-
Total transfers to municipalities	272 600	85 177	71 157	128 239	128 239	128 039	128 399	128 399	135 422

Table B5. LG & RS: Payments of infrastructure by category

Project No.	Project Reference No.	Project Name	Project Status	Ward No.	VSDT type	Municipality / Region	Economic Classification Buildings and Other Fixed Structures, Goods & Services, Pneumatics & Equipment, CDE	Type of Infrastructure	Project duration	Source of Funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available 2017/18	WTF Forward Estimates WTF 2018/19 WTF 2019/20
C. New and replacement assets																	
1	0	Individual Housing Subsidies	Active	Various Wards	VSDT	Benoni	Building and Other Fixed Structures	1. Individual housing subsidies (R14 350) (non-credit fixed)	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	3 18 728	226 323 718	3 200	3 190
2	8 604002/1	2016/17 Ekurhuleni Ex 16.602 Flap	Planned	40	Township	Rustenburg	Building and Other Fixed Structures	1.2 Housing Finance linked Individual subsidies (FLSP) (R3 501 - R1 000)	01-Apr-18	HSOG	Housing Development	Individual Project	DLG&S	47 771	-	-	-
3	8 604001/1	2016/17 Mateneva Ex 25 Flap	Planned	32	Township	Rustenburg	Building and Other Fixed Structures	1.2 Housing Finance linked Individual subsidies (FLSP) (R3 501 - R1 000)	01-Apr-18	HSOG	Housing Development	Individual Project	DLG&S	11 918	-	-	4 450
4	8 604001/1	2017/18 Imphahle Flap	Active	24	Township	Rustenburg	Building and Other Fixed Structures	1.2 Housing Finance linked Individual subsidies (FLSP) (R3 501 - R1 000)	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	4 450	3 351 703	4 300	-
5	8 704002/1	2017/18 MHRP social amenities	Planned	19	Township	Benoni	Building and Other Fixed Structures	1.6 Social and Economic Facilities	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	10 000	-	-	-
6	8 704002/1	2017/18 Mateneva Ex 13 and perceps	Planned	27	Township	Madibeng	Land	1.1a Land parcels (pre-owned) (H&S)	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	5 019	-	-	-
7	8 704002/1	2017/18 Bakhetha land purchase	Planned	33	Township	Madibeng	Land	1.1a Land parcels (pre-owned) (H&S)	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	1 100	-	1 100	-
8	8 704003/1	2017/18 Dwaaberg integrated development	Planned	19	Township	Moss Mole	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	-	-	1 138	-
9	8 604003/1	2016/17 Bakomosa 4132-116	Planned	34	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	14-Nov-15	HSOG	Housing Development	Individual Project	DLG&S	88 840	-	32 141	24 407
10	8 604003/1	2016/17 Bakomosa 4132-277	Planned	34	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	14-Nov-15	HSOG	Housing Development	Individual Project	DLG&S	88 840	-	32 228	24 407
11	8 604007/1	2016/17 Mank Sun 200	Active	32	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	30-Apr-18	HSOG	Housing Development	Individual Project	DLG&S	26 931	1 649 380	1 500	21 485
12	8 604018/1	2016/17 Mateneva 7002 (alt Property)	Planned	32	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	15 904	-	4 900	17 122
13	8 604002/1	2016/17 Mmutholewa 500	Planned	32	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	12 546	-	-	21 403
14	8 604003/1	2016/17 Mqungane 6	Planned	15	Village	Moss Mole	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	23 452	-	1 639	20 546
15	8 604002/1	2016/17 Oudeas 520 Villages	Active	22	Township	Madibeng	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	32 239	3 327 400	7 341	24 407
16	8 604003/1	2016/17 Popo Mafela 500	Active	4	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	67 393	2 400 000	831	17 122
17	8 604004/1	2016/17 Shalepoort 700	Planned	29	Village	Madibeng	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	30-Jun-17	HSOG	Housing Development	Individual Project	DLG&S	31 261	-	1 093	25 693
18	8 604003/1	2016/17 Naa Naa 1500	Active	9	Township	Rustenburg	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	1 639	900 000	1 617	8 661
19	8 704002/1	2017/18 Relehuwa	Planned	2	Township	Madibeng	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	21 307	-	-	-
20	8 704003/1	2017/18 Roodhiepalek Ex 8	Planned	1,445	Township	Agdoring River	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	286 325	-	1 632	17 122
21	8 704007/1	2017/18 Damorsville Ex 4	Planned	22	Township	Madibeng	Building and Other Fixed Structures	2.2a RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	HSOG	Housing Development	Individual Project	DLG&S	27 710	-	1 149	30 477

21	B19400071	2017/18 Lethbridge Ex 2	Planned	22	Township	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	22 710		1 148	39 477	-
22	B19400081	2018/19 Lethbridge Ex 4 Phase 1&2	Planned	13 822	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	25 262		1 230	17 122	16 380
23	B19400042	2016/17 Mathabing	Planned	19	Village	Mosam Crane	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-18	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	15 303		-	-	-
24	B19400081	2018/19 Mathabing Ex 1	Planned	20	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	32 024		1 627	17 122	-
25	B19400061	2018/19 Lethbridge Proper	Planned	13 233	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	30 663		1 770	17 122	-
26	B19400111	2017/18 Lethbridge Ex 1&4	Planned	3 445	Village	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	22 960		1 639	17 122	51 363
27	B 3807003	Morokweng 515	Planned	4	Township	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	01-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	1 000		1 000	-	-
28	B19400111	2017/18 Lethbridge G SOUTHERN (Ex 17) N2548	Active	12	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	30-Jan-17	30-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	10 881	2 799 42	784	16 076	19 139
29	B07300111	Lethbridge Block Phase 2 (788 S. J. Road)	Active	11	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	40 338 530	1 000	-	-
30	B19400131	Mathabing Village Phase 2	Planned	2	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 1 Planning and Services INFORMAL SETTLEMENTS	01-Apr-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	5 000		5 000	-	-
31	B19400371	2016/17 Reddie Ex 3	Planned	3	Small Corps	Kgelling River	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	30-Jan-17	01-Dec-17	HSOG	Housing Development	Individual Project	D.G.H.S	36 459		7 166	25 664	25 318
32	B4070021	Mathabing Ex 4&5	Active	12	Township	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	28-Jan-12	01-Apr-18	HSOG	Housing Development	Individual Project	D.G.H.S	15 116	264 123 196	20 865	-	-
33	B19300081	Mogogole-10 Mathabing and Gwenside 401	Active	12 151	Village	Moretele	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	22-Oct-13	30-Sep-17	HSOG	Housing Development	Individual Project	D.G.H.S	51 366	20 065 430	20 474	-	-
34	B14020041	Bondelo 357	Active	1	Small Corps	Kgelling River	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	01-Jan-14	30-Jun-17	HSOG	Housing Development	Individual Project	D.G.H.S	71 067	59 332 197	15 069	-	-
35	B14070021	Reagle Ex 4&7 100	Active	445	Small Corps	Kgelling River	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	13-Jan-14	25-Sep-17	HSOG	Housing Development	Individual Project	D.G.H.S	38 927	37 167 681	11 330	3 808	-
36	B19400062	2016/17 Bokamoso 1000	Planned	34	Township	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	01-Feb-17	25-Dec-18	HSOG	Housing Development	Individual Project	D.G.H.S	124 277		89 575	19 462	25 318
37	B19400081	2016/17 Reagle & Bondelo	Active	1	Small Corps	Kgelling River	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	10-Jan-17	30-Oct-17	HSOG	Housing Development	Individual Project	D.G.H.S	16 626		7 166	12 759	38 277
38	B19400101	2016/17 Lethbridge Ex 2	Active	5	Township	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	10-Jan-17	25-Dec-17	HSOG	Housing Development	Individual Project	D.G.H.S	21 180	3 600 000	11 282	12 759	41 467
39	B19400171	2016/17 Mathabing Ex 2	Active	32	Township	Rustenburg	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	01-Apr-18	01-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	17 460		-	12 759	12 759
40	B19400262	2016/17 Morokweng Mathabing Ex 10	Planned	27	Village	Mathabing	Building and Other Feed Structures	2.2b RDP Phase 4 Top Structure Construction INFORMAL SETTLEMENTS	01-Jan-17	25-Sep-18	HSOG	Housing Development	Individual Project	D.G.H.S	26 706		-	16 108	15 948

41	8/07/0002/01	Bakewell Housing Project (255 Subs)	Active	33	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	10-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	34 142	1 100 000	-	19 119	35 887
42	8/40/0002/01	Sunway 557	Active	43	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	06-Apr-14	HSOG	Housing Development	Individual Project	D.G.M.S	71 067	20 022 148	15 886	12 759	12 759
43	8/85/0006/01	2016/17 Rembrandt Gap	Planned	35	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	35 442	-	15 227	19 119	19 111
44	8/85/0004/01	2016/17 Meadow	Planned	19	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	15 303	-	12 838	638	-
45	8/85/0007/01	2016/17 Sunway Phase 2, 250	Planned	30	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	-	-	-	25 662	17 122
46	8/85/0002/01	2016/17 Military/Veans	Planned	32	Township	Eggenburg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	1 276	-	2 820	-	-
47	8/41/0003/01	Leibberg 94	Active	5	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	-	5 007 394	5 116	-	-
48	8/70/0006/01	Leibberg 93	Planned	5	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	-	-	11 900	-	-
49	8/80/0001/01	704 PHF Hedge Project (Mokkaba Lelepyana, Alichu Oubang)	Active	1,385	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	23-Mar-10	HSOG	Housing Development	Individual Project	D.G.M.S	24 710	3 019 386	11 261	6 126	6 880
50	8/85/0004/01	2016/17 Social Housing 2000	Planned	18	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	33 610	-	1 609	15 946	15 949
51	8/70/0002/01	2017/18 Oobonwe Housing Estate Social Housing	Planned	18	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	80 000	-	42 463	44 119	-
52	8/85/0009/01	2016/17 Kastei Ou	Active	4	Small Drove	Kyalung River	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	12 546	2 495 900	-	-	-
53	8/85/0002/01	2016/17 Sunway Cu	Planned	30	Township	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	2 000	-	-	-	-
54	8/85/0002/01	2016/17 Kyalung Cu	Active	15	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	8 725	49 969 753	28 000	-	-
55	8/85/0009/01	2016/17 Oni Estate Rural	Planned	35	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	75 483	-	38 001	-	-
56	8/80/0001/01	2016/17 Oni Estate Rural	Active	25	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	39 159	25 307 173	10 665	-	-
57	8/40/0001/01	2016/17 Oni Estate Rural	Active	25	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	48 861	832 072	12 897	-	-
58	8/10/0005/01	2016/17 Oni Estate Rural	Active	382	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	54 427	66 344 036	15 897	15 893	506
59	8/10/0003/01	2016/17 Oni Estate Rural	Active	494,3	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	54 974	14 691 461	12 897	16 868	16 869
60	8/85/0003/01	2016/17 Kyalung Wages	Planned	2	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	13 814	12 865	25 338	25 338	-
61	8/85/0001/01	2016/17 Kyalung Wages	Planned	25	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	37 951	-	38 000	-	-
62	8/85/0006/01	2016/17 Kyalung Wages	Active	26	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	31 667	20 966 966	48 153	25 309	31 668
63	8/85/0009/01	2016/17 Kyalung Wages	Planned	9	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	46 103	-	23 988	26 809	31 648
64	8/85/0006/01	2016/17 Kyalung Wages	Active	6	Village	Kyalung River	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	38 770	2 000 000	12 082	7 069	11 889
65	8/85/0009/01	2016/17 Kyalung Wages	Planned	29	Township	Ruimsig	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	33 337	-	8 232	-	-
66	8/87/0001/01	2016/17 Kyalung Wages	Active	12	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	665	10 926 398	665	5 330	-
67	8/70/0004/01	2016/17 Kyalung Wages	Planned	30	Village	Medberg	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	25 000	-	25 000	-	-
68	8/85/0004/01	2016/17 Kyalung Wages	Active	Various Wards	VTSO	Bopoma	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	7 500	-	7 500	12 500	12 500
69	8/85/0001/01	2016/17 Kyalung Wages	Active	Various Wards	VTSO	Head Office	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	-	58 654 700	90 787	13 620	117 933
70	8/85/0001/01	2016/17 Kyalung Wages	Active	Various Wards	VTSO	Head Office	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	-	190 457 511	17 926	27 704	29 439
71	8/85/0001/01	2016/17 Kyalung Wages	Active	Various Wards	VTSO	Kenneth Kaunda	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	3 189	286 328 718	3 200	3 193	3 193
72	8/85/0006/01	2016/17 Kyalung Wages	Planned	29	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	17 800	-	1 802	12 376	6 262
73	8/70/0001/01	2016/17 Kyalung Wages	Planned	29	Village	Kenneth Kaunda	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	13 000	-	-	-	-
74	8/85/0009/01	2016/17 Kyalung Wages	Planned	9	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	78 023	-	2 277	34 193	47 166
75	8/85/0006/02	2016/17 Kyalung Wages	Planned	9	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	48 127	-	36 104	38 886	53 548
76	8/85/0006/01	2016/17 Kyalung Wages	Active	3	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-17	HSOG	Housing Development	Individual Project	D.G.M.S	48 127	1 388 000	2 201	25 663	40 789
77	8/85/0006/01	2016/17 Kyalung Wages	Planned	7	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	1 667	-	2 499	25 663	28 126
78	8/85/0006/01	2016/17 Kyalung Wages	Planned	8	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	29 845	-	2 499	25 663	23 667
79	8/85/0007/01	2016/17 Kyalung Wages	Active	2	Village	Vereeniging	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-16	HSOG	Housing Development	Individual Project	D.G.M.S	91 029	1 000 000	1 000	-	-
80	8/10/0001/01	2016/17 Kyalung Wages	Active	11	Village	Moss Kraai	Building and Other Free Structures	22a RDP: Phase 1 Top Structure Construction (NORMAL SETTLEMENTS)	01-Apr-11	HSOG	Housing Development	Individual Project	D.G.M.S	45 501	46 482 013	4 800	-	-

81	B17002041	2017/18 Ring Exit	Planned	11	Village	Vernorskop	Building and Other Fixed Structures	2.2a RDP Phase 4 Planning and Service Informal Settlements	31-Jan-17	28-Feb-18	HSOG	Housing Development	Individual Project	D.G.H.S	102,071	2,407	41,686	42,692
82	B17002051	2017/18 Ring Exit 4 & 81	Planned	11	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Planning and Service Informal Settlements	31-Jan-17	28-Feb-18	HSOG	Housing Development	Individual Project	D.G.H.S	12,708	-	17,122	-
83	B17002021	2017/18 Ring Exit 8	Planned	11	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Planning and Service Informal Settlements	31-Jan-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	355,479	44,970	40,009	10,908
84	B17002071	2017/18 Ring Exit 15-12	Planned	11	Village	Makana Hills	Building and Other Fixed Structures	2.2a RDP Phase 4 Planning and Service Informal Settlements	31-Jan-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	5,323	5,340	-	-
85	B16002031	Makana V2 Quality Development	Planned	29	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Planning and Service Informal Settlements	01-Apr-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	94,440	13,880	79,998	79,999
86	B16002011	Phuma Hotel	Active	35	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	13-Apr-15	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	13,767	11,844,020	8,989	-
87	B16002041	2016/17 Ring Exit Nap	Planned	18	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	721	-	-	-
88	B16002081	2016/17 Ring Exit Nap	Planned	18	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	787	-	-	-
89	B16002061	2016/17 Ring Exit Nap	Planned	18	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	19,138	-	256	-
90	B17002051	Makana Consolidated Projects	Planned	18	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	810	39,662	18,500	38,277
91	B16002081	2016/17 Ring Exit 12	Planned	6	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	688	-	12,708	-
92	B16002031	2016/17 Ring Exit 19	Planned	23	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Mar-16	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	77,486	-	24,486	47,033
93	B16002051	Wapoor Women's Bldg 94	Active	11	Village	Makana Hills	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Mar-05	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	7,638	2,904,725	4,086	-
94	B16002071	2016/17 Ring Exit 30	Planned	2	Village	Vernorskop	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	46,116	-	28,900	20,032
95	B16002021	2016/17 Ring Exit 30	Planned	2	Village	Vernorskop	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-14	31-Mar-19	HSOG	Housing Development	Individual Project	D.G.H.S	38,816	-	14,992	1,151
96	B17002061	2017/18 Ring Exit 11	Planned	2	Village	Vernorskop	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-17	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	38,286	4,400	12,306	49,927
97	B17002071	2017/18 Ring Exit 14	Planned	2	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-17	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	91,337	41,022	18,500	19,108
98	B16002032	Makana V2 Quality Development	Planned	2	Village	Makana	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	94,440	19,308	-	-
99	B16002061	2016/17 Ring Exit 11	Planned	29	Village	Kenneth Banda	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Jun-14	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	8,891	9,084	-	-
100	B17002051	2017/18 Ring Exit 4 & 81	Planned	29	Village	Tolwe	Building and Other Fixed Structures	2.2a RDP Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-17	30-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	12,708	12,800	-	-
101	B16002071	2016/17 Ring Exit 19	Active	2	Village	Vernorskop	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-16	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	3,393,086	8,272	-
102	B16002021	Makana Kuma 145 One Road	Planned	31	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	01-Mar-09	31-Mar-17	HSOG	Housing Development	Individual Project	D.G.H.S	-	24,432	-	-
103	B16002021	Makana Kuma 145 One Road	Active	6	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	17-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	2,960,459	512	-
104	B16002041	Makana Kuma 145 One Road	Planned	7	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	11,952	-	-
105	B16002031	Makana Kuma 145 One Road	Active	14	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	3,983,321	512	-
106	B16002021	Makana Kuma 145 One Road	Active	14	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	31-Mar-15	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	19,799,085	4,684	-
107	B16002081	Makana Kuma 145 One Road	Active	12	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	31-Mar-15	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	34,605,447	6,144	-
108	B16002051	Makana Kuma 145 One Road	Active	12	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	9,865,745	2,432	-
109	B16002021	Makana Kuma 145 One Road	Active	6	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	24,203,135	384	-
110	B16002021	Makana Kuma 145 One Road	Active	6	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	18,775,027	1,192	-
111	B16002031	Makana Kuma 145 One Road	Active	27	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	21,411,718	5,888	-
112	B16002071	Makana Kuma 145 One Road	Active	22	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	18,029,867	5,100	-
113	B16002061	Makana Kuma 145 One Road	Active	22	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	7,483,729	8,016	-
114	B16002071	Makana Kuma 145 One Road	Active	14	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	08-Dec-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	16,732,462	-	-
115	B16002091	Makana Kuma 145 One Road	Active	12	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	31-Mar-15	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	90,720,309	5,888	-
116	B16002072	Makana Kuma 145 One Road	Active	24	Village	Makana	Building and Other Fixed Structures	2.2a Integrated Residential development Programme Phase 4 Top Structure Construction (Informal Settlements)	01-Apr-13	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	-	3,035,944	512	-
117	B16002091	Planned Social Housing Initiative	Active	18	Village	Makana	Building and Other Fixed Structures	2.2b Social Housing Capital Grants for rental housing (Nohi)	9-Aug-15	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	151,805	73,888,981	79,492	-
118	B16002041	2016/17 Ring Exit 11	Planned	29	Village	Makana	Building and Other Fixed Structures	2.2b Social Housing Capital Grants for rental housing (Nohi)	31-Mar-16	31-Mar-20	HSOG	Housing Development	Individual Project	D.G.H.S	76,708	12,759	-	-
119	B17002021	Makana V2 Social Housing	Planned	29	Village	Makana	Building and Other Fixed Structures	2.2b Social Housing Capital Grants for rental housing (Nohi)	31-Mar-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	144,443	-	-	-
120	B17002021	Ring Exit 11	Planned	29	Village	Tolwe	Building and Other Fixed Structures	2.2b Social Housing Capital Grants for rental housing (Nohi)	31-Mar-17	31-Mar-18	HSOG	Housing Development	Individual Project	D.G.H.S	4,000	-	-	-

[illegible]

[illegible]

22	Procurement of Freight	Design	Various Villages	Village	Wahing UI	Building and Other Fuel Structures	Freight	01-Apr-18	31-Mar-18	ES	Development and Planning	Development and Planning	D.G.S.V.S	-	-	1000	-	-
23	Procurement of Freight	Design	Various Villages	Village	Wahing UI	Building and Other Fuel Structures	Freight	01-Apr-18	31-Mar-18	ES	Development and Planning	Development and Planning	D.G.S.V.S	-	-	1000	-	-
Total New Infrastructure assets																		
2. Upgrade and additions																		
24	Replacement of saskas pipes with PVC pipes in responsibility and surrounding areas for water reticulation networks	Internal Services	5	Small Drove	Wenarson UI	Building and Other Fuel Structures	Sewer Retention	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	D.G.S.V.S	2500	-	12239	10000	10000
25	Leakage Replacement of saskas internal water & sewer reticulation to PVC	Internal Services	4	Small Drove	Lake Wenarson UI	Building and Other Fuel Structures	Water Retention System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	10000	-	15000
26	Aggrading UI Replacement of saskas internal water & sewer reticulation to PVC	Internal Services	2	Small Drove	Wahing UI	Building and Other Fuel Structures	Water Retention System	01-Apr-17	31-Mar-18	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	12000	-	6000
Total Upgrades and additions																		
3. Rehabilitation, renovations and refurbishments																		
27	Reinforcement of sewer treatment plant	Construction	1	Small Drove	Wenarson UI	Building and Other Fuel Structures	Water Retention	01-Apr-18	31-Mar-18	ES	Development and Planning	Individual Project	D.G.S.V.S	-	-	10000	5000	10000
Total Rehabilitation, renovations and refurbishments																		
4. Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
7. Program Management fees 1																		
Total Infrastructure transfers - capital																		
8. Capacity Building																		
28	Disaster Management Capacity Building	Design	Various Villages	VTSO	DR-Ruth Segments Mombasa	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	500	1000	1000
29	Disaster Management Capacity Building	Design	Various Villages	VTSO	DR-Ruth Segments District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	500	1000	1000
30	Disaster Management Capacity Building	Design	Various Villages	VTSO	MMU District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	500	1000	1000
31	Disaster Management Capacity Building	Design	Various Villages	VTSO	Bogor District	Disaster Management	Capacity Building	01-Apr-17	31-Mar-20	ES	Development and Planning	Individual Project	D.G.S.V.S	1000	-	500	1000	1000
Total Capacity Building																		
Total Local Government and Human Settlements Infrastructure																		
														11 551 007	3 956 622 14	2 356 078	2 400 793	2 479 450

VOTE 10

**Department of
TOURISM**

Department of Tourism	Vote 10
To be appropriated by Vote in 2017/18	R 245 761 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Tourism
Administering Department	Department of Tourism
Accounting Officer	Deputy Director General for Tourism

1. Overview

Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

Mission

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting cultural and heritage tourism in the North West;
- Strengthening institutional capacity;
- Promoting good cooperative governance;
- Branding and marketing of North West province as a tourism destination; and
- Creativity and innovation.

Main services to be rendered by the Department

The main services rendered by the Department include the following:

- Development, implementation and update of tourism policies, strategies, programmes and plans;
- Provide research and knowledge management services to inform policy and decision-making by tourism stakeholders;
- Facilitation of integrated tourism planning among tourism stakeholders through capacity building programmes;
- Facilitation of the provision of tourism supporting infrastructure;
- Create employment opportunities by implementing tourism projects targeted at the unemployed through the Expanded Public Works Programme (EPWP);
- Implementation of tourism sector transformation programmes;
- Facilitate the development and implementation of integrated support packages to enhance destination competitiveness;

- Address challenges faced by our rural communities in line with the policy pronouncement of the provincial government as far as economic growth and development of Villages, Townships and Small Dorpies (VTSD), Saamtrek Saamwerk and the Setsokotsane initiatives.

Legislative and other mandates

The mandate of the Department is to accelerate the tourism development, skills development, marketing and promotion in the Province. The legislative mandate of the department largely stems from the following Acts and Regulations:

- Constitution of the Republic of South Africa (Act No. 108 of 1996);
- The National Tourism Act No 3 of 2014;
- The North West Tourism Board Bill of 2014;
- Public Service Act 1994 (Act No. 103 of 1994);
- Public Finance Management Act, 1999 (Act No. 29 as amended), as amended, and Treasury Regulations.

Policy directions

The following are the policy directions for department of Tourism in the North West Province:

- The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997;
- National Development Plan (2030);
- The North West Provincial Development Plan and Priorities;
- The National Spatial Development Perspective (NSDP), 2006;
- The White Paper on the development and promotion of Tourism (1996);
- The National Tourism Sector Strategy;
- National Heritage and Cultural Tourism Strategy;
- The National Tourism BEE Charter;
- National Integrated Small Business Development Strategy;
- The North West Tourism Master Plan Review Report.

The demands for and expected changes in the services rendered by the Department

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province. To fulfill this mandate the Department will:

- Provide leadership and administrative support towards tourism development and growth in accordance with legislative imperatives and other relevant policies; and

- Contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent jobs and sustainable livelihoods

Tourism industry has in recent years, taken the center stage of the developmental agenda of Government. It is strongly believed that the tourism sector can play a major role in the growth and development of the economy, hence the deliberate decision to identify it as one of the priority sectors that can contribute positively to the growth and development of the economy. Over and above its identification, the North West Provincial Government has pronounced it as one of the key pillars to drive the growth of the economy besides Agriculture and Culture.

The Department of Tourism is committed to ensuring that through tourism, the economic landscape of the Province is changed through efforts of diversification and repositioning of the Province to be competitive.

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

Budget as allocated is intended to focus and achieve on the objectives of the following outcomes:

- Outcome 3: All people in South Africa are and feel safe; (under Programme 3 by conducting safety workshops for product owners and tour guides inspections)
- Outcome 4: Decent employment through inclusive economic growth; (under Programme 3 by facilitating tourism trade and investment promotion initiatives)
- Outcome 5: A skilled and capable workforce to support an inclusive growth path; (under Programme 3 by facilitating tourism skills development for product owners)
- Outcome 11: Create a better South Africa; contribute to a better and safer Africa in a better world

Structural changes as adopted are intended to properly align departmental budget to achieve government's prescribed outcomes as indicated in the preceding paragraph. Details of the alignment may be followed in the Annual Performance Plan of the Department.

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

This section provides a review of the 2016/17 annual performance, outlining the main achievements and progress made by the Department for year to date as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2016/17:

- Trade and Tourism Investment Strategy developed;
- Tourism makgotla for Bojanala and Dr Kenneth Kaunda successfully hosted;
- Drafted the North West Tourism Development policy;
- Tourism infrastructure plan implemented;
- Tourism spatial development plan developed;

- Monitoring and evaluation of tourism sector performance successfully done;
- Inspections at various tourist attractions conducted at three districts;
- Successfully hosted the tourism capacity workshop at Groot Marico;
- Facilitated the grading of 40 establishments;
- Successfully conducted service excellence workshop;
- Packaged the tourism trade and investment opportunities.

The North West fifth administration has, in 2014/15 identified ten (10) key priorities that would drive and contribute to the Radical Socio-Economic Transformation Agenda and the following progress has been registered on the priorities set by the Department towards the agenda:

Tourism product development in townships and villages

Department is intending to facilitate and initiate the Tourism development in and around Marikana in realisation of the five concrete on Reconciliation, Healing and Renewal. The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “A re yeng Bokone Bophirima” brand. An audit of products and services to determine supply and demand for tourism growth was planned to be conducted in 2016/17 but there is no sufficient funding to implement the audit. The project will then be implemented in 2017/18 coupled with the provincial bed capacity audit.

Provide intervention in the Village, Township and Small Dorpies economies

Department will contribute towards the improvement of signage in the North West Province with the involvement of District Municipalities and Public Works and Roads. This will involve conducting status quo and audit of signage particularly in Villages and Townships and Small Dorpies that are not properly signed off. Registered tourist guides from VTSD communities have been targeted for up-skilling. Intervention on tourism enterprises will focus mainly of establishments and individuals in VTSD areas.

Expand the network of hotel schools in the province

The intention of the Department was to establish a hotel school in every district of the province; particularly in Dr Ruth Segomotsi Mompati and Dr Kenneth Kaunda districts by end of 2016/17. At the Taung Hotel School and Convention Centre, renovations to staff village flats and houses project reached practical completion on all sections intended to be renovated in the contract. The palisade fence project has not progressed after completion of the concrete palisade fence component due to non-delivery of construction material. Constructors on three other projects; student residences, lecture and dining halls and kitchens, and the new gate house have established site and are done with site clearance.

Unprecedented termite colonies have presented a challenge and a variation order was submitted to Department in order to eliminate them. Another challenge which has since been resolved was political unrest in local community which has resulted in the PSC failing to appoint CLOs and local labour this resulting in delays to the projects. Confirmation for proceeding with student library project is still awaited from the Department.

The Department of Public Works has assisted with the development of specifications for infrastructure project at the Orkney Hotel School as they are implementing the project.

Grow domestic tourism in the province

Department has embarked on a process of assisting various tourism facilities in VTSD areas with grading. Grading is done by the Tourism Grading Council of South Africa and the Department concluded Service level agreement between the Tourism Grading Council of South Africa and the Department was only signed late in the first quarter and rolling out implementation is ongoing since the second quarter of 2016/17 throughout the MTEF.

Moreover, an annual tourism awards event that takes place during September; the tourism month; will be hosted alternately in VTSD areas in different district municipalities. The last awards were hosted at Sun City hotel in September 2016.

Increase the Economic Profile of tourism

The development and production of the state of tourism report is meant to assist the Department, industry and other key stakeholders to understand and know development trends in the industry. This serves as a knowledge management tool for interventions and decision making with regard to challenges that may be realized in the industry.

Moving forward, the Departments intends to register with reputable research houses and purchase software that will be used to access lead time information on tourism statistics. The Department will also be partnering with the North West Tourism Board to include the tourism market intelligence report to produce a comprehensive document detailing all aspects impacting on tourism development and growth.

A tourism infrastructure database has been developed as part of the implementation of the Infrastructure Development Plan. The contained information gives a base for infrastructure needs to support tourism development within the Province.

Develop tourism branding package

The Department set itself to develop a package to brand provincial events under a brand name “A-re-yeng Bokone Bophirima”. A number of tourism promotions for the province in the form of events marketing for Ikgate Motlhala and Bray July were done under the brand name of “A-re-yeng Bokone Bophirima” in May and July 2016 respectively.

The North West Tourism Board has hosted market activations with Botswana Tourism on a yearly basis to create this brand awareness. The marketing team from NWTB will be in Botswana during August to plan for the activation in October 2016. The brand will be strengthened by the development of a North West Province Destination Marketing Strategy during 2016/17 and implemented during 2017/18.

Enterprise development support

The Department has a responsibility to provide entrepreneurs support in Villages, Townships and Small Dorpies. To date two workshops; the quality assurance capacity building and service excellence compliance workshops; were hosted in quarter one of 2016/17. The trend will continue into the future.

Destination marketing

Bokone Bophirima is a province that prides itself with great wealth in hunting opportunities. The Department will therefore facilitate that hunting becomes a draw card of tourism value chain. The historically disadvantaged communities need to be encouraged to pursue and explore opportunities in the gaming industry .e.g. Taxi Demi, Game breeding, Game tracking and Tourist guiding.

A concerted effort by the Department to market the Bokone Bophirima Province in Africa has resulted in a firm strategic partnership being established with the Botswana government. Further engagements with Swaziland, Lesotho and Botswana in the form of inter-tourism games took place in the first quarter of 2016/17 and the relationship will be continued into the future. It is believed that participants in the games are becoming tourist ambassadors of North West Province in their own countries after their visit.

Provincial bed capacity audit and the Tourism Product Audit

In partnership with the Department of Finance, Enterprise and Economic Development, the Department of Tourism was to perform an audit of bed capacity in the province and provide projections for the next five years. The Department has decided to perform the two audits together in one exercise and the service provider was appointed with effect from 01 August 2016 to 30 November 2016, to undertake the Tourism Product Audit inclusive of the entire tourism value chain. The main purpose is to have a comprehensive database of services to determine and intervene

where there are tourism market failures in terms of trying to balance demand and supply in the industry. An analysis of the outcome of the Product and Value chain audit will further assist in the implementation of spatial development initiatives with particular regard to the VTSD initiatives. The final report on the audit will be presented to the Department on 28 February 2017.

Organisational Structure

Although the interim organizational structure of the department was approved there are still issues that impact negatively on the Department's service delivery; and these are outline hereunder.

- Functioning of the Department on an interim organizational structure hampers on effective operations
- Delayed filling of vacant posts restricts capacity of Department on achievement of targets
- Unavailability of dedicated office space for the Department renders the Department operationally inadequately effective
- Reliability of performance reports is not assured and this may not reflect the true status of performance levels of the Department
- System for registration of tourist guides is not adequate and may disqualify registrants for membership
- Delayed conclusion of negotiations between the Department and the Tourism Grading Council of South Africa for purposes of grading tourism facilities in the Province delays grading of institutions
- Bokone Bophirima Tourism Growth and Development Agency

The Department was expected to produce a concept document for the Bokone Bophirima Tourism Growth and Development Agency. The project could not be implemented. The Agency was consequently changed to become the North West Tourism Board.

Finalisation of the listing of the North West Tourism Board (NWTB) as a Schedule 3B entity is still pending although all requirements have been met. Board members, Chief Executive Officer and staff have been appointed and the NWTB is functional. Funding for core operations of the Board is still a major challenge.

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

The section looks at the key focus areas of 2017/18, outlining what the department plans to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The following are key activities that will be undertaken to achieve the objectives of the Department with the funding provided for 2017/18 financial year, among others:

- Completion of renovations and improvements to infrastructure of the Taung Hotel School and Convention Centre;
- Coordination for report on international & national benchmarking and impact assessment studies;
- Conduct research studies to support tourism growth;
- Host a Provincial Tourism Lekgotla;
- Establishment of strategic partnerships and linkages with key stakeholders;
- Hosting of Local Economic Development (LED) consultations on tourism planning.

The Department will explore other critical areas of Tourism and Heritage products such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities. The priority requirement is that annually the Department should produce the provincial state of tourism report.

Fair attempts were made to focus on the departmental functions by embracing the five provincial concretes as pronounced by the Premier and outlined below:

Agriculture, Culture and Tourism (ACT)

The North West Provincial Government has identified what it calls a three economic sector triangle that consist of Agriculture, Culture and Tourism, (ACT) to be the focus of economic development and growth for the North West Province. Tourism Empowerment projects in Bakubung village had been planned to foster a working relationship both at a Strategic and Project management involving Agriculture, Culture and Tourism (ACT) but has been abandoned due to shortage of funds.

Villages, Townships and Small Dorpies (VTSD)

The dichotomy remains that post 1994 there has been less investment in Tourism economy in historically black Villages, Townships and Small Dorpies (VTSD). This initiative seeks to change the economic landscape of the economies in these areas. Tourists in the main are chasing experiences on products that are based on Natural, Cultural and Historical endowments. The following constitutes the Socio-Economic characterization of the Villages, Townships and Small Dorpies

- Limited investments in Tourism infrastructure which includes Roads, Water, Energy and ICT;
- Limited product development which includes Accommodation establishment Natural, Cultural and Historical Sites;
- Limited or lack of Sporting or Conferencing to promote high impact Events;
- Limited or lack of Enterprise Development to promote Tourism business;
- Limited or lack of Tourism Infrastructure to promote Education and Training.

As a result of this situation the APP 2017/18 attempts to design its objectives in order to address the social realities of the VTSD economy as well as through the implementation of the key priorities of the

Department. There is therefore a need to invest in Tourism Infrastructure, Product and Enterprise Development that is affordable and accessible in order to increase Domestic Tourism in Bokone Bophirima. This must be seen as a transformation of the sector within the VTSD.

Reconciliation, Healing and Renewal

Department is intending to facilitate and initiate the Tourism development in and around Marikana in realisation of the five concrete on Reconciliation, Healing and Renewal. The benefit of this initiative is to change the negative perception about Marikana and at the same time promote “A re yeng Bokone Bophirima” brand.

In 2016/17 the Department was tasked with the development of a concept paper and actualisation of an Eco Tourism city. This project requires participation of other role players when the Department through the North West tourism Board will be co-ordinating the project.

Furthermore the Department is working in a partnership with the department of CATA to pursue Reconciliation, Healing and Renewal in the affected areas. The partnership is intended to broaden beyond the public service to include the private sectors and key stakeholders.

Saamtrek Saamwerk Philosophy

The Saamtrek Saamwerk advocates for a collaborative approach in the service delivery chain whereby Government plays the role of coordinating and providing the enabling Legislative Environment to other sectors. To give practical expression to these principles the department made a commitment upfront to develop a structured working relation through the Public Private Partnership (PPP) and Inter Governmental Relations (IGR) forum. Our overall approach will be informed by the twin principle of Saamtrek Saamwerk and Setsokotsane

Setsokotsane Approach

The Department has consistently participated in the Setsokotsane outreach programme led by the Office of the Premier. Common emerging issues during Setsokotsane are that younger people could not participate fully in the programme partly due to the fact that the programme coincides with school hours. During the series of Setsokotsane outreach we observed that communities were more interested and attracted to Departments that provide tangible services like Department of Health, Department of Public works, Department of Local Government and Human Settlement, Department of Social Development and Department of Community safety.

4. Reprioritisation

A change in classification is observed from Departmental Agencies and Accounts to Payments for capital assets: buildings and other fixed structures for purposes of proper reporting on infrastructure projects linked to hotel schools, resulting in a decline of 11.9 per cent in transfers and subsidies in 2017/18, then an increase of 5.0 per cent and 5.6 per cent in the two outer years. An increase is registered in payments for capital assets to R49 million in 2017/18, R51.84 million in 2018/19 and R54.74 million in 2019/20 which is 53.1 per cent, 5.8 per cent and 5.6 per cent respectively. The huge increase in 2017/2018 is due to the commencement with the Dr Kenneth Kaunda hotel school as well as phase two of the Dr Ruth Segomotsi Mompati project.

5. Procurement

Details of major procurement planned for 2017/18 is contained in the Departmental procurement plan and demand plan; and is mainly for purchase of capital assets in the form of desktops, laptops and other working tools for new appointees; and for office furniture should office be secured by the beginning of the 2017/18 financial year. Training of staff linked to the procurement process is continuous in an effort to improve on the effectiveness and efficiency of procurement process in the Department. Provincial Treasury is also continuously providing support for effective and efficient supply chain management and good governance practices.

Cost Centre Clerks have been trained and given access to the Provincial Invoice Tracking System as well as BAS/WALKER Systems that allow them to use transaction enquiry: B09 to check for budget availability before procuring. This assist in shortening the procurement process because, in cases of cash flow deficiencies, requests for shifting accompanies the requisition.

6. Receipts and financing

6.1 Summary of receipts

Table 10.1 shows the sources of funding for the department over the seven-year period from 2013/14 to 2019/20.

Table 10.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	87 436	175 280	133 936	229 147	230 973	230 973	245 173	259 921	275 677
Conditional grants	–	–	–	–	–	–	–	–	–
Departmental receipts	–	–	114	114	550	550	588	629	672
Total receipts	87 436	175 280	134 050	229 261	231 523	231 523	245 761	260 550	276 349

The main sources of funding for the Department of Tourism is equitable share and own receipts with equitable share being the main contributor to the total budget at 99.7 per cent, while own receipt contribute only 0.3 per cent in 2017/18.

The Department does not receive any conditional grant allocation or donor funding.

Total funding for the Department increased from R231.5 million in 2016/17 to R245.7 million in 2017/18 at an annual average growth of 5.7 per cent. Over the medium term the total receipts are projected to increase to R276.3 million at an annual average growth of 5.7 per cent in 2019/20. This will be maintained for as long as the allocation for the North West Tourism Board is included within the baseline of the Department. The incremental percentages are in line with the consumer price index as proposed.

6.2 Departmental receipts collection

The table below gives a summary of the receipts collected by the department.

Table 10.2 : Summary of departmental receipts collection

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	-	-	114	114	550	550	588	629	672
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	114	114	550	550	588	629	672

The department collects own revenue from the registration fees of tourist guides, commission received for deductions implemented on behalf of third parties against employees' salaries, interest earned on debt accounts as well as on funds held by Independent Development Trust (IDT). Revenue collection is projected to increase from R550 thousand to R588 thousand in 2017/18, to R629 thousand in 2018/19 and to R672 thousands in 2019/20. Registration of a tourist guide is valid over a cycle of three years.

The following strategy to increase own revenue has been adopted and is maintained by the Department:

The Department has determined that the province can accommodate 1500 Tourist Guides. This number, however, depends on the willingness of private game reserve owners to give access to these guides, which has not been the case to date.

There is currently 441 tourist guides in the books of the department although only 243 have renewed their registration for the current cycle of three years ending in 2018/19. Of the 150 tourist guides that are operating illegally in the province the Department is targeting to register 100 of them in 2017/18. The registration rate per annum is R240 per annum and is determined by the national department of Tourism. The review date can at this stage not be ascertained.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The budget allocation for 2017/18 MTEF is informed by the Department's strategic plan and annual performance plan which outline the service delivery mandate of the Department. The proposed allocation took consideration of the Provincial Treasury's guidelines by ensuring that the:

- Consumer price index (CPI) inflation projections inform budget provisions of the department to make for price increases over the 2017/18 MTEF period for non-personnel expenditure items; 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20 financial years
- Personnel budget growth is limited to 7.1 per cent in 2017/18; 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20. Adequate provision has also been made for personnel related costs such as pay progression, performance award and other related allowances

Establishment of hotel schools is planned to take place in all four district municipalities in the province, with the Dr. Ruth Segomotsi Mompati construction in progress, Dr. Kenneth Kaunda one at tender adjudication stage and the Bojanala one at conception.

7.2 Programme Summary

The services rendered by the Department are categorised under three programmes namely: Administration; Tourism Planning; and Tourism Growth, Development and Transformation. Table 10.3 and 10.4 below show allocation of funds by programme and economic classification for the department over seven years from 2013/14 to 2019/20.

Table 10.3 : Summary of payments and estimates by 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. Administration	–	44 613	75 298	84 031	75 933	75 933	76 218	80 111	84 369
2. Tourism Planning	7 170	23 445	10 756	11 034	10 704	10 704	17 880	18 733	19 849
3. Tourism Growth, Development And Transformation	80 266	70 247	32 019	134 196	144 886	144 886	151 663	161 706	172 131
Total payments and estimates	87 436	138 305	118 073	229 261	231 523	231 523	245 761	260 550	276 349

Footnote: Provision has been made for the MEC Remuneration package: 2017/18: R2 040 million 2018/19: R2 180 million and 2019/20: R2 324 million.

7.3 Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	7 170	56 530	93 289	118 603	102 651	102 651	112 056	119 929	127 854
Compensation of employees	5 264	38 090	53 766	72 038	69 238	69 238	72 676	77 752	84 229
Goods and services	1 906	18 440	39 516	46 565	33 413	33 413	39 380	42 177	43 625
Interest and rent on land	–	–	7	–	–	–	–	–	–
Transfers and subsidies to:	80 266	81 360	1 161	108 792	94 777	94 777	82 481	86 637	91 489
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	10 710	–	35 000	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	403	1 161	210	1 350	1 350	220	233	246
Payments for capital assets	–	415	23 623	1 866	34 095	34 095	51 224	53 984	57 006
Buildings and other fixed structures	–	62	22 912	–	32 000	32 000	49 000	51 842	54 745
Machinery and equipment	–	353	711	1 866	2 095	2 095	2 224	2 142	2 261
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	87 436	138 305	118 073	229 261	231 523	231 523	245 761	260 550	276 349

Compensation of employees: The item accounts for 29.5 per cent of the total appropriation for 2017/18. Growth at an annual rate of 4.9 per cent is registered on the revised estimate of R69.2 million in 2016/17 to R72.6 million in 2017/18. The increase is in line with the increase in number of posts filled in the core programme in 2017/18 thereafter a gradual increase is anticipated in line with annual inflationary adjustments estimated at 8.3 per cent per annum.

Goods and Services: This item accounts for 16.0 per cent of the revised budget for 2017/18. Budget allocated increase from R33.4 million in 2016/17 to R39.38 million in 2017/18, R42.17 million in 2018/19 and R43.62 million in 2019/20. This translates to a percentage increase of 17.8 in 2017/18, 7.1 in 2018/19 and 3.4 in 2019/20. The increase over the MTEF is as a result of inflationary growth. The substantial amount of the budget will be used to hosts tourism makgotla, rental office space, lease of government vehicles, and audit fees.

Transfers and Subsidies: The item accounts for 33.5 per cent of the total appropriation for 2017/18 financial year. A total of 99.7 per cent of the allocation is to be transferred to the North West Tourism Board for marketing of the Province as a tourist destination of choice. The allocation decreases to R82.26 million from 2016/17 allocation of R93.4 million at an annual percentage of 11.9 per cent in 2017/18; then increase to R86.40 million in 2018/19 and R91.24 million in 2019/20 at an annual percent of 5 per cent and 5.6 per cent in 2018/19 and 2019/20 respectively. The remaining 0.3 per cent of the allocation under transfers and subsidies is provided for payment of social benefits.

Payments of capital assets: The item constitutes 21 per cent of total allocation for 2017/18. The allocation is a reprioritization from transfers and subsidies to buildings and other fixed structures for purposes of meaningful reporting on the infrastructure projects in respect of hotel schools. A projected increase from R35 million to R49 million in 2017/18 is anticipated. Further growth to R51.8 million and

R54.7 million, in 2018/19 and 2019/20 respectively only takes into consideration the consumer price index. This translates to annual percentage increase of 50.2, 5.3 and 5.6 over the MTEF.

Programme 1 Administration: The programme registers a minimal increase of 0.3 per cent in 2017/18, 5.1 per cent and 5.3 per cent in 2018/19 and 2019/20 respectively as a result of inflationary adjustment. A number of staff terminated employment in 2016/17 and the trend is not expected to continue thus the drop on transfers and subsidies by 5.1 per cent in 2017/18.

Programme 2: Tourism Planning: Growth of 67.0 per cent is shown in 2017/18 resulting from increase in head count during 2017/18. A steady increase is anticipated for 2018/19 and 2019/20 at an annual average of 5.3 per cent. An increase in goods and services is intended to engage services of industry expert to conduct feasibility studies targeted at planning and developing the tourism industry in the province and for the development of tourism management structures.

Programme 3: Tourism Growth, Development and Transformation: A general inflationary increase is registered under the programme over the MTEF. Growth of 4.6 per cent, 6.6 per cent and 6.4 per cent is registered in 2017/8, 2018/19 and 2019/20 respectively. The allocation for the Tourism Board decreases in 2017/18 when compare to 2016/17 because in 2016/17 the entity received a once-off allocation as intervention for above inflation salary adjustments.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 10.5 : 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	-	-	8 371	9 069	9 069	9 069	8 650	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	8 371	6 069	6 069	6 069	-	-	-
Refurbishment and rehabilitation	-	-	-	3 000	3 000	3 000	8 650	-	-
New infrastructure assets	-	-	14 541	21 892	25 931	25 931	40 350	51 842	54 745
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	22 912	30 961	35 000	35 000	49 000	51 842	54 745

Infrastructure payments for the Taung Hotel and Convention Centre and the Orkney Hotel School were made as an interim measure pending finalization of establishment of the North West Tourism Board. Two new projects will continue into the 2017/18 financial year; construction of new student residences and the construction of lecture halls, kitchen and main entrance. The three projects are expected to be completed by the end of the second quarter of 2017/18 financial year. Two new projects; namely the second phase of student residence and lecture halls will commence in the third quarter of the financial year.

7.4.2 Maintenance

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 10.6 below provides information on the transfers to public entity falling within the Department of Tourism.

Table 10.6 : 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
North West Parks and Tourism Board	80 266	70 247	69 878	73 582	93 427	93 427	82 261	86 404	91 243
Total departmental transfers	80 266	70 247	69 878	73 582	93 427	93 427	82 261	86 404	91 243

The Department made an allocation of R82.2 million in 2017/18, R86.4 million in 2018/19; and R91.2 million in 2019/20 for transfer to the North West Tourism Board for the administration and operations of the entity. This is translated to a reduction of 11.9 per cent in 2017/18, 5 per cent in 2018/19; and 5.6 per cent in 2019/20.

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not relevant to this department

9. Programme Description

The Department is in its fourth year of existence and is charged with the responsibility to transform the tourism sector in the province to become viable, contributing directly or indirectly towards economic growth and job creation. The budget structure for the Department is comprised of three programmes, namely: Administration; Tourism Planning and Tourism Growth, Development and Transformation.

Programme description

Description and objectives

Programme 1: Administration

The main purpose of the programme is to provide corporate support to the entire department as well as strategic administrative and political direction through the office of the Head of Department and Executing Authority respectively. This programme consists of four sub-programmes, namely Office of the MEC, Office of the HOD, Financial Management Services and Corporate Management Services.

- Office of the MEC: To provide a political leadership as relating to the mandate of the department.
- Office of the HOD: To provide administrative coordination in the Department.
- Financial Management Services: To provide effective and efficient Financial Management services within the Department.
- Corporate Management Services: To provide corporate support services to the Department.

Table 10.7 and 10.8 below illustrate the payments and estimates of this programme over the seven year for 2013/14 to 2019/20.

Table 10.7 : 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	–	4 486	10 928	9 896	8 598	8 598	10 214	10 745	11 500
2. Office Of The Hod	–	3 839	9 228	5 910	6 633	6 633	6 150	6 507	6 897
3. Financial Management	–	8 566	20 886	34 811	26 681	26 681	23 818	24 456	25 129
4. Corporate Services	–	27 722	34 256	33 414	34 021	34 021	36 036	38 403	40 843
Total payments and estimates	–	44 613	75 298	84 031	75 933	75 933	76 218	80 111	84 369

Table 10.8 : 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	–	43 994	73 584	82 066	72 975	72 975	74 224	78 000	82 140
Compensation of employees	–	30 698	44 876	46 871	46 871	46 871	49 107	52 014	55 535
Goods and services	–	13 296	28 701	35 195	26 104	26 104	25 117	25 986	26 605
Interest and rent on land	–	–	7	–	–	–	–	–	–
Transfers and subsidies to:	–	403	1 161	210	1 350	1 350	220	233	246
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	403	1 161	210	1 350	1 350	220	233	246
Payments for capital assets	–	216	553	1 755	1 608	1 608	1 774	1 878	1 983
Buildings and other fixed structures	–	62	–	–	–	–	–	–	–
Machinery and equipment	–	154	553	1 755	1 608	1 608	1 774	1 878	1 983
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	44 613	75 298	84 031	75 933	75 933	76 218	80 111	84 369

The allocation for Programme 1: Administration accounts for 31 per cent of the total budget allocation over the MTEF. The allocation is projected to increase from R75.93 million in 2016/17 to R76.21 million in 2017/18, then increase to R80.11 million and R84.36 million in 2018/19 and 2019/20 respectively, at an annual average rate of 0.3, 5.1 and 5.3 per cent over the medium term. The increase is as a result of inflationary increase.

Allocation for compensation of employees is projected to grow from R46.87 million in 2016/17 to R49.01 million in 2017/18, R52.01 million in 2018/19 and R55.53 million in 2019/20. Movement translates into an increase of 4.7 per cent in the first year of the medium term, 5.9 and 6.7 per cent in the outer two years respectively.

Goods and services register a reduction from R26.10 million in 2016/17 to R25.11 million in 2017/18, then a consistent increase to R25.98 million in 2018/19 and R26.60 million in 2019/20. Movement translates into a decrease of 3.78 per cent in the first year of the medium term, then an increase of 3.46 per cent and 2.38 per cent in the outer two years respectively.

Transfers and subsidies register a reduction from R1.35 million in 2016/17 to R0.22 million in 2017/18, then a consistent increase to R0.23 million in 2018/19 and R0.24 million in 2019/20. This translates to a percentage decrease of 83.7 per cent in 2017/18 then an increase of 5.9 per cent and 5.5 per cent in 2018/19 and 2019/20 respectively. The decrease is informed by possibility of having minimal employee's resignations.

Payment for capital assets for machinery and equipment increases to R1.77 million in 2017/18. A slight growth to R1.87 million and R1.98 million is projected in 2018/19 and 2019/20 for replacement of assets for existing staff and for purchase of new working tools for new appointees. This movement translates into growth of 10.3 per cent in the first year of the medium term, 5.8 and 5.5 per cent in 2018/19 and 2019/20 respectively as a result of the impact of the consumer price index. Purchase of machinery and equipment is informed by the increase in new appointments and replacement of assets for existing staff as full capacity is expected in the programme by end of 2017/18.

Service delivery measures for Administration

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of IGR for tourism development promoted	4	4	4
Coordination with stakeholder through outreach programme	4	4	4
Implementation of minimum information security standards and records management policies	4	4	4
Coordination of governance and risk management	4	4	4
Implementation of the Risk Management Plan and fraud prevention	4	4	4
Financial management report submitted	11	11	11
Interim and annual Financial Statements submitted	3	3	3
Approved procurement plan	1	1	1
Percentage of invoice paid within 30 days	90%	90%	90%
Percentage of budget spend towards VTSD	70%	70%	70%
Implementation of PMDS policy	4	4	4
Management of departmental labour relations per Labour Relations Act	4	4	4
Implementation of human resource policies	4	4	4
Reports on implementation of Employee health and wellness programme	4	4	4
Review of the communication strategy	1	1	1
Implementation of the communication strategy	4	4	4
Implementation of the departmental ICT strategy	4	4	4
Legal service support provided	4	4	4
Review of annual performance plan	2	2	2
Departmental performance reports reviewed	4	4	4
Annual performance plan produced	1	1	1
Quarterly performance monitoring and evaluation reports produced in line with the APP	4	4	4
Annual report produced	1	1	1
MPAT implementation report delivered for the department	1	1	1

Programme 2: Tourism Planning**Description and objectives**

Programme 2: Tourism Planning is one of the two core programmes of the Department and accounts for a consistent 7 per cent of the total budget allocation in 2017/18. Its main purpose is to facilitate the development and growth of the tourism sector in the North West Province. This programme is comprised of two sub-programmes namely: Research and Policy Development; and Planning and Sector Performance.

Research and Policy Development is responsible for creating an enabling environment for tourism growth through planning, research, legislation, policy and strategy development. The sub-programme allocation is projected to grow from an allocation of R5.2 million in 2016/17 to R8.9 million in 2017/18, R9.3 million in 2018/19 and R9.9 million in 2019/20. This translates to a 71.3 per cent increase in 2017/18, 4.7 per cent and 5.9 per cent in the two outer years. Growth in allocations only caters for inflationary increases over the MTEF. Through the allocated budget, the sub-programme is expected to achieve the following strategic objective each year over the MTEF:

- Implement the North West Tourism Act;
- Facilitate the establishment of tourism management structures;
- Review Municipal Integrated Tourism Development Plans;
- Conduct research studies to support tourism development;
- Conduct feasibility studies for tourism development.

Planning and Sector Performance is responsible for planning, monitoring and evaluating tourism sector performance. Budget allocation for the sub-programme registers growth from R5.4 million in 2016/17 to R8.9 million in 2017/18, and a consistent increase to R9.3 million in 2018/19 and R9.9 million in 2019/20. Growth is at a rate of 62.9 per cent in 2017/18, 4.7 per cent and 5.9 per cent in the two outer years.

The budget is intended to achieve the following strategic objectives:

- Host five tourism makgotla;
- Create strategic partnerships and linkages with key stakeholders in the industry;
- Develop VTSD tourism plans in district municipalities;
- Monitor and evaluate implementation of tourism strategies;
- Facilitate tourism interventions;
- Report on monitoring and evaluation of tourism sector performance.

Tables 10.9 and 10.10 below illustrate the payments and estimates of this programme over the Medium Term for Tourism Planning.

Table 10.9 : Summary of payments and estimates by sub-programme: Tourism 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. Research And Policy Development	–	–	2 311	5 517	5 217	5 217	8 940	9 367	9 928
2. Planning And Sector Performance	7 170	23 445	8 445	5 517	5 487	5 487	8 940	9 366	9 921
Total payments and estimates	7 170	23 445	10 756	11 034	10 704	10 704	17 880	18 733	19 849

Table 10.10 : Summary of payments and estimates by economic classification: Tourism Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 170	12 536	10 598	11 034	10 562	10 562	17 680	18 733	19 849
Compensation of employees	5 264	7 392	2 650	6 366	6 366	6 366	8 140	8 439	8 996
Goods and services	1 906	5 144	7 948	4 668	4 196	4 196	9 540	10 294	10 853
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	10 710	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	10 710	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	199	158	-	142	142	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	199	158	-	142	142	200	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	7 170	23 445	10 756	11 034	10 704	10 704	17 880	18 733	19 849

Compensation of employees for the programme is projected to grow from R6.3 million in 2016/17 to R8.1 million in 2017/18, R8.4 million in 2018/19 and R8.9 million in 2019/20. Movement translates into an increase of 27.8 per cent in the first year of the medium term, 3.6 and 6.6 per cent in 2018/19 and 2019/20 respectively. The increase of 27.8 per cent is the result of restoration of the base line after part of the allocation in 2016/17 was used to fund interventions in the Tourism Board.

Goods and services register an increase from R4.1 million in 2016/17 to R9.5 million in 2017/18, R10.2 million in 2018/19 and R10.8 million in 2019/20. Movement translates into an average annual percent growth of 127.3 per cent in 2017/18, 7.9 per cent and 5.4 per cent in the outer two years respectively. The above average increase in the 2017/18 financial year is the restoration to normality after a once-off amount on the budget in 2016/17 which was used to bail out the Tourism Board.

Payments for capital assets for machinery and equipment has no allocation since a lot of posts in the programme are filled and machinery and equipment in the form of computers and other tools of trade were already purchased.

The budget allocation over the medium term is intended to achieve the following basic outcomes of the programme:

- Establish tourism as a provincial priority sector;
- Entrench a culture of tourism amongst citizens of the province;
- Promote responsible tourism practices that seek to maximize economic and social benefits and minimize cost to destination South Africa and the North West;
- Improve on the interface between Government and the private sector in the management and development of tourism in South Africa.

Service delivery measures for Tourism Planning

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Implement the North West Tourism Act	1	0	0
Facilitate the establishment of tourism management structure	4	4	4
Conduct research studies to support tourism growth	2	2	2
Conduct feasibility studies for tourism development	2	2	2
Review municipal integrated development plans	4	4	4
Create strategic partnerships and linkages with key stakeholders	2	2	2
Facilitate strategic tourism interventions	4	4	4
Develop VTSD tourism plans in district municipalities	4	4	4
Report on monitoring and evaluation of the tourism sector performance	3	3	3
Host tourism makgotla	5	5	5
Monitor and evaluate the implementation of tourism strategies	4	4	4

Programme 3: Tourism Growth, Development and Transformation

Description and objectives

The main purpose for the programme is to support sector through promotion of transformation and sustainable tourism. This programme has three sub-programmes namely, Tourist Guiding and Regulatory Services; Tourism Sector Transformation and Education; and Tourism Growth and Development.

Tourist Guiding and Regulatory Services: To build capacity for inclusive tourism growth development with a special focus on tourist guides and tour operators.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Register Tourist Guides from VTSD for compliance;
- Up-skill registered tourist guides;
- Conduct inspections on individual/tourism related businesses.

Tourism Sector Transformation and Education: To accelerate the transformation of the tourism sector by implementing programs aimed at VTSD enterprises and communities to promote inclusive growth of the sector.

With the allocated budget over the MTEF the sub-program aims to achieve the following strategic objectives:

- Report on the public sector spend on empowered tourism goods and services by established enterprises;

- Facilitate tourism skills development programs in the tourism industry, in partnership with industry stakeholders;
- Facilitate the grading of tourism establishments in the province;
- Facilitate tourism quality assurance workshops.

Tourism Growth and Development: To co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness.

The following are the expected strategic objectives to be achieved over the MTEF with the allocated budget:

- Facilitate tourism trade and investment promotion initiatives;
- Monitor the development of tourism infrastructure in the province;
- Support tourism attractions to enhance destination competitiveness.

Table 10.11 and 10.12 below illustrate the payments and estimates of this programme over the seven year for 2013/14 to 2019/20 for Tourism Growth Development and Transformation.

Table 10.11 : Summary of payments and estimates by sub-programme: Tourism Growth, Development And Transformation

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. Tourist Guiding And Regulatory Services	–	–	1 495	7 004	6 854	6 854	5 658	6 394	7 106
2. Tourism Sector And Transformation	–	–	5 012	8 352	8 349	8 349	6 711	8 160	9 063
3. Tourism Growth And Development	80 266	70 247	25 512	118 840	129 683	129 683	139 294	147 152	155 962
Total payments and estimates	80 266	70 247	32 019	134 196	144 886	144 886	151 663	161 706	172 131

Table 10.12 : Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	9 107	25 503	19 114	19 114	20 152	23 196	25 865
Compensation of employees	–	–	6 240	18 801	16 001	16 001	15 429	17 299	19 698
Goods and services	–	–	2 867	6 702	3 113	3 113	4 723	5 897	6 167
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	80 266	70 247	–	108 582	93 427	93 427	82 261	86 404	91 243
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	35 000	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	22 912	111	32 345	32 345	49 250	52 106	55 023
Buildings and other fixed structures	–	–	22 912	–	32 000	32 000	49 000	51 842	54 745
Machinery and equipment	–	–	–	111	345	345	250	264	278
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	80 266	70 247	32 019	134 196	144 886	144 886	151 663	161 706	172 131

Tourism Growth, Development and Transformation programme accounts for 62 per cent of the budget over the MTEF.

Budget allocation is projected to increase from R144.8 million in 2016/17 to R151.6 million in 2017/18, R161.7 million in 2018/19 and to R172.1 million in 2019/20. The allocation includes funding for the operations and support for infrastructure projects in hotel schools in respect of the mandate of the North West Tourism Board.

Compensation of employee allocation drops by 3.57 per cent in 2017/18, increases by 12.12 per cent in 2018/19 and by 13.87 per cent in 2019/20. A number of posts were filled in 2017/18 particularly at middle and senior management and the increase covers salary adjustments and inflationary increase.

Goods and services register an increase from R3.1 million in 2016/17 to R4.7 million in 2017/18, R5.8 million in 2018/19 and R6.1 million in 2019/20. Movement translates into an increase of 51.72 per cent in 2017/18, 24.86 per cent and 4.58 per cent in the 2018/19 and 2019/20 respectively. Spending is expected to mainly cater for travelling to carry out stakeholder and tourism businesses inspections; and hosting stakeholder engagements in the form of workshops and training.

Transfers and subsidies declines from R93.4 million in 2016/17 to R82.2 million in 2017/18, R86.4 million in 2018/19 and R91.2 million in 2019/20 for the mandate of the North West Tourism Board. This arrangement will continue until the board is officially established in line with the provisions of the Public Finance Management Act. Reprioritization has been made within transfers and subsidies for this allocation; that is, from Public corporations and private enterprises to Departmental agencies and accounts. Further change in classification was made from Departmental Agencies and Accounts to Payments for capital assets (buildings and other fixed structures) for purposes of proper reporting on infrastructure projects related to hotel schools.

The Department does not anticipate employment terminations under this programme hence no provision has been made for leave gratuities.

Payments for capital assets include R49 million in 2017/18 for infrastructure projects at the hotel schools. This allocation is a reprioritization from transfers and subsidies translating into a 100 per cent increase in 2017/18. Infrastructure development will continue to cover Dr. Kenneth Kaunda and Bojanala hotel schools in 2018/19 and 2019/20 and only the inflationary increase is factored in for 2018/19 and 2019/20 at R51.8 million in 2018/19 and R54.7 million in 2019/20. Purchase of machinery and equipment will be limited to new appointments in the programme by end of 2017/18.

Service delivery measures for Tourism Growth Development and Transformation

Performance Measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Register Tourist Guides from VTSD for compliance	100	100	100
Conduct inspections on individual/tourism related businesses	200	200	200
Up-skill registered tour guide	240	240	240
Report on the public sector spend on empowered tourism goods and services by established enterprises	4	4	4
Facilitate tourism skills development programs in the tourism industry, in partnership with industry stakeholders	12	12	12
Facilitate the granting of tourism establishments in the province	40	40	40
Facilitate tourism quality assurance workshops	12	12	12
Facilitate tourism trade and investment promotion initiatives	2	2	2
Monitor the development of tourism infrastructure in the province	4	4	4
Support tourism attractions to enhance destination competitiveness	4	4	4

10. Other Programme Information

10.1 Personnel numbers and costs

The interim personnel structure as approved is comprised of 192 posts, to date 170 are filled and s22 are vacant as at 30 December 2016. The process of filling vacancies is ongoing and is expected to be finalized in 2017/18.

Table 10.13 : 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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 - 6	3	-	20	-	51	5 149	51	-	51	6 240	51	6 537	51	7 131	1.3%	7.3%	9.1%
7 - 10	9	-	59	-	94	21 348	72	22	94	27 146	94	27 993	94	30 914	1.7%	7.7%	39.8%
11 - 12	2	-	18	-	33	22 503	33	-	33	21 635	33	22 867	33	24 735	1.0%	7.1%	31.5%
13 - 16	1	-	8	-	14	14 570	14	-	14	14 208	14	15 280	14	14 971	-	4.2%	19.6%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15	-	105	-	192	63 570	170	22	192	69 238	192	72 676	192	77 752	1.4%	6.8%	100.0%
Programme																	
1. Administration	-	-	92	30 698	133	47 018	111	22	133	46 871	133	49 107	133	52 014	1.5%	5.8%	66.8%
2. Tourism Planning	15	5 264	13	7 392	18	4 938	16	-	16	6 366	16	8 140	16	8 436	-	12.2%	10.3%
3. Tourism Growth, Development And	-	-	-	-	41	11 338	43	-	43	16 001	43	15 429	43	17 299	1.5%	7.2%	22.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	15	5 264	105	38 090	192	63 294	170	22.0	192	69 238.0	192	72 676.1	192	77 751.9	1.4%	6.8%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

The Department has also factored in the increase anticipated for filling all vacant positions by end of March 2018, taking into consideration that the interim structure takes care of only the basic human resources required for minimal service delivery attainment.

All general salary adjustments for pay progression, overtime, medical aid, homeowners allowance and all other allowances that may apply have also been considered. A once off headcount growth was considered in the 2015/16 financial year based on the approved interim structure of the Department.

10.2 Training

Table 10.14 : Information on training: 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	15	105	192	192	192	192	192	192	200
Number of personnel trained	–	56	66	70	70	70	74	78	84
of which									
Male	–	25	30	30	30	30	30	32	34
Female	–	31	36	40	40	40	44	47	50
Number of training opportunities	–	56	66	70	70	70	74	78	84
of which									
Tertiary	–	10	20	22	22	22	22	23	25
Workshops	–	20	14	16	16	16	22	23	25
Seminars	–	20	22	22	22	22	20	21	23
Other	–	6	10	10	10	10	10	11	11
Number of bursaries offered	–	18	20	22	22	22	22	23	25
Number of interns appointed	–	6	10	10	10	10	10	11	11
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	5	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	–	417	130	130	103	103	132	141	151
2. Tourism Planning	–	97	130	130	103	103	132	141	151
3. Tourism Growth, Development And Transformation	–	86	412	460	362	362	463	496	528
Total payments on training	–	600	672	720	568	568	727	778	830

An allocation equivalent to 1 per cent of personnel budget has been reserved for staff training in line with the Exco Resolution of 2011. Training will predominantly be facilitated by the Public Services Education and Training Authority (PSETA) and generic or transversal training will be managed by Public Administration Leadership and Management Academy (PALAMA). The allocation will be utilized to train permanent staff as well as staff on internship through bursaries, workshops, seminars and other practical consultative sessions.

10.3 Reconciliation of structural changes

No structural changes are anticipated over the current medium term.

The table below shows the adopted budget structure of the Department since 2016/17 year.

Table 10.15 : Reconciliation of structural changes: Tourism

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	–	1. Administration	76 218
		1. Office Of The Mec	10 214
		2. Office Of The Hod	6 150
		3. Financial Management	23 818
		4. Corporate Services	36 036
		2. Tourism Planning	17 880
		1. Research And Policy Development	8 940
		2. Planning And Sector Performance	8 940
		3. Tourism Growth, Development And Transformation	151 663
		1. Tourist Guiding And Regulatory Services	5 658
		2. Tourism Sector And Transformation	6 711
		3. Tourism Growth And Development	139 294
Total	–		245 761

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	114	114	550	550	588	629	672
Sale of goods and services produced by department (excluding capital assets)	-	-	114	114	550	550	588	629	672
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	114	114	550	550	588	629	672
Of which									
Health patient fees	-	-	114	114	550	550	588	629	672
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	-	-	114	114	550	550	588	629	672

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	7 170	56 530	93 289	118 603	102 651	102 651	112 056	119 929	127 854
Compensation of employees	5 264	38 090	53 766	72 038	69 238	69 238	72 676	77 752	84 229
Salaries and wages	4 573	33 208	47 142	64 752	61 952	61 952	65 108	69 521	75 295
Social contributions	691	4 882	6 624	7 286	7 286	7 286	7 568	8 231	8 934
Goods and services	1 906	18 440	39 516	46 565	33 413	33 413	39 380	42 177	43 625
Administrative fees	2	201	356	364	582	582	967	415	439
Advertising	–	2 632	4 382	1 494	1 055	1 055	2 105	2 230	2 338
Minor assets	–	–	48	563	4 263	4 263	740	625	660
Audit cost: External	–	2 881	2 718	3 126	4 027	4 027	1 738	2 703	2 854
Bursaries: Employees	–	65	84	952	46	46	529	560	591
Catering: Departmental activities	130	846	1 273	1 517	1 106	1 106	1 475	2 152	2 276
Communication (G&S)	2	919	1 722	1 478	1 327	1 327	2 234	1 572	1 661
Computer services	–	78	146	238	200	200	252	267	282
Consultants and professional services: Business and advisory services	–	6	5 800	2 017	2 750	2 750	3 295	3 820	4 018
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	469	733	889	138	138	1 112	2 716	2 862
Contractors	15	2 305	4 175	4 836	1 185	1 185	6 004	5 293	5 563
Agency support / outsourced services	–	334	36	109	40	40	–	120	127
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	775	1 432	3 430	2 505	2 505	2 239	1 869	1 979
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	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	255	339	1 069	870	870	1 347	1 369	1 444
Consumable: Stationery, printing and office supplies	47	831	1 552	1 721	1 645	1 645	1 856	1 966	2 076
Operating leases	20	39	222	2 851	2 171	2 171	2 247	1 378	1 455
Property payments	–	959	1 109	10 380	512	512	1 647	1 767	1 043
Transport provided: Departmental activity	209	7	267	–	–	–	–	–	–
Travel and subsistence	1 433	4 120	10 032	8 073	6 838	6 838	7 720	9 481	9 973
Training and development	–	327	786	720	568	568	727	778	830
Operating payments	–	45	642	39	768	768	279	293	308
Venues and facilities	38	120	813	549	817	817	717	750	790
Rental and hiring	7	226	849	150	–	–	150	53	56
Interest and rent on land	–	–	7	–	–	–	–	–	–
Interest	–	–	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	80 266	81 360	1 161	108 792	94 777	94 777	82 481	86 637	91 489
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	10 710	–	35 000	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	10 710	–	35 000	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Public corporations	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	403	1 161	210	1 350	1 350	220	233	246
Social benefits	–	368	126	210	210	210	220	233	246
Other transfers to households	–	35	1 035	–	1 140	1 140	–	–	–
Payments for capital assets	–	415	23 623	1 866	34 095	34 095	51 224	53 984	57 006
Buildings and other fixed structures	–	62	22 912	–	32 000	32 000	49 000	51 842	54 745
Buildings	–	–	22 912	–	32 000	32 000	49 000	51 842	54 745
Other fixed structures	–	62	–	–	–	–	–	–	–
Machinery and equipment	–	353	711	1 866	2 095	2 095	2 224	2 142	2 261
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	353	711	1 866	2 095	2 095	2 224	2 142	2 261
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	87 436	138 305	118 073	229 261	231 523	231 523	245 761	260 550	276 349

Table B.2: 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	–	43 994	73 584	82 066	72 975	72 975	74 224	78 000	82 140
Compensation of employees	–	30 698	44 876	46 871	46 871	46 871	49 107	52 014	55 535
Salaries and wages	–	26 911	39 267	41 174	41 174	41 174	43 094	45 623	48 715
Social contributions	–	3 787	5 615	5 697	5 697	5 697	6 013	6 391	6 820
Goods and services	–	13 296	28 701	35 195	26 104	26 104	25 117	25 986	26 605
Administrative fees	–	184	356	364	375	375	607	415	439
Advertising	–	1 222	4 351	1 094	708	708	1 157	1 225	1 284
Minor assets	–	–	43	463	4 128	4 128	490	519	548
Audit cost: External	–	2 881	2 718	3 126	4 027	4 027	1 738	2 703	2 854
Bursaries: Employees	–	65	84	952	46	46	529	560	591
Catering: Departmental activities	–	732	545	435	392	392	414	438	471
Communication (G&S)	–	762	1 474	1 403	885	885	1 484	1 570	1 659
Computer services	–	78	146	238	200	200	252	267	282
Consultants and professional services: Business and advisory services	–	6	2 009	1 117	195	195	971	1 131	1 184
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	469	733	889	138	138	1 112	1 138	1 195
Contractors	–	587	841	3 652	2 488	2 488	4 029	4 188	4 415
Agency support / outsourced services	–	334	36	109	40	40	–	120	127
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	775	1 432	3 430	2 505	2 505	2 239	1 869	1 979
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	–	240	259	655	609	609	695	735	776
Consumable: Stationery, printing and office supplies	–	671	1 527	977	1 254	1 254	867	918	970
Operating leases	–	28	222	2 851	2 171	2 171	2 247	1 377	1 454
Property payments	–	959	1 109	10 380	512	512	1 647	1 767	1 043
Transport provided: Departmental activity	–	–	229	–	–	–	–	–	–
Travel and subsistence	–	2 705	8 992	2 047	4 060	4 060	3 533	3 877	4 094
Training and development	–	327	786	720	568	568	727	778	830
Operating payments	–	33	525	39	368	368	99	103	107
Venues and facilities	–	106	284	254	435	435	280	288	303
Rental and hiring	–	132	–	–	–	–	–	–	–
Interest and rent on land	–	–	7	–	–	–	–	–	–
Interest	–	–	7	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	403	1 161	210	1 350	1 350	220	233	246
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	–	403	1 161	210	1 350	1 350	220	233	246
Social benefits	–	368	126	210	210	210	220	233	246
Other transfers to households	–	35	1 035	–	1 140	1 140	–	–	–
Payments for capital assets	–	216	553	1 755	1 608	1 608	1 774	1 878	1 983
Buildings and other fixed structures	–	62	–	–	–	–	–	–	–
Buildings	–	62	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	154	553	1 755	1 608	1 608	1 774	1 878	1 983
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	154	553	1 755	1 608	1 608	1 774	1 878	1 983
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	44 613	75 298	84 031	75 933	75 933	76 218	80 111	84 369

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Tourism 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	7 170	12 536	10 598	11 034	10 562	10 562	17 680	18 733	19 849
Compensation of employees	5 264	7 392	2 650	6 366	6 366	6 366	8 140	8 439	8 996
Salaries and wages	4 573	6 297	2 418	6 006	6 006	6 006	7 599	7 803	8 318
Social contributions	691	1 095	232	360	360	360	541	636	678
Goods and services	1 906	5 144	7 948	4 668	4 196	4 196	9 540	10 294	10 853
Administrative fees	2	17	—	—	97	97	200	—	—
Advertising	—	1 410	—	100	—	—	648	687	718
Minor assets	—	—	5	100	52	52	100	106	112
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	130	114	513	620	293	293	858	1 327	1 396
Communication (G&S)	2	157	29	—	252	252	400	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	2 236	400	2 097	2 097	1 775	1 878	1 978
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	1 578	1 667
Contractors	15	1 718	3 313	856	49	49	1 799	688	726
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	3	—	—	—	—	—	—	—	—
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	—	15	8	44	32	32	397	365	385
Consumable: Stationery, printing and office supplies	47	160	16	442	140	140	770	815	861
Operating leases	20	11	—	—	—	—	—	1	1
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	209	7	21	—	—	—	—	—	—
Travel and subsistence	1 433	1 415	475	2 016	557	557	2 185	2 523	2 665
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	12	45	—	400	400	—	—	—
Venues and facilities	38	14	438	90	227	227	308	326	344
Rental and hiring	7	94	849	—	—	—	100	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	10 710	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	10 710	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	10 710	—	—	—	—	—	—	—
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	—	199	158	—	142	142	200	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	199	158	—	142	142	200	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	199	158	—	142	142	200	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	7 170	23 445	10 756	11 034	10 704	10 704	17 880	18 733	19 849

Table B.2: Payments and estimates by economic classification: Tourism Growth, Development And Transformation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	–	–	9 107	25 503	19 114	19 114	20 152	23 196	25 865
Compensation of employees	–	–	6 240	18 801	16 001	16 001	15 429	17 299	19 698
Salaries and wages	–	–	5 463	17 572	14 772	14 772	14 415	16 095	18 262
Social contributions	–	–	777	1 229	1 229	1 229	1 014	1 204	1 436
Goods and services	–	–	2 867	6 702	3 113	3 113	4 723	5 897	6 167
Administrative fees	–	–	–	–	110	110	160	–	–
Advertising	–	–	31	300	347	347	300	318	336
Minor assets	–	–	–	–	83	83	150	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	215	462	421	421	203	387	409
Communication (G&S)	–	–	219	75	190	190	350	2	2
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	1 555	500	458	458	549	811	856
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	21	328	-1 352	-1 352	176	417	422
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	–	–	72	370	229	229	255	269	283
Consumable: Stationery, printing and office supplies	–	–	9	302	251	251	219	233	245
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	17	–	–	–	–	–	–
Travel and subsistence	–	–	565	4 010	2 221	2 221	2 002	3 081	3 214
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	72	–	–	–	180	190	201
Venues and facilities	–	–	91	205	155	155	129	136	143
Rental and hiring	–	–	–	150	–	–	50	53	56
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	80 266	70 247	–	108 582	93 427	93 427	82 261	86 404	91 243
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	35 000	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	35 000	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Public corporations	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	80 266	70 247	–	73 582	93 427	93 427	82 261	86 404	91 243
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	22 912	111	32 345	32 345	49 250	52 106	55 023
Buildings and other fixed structures	–	–	22 912	–	32 000	32 000	49 000	51 842	54 745
Buildings	–	–	22 912	–	32 000	32 000	49 000	51 842	54 745
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	111	345	345	250	264	278
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	111	345	345	250	264	278
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	80 266	70 247	32 019	134 196	144 886	144 886	151 663	161 706	172 131

Table B.5: TOURISM - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
1	Taung Hobi School	Construction 51%-75%	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Gabs	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	4 607	603	-	-	-
2	Taung Hobi School	Construction 1%-25%	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Residants	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	35 726	3 903	14 546	8 000	-
3	Taung Hobi School	Planning	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Library	31/03/2019	Equitable Share	Programme 3	IDT	23 510	1 642	10 000	3 647	8 221
4	Taung Hobi School	Construction 1%-25%	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	49 553	5 490	13 060	18 353	-
5	Taung Hobi School	Planning	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Student Residants 2nd phase	01/03/2018 01/01/2020	Equitable Share	Programme 3	IDT	40 000	-	-	-	6 524
6	Taung Hobi School	Planning	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Proposed New Lecture Halls and Kitchen phase 2	01/03/2018 01/01/2020	Equitable Share	Programme 3	IDT	60 000	-	-	4 842	20 000
7	Moses Kdane Hobi School	Planning	24	Village	Moses Kdane Local Municipality	Building and Other Fixed Structure	Construction of New Hobi School	01/04/2017 31/03/2019	Equitable Share	Programme 3	DP&R	60 000	-	2 744	17 000	20 000
Total New Infrastructure assets												273 396	11 638	40 350	51 842	54 745
2. Upgrade and additions																
8	Taung Hobi School	Completion	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Renovation of Staff Accommodation	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	12 697	9 232	-	-	-
9	Taung Hobi School	Completion	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Erection of Pileade Fence	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	4 566	1 961	-	-	-
10	Taung Hobi School	Planning	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Sewer Retention	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	3 856	-	-	-	-
11	Taung Hobi School	Planning	24	Village	Greater Taung Municipality	Building and Other Fixed Structure	Upgrade of Existing Hotel Rooms	01/01/2016 01/01/2017	Equitable Share	Programme 3	IDT	6 169	-	-	-	-
Total Upgrade and additions												27 287	11 193	-	-	-
3. Refurbishment and rehabilitation																
12	Dr. Kenneth Kaunda Hobi School	Tender Stage	12	Small/Dorpie	Tloane Municipality (Orkney)	Building and Other Fixed Structure	Renovation of Hobi School Building	01/12/2015 30/09/2016	Equitable Share	Programme 3	DP&R	11 650	-	8 660	-	-
Total Refurbishment and rehabilitation												11 650	-	8 660	-	-
4. Maintenance and repairs																
Total Maintenance and repairs												-	-	-	-	-
5. Infrastructure transfers - current																
Total Infrastructure transfers - current												-	-	-	-	-
6. Infrastructure transfers - capital																
Total Infrastructure transfers - capital												-	-	-	-	-
7. Infrastructure payments for financial assets																
Total Infrastructure payments for financial assets												-	-	-	-	-
8. Infrastructure leases																
Total Infrastructure leases												-	-	-	-	-
9. Non infrastructure																
Total Non infrastructure												-	-	-	-	-
Total Tourism Infrastructure												312 333	22 831	49 000	51 842	54 745

Table B.7: Financial Summary for North West Tourism 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	293 069	269 724	254 779	95 302	115 147	121 195	103 981	109 261	114 837
Sale of goods and services other than capital assets	-	-	-	20 220	20 220	20 220	20 220	21 453	22 719
Entity revenue other than sales	1 679	2 389	1 500	1 500	1 500	1 500	1 500	1 404	875
Transfers received	196 404	178 172	191 929	73 582	93 427	99 475	82 261	86 404	91 243
Sale of capital assets	1 248	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	93 738	89 163	61 350	-	-	-	-	-	-
Total revenue	293 069	269 724	254 779	95 302	115 147	121 195	103 981	109 261	114 837
Expenses									
Current expense	-	-	99 631	94 342	104 187	107 552	102 966	108 183	113 700
Compensation of employees	-	-	62 746	59 568	63 616	68 315	66 510	71 789	77 365
Goods and services	-	-	36 885	34 774	40 571	39 205	36 456	36 394	36 335
Interest on rent and land	-	-	-	-	-	32	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	728	960	10 960	960	1 015	1 078	1 137
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	-	-	100 359	95 302	115 147	108 512	103 981	109 261	114 837
Surplus / (Deficit)	293 069	269 724	154 420	-	-	12 683	-	-	-
Adjustments for Surplus/(Deficit)									
Delayed in refurbishment and rehabilitation of Mafikeng Hotel School and the creation of E-portal	(293 069)	(269 724)	(154 420)	-	-	(12 683)	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	-	-	-	-	-	-	-	-

VOTE 11

**Department of
PUBLIC WORKS AND ROADS**

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2017/18	R 2 895 063 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

1. Overview

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth;

- To develop new, re-construct, upgrade and rehabilitate and maintain road and transport infrastructure;
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- North West Land Administration Act 4 of 2001;
- Property Valuation Act No 17 of 2014;
- Property Valuers Profession Act 47 of 2000;
- National Public Works Quantity Surveying Profession Act of 2000;
- Government Immovable Asset Management Act (Act No 19 of 2007);
- Construction Industry Development Board Act 38 of 2000;
- Infrastructure Development Act 23 of 2014;
- The National Land Transport Act (Act 05 of 2009);
- Transversal public sector acts such as the Public Service Act, the Public finance Management Act, the Labour Relations Act, the Division of Revenue Act etc.

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

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

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 4, 5, 6 and 7, as targets that have been included in the Service Delivery performance Agreement entered into between MEC for the Department and the Premier. The following are outcomes that the Department contributes to:

Decent employment through inclusive Economic Growth (Outcome 4):

The total number of 4 000 job opportunities and 1 043 full time equivalents are to be created by the end of financial year 2017/18. The Department will continue with the establishment of cooperatives

through partnerships with relevant SETAs as a mechanism to reduce unemployment and poverty and also improve sustainable livelihood among the youth, women and persons with disabilities.

A skilled & capable workforce to support an inclusive growth path (Outcome 5):

The Department's focus will be on recruiting qualified technical personnel through a head hunting process on built, electrical, structural and civil engineers. Recently a total number of 80 posts have been advertised for Occupation Specific Dispensation (OSD) vacancies. The department will ensure that the recruited personnel have registered with Engineering Council of South Africa (ECSA) as a prerequisite for the appointment. A portion of the Provincial Roads Maintenance Grant and the Provincial Equitable Share allocations have been ring-fenced to fund this important objective. In addition, 106 posts were included in the advertisement of the core mandate programmes.

An efficient, competitive and responsive infrastructure network (Policy Outcome 6):

The department's contribution to the provincial priorities (with particular emphasis on VTSD) is mainly through the construction and maintenance of rural access roads in order to ensure accessibility for farmers to the mainstream economy. The mode of delivery has been focused on the intake of women, youth and persons with disabilities. Service delivery in this regard has also been strengthened through the Setsokotsane programme to accelerate services delivery backlogs in most rural parts of the province. The department remains committed to a continued expansion and maintenance of the provincial road network to support both tourism as well as the agricultural sector for improved accessibility to markets.

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

The section outlines the main achievements and progress made by the department at the end of the third quarter and provides a brief narrative discussions on new departmental developments.

The department was faced with budgetary constraints as a result of backlogs from the previous financial years, as well as substantial litigations ranging from lawsuits by service providers to payments of vehicle damages as a result of poor road conditions such as pothole and contract disputes.

Building Infrastructure and Facility Management:

A sizeable portion of the equitable share budget is allocated towards the upgrading and maintenance of office buildings. With regard to public works projects, the programme will be completing multiyear projects that started in 2015/16 financial year, such as Pilanesburg International Airport, Madikwe Sub District Office and Maganeng Clinic. The construction of schools and a clinic using alternative building

materials is still at the planning stages and the project is envisaged to start around the first quarter of 2017/18 financial year. The following projects are in progress:

- Construction of carports for both visitors and pool vehicle and laying of paving at Mini Garona, Vryburg. The project is 90 per cent complete and is expected to be finished by the end of the fourth quarter;
- Renovation of Moretele office park phase 2A, which includes paving, generator and carports is 85 per cent complete;
- Repairs of thatch roofs, upgrading and additions on the structure, maintenance and repairs of runway at Pilanesberg International Airport is at the practical completion stage H/O;
- Rehabilitation of Head Office Building (Old Parliament Complex: New Building) is 44 per cent complete;
- Construction of newly integrated health and wellness facilities at old parliament complex head office achieved 78 per cent completion.

Transport Infrastructure:

The funding source of this programme is mainly from the Provincial Road Maintenance Grant (PRMG), which is R867.5 million from the programme allocation of R1.448 billion budget in 2016/17 financial year. The following roads are under construction in this current financial year:

- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (57 km) at Kagisano Molopo municipality;
- Upgrading of road D3492 from Morokweng to Bonabona;
- Upgrading from gravel to surface on road D402 between Mokoep and Atamelang at Tswaing local municipality;
- The programme managed to patch 36 930 square metres of road with blacktop at the end of the third quarter;
- 30 168 kilometres of gravel roads across the province were bladed at the end of the third quarter.

The department managed to complete most of the roads which are currently opened for vehicle access:

- Upgrade of roads D413 from Setlopo to Meetmekaar 27km, construction work completed, retention outstanding;
- Upgrading of road D313 from Morokweng to Vosterhoop (phase 1, 34 km to Tseoge), construction work completed;
- Rehabilitation of roads P23/1 (R504) from N12 at Wolmaranstad to P12/1 at Schweizer-reneke, rehabilitation work completed;

- Rehabilitation of Road P3/4 from P56/1 (R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in Klerksdorp to end of section (Limit), 6 km, Rehabilitation work completed;
- Pothole patching, reseal and maintenance of road P47/3 from Swartruggens to Ventersdorp, 25 km, construction work completed;
- Pothole patching and reseal of road D136 from Rooigrond to D410 (Jagersfontein) and sections of D410 from Jagersfontein to Ramatlabama, reseal and patching work completed;
- Repair and upgrading of the two level bridges in Klipgat and Hebron completed;
- The new and modernized weighbridge has been transformed into a new multi-deck scale completed in Ventersdorp.

Expanded Public Works Programme:

- Creation of 3 943 EPWP work opportunities as well as 3 817 Full Time Equivalents was recorded at the end of the third quarter.
- The programme has implemented one (1) intervention programme to support public bodies in the creation of targeted number of work opportunities within the province. The respective intervention comes in a form of providing technical support for developing plan to meet targets; identifying suitable projects and programmes design; implementation support; reporting; as well as assisting public bodies with signing of Incentives Grant agreements. Moreover, the Provincial Steering Committees (PSC) holds meetings on a quarterly basis, wherein institutional progress and challenges between all public bodies are discussed.

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

The department as part of the North West Provincial Government is committed to implement and ensure functionality of Radical Socio-Economic Transformation Agenda guided by the following provincial concretes:

- Saamtrek Saamwerk philosophy
- Reconciliation healing and renewal
- Arts, Culture and Tourism
- Setsokotsane programme
- Rural Development focus (Villages, Towns and Small Dorpies- VTSDs)

Given the diverse nature of the departmental operations, the outlook for 2017/18 has been organised in accordance with the core function of the department with the exception of cross cutting matters.

Public Works Infrastructure

A substantial allocation of service delivery budget under Public Works Infrastructure is for maintenance and construction of buildings. Furthermore, payment of rates and taxes of all

government owned properties has received an additional allocation to address the ongoing shortfall on property rates and the ever increasing billing rates imposed by municipalities. Budget reprioritisation was considered within the departmental allocation to address the shortfall on property payments, which includes security services and water and electricity services.

Design has been completed for the conceptualized world class international Convention Centre which was approved by Executive Council as part of the MRRRP initiative. According to the condition assessment report, the department will require an estimated budget of R59 million to assess 2 837 assessable government properties in 2017/18 and beyond.

For the coming financial year the department will not commit on new infrastructure projects, but rather continue with the existing projects, such as:

- Construction of the new wellness centre phase 2 at old parliament complex new building, the project is currently at 80 per cent complete;
- Construction of new offices for Public Works and Roads sub-district workshop at Naledi local municipality;
- The department will further spend R7 million to rehabilitate and renovate Moretele Office Park classified as phase 2;
- The rehabilitation of Head Office building for Public Works will continue in 2017/18 at the estimated cost of R25 million;
- The total budget of R70 million is set aside for maintenance and repairs of government owned properties, which include day to day maintenance and services, sourcing of materials and supplies as well as minor renovations and repairs which are apex.

Transport Infrastructure

The high percentage of Transport Infrastructure allocation is on Provincial Road Maintenance Grant, which is intended to supplement provincial allocation for routine, periodic and special maintenance. The identified road projects to be implemented under contractor development programme includes upgrading, rehabilitation and maintenance of:

- Roads D509 Leeudoringstad, D212 between Moretele and Maganeng, D210 from Modimong to Taung, Z242 from Moretele to Khaukhwe, intended to boost rollout of EPWP programme;
- The department will commence the upgrading from gravel to surface of road D402 through villages of Manamolela to Kopela to Deelpan at an annual cost of R230 million for a period of 3 years;
- The rehabilitation of section of road P28/4 (Rooigrond) from Mafikeng to Lichtenburg classified as phase 2 to an estimated cost of R502 million for the next three years is under planning and design;

- The upgrading of Dwarsberg to Derdepoort road - P124/1 (Dwarsberg to Limpopo border) which is 19,2 km, D53 Molatedi to Madikwe 18,8 km to Botswana border including the 50 per cent widening of a bridge will spend R20 million in 2017/18;
- An amount of R90 million has been set aside from PRMG to assist in the maintenance and repairs of roads in our four districts.

The department remains committed in supporting the VTSD economic development through skills development programme which intends to support local communities, particularly unemployed youth, women and persons with disabilities through continuance of brick making plants. The Department will ensure that 70 per cent of the departmental budget is spent in line with VTSD programme.

4. Reprioritisation

The department reprioritised an amount of R18.7 million in 2017/18 and 2018/19 each year as well as R10 million in 2019/20 from other fixed structure to compensation of employees for the appointment of technical experts for road infrastructure. The department further centralized PRMG budget allocation to Transport Infrastructure programme to allow all road maintenance projects to be managed and controlled under one programme.

5. Procurement

Service providers were all registered into centralized supplier database (CSD). The department continues to procure goods and services through prescribed National policy frameworks and provincial VTSDs. The supply chain management processes of payment over R500 thousands are centralized at head office. ISS system is used to source quotation less than R500 thousands. Three procurement committees are in operations and members were appointed by the accounting officer. Declarations of interest are signed regularly whenever there is a sitting. Procurement committee members were all vetted by National Intelligence Agency (NIA) of South Africa. The Department will continue with strategic sourcing and budget stretching through market research and price analysis methods.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2013/14 to 2019/20. The table also illustrates the comparative figures for previous budgeted receipts against the projected.

Table 11.1 : 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	1 246 486	1 641 877	1 854 664	1 755 730	1 797 298	1 797 298	1 908 955	2 032 529	2 190 921
Conditional grants	675 071	695 643	805 044	898 264	898 264	898 264	936 070	933 646	1 000 196
Expanded Public Works Programme Integrated Grant for Provinces	13 166	5 638	16 984	30 740	30 740	30 740	3 186	–	–
Provincial Roads Maintenance Grant	661 905	697 101	788 060	867 524	867 524	867 524	932 884	933 646	1 000 196
Financing	384 009	471 555							
Departmental receipts	219 844	230 836	60 835	66 919	46 984	46 984	50 038	53 540	56 753
Total receipts	2 525 410	3 039 911	2 720 543	2 720 913	2 742 546	2 742 546	2 895 063	3 019 716	3 247 869

The department's allocation comprises of provincial equitable share and national conditional grants from the National Departments of Transport and Public Works namely Provincial Road Maintenance Grant and EPWP incentive grant to provinces respectively.

Equitable Share

The equitable share allocation increase by 6.2 per cent from 2016/17 to 2017/18 and further increase by 6.4 per cent in the 2018/19 financial year. The allocation increases by a significant amount of R111.7 million in 2017/18 financial year, R123.6 million in 2018/19 and R158.4 million in 2019/20.

Conditional Grants

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize provincial department to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas. The grant is allocated and implemented in accordance with Expanded Public Works Programme (EPWP) guidelines. The Department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles.

The EPWP allocation is based on performance in the past 18 months; number of FTEs created and duration of the work opportunities; hence it is not pre-estimated for the MTEF years. The incentive grant has increased to R16.9 million in 2015/16 and R30.7 million in 2016/17 and then reduced to R3.2 million in 2017/18, this is based on the poor performance in terms of numbers reported in the financial year 2015/16. The programme is intended to improve on work opportunities creation as well as the reporting responsibilities through road and built infrastructure contracts.

Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA) according and other infrastructure asset management programmes.

The 2016/17 MTEF budget documents illustrated an improvement on compliance to conditional grant framework whereby 25 per cent was allocated to the rehabilitation projects while an amount of R80 million was redirected to the regravelling projects. The implementation of the respective projects would be realized over the 2017/18 MTEF period. Inclusion of the gravel/unpaved roads in the grant is a stride in an effort to address the priorities in terms of conditions of the road network. The RAMS indicates that above 60 per cent of the provincial road network comprises of unpaved roads that are in a very bad and deteriorating condition. The department has also complied with the PRMG circular notice issued on 31 January 2017 instructing to ring-fence the 5 per cent for road safety appraisal and condition assessment inspections.

6.2 Departmental receipts collection

Table 11.2 : 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	180 394	43 350	47 685	52 454	37 294	37 294	42 029	43 050	45 738
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	29	-	-	-	50	50	9	10	15
Sales of capital assets	179	5 700	7 150	7 865	5 740	5 740	5 000	6 300	6 500
Transactions in financial assets and liabilities	3 785	5 000	6 000	6 600	3 900	3 900	3 000	4 180	4 500
Total departmental receipts	184 387	54 050	60 835	66 919	46 984	46 984	50 038	53 540	56 753

The main source of departmental revenue collection is sale of goods and services other than capital assets, which is mainly comprised of old furniture, equipment, scrap etc.

The Department intends to maximize revenue through the following:

- In the current financial year, the department has established board of survey and their appointment letters were issued around May 2016. It is envisaged that auction of yellow fleet will be completed in the next financial year through quotation systems;
- Market related tariffs will be fully implemented to the commercial properties occupants after approval of the revised rates by the Legislature through Department of Finance;
- Transactions in financial assets and liabilities relate to amount owed by officials from prior and current years, the measures to recover the amount from officials are in place. It is expected that the recoveries will increase over the medium term;
- The Department contracted the sheriff to deliver the letter of eviction for all rental defaulters;
- There are other plans such as parking fees and recyclable items that the Department is working on in order to introduce as means of optimizing revenue collections.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The department applied the following assumptions when compiling the budget:

- Budget baselines for 2017/18 and 2018/19 has a net reduction of R3.6 million and R1.1 million respectively, which is mainly on compensation of employee, centralized ICT transformation programme and own revenue.
- The department has considered the consumer price index (CPI) in the finalization of the core departmental items.
- A provision for cost of living adjustment as well as an addition to the baseline allocation in 2019/20 financial year has been considered.

7.2 Programme Summary

The services rendered by the department are categorized under four programmes namely, Administration, Public Works Infrastructure, Transport Infrastructure and Community Based Programme, which are aligned to the revised uniform budget and programme structure of the combined Public Works and Transport budget structure.

Table 11.3 below provide summary of payments and budgeted estimates by programme for the period 2013/14 to 2019/20.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

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	166 524	169 507	175 543	236 907	212 104	212 104	233 485	233 853	249 181
2. Public Works Infrastructure	813 533	911 533	1 025 112	894 603	945 039	949 231	920 907	1 020 878	1 108 530
3. Transport Infrastructure	1 498 924	1 238 415	1 335 530	1 448 155	1 459 245	1 462 379	1 671 657	1 694 686	1 815 408
4. Community Based Programme	175 589	614 921	162 952	141 248	126 158	126 158	69 014	70 299	74 750
Total payments and estimates	2 654 570	2 934 376	2 699 137	2 720 913	2 742 546	2 749 872	2 895 063	3 019 716	3 247 869

In 2014/15 the growth was mainly influenced by the roll over approval for provincial road maintenance grant; as well as additional funding received relating to the rates and taxes and establishment of cooperatives. The department was further instructed to decrease the provincial equitable share by R58.4 million and R64.2 million for the financial years 2016/17 and 2017/18 respectively, which came as a results of the general reduction of the provincial equitable share. The EPWP exit strategy was introduced and implemented in 2015/16 hence the reduction on Community Based Programme.

7.3 Summary of economic classification

Table 11.4 below provide summary of payments and budgeted estimates by economic classification for the period 2013/14 to 2019/20.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	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	1 373 489	1 824 714	1 226 761	2 176 698	2 178 723	2 186 049	2 188 998	2 223 156	2 368 345
Compensation of employees	628 790	659 370	685 653	775 743	726 243	729 747	796 190	847 050	894 146
Goods and services	744 699	1 164 586	541 108	1 400 955	1 450 298	1 454 120	1 392 808	1 376 106	1 474 199
Interest and rent on land	-	758	-	-	2 182	2 182	-	-	-
Transfers and subsidies to:	185 139	277 072	239 351	208 390	289 720	289 720	259 964	292 616	321 409
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Departmental agencies and accounts	-	-	1	-	500	500	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 040	10 589	9 772	13 332	14 162	14 162	14 472	15 312	16 169
Payments for capital assets	1 095 087	832 590	1 233 025	335 825	274 103	274 103	446 101	503 944	558 115
Buildings and other fixed structures	1 053 384	812 630	1 225 713	308 685	251 428	251 428	407 823	471 153	520 616
Machinery and equipment	41 703	19 960	7 312	27 140	22 675	22 675	38 278	32 791	37 499
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	855	-	-	-	-	-	-	-	-
Total economic classification	2 654 570	2 934 376	2 699 137	2 720 913	2 742 546	2 749 872	2 895 063	3 019 716	3 247 869

Compensation of employees:

The spending trend of compensation of employees in 2014/15 was due to the implementation of occupation of specific dispensation (OSD) and the upgrading of salary levels for personnel, which came as results of job evaluations. The department also made a provision for the anticipated wage agreement as well as carry through cost over the MTEF period. The funded vacant posts have been advertised and will be filled over the MTEF financial years. This will remedy challenges faced in service delivery, following the high rate of retirement and resignations. Provincial Roads Maintenance Grant makes a provision to utilise up to R18 million for appointment of infrastructure personnel.

Goods and services:

The fluctuating expenditure trend of goods and services includes amongst others, the roads maintenance expenditure such as fog spray and reseal of provincial roads, procurement of materials and supplies for both roads and building infrastructures, and hiring of construction plant. The department resolved to transfer the provincial road maintenance grant budget to goods and services in order to implement maintenance projects as defined on the grant purpose, hence the widely ranging growth for 2016/17, 2017/18 and 2019/20.

Transfers and subsidies:

The economic classification mainly comprises payments for rates and taxes. The increase of R80 million and R76 million was received in 2014/15 and 2015/16 respectively, as an additional allocation to address arrears backlogs as well as inaccurate billing systems from municipalities. During the adjustment budget 2016/17 the department further received an additional allocation of R80 million to mitigate the ever increasing invoices of rates and taxes. The department is still

experiencing budget pressures on rates and taxes, of which is as a results of construction and acquisition of new infrastructure assets. Rates and taxes allocation has increased by R36.9 million in 2017/18, R41.8 million in 2018/19 and R46 million in 2019/20 financial year.

Payment of capital assets:

Buildings and other fixed structures item is allocated for both roads and buildings infrastructure, which includes the upgrading and construction of new infrastructures assets. Due to shortage of technical staff in civil, structural and electrical engineering, the department had a major under spending in 2014/15 on the upgrading and construction of new assets. The expenditure increased in 2015/16 due to awarding of projects for reseal and fog spray as well as refurbishments of government owned building. The decrease on the allocation of building and other fixed structure over the MTEF period is due to reclassification of the grant to goods and services as well as the suspension of some public works infrastructure projects.

An increased amount of R41.7 million registered in 2013/14 is due to the replacement of old and unserviceable yellow fleet as well as ICT equipment. The department reprioritised the machinery and equipment budget in 2015/16 to maintain roads and accruals arising from the roads related projects. This was followed by the review of 2017/18 MTEF allocations.

7.4 Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Existing infrastructure assets	286 851	1 082 625	1 147 221	1 141 836	1 124 451	1 137 034	1 312 644	1 344 110	1 484 133
Maintenance and repair	–	597 816	131 671	363 632	293 309	304 892	376 827	201 534	260 221
Upgrades and additions	–	128 785	383 188	511 828	493 856	494 856	514 679	374 461	349 887
Refurbishment and rehabilitation	286 851	356 024	632 362	266 376	337 286	337 286	421 138	768 115	874 025
New infrastructure assets	–	466 292	210 165	166 340	118 530	119 430	154 417	168 000	141 844
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	286 851	1 548 917	1 357 386	1 308 176	1 242 981	1 256 464	1 467 061	1 512 110	1 625 977

The 2017/18 funding includes an amount of R36 million allocated for the project management unit.

7.4.1 Departmental infrastructure payments

The overall infrastructure expenditure of the department consist of both building and roads infrastructure assets. The department experienced fluctuating trends from 2013/14 to 2015/16 financial years, this is due to the construction and maintenance backlog as well as the current state of provincial immovable assets. The substantial allocation was made in 2016/17 and 2017/18 MTEF period from equitable share for the upgrading and construction of new infrastructure asset. The

2016/17 and 2017/18 MTEF allocation for provincial road maintenance grant was reprioritised to goods and services.

7.4.2 Maintenance

Maintenance and repairs of both infrastructure assets are specifically for routine, periodic, preventative, mechanical and other maintenance. The sharp growth relates to repairs made on the bad state of the provincial roads as well as arrears backlogs. The department is also conducting condition assessment of building which assist in terms of identifying building infrastructure that needs immediate attention. Maintenance of roads and building infrastructures will be implemented through application of villages, towns and small dorpias (VTSD), which is in line with 5th administration's vision and policy. The provincial road maintenance grant was reclassified to goods and services in the 2016/17 and 2017/18 MTEF period.

7.4.3 Non infrastructure items

The procurement and acquisition of office furniture for other government departments will be decentralized to departments, however the contract administration of office furniture will reside with public works for standardization, i.e. furniture for a particular level of employment should be the same across the provincial department. The procurement of domestic furniture and equipment for members of provincial legislature (MPL) will continue to be procured by Public Works. The department will also continue to procure yellow fleet in 2017/18 to replace the existing and obsolete fleet.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions

None

9. Programme Description

Programme 1: Administration

Tables 11.6 and 11.7 below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Description and objectives: Administration is a strategic support programme to the core functions; it provides the department with the overall management and administrative support such as strategic, financial, legal and corporate services in order to ensure the optimal achievement of departmental core mandate. The programme is internally focused.

Table 11.6 : 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	7 722	7 009	7 711	10 320	8 020	8 020	8 533	8 912	9 570
2. Office of the HOD	18 843	20 768	24 932	28 117	27 534	27 534	28 343	30 564	32 398
3. Corporate Support	132 947	138 428	139 116	193 805	171 385	171 385	190 735	188 033	200 454
4. Departmental Strategy	7 012	3 302	3 784	4 665	5 165	5 165	5 874	6 344	6 759
Total payments and estimates	166 524	169 507	175 543	236 907	212 104	212 104	233 485	233 853	249 181

Table 11.7 : 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	164 865	165 199	173 461	222 040	201 790	201 790	222 640	225 932	240 778
Compensation of employees	96 214	100 166	108 359	127 798	116 748	116 748	135 990	134 079	143 196
Goods and services	68 651	64 275	65 102	94 242	85 042	85 042	86 650	91 853	97 582
Interest and rent on land	—	758	—	—	—	—	—	—	—
Transfers and subsidies to:	204	2 391	1 324	3 989	3 901	3 901	4 188	4 431	4 679
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	204	2 391	1 324	3 989	3 901	3 901	4 188	4 431	4 679
Payments for capital assets	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	166 524	169 507	175 543	236 907	212 104	212 104	233 485	233 853	249 181

Programme shows the fluctuating trends over the seven years period, due to the vacancy rate experience and the reprioritisation of budget to core programme. The department has commenced with filling of vacant positions in 2016/17 financial year. Percentage growth of compensation of employees between 2017/18, 2018/19 and 2019/20 is abnormal, however the reprioritisation will be considered during 2018/19 MTEF budget process.

Payments of external auditors, fleet services, domestic equipment for MPLs and consultancy services are the main key cost drivers in this programme. The substantial allocation has been made in this programme to can meet these demands. It should also be noted that from 2017/18 the expenditure on communication will drastically decline due to the amendment made on cellphone contract.

The transfer payment depends on leave gratuity and external bursaries. The bursary allocation for non-employees grows at 10 per cent for 2017/18 MTEF period. The department documented age analysis of employees to accurately project the leave gratuity.

The machinery and equipment budget trend is as a result of procurement of computer related equipment as well as domestic furniture for the members of the provincial legislature. Provision has been made in 2016/17 financial year to address departmental backlog. The resolution has been reached to allow for other departments to procure furniture for themselves in the next MTEF period.

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards in line with IDIP alignment model and to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Table 11.8 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

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	3 161	5 393	6 059	8 799	7 717	7 717	6 312	6 950	7 294
2. Planning	2 101	7 290	7 138	8 788	9 418	9 418	9 644	9 989	10 494
3. Design	6 112	15 602	10 268	11 583	14 583	14 583	7 162	12 868	13 589
4. Construction	143 940	195 263	321 760	182 235	156 339	159 843	134 311	172 219	200 762
5. Maintenance	318 811	336 923	312 202	346 752	345 652	346 321	371 711	393 529	416 340
6. Immovable Asset Management	68 669	10 802	11 794	14 705	11 671	11 671	9 825	10 508	11 175
7. Facility Management	270 739	340 260	355 891	321 741	399 659	399 678	381 942	414 815	448 876
Total payments and estimates	813 533	911 533	1 025 112	894 603	945 039	949 231	920 907	1 020 878	1 108 530

Table 11.9 : 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	549 193	565 454	524 741	542 406	525 624	529 816	555 742	587 390	620 958
Compensation of employees	290 284	301 162	312 269	362 930	328 480	331 984	351 872	374 490	399 955
Goods and services	258 909	264 292	212 472	179 476	197 144	197 832	203 870	212 900	221 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	181 116	230 341	234 078	199 146	280 064	280 064	250 259	282 348	310 567
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 017	3 858	4 500	4 088	5 006	5 006	4 767	5 044	5 327
Payments for capital assets	83 224	115 738	266 293	153 051	139 351	139 351	114 906	151 140	177 005
Buildings and other fixed structures	79 443	113 742	265 690	151 951	138 251	138 251	113 396	150 165	176 134
Machinery and equipment	3 781	1 996	603	1 100	1 100	1 100	1 510	975	871
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	813 533	911 533	1 025 112	894 603	945 039	949 231	920 907	1 020 878	1 108 530

The spending trends of this programme showed sharp increase of 12 per cent from year 2013/14 to 2014/15, this increase was as a result of an additional funding to cover the arrears payments of municipal rates and taxes. The outcome of 2015/16 was also influenced by the design work done to upgrade Mmabatho Convention Centre to an international status as well as feasibility study done on Mafikeng stadium.

Planning: Is intended to provide management of the demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards. The reductions in 2017/18 and throughout MTEF period was aimed at normalising the spending trend from 2013/14 onwards, taking in cognisance the vacancy rate of the sub-programme.

Designs: To design new and existing infrastructure buildings in line with applicable architectural standards and framework. The amount of R5 million has been reduced to finance the revenue reduction in 2017/18 financial year.

Construction: To construct new, upgrade and refurbish government owned building within the reasonable cost, quality and time. The department has put aside the amount of R10 million in 2017/18 and through MTEF period for staff capacitation, this initiative is viewed to accelerate infrastructure development in the province. The substantial amount has been put aside for construction, refurbishment and upgrading of existing infrastructure. The department due to insufficient budget allocation did not commit to any new infrastructure in 2017/18 MTEF period.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout the life cycle. The programme plan to continue with the maintenance and repairs of government owned building and houses in 2017/18 according to conditional assessment report.

Immovable Asset Management: The management of property portfolio by providing accommodation and integrated property management services to clients through planned property life cycle, maintenance of immovable asset register and leasing of government property.

The increase in the amount good and services since 2013/14 to 2015/16 was due to the consultancy services. The department is intending to appoint qualified personnel to administer and monitor immovable assets register in 2016/17 and through 2017/18 MTEF period. The shortfall will be covered by the amount of R10 million set aside for capacitation. The appointment of the services of sheriff to deal with rent defaulters will bring revenue to the department.

Facility Management: Provision of operations facility management services, which include cleaning, landscaping, gardening, security and day to day building maintenance. The programme is intending to review allocation of municipal rates and taxes from 2016/17 throughout the 2017/18 MTEF period, in order to curb annual budget deficit experience by this sub-programme. The programme also reviewed the property payments as well as operating payments to form part of reprioritisation.

Service delivery measures - Programme 2: Public Works Infrastructure

Table below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client departments, below listed performance indicators comply fully with the customised measures of the public works sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into the performance indicator table.

Programme 2 : Public Works Infrastructure				
Performance Indicators	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
Number of infrastructure designs ready for tender	15	4	1	0
Number of capital infrastructure projects completed within the agreed time period	20	2	3	4
Number of capital infrastructure projects completed within the agreed time period(Client)	20	14	23	8
Number of capital infrastructure projects completed within the agreed budget	20	2	3	4
Number of planned maintenance projects awarded	37	30	23	30
Number of planned maintenance projects completed within the agreed budget	39	29	23	31
Number of planned maintenance projects completed within the agreed time period	39	29	23	31
C-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA	31-Mar-17	31-Mar-18	31-Mar-19	31-Mar-20

Programme 3: Transport Infrastructure

Description and objectives: The main objective of this programme is to promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive which supports and facilitates social empowerment and economic growth which include the following key objectives:

- To maintain an effective road management system
- To develop and maintain the provincial roads infrastructure; and
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.10 : Summary of payments and estimates by sub-programme: Transport Infrastructure

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: Roads	15 729	13 758	20 047	39 784	39 784	40 636	65 172	65 619	62 753
2. Infrastructure Planning: Roads	36 841	18 832	3 689	5 385	5 385	5 385	5 654	5 982	6 317
3. Infrastructure Design: Roads	9 918	11 287	16 306	10 904	10 904	11 035	11 449	12 113	12 791
4. Construction: Roads	937 046	660 892	923 568	975 611	980 701	980 701	1 244 581	1 235 904	1 334 678
5. Maintenance: Roads	499 390	533 646	371 920	416 471	422 471	424 622	344 801	375 068	398 869
Total payments and estimates	1 498 924	1 238 415	1 335 530	1 448 155	1 459 245	1 462 379	1 671 657	1 694 686	1 815 408

Table 11.11 : Summary of 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				2017/18	2018/19	2019/20
Current payments	521 039	557 136	398 231	1 271 076	1 325 223	1 328 357	1 341 825	1 339 612	1 431 984
Compensation of employees	237 410	253 004	260 273	278 630	274 630	274 630	301 698	331 394	343 426
Goods and services	283 629	304 132	137 958	992 446	1 048 411	1 051 545	1 040 127	1 008 218	1 088 558
Interest and rent on land	—	—	—	—	2 182	2 182	—	—	—
Transfers and subsidies to:	3 588	4 340	3 949	5 233	5 733	5 733	5 494	5 813	6 138
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	1	—	500	500	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 588	4 340	3 948	5 233	5 233	5 233	5 494	5 813	6 138
Payments for capital assets	973 442	676 939	933 350	171 846	128 289	128 289	324 338	349 261	377 286
Buildings and other fixed structures	937 046	660 892	927 399	156 734	113 177	113 177	294 427	320 988	344 482
Machinery and equipment	36 396	16 047	5 951	15 112	15 112	15 112	29 911	28 273	32 804
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	855	—	—	—	—	—	—	—	—
Total economic classification	1 498 924	1 238 415	1 335 530	1 448 155	1 459 245	1 462 379	1 671 657	1 694 686	1 815 408

The programme budget is volatile since 2013/14 due to instability of grant allocation from the National Department of Transport. The total of 56 per cent of the programme budget is from provincial road maintenance grant, while the rest is equitable share. The Programme grows by 14.5 per cent from the 2016/17 revised estimates to the 2017/18 financial year.

Programme Support - Roads: Provides overall operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components. The sub-programme has also put aside the amount of R10 million from PRMG for 2016/17 and 2017/18 MTEF period to heighten

personnel capacitation. An amount of R93 million is put aside for the procurement of earthmoving equipments such as motor graders, tipper trucks, excavators etc for 2017/18 MTEF period.

Planning - Roads: Provides planning for all modes of transport including movement of passengers and goods, integrate transport and spatial planning, coordination of policies and statutory plans, promote and improve road safety, data collection as well as management and research. The programme will continue with the planning of the following roads in 2017/18 MTEF period.

- Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through dudefield and Sephaku Mines which is approximately 40 km.
- Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T-Junction of N4 to Tweefontein, and others.

Design - Roads: To provide the design of road infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing. The programme has put aside an amount of R11.4 million with the inflationary percentage increase through the MTEF period. The following projects and others are under design.

- Rehabilitation, repairs and reseal of section of the roads D826 from Koster to Klippan /P20/3 (Ventersdorp to Rustenburg road).
- Pothole patching of road P124/1 from N4 Swaruggens through Lindleyspoort to end of the tar, and others.

Construction - Roads: To construct new roads, upgrade and rehabilitation of provincial roads. The 100 per cent of provincial maintenance grant budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with grant requirements. The bulk of the amount is from PRMG, which constitutes 32 per cent of the total vote. The budget was reprioritized in 2016/17 MTEF period to goods and services, to pay only maintenance and repairs. An amount of R294 million is put aside in 2017/18 from the equitable share for upgrading and construction of new and existing roads.

Maintenance - Roads: The maintenance and repairs of road networks in the province using internal and outsource capacity. R90 million has been set aside from PRMG for the maintenance of road infrastructure network at the districts, which will include works such as:

- Day to day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.
- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and regravelling.

- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

Service delivery measures

The table below reflects some of the main service delivery measures of programme 3. The performance indicators provided comply fully with the customised for the Transport sector. The budget programme is continuously rising due to the new service delivery mandate.

Programme 3: Transport Infrastructure

Performance Indicators	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5,153	5,225	5253	5283
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14,630	14,558	14,530	14,500
Number of bridges constructed	2	1	1	2
Number of bridges repaired	0	0	4	4
Number of kilometres of gravel roads upgraded to surfaced roads	88	44	20	25
Number of square metres of surfaced roads rehabilitated	177,000	495,000	150,000	160,000
Number of square metres of surfaced roads resealed	140,000	210,000	150,000	160,000
Number of square metres of blacktop patching	83,607	85,000	84,500	100,000
Number of kilometres of gravel roads bladed	45,649	46,800	42,800	50,000
Number of kilometres of gravel roads re-gravelled	40	45	45	100

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5 year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support Local Municipalities and Provincial government department in implementing EPWP;
- To ensure that there is a dedicated technical support programme for the infrastructure sector so as to maximize the potential use of labour intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.12 : Summary of payments and estimates by sub-programme: Community Based 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
1. Programme Support	5 794	5 525	5 326	6 975	6 975	6 975	7 295	7 631	8 186
2. Community Development	115 508	608 281	152 806	128 226	113 136	113 136	55 369	55 950	59 470
3. Innovation And Empowerment	53 814	1 113	4 820	5 777	5 777	5 777	6 066	6 418	6 777
4. Epwp Co-Ordination And Monitoring	473	2	–	270	270	270	284	300	317
Total payments and estimates	175 589	614 921	162 952	141 248	126 158	126 158	69 014	70 299	74 750

Table 11.13 : Summary of payments and estimates by economic classification: Community Based 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
Current payments	138 392	536 925	130 328	141 176	126 086	126 086	68 791	70 222	74 625
Compensation of employees	4 882	5 038	4 752	6 385	6 385	6 385	6 630	7 087	7 569
Goods and services	133 510	531 887	125 576	134 791	119 701	119 701	62 161	63 135	67 056
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	231	40 000	-	22	22	22	23	24	25
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	231	-	-	22	22	22	23	24	25
Payments for capital assets	36 966	37 996	32 624	50	50	50	200	53	100
Buildings and other fixed structures	36 895	37 996	32 624	-	-	-	-	-	-
Machinery and equipment	71	-	-	50	50	50	200	53	100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 589	614 921	162 952	141 248	126 158	126 158	69 014	70 299	74 750

The spike between 2013/14 to 2014/15 was as results of a once off additional allocation of R102 million intended for community development projects as well as EPWP intake, which ended in January 2015. The exit strategy was also implemented that decreased the 2015/16 allocation onwards. The programme is intending to fill 40 per cent vacancy rate identified, most of the vacancies will be filled in the fourth quarter of 2016/17 financial year.

Programme Support: The sub-programme reflects the healthy growth of 5.8 per cent from 2016/17 MTEF period. The programme is expected to fill four vacant positions between the second and third quarter of 2017/18 financial year, filling of mentioned vacancies will have a direct impact to the budget allocation of machinery and equipment.

Community Development: The abnormal growth between 2013/14 and 2014/15 was as a result of 21 thousand EPWP intake as well as establishment of community development projects under Vuk'phile programme. The total additional allocation of R102 million was transferred to the programme in 2014/15. The allocation was normalised in 2015/16 after the implementation of exit strategy, of which beneficiaries were allowed to establish their own cooperatives. The reclassification of PRMG portion which is labour intensive from other fixed structure increased the allocation of goods and services item, reclassification was considered throughout the 2017/18 MTEF period.

Innovation and Empowerment: The decline in 2014/15 was as result of the reprioritisation of EPWP intergrated grant to community development sub-programme as well as the decreased allocation of the grant from National Department of Public Works, which attributed to low achievements of EFT targets. The allocation was normalised and showed healthy growth from 2015/16 onwards.

EPWP Co-ordination and monitoring: The programme performed poorly in 2014/15, the entire budget had to be shifted to community development programme. The review of the budget was

performed in 2015/16 and 2016/17 considering the number of training the programme will undertake in that period. The growth of 5.8 per cent was also considered in the 2017/18 MTEF period, which took into consideration the anticipated transportation cost as well as consultancy fee needed.

Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customized measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Programme 4: Community Based Programme

Performance Indicators	Medium Term Targets			
	2016/17	2017/18	2018/19	2019/20
Number of EPWP work opportunities created by the DPW&R	3 180	4 000	4 000	4 500
Number of Full-Time Equivalents created by the DPW&R	1 244	1 043	1 043	1 200
Number of beneficiary empowerment interventions implemented	3	5	5	5
Number of public bodies reporting on EPWP targets within the Province	33	33	30	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	2	32	32	32

10. Other Programme Information

10.1 Personnel numbers and costs

Table 11.14 : Summary of departmental personnel numbers and costs by component

Table 11.14 : 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 growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	2 579	228 585	2 553	243 390	2 380	245 500	1 999	141	2 140	367 628	2 140	397 875	2 141	414 810	2 141	432 975	0.0%	5.6%	49.2%
7 – 10	606	130 347	613	141 488	596	148 939	574	8	582	255 533	582	280 794	582	304 410	582	321 152	–	7.9%	35.7%
11 – 12	71	38 069	69	39 590	75	47 150	54	10	64	71 571	64	78 345	64	85 072	64	93 197	–	9.2%	10.1%
13 – 16	26	20 007	26	21 701	25	22 227	25	1	26	33 113	26	36 670	26	40 101	26	44 033	–	10.0%	4.7%
Other	1	1 652	1	1 734	1	1 822	1	–	1	1 902	1	2 506	1	2 657	1	2 789	–	13.6%	0.3%
Total	3 283	418 660	3 262	447 903	3 077	465 638	2 653	160	2 813	729 747	2 813	796 190	2 814	847 056	2 814	894 146	0.0%	7.0%	100.0%
Programme																			
1. Administration	372	96 214	365	100 166	325	108 359	129	143	272	116 748	272	126 475	272	134 079	272	143 196	–	7.0%	15.9%
2. Public Works Infrastructure	1 505	230 284	1 451	301 162	1 402	312 269	1 287	11	1 298	331 984	1 298	361 602	1 298	393 220	1 298	409 955	–	7.3%	45.9%
3. Transport Infrastructure	1 394	237 410	1 433	253 004	1 337	260 273	1 232	6	1 238	274 630	1 238	301 483	1 239	312 664	1 239	333 426	0.0%	6.7%	37.3%
4. Community Based Programme	12	4 862	13	5 038	13	4 752	5	–	5	6 385	5	6 630	5	7 087	5	7 569	–	5.8%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	3 283	628 790	3 262	659 370	3 077	685 653	2 653	160	2 813	729 747	2 813	796 190	2 814	847 056	2 814	894 146	0.0%	7.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 354	620 571	2 546	635 370	2 462	659 508	2 462	–	2 462	701 967	2 456	–	2 546	796 210	2 654	850 325	2.5%	6.6%	96.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	1	810	1	870	1	910	1	–	1	1 010	1	1 080	1	1 120	1	1 200	–	5.9%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	323	6 644	324	6 919	329	7 235	344	–	344	7 770	344	8 420	375	8 634	385	8 754	3.8%	4.1%	1.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	114	765	115	856	3 738	18 500	3 876	–	3 876	19 000	3 879	21 000	2 790	22 356	2 543	23 867	-13.1%	7.9%	2.7%
Total	2 792	628 790	2 986	644 015	6 530	686 153	6 683	–	6 683	729 747	6 680	30 500	5 712	829 320	5 583	884 146	-5.8%	6.6%	100.0%

The department does not have an approved organizational structure. The structure in use is from the former Department of Public Works and Department of Transport, Road & Public Safety. The growth is based on positions that appear on both all structures and it was anticipated to be filled through the MTEF period. Currently the department has an approximately 330 personnel classified under occupational classification specific dispensation and it envisaged that the number will grow in 2017/18 financial year.

10.2 Training

Table 11.15 gives summary of the departmental spending and information on training per programme over the seven-year period. The amounts reflected below pertain to capacitating and improving the skills of the staff in the department. The significant increase in most programmes can be attributed to the learnership programme aimed at skills development and training programme and also the creation of an available resource pool resulting in the creation of employment opportunities.

Table 11.15 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 283	3 262	3 077	2 813	2 813	2 813	2 813	2 814	2 814
Number of personnel trained	1 026	1 055	1 096	1 085	1 085	1 085	1 139	1 205	1 273
of which									
Male	456	480	669	500	500	500	525	555	587
Female	570	575	427	585	585	585	614	650	686
Number of training opportunities	50	57	77	955	955	955	1 003	1 061	1 121
of which									
Tertiary	–	–	–	90	90	90	95	100	106
Workshops	10	15	9	820	820	820	861	911	962
Seminars	–	–	–	–	–	–	–	–	–
Other	40	42	68	45	45	45	47	50	53
Number of bursaries offered	100	100	100	123	123	123	129	137	144
Number of interns appointed	120	100	100	134	134	134	141	149	157
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	4 426	4 961	1 780	5 125	5 125	5 125	5 381	5 693	6 012
2. Public Works Infrastructure	2 394	2 462	7 000	2 580	2 580	2 580	2 709	2 866	3 027
3. Transport Infrastructure	1 070	1 162	–	1 310	1 310	1 310	1 376	1 455	1 537
4. Community Based Programme	810	865	–	1 000	1 000	1 000	1 050	1 111	1 173
Total payments on training	8 700	9 450	8 780	10 015	10 015	10 015	10 516	11 126	11 749

The department according to the Skill Development Act is at least required to budget one per cent of its wage bill for personnel training and development. The department has however set aside 1.3 per cent for personnel training in the 2017/18 financial year. The achievement of this will be through the implementation of meaningful skills development, internship and learnership programs. The long term achievement is intended to enhance productivity, well-being and motivated personnel within the rapidly changing environment. The requirements give credence to government policy on human resource development, Workplace Skills Plan, as well as individual Personnel Development Plan (PDP). To facilitate this process the department is affiliated to Sector Education and Training Authority (SETA) and the Construction Education and Training Authority (CETA).

10.3 Reconciliation of structural changes

Table 11.16 : Reconciliation of structural changes: Public Works And Roads

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	233 485
		1. Office of the MEC	8 533
		2. Office of the HOD	28 343
		3. Corporate Support	190 735
		4. Departmental Strategy	5 874
		2. Public Works Infrastructure	920 907
		1. Programme Support	6 312
		2. Planning	9 644
		3. Design	7 162
		4. Construction	134 311
		5. Maintenance	371 711
		6. Immovable Asset Management	9 825
		7. Facility Management	381 942
		3. Transport Infrastructure	1 671 657
		1. Programme Support: Roads	65 172
		2. Infrastructure Planning: Roads	5 654
		3. Infrastructure Design: Roads	11 449
		4. Construction: Roads	1 244 581
		5. Maintenance: Roads	344 801
		4. Community Based Programme	69 014
		1. Programme Support	7 295
		2. Community Development	55 369
		3. Innovation And Empowerment	6 066
		4. Epwp Co-Ordination And Monitoring	284
Total	-		2 895 063

Annexure to the Estimates of Provincial Revenue and Expenditure

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Public Works And Roads

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	180 394	29 123	27 269	52 454	37 294	37 294	42 029	43 050	45 738
Sale of goods and services produced by department (excluding capital assets)	180 335	29 005	26 951	52 382	37 222	37 222	41 929	42 900	45 600
Sales by market establishments	-	2 931	2 873	-	-	-	-	-	-
Administrative fees	1 073	-	-	1 574	1 502	1 502	1 100	1 200	1 500
Other sales	179 262	26 074	24 078	50 808	35 720	35 720	40 829	41 700	44 100
Of which									
Market Establishment Rental on Buildings	875	963	1 059	1 165	1 165	1 165	500	600	800
Other (Specify)	146 776	168 797	-	-	-	-	-	-	-
Other (Specify)	3 085	3 239	-	-	-	-	300	3 100	3 300
Rental Capital Assets	25 348	37 788	41 567	45 723	34 483	34 483	37 329	38 000	40 000
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	59	118	318	72	72	72	100	150	138
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	29	18	22	-	50	50	9	10	15
Interest	29	18	22	-	50	50	9	10	15
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	179	1 114	726	7 865	5 740	5 740	5 000	6 300	6 500
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	179	1 114	726	7 865	5 740	5 740	5 000	6 300	6 500
Transactions in financial assets and liabilities	3 785	3 703	2 169	6 600	3 900	3 900	3 000	4 180	4 500
Total departmental receipts	184 387	33 958	30 186	66 919	46 984	46 984	50 038	53 540	56 753

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Public Works And Roads

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	1 373 489	1 824 714	1 226 761	2 176 698	2 178 723	2 186 049	2 188 998	2 223 156	2 368 345
Compensation of employees	628 790	659 370	685 653	775 743	726 243	729 747	796 190	847 050	894 146
Salaries and wages	528 935	588 022	576 250	655 086	614 108	617 612	603 883	569 653	597 635
Social contributions	99 855	101 348	109 403	120 657	112 135	112 135	192 307	277 397	296 511
Goods and services	744 699	1 164 586	541 108	1 400 955	1 450 298	1 454 120	1 392 808	1 376 106	1 474 199
Administrative fees	191	412	73	315	267	267	204	216	228
Advertising	5 946	1 918	307	3 415	3 161	3 161	2 232	3 094	2 813
Minor assets	3 394	3 475	1 722	14 440	5 327	6 311	11 959	10 905	12 291
Audit cost: External	9 634	11 372	17 097	15 800	11 700	11 400	12 268	12 711	13 175
Bursaries: Employees	1 029	872	807	1 014	814	814	600	726	889
Catering: Departmental activities	3 237	2 731	1 405	1 465	3 251	3 251	2 609	3 272	3 895
Communication (G&S)	7 579	6 612	7 246	13 667	10 205	10 131	9 022	9 653	9 933
Computer services	439	332	198	790	7 102	7 287	300	350	410
Consultants and professional services: Business and advisory services	11 237	12 005	35 020	19 489	15 650	16 050	64 749	30 397	31 699
Infrastructure and planning	13 767	14 570	7 087	28 019	10 977	10 077	19 106	25 505	28 933
Laboratory services	25	237	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	73 926	42 289	40 336	3 943	70 041	70 222	4 140	4 380	4 625
Contractors	253 606	814 213	173 070	1 055 726	1 011 829	1 013 514	1 038 567	1 030 144	1 112 414
Agency and support / outsourced services	82	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	18 767	644	2 196	11 400	14 843	14 843	15 649	17 593	16 560
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 929	—	—	—	245	245	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	81	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	27 958	20 931	17 847	33 876	18 717	18 717	28 658	31 335	33 370
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	58 373	28 507	24 024	28 134	34 776	35 625	10 353	10 459	11 438
Inventory: Medical supplies	—	—	311	166	226	226	174	210	245
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	867	1 399	2 000	1 500	1 500	400	483	501
Consumable supplies	8 231	11 126	5 490	12 381	15 361	14 512	6 485	6 539	7 042
Consumable: Stationery, printing and office supplies	8 162	8 393	8 019	12 314	16 069	16 088	9 179	10 179	11 804
Operating leases	107 532	44 442	36 823	27 320	35 347	35 421	5 298	5 654	4 072
Property payments	91 822	89 492	115 787	70 507	122 616	120 756	112 710	120 793	125 295
Transport provided: Departmental activity	228	382	262	44	523	523	—	49	52
Travel and subsistence	23 883	37 675	37 055	22 576	21 942	25 055	21 676	22 926	24 286
Training and development	8 384	7 103	3 799	11 014	9 594	9 594	9 097	9 691	10 421
Operating payments	4 581	2 790	3 393	11 056	6 399	6 586	6 473	8 020	8 926
Venues and facilities	676	1 192	307	84	1 734	1 734	900	822	882
Rental and hiring	—	4	28	—	82	210	—	—	—
Interest and rent on land	—	758	—	—	2 182	2 182	—	—	—
Interest	—	758	—	—	2 182	2 182	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	185 139	277 072	239 351	208 390	289 720	289 720	259 964	292 616	321 409
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Departmental agencies and accounts	—	—	1	—	500	500	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	1	—	500	500	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	40 000	—	—	—	—	—	—	—
Public corporations	—	40 000	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	40 000	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	6 040	10 589	9 772	13 332	14 162	14 162	14 472	15 312	16 169
Social benefits	6 040	10 589	8 867	10 024	10 854	11 174	10 999	11 637	12 288
Other transfers to households	—	—	905	3 308	3 308	2 988	3 473	3 675	3 881
Payments for capital assets	1 095 087	832 590	1 233 025	335 825	274 103	274 103	446 101	503 944	558 115
Buildings and other fixed structures	1 053 384	812 630	1 225 713	308 685	251 428	251 428	407 823	471 153	520 616
Buildings	79 443	113 742	265 690	151 951	138 251	138 251	113 396	150 165	176 134
Other fixed structures	973 941	698 888	960 023	156 734	113 177	113 177	294 427	320 988	344 482
Machinery and equipment	41 703	19 960	7 312	27 140	22 675	22 675	38 278	32 791	37 499
Transport equipment	34 725	15 066	5 532	15 112	14 312	14 312	29 361	28 273	32 804
Other machinery and equipment	6 978	4 894	1 780	12 028	8 363	8 363	8 917	4 518	4 695
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	855	—	—	—	—	—	—	—	—
Total economic classification	2 654 570	2 934 376	2 699 137	2 720 913	2 742 546	2 749 872	2 895 063	3 019 716	3 247 869

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	164 865	165 199	173 461	222 040	201 790	201 790	222 640	225 932	240 778
Compensation of employees	96 214	100 166	108 359	127 798	116 748	116 748	135 990	134 079	143 196
Salaries and wages	83 858	87 428	94 680	114 466	103 526	103 526	116 792	113 560	121 281
Social contributions	12 356	12 738	13 679	13 332	13 222	13 222	19 198	20 519	21 915
Goods and services	68 651	64 275	65 102	94 242	85 042	85 042	86 650	91 853	97 582
Administrative fees	163	383	73	194	194	194	204	216	228
Advertising	1 234	680	169	1 289	1 894	1 944	2 007	2 142	1 473
Minor assets	2 591	3 075	1 560	11 734	4 064	4 064	11 062	10 000	11 219
Audit cost: External	9 634	11 372	17 097	15 800	11 700	11 400	12 268	12 711	13 175
Bursaries: Employees	1 029	872	807	1 014	814	814	600	726	889
Catering: Departmental activities	1 277	1 151	1 171	744	2 235	2 235	2 337	2 695	2 939
Communication (G&S)	2 027	1 213	1 086	5 835	1 721	1 721	1 500	1 688	1 745
Computer services	439	332	198	790	3 102	3 102	300	350	410
Consultants and professional services: Business and advisory services	3 944	2 223	2 273	936	5 653	6 053	7 168	7 577	8 299
Infrastructure and planning	220	17	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	7 509	3 455	1 091	3 943	3 243	3 243	4 140	4 380	4 625
Contractors	489	538	902	1 702	1 131	1 031	1 098	1 215	1 313
Agency and support / outsourced services	82	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 385	-	-	11 400	10 763	10 763	13 649	15 593	16 560
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	92	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	97	-	151	151	-	-	-	-
Inventory: Medical supplies	-	-	292	166	166	166	174	210	245
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	867	1 399	2 000	1 500	1 500	400	483	501
Consumable supplies	515	657	348	794	1 037	1 188	1 043	1 191	1 364
Consumable: Stationery, printing and office supplies	5 493	6 125	5 461	5 296	11 191	11 191	5 392	6 004	6 340
Operating leases	2 462	2 154	4 313	2 047	2 847	2 847	3 049	3 174	3 401
Property payments	1 800	1 724	1 164	2 166	97	97	-	-	-
Transport provided: Departmental activity	-	-	225	-	40	40	-	-	-
Travel and subsistence	6 009	19 568	20 590	11 886	10 931	10 891	10 014	10 632	11 141
Training and development	5 199	6 120	3 799	9 014	7 444	7 444	6 997	7 469	8 075
Operating payments	512	640	793	5 279	1 564	1 564	2 448	2 693	2 893
Venues and facilities	495	1 008	265	62	1 560	1 560	800	704	747
Rental and hiring	-	4	26	-	-	-	-	-	-
Interest and rent on land	-	758	-	-	-	-	-	-	-
Interest	-	758	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	204	2 391	1 324	3 989	3 901	3 901	4 188	4 431	4 679
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	204	2 391	1 324	3 989	3 901	3 901	4 188	4 431	4 679
Social benefits	204	2 391	419	681	593	913	715	756	798
Other transfers to households	-	-	905	3 308	3 308	2 988	3 473	3 675	3 881
Payments for capital assets	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 524	169 507	175 543	236 907	212 104	212 104	233 485	233 853	249 181

Department of Public Works and Roads

Table B.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	549 193	565 454	524 741	542 406	525 624	529 816	555 742	587 390	620 958
Compensation of employees	290 284	301 162	312 269	362 930	328 480	331 984	351 872	374 490	399 955
Salaries and wages	242 826	254 268	261 529	296 948	270 910	274 414	286 433	242 314	258 791
Social contributions	47 458	46 894	50 740	65 982	57 570	57 570	65 439	132 176	141 164
Goods and services	258 909	264 292	212 472	179 476	197 144	197 832	203 870	212 900	221 003
Administrative fees	28	29	—	—	—	—	—	—	—
Advertising	1 980	886	115	888	315	315	225	238	586
Minor assets	357	320	123	166	315	309	174	184	194
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	326	483	10	96	270	270	173	211	551
Communication (G&S)	3 089	3 502	2 141	3 049	3 635	3 561	2 643	2 803	2 737
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	5 346	9 782	32 747	18 553	9 997	9 997	11 581	12 820	13 400
Infrastructure and planning	3 749	8 642	4 356	16 643	6 273	6 273	7 162	12 868	13 589
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	65 944	33 919	35 559	—	10 067	10 067	—	—	—
Contractors	68 178	89 820	25 921	60 231	29 489	30 374	61 717	61 287	63 305
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6	15	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	1 837	—	—	—	245	245	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	1 339	3 789	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	22 595	19 391	7 355	11 035	11 302	12 302	9 741	10 259	11 219
Inventory: Medical supplies	—	—	19	—	60	60	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 151	6 225	2 192	3 122	4 908	4 908	2 383	1 320	2 261
Consumable: Stationery, printing and office supplies	1 158	991	377	767	396	415	759	803	1 735
Operating leases	4 457	4 788	2 632	332	1 975	2 049	2 100	2 040	194
Property payments	65 087	70 427	88 739	54 332	107 812	105 952	97 850	100 109	102 509
Transport provided: Departmental activity	54	320	30	44	90	90	—	49	52
Travel and subsistence	9 712	9 853	8 495	6 775	7 376	8 052	5 861	6 189	6 605
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	1 388	955	1 661	3 421	2 517	2 491	1 401	1 602	1 931
Venues and facilities	126	155	—	22	102	102	100	118	135
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	181 116	230 341	234 078	199 146	280 064	280 064	250 259	282 348	310 567
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
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	2 017	3 858	4 500	4 088	5 006	5 006	4 767	5 044	5 327
Social benefits	2 017	3 858	4 500	4 088	5 006	5 006	4 767	5 044	5 327
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	83 224	115 738	266 293	153 051	139 351	139 351	114 906	151 140	177 095
Buildings and other fixed structures	79 443	113 742	265 690	151 951	138 251	138 251	113 396	150 165	176 134
Buildings	79 443	113 742	265 690	151 951	138 251	138 251	113 396	150 165	176 134
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 781	1 996	603	1 100	1 100	1 100	1 510	975	871
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	3 781	1 996	603	1 100	1 100	1 100	1 510	975	871
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	813 533	911 533	1 025 112	894 603	945 039	949 231	920 907	1 020 878	1 108 530

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Table B.2: 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				2017/18	2018/19	2019/20
Current payments	521 039	557 136	398 231	1 271 076	1 325 223	1 328 357	1 341 825	1 339 612	1 431 984
Compensation of employees	237 410	253 004	260 273	278 630	274 630	274 630	301 698	331 394	343 426
Salaries and wages	197 837	211 763	215 799	237 929	233 929	233 929	196 614	209 456	212 946
Social contributions	39 573	41 241	44 474	40 701	40 701	40 701	105 084	121 938	130 480
Goods and services	283 629	304 132	137 958	992 446	1 048 411	1 051 545	1 040 127	1 008 218	1 088 558
Administrative fees	–	–	–	121	73	73	–	–	–
Advertising	2 540	352	23	1 016	730	730	–	714	754
Minor assets	309	80	39	2 435	843	843	557	605	756
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 621	1 061	151	570	726	726	69	332	367
Communication (G&S)	2 449	1 886	4 004	4 739	4 837	4 837	4 879	5 162	5 451
Computer services	–	–	–	–	4 000	4 185	–	–	–
Consultants and professional services: Business and advisory services	1 947	–	–	–	–	–	46 000	10 000	10 000
Infrastructure and planning	2 683	5 911	2 731	7 599	927	27	7 978	8 441	8 913
Laboratory services	25	237	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	4 915	3 686	–	21 674	21 805	–	–	–
Contractors	64 867	193 720	21 246	868 420	905 983	906 883	923 201	915 414	991 411
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 376	629	2 196	–	4 080	4 080	2 000	2 000	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	29	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	26 619	17 142	17 847	33 876	18 717	18 717	28 658	31 335	33 370
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	35 685	9 019	16 669	16 948	23 323	23 323	612	200	219
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 091	4 090	2 947	5 928	6 879	6 879	402	416	448
Consumable: Stationery, printing and office supplies	1 511	1 277	2 181	6 214	4 450	4 450	3 028	3 372	3 729
Operating leases	100 566	37 495	29 878	24 904	30 488	30 488	149	440	477
Property payments	24 935	17 341	25 884	14 009	14 707	14 707	14 860	20 684	22 786
Transport provided: Departmental activity	174	62	7	–	393	393	–	–	–
Travel and subsistence	7 659	7 642	7 531	3 581	3 301	5 778	5 394	5 678	6 092
Training and development	–	86	–	–	150	150	–	–	–
Operating payments	2 543	1 187	938	2 086	2 048	2 261	2 340	3 425	3 785
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	82	210	–	–	–
Interest and rent on land	–	–	–	–	2 182	2 182	–	–	–
Interest	–	–	–	–	2 182	2 182	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 588	4 340	3 949	5 233	5 733	5 733	5 494	5 813	6 138
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1	–	500	500	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	1	–	500	500	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 588	4 340	3 948	5 233	5 233	5 233	5 494	5 813	6 138
Social benefits	3 588	4 340	3 948	5 233	5 233	5 233	5 494	5 813	6 138
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	973 442	676 939	933 350	171 846	128 289	128 289	324 338	349 261	377 286
Buildings and other fixed structures	937 046	660 892	927 399	156 734	113 177	113 177	294 427	320 988	344 482
Buildings	937 046	660 892	927 399	156 734	113 177	113 177	294 427	320 988	344 482
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	36 396	16 047	5 951	15 112	15 112	15 112	29 911	28 273	32 804
Transport equipment	34 725	15 066	5 532	15 112	14 312	14 312	29 361	28 273	32 804
Other machinery and equipment	1 671	981	419	–	800	800	550	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	855	–	–	–	–	–	–	–	–
Total economic classification	1 498 924	1 238 415	1 335 530	1 448 155	1 459 245	1 462 379	1 671 657	1 694 686	1 815 408

Department of Public Works and Roads

Table B.2: 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	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	138 392	536 925	130 328	141 176	126 086	126 086	68 791	70 222	74 625
Compensation of employees	4 882	5 038	4 752	6 385	6 385	6 385	6 630	7 087	7 569
Salaries and wages	4 414	4 563	4 242	5 743	5 743	5 743	4 044	4 323	4 617
Social contributions	468	475	510	642	642	642	2 586	2 764	2 952
Goods and services	133 510	531 887	125 576	134 791	119 701	119 701	62 161	63 135	67 056
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	192	-	-	222	222	172	-	-	-
Minor assets	137	-	-	105	105	1 105	166	116	122
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13	36	73	55	20	20	30	34	38
Communication (G&S)	14	11	15	44	12	12	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	7 115	-	-	3 777	3 777	3 777	3 966	4 196	4 431
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	473	-	-	-	35 057	35 107	-	-	-
Contractors	120 072	530 135	125 001	125 373	75 226	75 226	52 551	52 228	56 385
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	92	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 474	154	3	2 537	2 537	1 537	2 657	3 612	2 989
Consumable: Stationery, printing and office supplies	-	-	-	37	32	32	-	-	-
Operating leases	47	5	-	37	37	37	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	503	612	439	334	334	334	407	427	448
Training and development	3 185	897	-	2 000	2 000	2 000	2 100	2 222	2 346
Operating payments	138	8	1	270	270	270	284	300	317
Venues and facilities	55	29	42	-	72	72	-	-	-
Rental and hiring	-	-	2	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	231	40 000	-	22	22	22	23	24	25
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	-	40 000	-	-	-	-	-	-	-
Public corporations	-	40 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	40 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	231	-	-	22	22	22	23	24	25
Social benefits	231	-	-	22	22	22	23	24	25
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	36 966	37 996	32 624	50	50	50	200	53	100
Buildings and other fixed structures	36 895	37 996	32 624	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	36 895	37 996	32 624	-	-	-	-	-	-
Machinery and equipment	71	-	-	50	50	50	200	53	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	71	-	-	50	50	50	200	53	100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 589	614 921	162 952	141 248	126 158	126 158	69 014	70 299	74 750

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Table B.2: Payments and estimates by economic classification: Conditional grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	13,166	5,638	16,376	30,740	30,740	30,740	3,186	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	13,166	5,638	16,376	30,740	30,740	30,740	3,186	-	-
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 costs	-	-	-	-	-	-	-	-	-
Contractors	13,166	5,638	16,376	30,740	30,740	30,740	3,186	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments and estimates	13,166	5,638	16,376	30,740	30,740	30,740	3,186	-	-

Department of Public Works and Roads

Table B.2: Payments and estimates by economic classification: Conditional grant

	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	801 545	694 905	787 701	867 524	867 524	867 524	932 884	933 646	1 000 196
Compensation of employees	-	-	-	-	-	-	18 730	18 730	10 000
Salaries and wages							18 730	18 730	10 000
Social contributions									
Goods and services	801 545	694 905	787 701	867 524	867 524	867 524	914 154	914 916	990 196
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							10 000	10 000	10 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	801 545	694 905	787 701	867 524	867 524	867 524	904 154	904 916	980 196
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total payments and estimates	801 545	694 905	787 701	867 524	867 524	867 524	932 884	933 646	1 000 196

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Table B.3: Transfers to local government by category and municipality: Public Works And Roads

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	-	-	-	-	-	-	-	-	-
City of Cape Town	-	-	-	-	-	-	-	-	-
Category B	179 100	226 483	229 575	141 795	198 795	239 687	245 492	277 304	305 240
Moretele	70 944	22 529	26 182	-	-	26 182	28 435	29 101	31 780
Madibeng	1 000	3 876	-	-	-	48 436	45 112	42 675	48 670
Rustenburg	3 814	5 408	5 634	-	-	-	5 678	5 700	5 800
Kgetlengrivier	567	3 730	1 518	18 447	28 447	-	3 860	3 970	4 020
Moses Kotane	1 571	81 053	51 725	17 745	17 745	39 148	76 450	76 570	77 400
Ratlou	-	8 041	-	17 554	17 554	43 004	8 435	17 041	17 250
Tswaing	491	9 752	1 490	-	-	2 632	9 860	8 920	9 205
Matikeng	40 591	33 364	82 686	18 302	25 302	32 294	33 674	32 765	44 569
Ditsobotla	2 449	-	3 593	-	-	1 752	-	-	4 406
Ramotshere Moiloa	204	804	1 423	-	13 000	2 171	840	1 780	1 890
Naledi	3 098	16 383	7 700	17 452	17 452	-	16 567	17 000	17 480
Mamusa	1 324	1 280	814	17 635	25 635	887	1 290	1 357	1 550
Greater Taung	769	-	1 572	16 840	16 840	28 293	-	-	-
Lekwa-Teemane	1 176	1 056	1 106	-	-	1 177	1 168	1 435	1 490
NW397	14 127	18 681	25 296	-	-	-	-	-	-
Ventersdorp	558	-	-	-	-	12 853	13 052	13 200	13 400
Tlokwe	26 643	5 646	5 975	-	12 000	-	-	-	-
City of Mafosana	9 013	14 197	12 057	17 820	17 820	-	121	18 230	18 570
Maquassi Hills	761	683	804	-	7 000	858	950	7 560	7 760
Dr Kenneth Kaunda	-	-	-	-	-	-	-	-	-
Category C	-	-	-	35 481	47 481	12 622	-	-	-
Bojanala Platinum District Municipality	-	-	-	17 760	24 760	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	17 721	17 721	12 622	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Southern District Municipality	-	-	-	-	5 000	-	-	-	-
Unallocated	-	-	-	17 782	28 782	22 749	-	-	-
Total transfers to municipalities	179 100	226 483	229 575	195 058	275 058	275 058	245 492	277 304	305 240

Table B.5: Public Works and Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COB)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date Start	Date Finish						2017/18	2018/19	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																		
PWRT19/13	Repair of Flood damaged and erosion protection in Ganyasa to Tsagareng road	Practical Completion	2	Village	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-Dec-15	31-Jul-16 PRM/G	Transport Infrastructure	DPWR	5 300	-	590	-	-	-	
PWRT04/11	Construction of a bridge structure in Sefagale in the Rabou Local Municipality.			Village	Nyaka Motloli Mofema District Municipality	Buildings and Other fixed Structures	Bridge	01-Jul-14	01-Jun-16 PRM/G	Transport Infrastructure	DPWR	6 330	2 173	-	-	-	-	
PWRT 20/13	Repair and Upgrade of the bridges at Madl (on Road D337 and D321 over sand river) and bridges at Habori (on road D336 over Sand River)	Practical Completion	3	Village	Bogarene Platinum District Municipality	Buildings and Other fixed Structures	Bridge	14-May-14	31-Mar-16 PRM/G	Transport Infrastructure	DPWR	31 030	11 979	1 541	-	-	-	
PWRT 20/13	Emergency Repair of Bridge 979 at km 33 on road P1011 (Bets to Tsalgareng) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonop) and Bridge on road D1088 (Bets to P1011)	Under construction	23	Small towns, village	Bogarene Platinum District Municipality	Buildings and Other fixed Structures	Bridge	14-Feb-13	14-Oct-13 PRM/G	Transport Infrastructure	DPWR	74 799	19 789	13 000	-	-	-	
PWRT 16/13a	Upgrading Ventersburg Weirbridge Infrastructure Electrification Canopy, above Scale, Parking Shelter and Flood lights	Practical Completion		Small towns	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Weirbridge	14-Apr-14	31-Mar-16 PRM/G	Transport Infrastructure	DPWR	14 329	4 069	-	-	-	-	
PWRT 13/15	Rehabilitation and refurbishment of Dr Mooka steel level crossing bridge in Rustenburg	Under planning and design	15,3,14	Town	Bogarene Platinum District Municipality	Buildings and Other fixed Structures	Bridge	15-Jan-17	31-Mar-17 PRM/G	Transport Infrastructure	DPWR	155 000	-	-	-	59 000	-	
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Project Initiation			Head Office	Buildings and Other fixed Structures	Roads, Bridges	15-May-17	31-Mar-20 PRM/G	Transport Infrastructure	DPWR	50 000	44 210	10 000	10 000	10 000	10 000	
NEW	Appointment of relevant technical experts for Roads Infrastructure (Department of Transport)	Project Initiation	Project initiation		All Districts	Buildings and Other fixed Structures		14-Apr-17	31-Mar-20 PRM/G	Transport Infrastructure	DPWR	30 000	-	18 730	18 730	18 730	18 730	
PWRT 53/16	Repair and rehabilitation of Madidi Bridge Road D337 over Sand River	Project Initiation	3	Village	Bogarene Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jul-17	01-Jun-19 PRM/G	Transport Infrastructure	DPWR	70 000	-	40 000	18 000	-	-	
PWRT16/12b	Upgrading of Moimansied weirbridge	Under planning and design	3	Small towns	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Weirbridge	14-Apr-19	31 March 2022	Transport Infrastructure	DPWR	14 329	4 219	-	-	20 000	40 000	
Total New Infrastructure assets													445 816	86 439	83 861	104 730	40 000	

Table B.5: Public Works and Roads (Roads Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date Start	Date Finish							MTEF 2018/19	MTEF 2019/20
Upgrades and additions																	
PMRT 3307a	Upgrading of Road 1201 from Mmamulwa to Kgomoiso (0.7 km)	Under planning and design	20 & 21	Village	D. Ruth Segomotsi Mompati	Buildings and Other fixed Structures	Road	01/01/2014	01/01/2015	Equitable share	Transport Infrastructure	DPMR	54 791	40 917	-	-	-
PMRT 3307b	Upgrading of Road 1201 from Mmamulwa to Kgomoiso (7.4-18 km)	Under planning and design	20 & 21	Village	D. Ruth Segomotsi Mompati	Buildings and Other fixed Structures	Road	01/01/2014	01/01/2015	Equitable share	Transport Infrastructure	DPMR	80 003	81 863	-	-	-
PMRT 111712	Upgrading of road 1215 from Moriba to Cokonyane from gravel to subbase standard with length of 14km.	Under planning and design		Village	D. Ruth Segomotsi Mompati	Buildings and Other fixed Structures	Road	16/01/2013	16/08/2015	Equitable share	Transport Infrastructure	DPMR	44 500	45 368	-	-	-
	Upgrading of Road 133 in Mooketlin including 20km beyond police camp in Mooketlin.	Under planning and design		Village	Nyaka Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	16-May-13	16/11/2013	Equitable share	Transport Infrastructure	DPMR	43 651	43 863	-	-	-
PMRT 111412	Upgrading of Road 2585 from Road 1515 to Road 1514 via Bopane Village.	Under planning and design		Village	Bopane Platinum District Municipality	Buildings and Other fixed Structures	Road	12-Jun-13	01-Mar-17	Equitable share	Transport Infrastructure	DPMR	35 308	32 240	-	-	-
PMRT 151212	Upgrading of Roads 046 (Maretsare, Kopela and Mwan Village), 1208 (Kopela to Geraagale Village) and D1401 (Design Road)	Under planning and design		Village	Nyaka Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	12-Jul-19	12-Sep-21	Equitable share	Transport Infrastructure	DPMR	141 600	33 363	-	-	5 000
PMRT 121212	Upgrading of Road 1998 and D114 to P881 from Casela via Louisa (20km)	Under planning and design		Village	D. Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-Aug-19	01-Aug-21	Equitable share	Transport Infrastructure	DPMR	168 000	12 061	-	-	20 000
PMRT 8413	Upgrading of P810 between Mogogoo and Mathesed	Under planning and design		Village	Bopane Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Oct-19	01-Oct-20	Equitable share	Transport Infrastructure	DPMR	60 000	2 946	-	-	20 000
PMRT 9113	Upgrading of road 1201 from Pempesed to Madaneng	Under planning and design		Village	D. Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01 November 2019	31-Oct-21	Equitable share	Transport Infrastructure	DPMR	302 400	2 758	-	-	20 000
PMRT 121313	Upgrading of Roads 12462 from P717114 to Dikawarung (Paving blocks, labour intensive), (16km)	Under planning and design	10	Village	D. Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-May-17	01-Sep-20	Equitable share	Transport Infrastructure	DPMR	50 400	13 954	20 000	-	-
PMRT 9413	Upgrading of Road 2411 from Road P8711 Kopetlin Border to Madlwa Game Reserve (10 km)	Project Initiation		Small dampe	Nyaka Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	10-Jan-15	01-Oct-20	Equitable share	Transport Infrastructure	DPMR	50 400	5 693	42 280	33 120	-
PMRT 19410	Upgrading of Suid street in Nyirung	Practical Completion		Small dampe	D. Ruth Segomotsi Mompati	Buildings and Other fixed Structures	Road	01-01-2013	01-Jul-13	Equitable share	Transport Infrastructure	DPMR	27 411	33 177	-	-	-
PMRT 191010	Upgrading from gravel to surface standard of road 2517 from Gae meke to Raderane	Practical Completion		Village	Bopane Platinum District Municipality	Buildings and Other fixed Structures	Road	TBC	TBC	Equitable share	Transport Infrastructure	DPMR	22 400	23 512	-	-	-
PMRT 9913	Upgrading of road from gravel to surface standard of road 1520 from Madlwa to Betheni.	Under planning and design	10	Village	Bopane Platinum District Municipality	Buildings and Other fixed Structures	Road	01-May-19	01-May-20	Equitable share	Transport Infrastructure	DPMR	63 000	2 801	-	-	20 000
	Upgrading will (Paving blocks) of road 2483 from road 2411 to Nontseboti	Project Initiation	10	Village	Nyaka modiri moema district	Buildings and Other fixed Structures	Road	16/02/2015	01-Apr-18	Equitable share	Transport Infrastructure	DPMR	48 000	-	-	-	-
PMRT 130115	Upgrading of road P861 (Kgomo Kgomo to P851), road 1314 / 2514, P851 to Betheni are to Tholewe, road 2519 from Tholewe to go - hlatadi) and DCS3 from Moraba to go - hlatadi)	Under planning and design	5, 17, 21	Village	Bopane Platinum District Municipality	Buildings and Other fixed Structures	Road	16-Sep-17	01-Oct-20	Equitable share	Transport Infrastructure	DPMR	288 000	-	52 027	50 000	28 607
PMRT 121714	Upgrading from gravel to surface standard of road D479 from Kruusara village to Junction of N4 and Tweesfontein 27 (km).	Under planning and design	14	Village Small dampe	Nyaka modiri moema district	Buildings and Other fixed Structures	Road	16-Sep-15	01-Oct-19	Equitable share	Transport Infrastructure	DPMR	175 500	-	30 000	1 300	50 000

Table B.5: Public Works and Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COG)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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																		
PMR 10815	Upgrading from gravel to surface standard of road D125 from Bulleport to Tago through Makara and road P24 to D314 and road D314 to road P511.	Under planning and design	31	Small dorples, villages	Bojagara Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jul-19	01-Oct-21	Equitable state	Transport infrastructure	DPWR	110 000	-	-	-	34 614	
PMR 171013	Upgrading of single lane bridge into a dual lane bridge between Marthe to Taling	Under construction	12	Villages	Dr RSM District Municipality	Buildings and Other fixed Structures	Road	22-May-15	31-Mar-18	Equitable state	Transport infrastructure	DPWR	84 000	13 356	4 510	-	-	
RAU 17392920	Upgrading from gravel to surface standard of road D1389 from Mowwaling to North West - Limpopo border (PPC Divakboom)	under Construction	5,29	Village	Bojagara Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jun-16	01-Mar-18	Equitable state	Transport infrastructure	DPWR	55 000	-	-	-	-	
New	Upgrading from gravel to surface standard of road D402 through villages of marandela to Delgan to Kogale (21 km).	Project Initiation	1,4	Villages	Nyala Modiri moema district	Buildings and Other fixed Structures	Road	15-Sep-17	01-Oct-20	Equitable state	Transport infrastructure	DPWR	235 000	-	30 000	65 000	11 750	
PMR 23914	Upgrading from gravel to surface standard of road D208, D206, D209 from Marthe through villages ofPlereng,Okhufing, Gaspar, Mochemanyane, longangeng, Moelene up to Masing 45 Km	Under planning and design		Villages	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-Jan-18	02-Mar-20	Equitable state	Transport infrastructure	DPWR	225 000	-	-	31 500	26 393	
PMR 4416	Upgrading of road Z483 from intersection of road D40 to Nongobadit (8,0 km) and road D433 from Nongobadit to Malousaan (7 km) (Paving basis, labour intensive projects)	Project Initiation		Villages	Nyala Modiri Moema District	Buildings and Other fixed Structures	Road	26-Sep-16	15-Mar-18	Equitable state	Transport infrastructure	DPWR	105 000	-	20 000	43 667	-	
PMR 4616	Upgrading of Divaseng Development road - P1241 (Divaseng to Limpopo border)(19,2 km) D33P1241 to Mabel to Madive (16,8 km) - P1241 (River to Boswana Border) (including 50% of bridge widening)(7 km) - Phase 2 Surfacing (to include Mabelo - 687 km)	Project Initiation		Villages	Bojagara	Buildings and Other fixed Structures	Road	15-Sep-17	01-Mar-20	Equitable state	Transport infrastructure	DPWR	280 000	-	30 000	45 023	8 118	
PMR 10311b	Upgrading of Road D539 in Lewu diringsari in Dr Kenneth Kaunda District (EPWP) - Phase 2	Project Initiation		Villages	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRONG	Transport infrastructure	DPWR	-	-	-	6 000	-	
Total Upgrades and additions														4 165 563	865 054	490 199	325 215	284 482
3. Rehabilitation and rehabilitation																		
PMR 4713	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda District (Disaster Funds)	Under planning and design		Small Dorple	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Bridge	01-Jul-15	01-Mar-16	PRONG	Transport infrastructure	DPWR	12 294	-	-	-	-	
PMR 110511	Rehabilitation of road P231 (R364) from N12 at Vomaanstad to P231 at Schweizer-Reneke	Under planning and design		Small Dorple	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	16-10-2012	01-10-2016	PRONG	Transport infrastructure	DPWR	307 788	331 193	-	-	-	
PMR 13613	Rehabilitation of Road P242 (R52) from Kaser to Uchirubing	Under planning and design	13 - 3	Small dorples	Nyala Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	01-Jun-18	01-Oct-20	PRONG	Transport infrastructure	DPWR	97 600	5 330	-	45 000	70 000	
PMR 111112	Rehabilitation and resal of road D114 from Boshnek to Pella with length of 46km (28,4 culverting)	Under planning and design		Small dorples	Bojagara Platinum District Municipality	Buildings and Other fixed Structures	Road	15/01/2013	01-Jun-14	PRONG	Transport infrastructure	DPWR	39 206	33 795	-	-	-	
PMR 111312	Rehabilitation and Resal of road D394 from P1711 (Rostersville) to Sameshof	Project Initiation		Small dorple	Nyala Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	15/01/2013	01-Jun-14	PRONG	Transport infrastructure	DPWR	27 843	24 999	-	-	-	
PMR 17512	Resal and rehabilitation of road D192 from M4 to Erenburg/Moema	under Construction	19	Village	Nyala Modiri Moema District Municipality	Buildings and Other fixed Structures	Road	18-Jun-17	01-Jan-19	PRONG	Transport infrastructure	DPWR	68 445	73 995	10 000	-	-	

Table B.5: Public Works and Roads (Roads Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date Start	Date Finish							2017/18	MTEF 2018/19
3. Reinforcement and rehabilitation																	
PART 131/13	Rehabilitation of Road P1771 from Oosdal P1327 to Herenastad	Under planning and design	1	Small corpie	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	01-Jun-18	01-Oct-20	PRONG	Transport Infrastructure	DPMR	214 600	5 086	-	30 000	70 000
PART 144/13	Rehabilitation of Road P1241 from Swartkops to enter	Under planning and design	2,1	Small corpie	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	01/08/2016	01/01/2019	PRONG	Transport Infrastructure	DPMR	99 485	-	-	30 000	70 000
PART 151/13	Rehabilitation, Repair and Reseal of Road D1263 from Bibo to Somp (Phase 1)	Under planning and design	23,28	Small corpie	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jun-18	01-Oct-20	PRONG	Transport Infrastructure	DPMR	102 413	-	1 500	-	-
PART 88/13	Rehabilitation of Road D201 from Panpeasat to Kgomo	Under planning and design	20 & 21	Villages	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	01-Mar-18	PRONG	Transport Infrastructure	DPMR	-	3 767	50 000	70 000	5 750
PART 131/12a	Reseal and Fogpray of Road D114 from D542 (Pole) to D241 (Ludgysfont) 13,4	Planning and Design		Small corpie	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	35 000	33 182	-	-	-
PART 131/12b	Reseal and Fogpray of Road D175 (R577) from Deereyville to Sals (61,80km)	Planning and Design		Small corpie	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	20-Apr-14	PRONG	Transport Infrastructure	DPMR	25 000	22 485	-	-	-
PART 131/12c	Reseal and Fogpray of road P251 from Marma to Road P245 20km	Planning and Design		Village	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	39 000	37 050	-	-	-
PART 131/12d	Reseal and Fogpray of road P246 (R708) from Chisana to Jan Kempdop	Under planning and design	20 & 21	Villages	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	39 000	37 050	-	-	-
PART 131/12e	Reseal of Selected sections of road D201 from Panpeasat to Kgomo (15km)	Planning and Design		Small corpie	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	11 250	10 667	-	-	-
PART 131/12f	Reseal of Road P1371 from Olwey to N12 (passing T-Junction D541) 30km	Planning and Design		Small corpie	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	13 572	10 379	-	-	-
PART 131/12g	Reseal and Fogpray of road D2541 from Polderboom to Mookerik (31,5km)	Planning and Design		Small corpie	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRONG	Transport Infrastructure	DPMR	23 625	13 384	-	-	-
PART 131/12h	Reseal and Fogpray of road P1771 from Oosdal to Herenastad (36,75km)	Planning and Design		Small corpie	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Jul-14	PRONG	Transport Infrastructure	DPMR	28 563	25 705	-	-	-
PART 131/12i	Reseal and Fogpray of road P1831 from Lichtenburg to Dargen (55km)	Planning and Design		Small corpie	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	28-Jul-14	PRONG	Transport Infrastructure	DPMR	39 000	37 050	-	-	-
PART 131/12j	Reseal and Fogpray of road D2726 from M4 to Ge-Rankwa (6km)	Planning and Design		Township	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-May-14	PRONG	Transport Infrastructure	DPMR	12 500	6 924	-	-	-
PART 131/12k	Reseal and Fogpray of road P242 from Kaser to Lichtenburg	Under planning and design	13 - 3	Small corpie	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-May-14	PRONG	Transport Infrastructure	DPMR	10 000	9 488	-	-	-
New	Patch and reseal of Road D433 from Malousan to Marisa and Road D41 from Ulikyk to Bafel	Planning and Design		Village	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	01/08/2017	01-Mar-19	PRONG	Transport Infrastructure	DPMR	5 000	-	-	-	-
New	Patch and Reseal of Road Z604 from Marid to Oostval	Planning and Design		Village	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	01/08/2017	01-Mar-19	PRONG	Transport Infrastructure	DPMR	5 000	-	-	-	-
New	Rehabilitation of Road D414 from Z463 in Oostval to Z465 at Tshidlamodimo	Planning and Design		Village	Nyaka Modiri Moena District Municipality	Buildings and Other fixed Structures	Road	01-Jul-15	01/08/2016	PRONG	Transport Infrastructure	DPMR	35 000	-	-	-	-
PART 123/1a	Rehabilitation of Road D518 and D519 from Ga-Matso to De Witte station in Gaerikwa	Project initiation		Township	Bojaraa Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jul-15	01/08/2017	PRONG	Transport Infrastructure	DPMR	10 000	-	3 000	-	-
PART 045/10	Roads capex Programme Managers				Head Office	Buildings and Other fixed Structures	Road	01/10/2009	31/11/2015	PRONG	Transport Infrastructure	DPMR	-	119 111	-	-	-

Table 8.5: Public Works and Roads (Roads Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COB)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date Start	Date Finish							2017/18	MTEF 2018/19
3. Refurbishment and rehabilitation																	
PWRT 132/15a	Pinhole patching of road D415 from Dinkara (N4) to Copana, Phase 3	Project initiation		Village	Ngaka Modiri Molema District	Buildings and Other fixed Structures	Road	TBC	TBC	PRMG	Transport Infrastructure	DPWR	27 000	-	1 700	-	-
PWRT 134/13	Rehabilitation, repair and reseal of road P472 to N4 starting from Swartaggers to Koster to Magiesburg Phase 1	Under Construction	6.3.3.2.1	Small corpors	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	01/12/2015	31/03/2017	PRMG	Transport Infrastructure	DPWR	30 000	-	1 300	-	-
PWRT 134/13	Rehabilitation, Repair and Reseal of sections of Road P1201 from N18 at Selagole to P344 in Delagayville Phase 1	Practical Completion		Small corpors	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	01/12/2015	31/03/2017	PRMG	Transport Infrastructure	DPWR	25 000	-	1 250	-	-
4. Total Refurbishment and rehabilitation																	
4. Maintenance and repairs																	
PWRT 130/12a	Construction of erosion protection at Chiseng and Morela in Greater Tloeng Municipality	Project initiation		Village	Dr Ruth Segomotsi Mompati District Municipality	Buildings and Other fixed Structures	Road	01-Jul-15	01-Mar-16	PRMG	Transport Infrastructure	DPWR	6 889	-	-	-	-
PWRT 130/15	Pinhole patching of Road D126 from Otseab(P1771) to N14 at Samieard and Road D663 from N14 to P1831 at Delagan	Practical completion	15.11.08.1	Small corpors	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	12-Jan-15	31-Mar-17	PRMG	Transport Infrastructure	DPWR	16 302	-	816	-	-
PWRT 130/12	Rehabilitation of road D823 between Swandam and Makapanstad 12km.	Project initiation		Village	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jun-13	01-Mar-14	PRMG	Transport Infrastructure	DPWR	51 175	-	48 786	-	-
PWRT 120/11D	Paveworks, Rehabilitation and Reseal and Road Marking of Road P491 Between Velebedit and Swartagoblen Phase 1	Completed		Village	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	01-Dec-15	31/03/2017	PRMG	Transport Infrastructure	DPWR	29 443	-	1 472	-	-
PWRT 130/12a	Reseal and Fogseal of Road D616 & D919Bets and Makau	Project initiation		Village	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRMG	Transport Infrastructure	DPWR	38 000	-	-	-	-
PWRT 130/12a	Reseal and Fogseal of D338 (Kigala to Mendi) 5km	Project initiation		Village	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	01/03/2016	PRMG	Transport Infrastructure	DPWR	30 000	-	13 478	-	-
PWRT 130/12a	Reseal and Fogseal of D1382 Lethabile to Bets (17km)	Project initiation		Village	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	01/03/2016	PRMG	Transport Infrastructure	DPWR	12 750	-	11 445	-	-
PWRT 130/12a	Reseal of road D2278 and D415 from Dinkara to Bocharad (18.20m)	Project initiation		Village	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRMG	Transport Infrastructure	DPWR	13 815	-	11 543	-	-
PWRT 130/12a	Reseal of road D414 from Alpot (Makeng) to Tshidiamonono	Project initiation		Village	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	31-Mar-14	PRMG	Transport Infrastructure	DPWR	39 000	-	37 022	-	-
PWRT 130/12a	Reseal and Fogseal of road P441 from Bopheleng Hospital to Nyibung road in Makeng (5km)	Project initiation		Small corpors	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	30/11/2013	01/03/2016	PRMG	Transport Infrastructure	DPWR	13 572	-	7 276	-	-
PWRT 129/15	Rehabilitation of Road P34 from P261 (R503) to P201 (R30) and P315 from P201 (R30) in Mieskop to end of section(Umfi)	Practical completion	19.9.05	Small corpors	Dr Kenneth Kama District Municipality	Buildings and Other fixed Structures	Road	01-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	DPWR	30 000	-	1 500	-	-
PWRT 120/15	Rehabilitation, repair and reseal of road P24/R104 from K3 intersection to Dambyn intersection and P1231 from Dambyn to N4 at the dam as well as road P311 to Pelelababa (border Gaeang)	Practical Completion		Small corpors	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Dec-15	31/03/2017	PRMG	Transport Infrastructure	DPWR	30 000	-	1 500	-	-
PWRT 132/15	Pinhole patching and minor rehabilitation including construction of 3 km section with paving bricks of road D415 from Dinkara(N4) to Copana Phase 2	Project initiation		Village	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	01-Jul-15	01/03/2016	PRMG	Transport Infrastructure	DPWR	15 000	-	1 350	-	-
New	Rehabilitation of Road P1831 Lethaburg to Delagan Phase 2	Project initiation		Small corpors	Ngaka Modiri Molema District Municipality	Buildings and Other fixed Structures	Road	01/03/2017	01-Mar-19	PRMG	Transport Infrastructure	DPWR	22 000	-	-	-	-
New	Rehabilitation, repair and reseal of section of road D826 from Koster to Kigap(P203) (Verenstroom to Ruabeng road)	Project initiation		Small corpors	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	01/03/2017	01-Mar-19	PRMG	Transport Infrastructure	DPWR	22 000	-	-	-	-
New	Pinhole patching of road P1841 from N4 (Swartaggers) through Undersport to end of bar.	Project initiation		Small corpors	Bopape Platinum District Municipality	Buildings and Other fixed Structures	Road	01/03/2017	01-Mar-19	PRMG	Transport Infrastructure	DPWR	5 250	-	-	-	-

Table B.5: Public Works and Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Sources of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date Start	Date Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
PWR 121/15	Rehabilitation of Road D1302 from and P321 from K3 in Betsi Letimale and Village of Letimale, Kigaleleane and Kamelelele up to Betsi (Kigaleleane)	Practical completion phase 1 and Planning and design Phase 2	2.1	Village	Boganda Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jun-17	02-Jan-18	PRWG	Transport Infrastructure	DPWR	10 000	-	10 000	-	-
New	Porting patching and reas of road D136 from Rogondro to D10 (Kigaleleane) and sections of D410 from Jagastimben to Ramabana border.	Project initiation		Village	Ngaka Modiri Mena District Municipality	Buildings and Other fixed Structures	Road	02-Jul-15	01/03/2016	PRWG	Transport Infrastructure	DPWR	25 000	-	-	-	-
New	Porting patching on road D103 from Makapan to Bopapas through the villages of Potwana, Presika, Opperman and Mabana.	Project initiation		Village	Boganda Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Jul-15	01/03/2016	PRWG	Transport Infrastructure	DPWR	5 000	-	-	-	-
New	Rehabilitation of Road P1371 at Val Road intersection due to high accident rate	Project initiation		Township	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01/03/2017	01-Mar-19	PRWG	Transport Infrastructure	DPWR	5 250	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Dr RSM District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-18	PRWG	Transport Infrastructure	DPWR	150 000	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Boganda Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-18	PRWG	Transport Infrastructure	DPWR	100 000	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Ngaka Modiri Mena District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-18	PRWG	Transport Infrastructure	DPWR	100 000	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-18	PRWG	Transport Infrastructure	DPWR	100 000	-	-	-	-
New	Porting patching, sealing and maintenance of road P473 from Swatigongwe to Venetson.	Project initiation		Small dwellings	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01/12/2013	01/03/2016	PRWG	Transport Infrastructure	DPWR	10 000	-	-	-	-
PWR 181/13	Rehabilitation, Repair and Reseal of sections of Road P1321 from N18 at Saalegile to P344 in Deleyville Phase 2	Planning and Design		Village	Ngaka Modiri Mena District Municipality	Buildings and Other fixed Structures	Road	01-Sep-18	01-Oct-18	PRWG	Transport Infrastructure	DPWR	25 000	8 554	-	45 000	80 000
PWR 115/13	Rehabilitation, Repair and Reseal of Road D1363 from Betsi to Sonop (Phase 2)	Practical completion	23.28	Town village	Boganda Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Dec-15	31/03/2017	PRWG	Transport Infrastructure	DPWR	25 000	3 553	30 000	20 000	54 670
New	Regraveling of unpaved roads	Project initiation		Village	Dr RSM District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-19	Equitable share	Transport Infrastructure	DPWR	-	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Boganda Platinum District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-19	Equitable share	Transport Infrastructure	DPWR	-	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Ngaka Modiri Mena District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-19	Equitable share	Transport Infrastructure	DPWR	-	-	-	-	-
New	Regraveling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-19	Equitable share	Transport Infrastructure	DPWR	-	-	-	-	-
Routine Maintenance	Road Infrastructure maintenance- Yellow Field	Continuous		Villages	Head Office	Buildings and Other fixed Structures	Road	01-Apr-16	01-Mar-19	Equitable share	Transport Infrastructure	DPWR	-	-	-	-	-
Routine Maintenance	Road infrastructure maintenance	Continuous		Villages	Head Office	Buildings and Other fixed Structures	Road	TBC	TBC	Equitable share	Transport Infrastructure	DPWR	-	298 820	-	-	-
PWR 127/15	Patchworks, repairs of selected pavement areas, establishment of slope stability of sections of road P481 between Weledadi and Swatigongwen. Phase 2	Practical completion	18.13,12.4,3.21	Small dwellings	Ngaka Modiri Mena District	Buildings and Other fixed Structures	Road	01-Dec-15	31/03/2017	PRWG	Transport Infrastructure	DPWR	25 000	14 877	1 300	-	-
PWR 138/2	Porting patching of road D415 (N4) from Dinkara (N4) to Copane Phase 1	Project initiation	9.5	Village	Ngaka Modiri Mena District	Buildings and Other fixed Structures	Road	01/07/2014	01/03/2016	PRWG	Transport Infrastructure	DPWR	13 815	13 005	-	-	-
PWR 120/15a	Rehabilitation, Repairs and Reseal of road P244 from P581 (R30) to P221 (R30) and P215 from P221 (R30) in Venetson to end of section (LMT) PHASE 2	Project initiation	19.9,9.5	Town	Dr Kenneth Kaunda District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRWG	Transport Infrastructure	DPWR	70 000	-	46 363	3 300	-
PWR 47/16	Regraveling of road D314 from Makana to Moncor (8.3 km)	Project initiation	9.3	Villages	Boganda	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRWG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-
PWR 48/16	Regraveling of road D2803 from Bakimben to Sonop (4.8 km)	Project initiation	4.8	Villages	Boganda	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRWG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-

Table 5.5: Public Works and Roads (Roads Sector) - Payments of infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
4. Maintenance and repairs																		
PMR 49/16	Regraveling of road D85 from Schenarskhillo to Veredsoy (10km)	Project Initiation	10	Villages	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRMG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-	
PMR 50/16	Regraveling of road D150 from Rysimbuhli (10km)	Project Initiation	10	Villages	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRMG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-	
PMR 51/16	Regraveling of road D201 from Lechoko to Madagang (8km)	Project Initiation	6	Villages	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRMG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-	
PMR 52/16	Regraveling of road D203 from Mase to N18 (4 km)	Project Initiation	4	Villages	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	01-Apr-17	31/03/2018	PRMG	Transport Infrastructure	DPWR	8 000	-	5 000	-	-	
New	Regraveling of 2 485 from Nongedochi through Kapan to the intersection of road P1831 (10 km)	Project Initiation	10	Villages	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	26/03/2016	15/03/2017	PRMG	Transport Infrastructure	DPWR	10 000	-	5 000	-	-	
PMR 45/16	Upgrading of road D3545 from Mpanemeto through Marisa to intersection of road P1831 in Masekane (42km)	Project Initiation	42	Villages	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	25-Sep-17	15-Mar-19	Equitable share	Transport Infrastructure	DPWR	284 000	-	10 000	7 000	35 000	
PMR 74/16	Upgrading of road D2154 from Ka Mogale to Uleyik (8km) (Paving Bricks, labour intensive)	Project Initiation	8	Villages	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	25-Sep-17	15-Mar-19	Equitable share	Transport Infrastructure	DPWR	56 000	-	-	15 000	-	
PMR 75/16	Upgrading of road Z402 from intersection of Albert Luthuli road through Loding and Mogosane village to Tlaping (30km)	Project Initiation	30	Villages	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	26 September 2017	15-Mar-19	Equitable share	Transport Infrastructure	DPWR	210 000	-	-	15 000	25 000	
PMR 43/16	Upgrade of road D2279 from Lekubung to Dinokane (29km) and road Z477 from Village to Dinokane (8km)	Project Initiation	35	Villages	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	26 September 2017	15-Mar-19	Equitable share	Transport Infrastructure	DPWR	245 000	-	-	12 488	-	
New	Periodic maintenance on road P422 (R589) from Swartkops to road P442 (R52) between Lohentung to Kasele	Project Initiation		Small towns	Bojanala	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	2 000	-	-	
New	Periodic maintenance on road P881 and P882 from Vuyung through Tsoela to Jakelabong (R3R)	Project Initiation		Small towns/ Village	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	2 000	-	-	
New	Flood damage repairs and erosion protection of bridge on D4105 at Lekofo, bridge on Z470 at Disinge to Kase	Project Initiation		Village	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	5 000	-	-	
New	Flood damage repairs and erosion protection of the bridge on D3544 from P1521 road from Selagape to Deaeraville 1 to Madibogo towards N18	Project Initiation		Village	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	5 000	-	-	
New	Flood damage repairs and storm water control of road D414 at Mpanemeto	Project Initiation		Village	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	2 000	-	-	
New	Flood damage repairs and erosion protection of bridge on D1692 from Coligny to D142 towards Lohentung	Project Initiation		Small towns	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	2 000	-	-	
New	Flood damage repairs on road D384 from Rostabaville to Sameshof	Project Initiation		Small towns	Nqaya Modiri Moema District	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	-	-	5 722	-	-	
New	Road routine maintenance			All districts	All Districts	Buildings and Other fixed Structures	Road	01/04/2017	31/03/2018	PRMG	Transport Infrastructure	DPWR	150 000	-	90 000	-	-	
New	District Operation Maintenance			All districts	All Districts	Buildings and Other fixed Structures	Road	01/04/2017	31/04/2017	Equitable share	Transport Infrastructure	DPWR	-	-	25 000	-	-	
New	Rehabilitation, Repair and Reseal of road P2511 between town a/n stop at Marisa up to intersection into Tlaping village of approximately 8km	Project Initiation		Villages	Dr-Ruh Segomotsi Mompoti District Municipality	Buildings and Other fixed Structures	Road	TBC	TBC	PRMG	Transport Infrastructure	DPWR	30 000	-	5 000	5 000	5 000	
Total Maintenance and repairs													2 083 384	830 093	283 023	122 888	189 870	
Total Public Works and Roads (Roads Sector)													11 481 811	2 878 731	1 227 311	1 254 634	1 344 877	

Table B.3: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates
								Date Start	Date Finish						2017/18	MTEF 2019/20	
1. New infrastructure assets																	
1	New Government offices	Planning	1	Village	Moses Kotane	Building and Other Fixed Structures	Offices	01/04/2017	31/03/2019	Equitable share	Public Works Infrastructure	DPMR	90 000	-	-	-	-
2	New Sub-District Office & stores (3000 sq.m)	Construction 95%	15	Village	Moses Kotane	Building and Other Fixed Structures	Offices	06/12/2014	30/12/2015	Equitable share	Public Works Infrastructure	DPMR	19 000	1 881	10 900	18 682	14 077
3	New Terminal Building	On hold	10	Village	Moses Kotane	Building and Other Fixed Structures	Offices	01/11/2016	30/11/2018	Equitable share	Public Works Infrastructure	DPMR	100 000	-	5 000	-	-
4	New Sub-District Office & stores (3000 sq.m)	Planning	15	Town	Rustenburg	Building and Other Fixed Structures	Offices	01/04/2016	30/03/2017	Equitable share	Public Works Infrastructure	DPMR	2 500	-	900	-	-
5	construction of Tower (40m)	Practical Completion			Morobe	Building and Other Fixed Structures	Tower	01/11/2013	30-May-14	Equitable share	Public Works Infrastructure	DPMR	2 500	1 872	-	-	-
6	Bick Making Plant	Design	25	Village	Morobe	Building and Other Fixed Structures	Plant	05/01/2015	31/03/2018	Equitable share	Public Works Infrastructure	DPMR	5 000	1 613	-	-	-
7	Bick Making Plant	Planning	All	Village	Morobe	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable share	Public Works Infrastructure	DPMR	1 600	1 600	-	-	-
8	New and / or upgrade houses for M.P.'s in and around Mankweng / Mankato	Planning			Mankweng	Building and Other Fixed Structures	Houses	01/03/2015	31-Mar-16	Equitable share	Public Works Infrastructure	DPMR	30 000	-	-	-	-
9	Audit Government Office for energy efficiency	Planning	All	Town	Mankweng	Building and Other Fixed Structures	Offices	30-May-15	10/01/2016	Equitable share	Public Works Infrastructure	DPMR	2 000	-	500	500	500
10	Upgrade Government Buildings As-Built Drawings	Planning	All	Town	Mankweng	Building and Other Fixed Structures		30-May-15	10/01/2016	Equitable share	Public Works Infrastructure	DPMR	2 000	-	500	500	500
11	Government Precinct	Planning	6	Town	Mankweng	Building and Other Fixed Structures	Offices	30/11/2015	31/03/2020	Equitable share	Public Works Infrastructure	DPMR	200 000	5 714	-	-	-
12	New Head Office	Planning	6	Town	Mankweng	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable share	Public Works Infrastructure	DPMR	90 000	-	2 089	-	-
13	Upgrading offices, boardroom and office of Premier and creating more offices	Planning			Mankweng	Building and Other Fixed Structures	Offices	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPMR	46 876	41 984	-	-	-
14	New Building at legislature	Planning	6	Town	Mankweng	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable share	Public Works Infrastructure	DPMR	135 000	16 971	-	-	-
15	New building next to Roads building (duplication of existing building)	Planning	2	Town	Mankweng	Building and Other Fixed Structures	Offices	01/11/2015	31/03/2018	Equitable share	Public Works Infrastructure	DPMR	207 000	11 333	1 527	-	-
16	Upgrading of runway and all facilities required to obtain International Status	Planning			Mankweng	Building and Other Fixed Structures	Airport runway	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPMR	15 000	15 260	100	-	-
17	Replacement of runway ground lighting systems and instrument landing system.	Planning	2	Town	Mankweng	Building and Other Fixed Structures	Airport runway	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPMR	30 000	33 479	-	-	-
18	Replacement Mankweng Airport Buildings, Perimeter Fence, Signage Earthworks and Turning Pads (Phase 3)	Planning	15	Town	Mankweng	Building and Other Fixed Structures	Airport	01/02/2015	30/03/2015	Equitable share	Public Works Infrastructure	DPMR	75 000	2 518	2 500	-	-
19	Construction of New Data Tower	Planning	12	Town	Mankweng	Building and Other Fixed Structures	Tower	04/01/2016	31/03/2017	Equitable share	Public Works Infrastructure	DPMR	2 500	-	-	-	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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																	
20	Construction of New Data Tower	Planning	9	Town	Mankeng	Building and Other Fixed Structures	Tower	04/01/2017	31/03/2018	Equitable share	Public Works Infrastructure	DPWR	2 500	-	-	-	-
21	Construction of New Data Tower	Planning			Mankeng	Building and Other Fixed Structures	Tower	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPWR	2 500	-	-	-	-
22	Data Tower (40m)	Planning	6	Town	Mankeng	Building and Other Fixed Structures	Tower	04/01/2016	31/03/2017	Equitable share	Public Works Infrastructure	DPWR	2 500	-	-	-	-
23	Creation of Integrated Health and Wellness Facilities (new building)	Construction 40%			Mankeng	Building and Other Fixed Structures	Offices	31/01/2015	30/07/2016	Equitable share	Public Works Infrastructure	DPWR	18 500	1 753	7 130	-	-
24	New brick making plant, also supplying bricks to itseseng internal roads	Planning			Mankeng	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable share	Public Works Infrastructure	DPWR	5 000	2 004	1 000	1 000	-
25	Construction of offices and stores at Rabelazani road depot (NQU/PHLE)	Practical Completion			Dsobebe	Building and Other Fixed Structures	Offices	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPWR	100	12 159	-	-	1 402
26	Construction of a boundary Fence	Practical Completion			Dsobebe	Building and Other Fixed Structures	Fencing	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPWR	100	1 327	-	-	-
27	Old Parliament Fencing	Practical Completion			Mankeng	Building and Other Fixed Structures	Fencing	Final Account	Final Account	Equitable share	Public Works Infrastructure	DPWR	100	4 241	-	-	-
28	Management Asset Tracking, 1000m fencing, Lighting (emergency system (Contingence))	Planning			Mankeng	Building and Other Fixed Structures	Fencing	01-Apr-17	01-Mar-18	Equitable share	Public Works Infrastructure	DPWR	100	3 616	-	-	-
29	New building for Legislature MPs	Planning			Mankeng	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable share	Public Works Infrastructure	DPWR	100	5 671	-	-	-
30	Feasibility	Planning			Mankeng	Building and Other Fixed Structures		01-Apr-18	31/03/2020	Equitable share	Public Works Infrastructure	DPWR	100	-	-	-	-
31	Internal Roads, brick paving and stormwater	Planning			Ntseeng	Building and Other Fixed Structures	Paving	TBC	TBC	Equitable share	Public Works Infrastructure	DPWR	100	-	-	-	-
32	Design - Construction	Design			N/A	Building and Other Fixed Structures		Ongoing	Ongoing	Equitable share	Public Works Infrastructure	DPWR	100	-	12 162	12 686	14 981
33	Technical Capacity provision	Planning	3	Town	N/A	Building and Other Fixed Structures		Ongoing	Ongoing	Equitable share	Public Works Infrastructure	DPWR	100	5 671	12 388	13 107	14 025
34	New brick making plant	Planning	TBC	TBC	Vettersdorp	Building and Other Fixed Structures	Plant	Ongoing	Ongoing	Equitable share	Public Works Infrastructure	DPWR	5 000	1 613	1 000	1 000	-
35	New office buildings	Planning	3	Town	TBC	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable share	Public Works Infrastructure	DPWR	50 000	111	-	-	-
36	Construction of New Data Tower	Planning	5	Town	Vettersdorp	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable share	Public Works Infrastructure	DPWR	2 500	-	-	-	-
37	Construction of New Data Tower	Planning	11	Village	Chisiana	Building and Other Fixed Structures	Tower	01-Apr-17	31-Mar-18	Equitable share	Public Works Infrastructure	DPWR	2 500	-	2 000	500	-
38	4277 Toilets	Planning	11	Village	Dr Run Segomosi Mmopet District Municipality	Building and Other Fixed Structures	Toilets	29/11/2013	29/11/2018	Equitable share	Public Works Infrastructure	DPWR	15 700	25 150	50	-	-
39	4277 Toilets	Planning			Dr Run Segomosi Mmopet District Municipality	Building and Other Fixed Structures	Toilets	05/01/2015	31-Mar-18	Equitable share	Public Works Infrastructure	DPWR	17 200	-	-	-	1 068
40	Audit Government Office for energy efficiency	Planning			Nqaba Modiri Ndema District Municipality	Building and Other Fixed Structures	Offices	30/05/2015	10/01/2016	Equitable share	Public Works Infrastructure	DPWR	1 500	-	-	-	-
	Brick Making Plant	Design			DC37 Bojabela Platinum	Building and Other Fixed Structures	Plant	05/01/2015	31/03/2018	Equitable share	Public Works Infrastructure	DPWR	5 000	-	-	-	1 068

Table 6.3: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF 2019/20
								Date Start	Date Finish						2017/18	MTEF 2018/19	
1. New infrastructure assets																	
42	Block Making Plant	Planning			Bogeraa Platinum District Municipality	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable Share	Public Works Infrastructure	DPMR	-	1600	-	-	-
43	Block Making Plant	Planning	7	Town	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable Share	Public Works Infrastructure	DPMR	5 000	1614	1 000	1 000	1 000
44	Construction of new office block	Practical completion	4	Small Dorp	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	127 000	114 154	100	-	-
45	Construction of Data Tower	Planning	11	Town	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
46	Construction of Government Offices	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	1 000	-	-	-	-
47	Construction of Multi Purpose Center	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Centre	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	162	248	-	-	-
48	Construction of New Data Tower	Planning			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Tower	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
49	Construction of New Data Tower	Planning			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Tower	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
50	Construction of New Data Tower	Planning			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Tower	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
51	Construction of New Data Tower	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	-	-	-	-	-
52	Construction of New Data Tower	Planning	7	town	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	-	-	-	-	-
53	Construction of Nyunguni Garroba	Practical completion	6	Town	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	82 000	89 288	-	-	-
54	Create offices for EXCO members at Lowe Complex	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Offices	01-10-2015	01-05-2016	Equitable Share	Public Works Infrastructure	DPMR	20 000	1 000	-	-	-
55	Creation of Integrated Health and Wellness Facilities (new building)	Construction 40%			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Offices	31/01/2015	28/02/2016	Equitable Share	Public Works Infrastructure	DPMR	18 500	1 753	-	-	-
56	Developing a business plan in conjunction with Tourism, Parks Board, Facility Management, etc.	Planning			Bogeraa Platinum District Municipality	Building and Other Fixed Structures		01-Apr-17	31-Mar-19	Equitable Share	Public Works Infrastructure	DPMR	1 100	-	-	-	-
57	Construction of Data Tower	Practical completion	11	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Tower	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPMR	-	-	-	-	-
58	Construction of Data Tower	Practical completion	5	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
59	Construction of Data Tower	Practical completion			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Tower	01-Apr-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	2 500	-	-	-	-
60	Government Precinct	Planning			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Offices	30/11/2015	31/03/2020	Equitable Share	Public Works Infrastructure	DPMR	200 000	2 715	-	-	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Projected duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date Start	Date Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																		
61	Installation of street lights	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Lights	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	10 000	1 034	-	-	-	
62	New and / or upgrade houses for MPLs in and around Mafeking, Mmabatho	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Houses	01/03/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	30 000	2 000	-	-	-	
63	New brick making plant	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable Share	Public Works Infrastructure	DPWR	-	1 614	-	-	1 038	
64	New brick making plant, also supplying bricks to Bessing internal roads	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Plant	05/01/2015	31-Mar-18	Equitable Share	Public Works Infrastructure	DPWR	5 000	2 005	-	-	-	
65	New Building at Legsaure		0		Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	27 592	-	-	-	
66	New building for Legsaure MPLs		0		Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	5 871	-	-	-	
67	New building next to Roads building (duplication of existing building)	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Offices	01/11/2015	31/03/2018	Equitable Share	Public Works Infrastructure	DPWR	207 000	15 045	-	-	-	
68	New Government offices	Planning			DC:37 Bopapele Platinum	Building and Other Fixed Structures	Offices	01/04/2017	31/03/2019	Equitable Share	Public Works Infrastructure	DPWR	90 000	-	-	-	-	
69	New Head Office	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	90 000	-	-	-	-	
70	New office buildings	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
71	New Sub-District Office & stores (300 sq.m)	Construction 60%			DC:37 Bopapele Platinum	Building and Other Fixed Structures	Offices	06/12/2014	30/12/2015	Equitable Share	Public Works Infrastructure	DPWR	19 000	5 364	-	-	-	
72	New Sub-District Office & stores (300 sq.m)	Planning			DC:37 Bopapele Platinum	Building and Other Fixed Structures	Offices	01/04/2016	30/03/2017	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	-	-	-	
73	New Terminal Building	Design			DC:37 Bopapele Platinum	Building and Other Fixed Structures		01/11/2016	30/11/2018	Equitable Share	Public Works Infrastructure	DPWR	100 000	-	-	-	-	
74	New Tower	Design			DC:37 Bopapele Platinum	Building and Other Fixed Structures	Tower	01/11/2016	30/11/2018	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
75	Premises guesthouse	0			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	5 290	
76	Replacement Mafeking Airport Buildings, Perimeter Fence, Spring Earthworks and Turning Pads (Phase 3)	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Fencing	01-02-2015		Equitable Share	Public Works Infrastructure	DPWR	75 000	18 244	-	-	-	
77	Replacement of runway, ground lighting systems and instrument landing system.	Planning			Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Airport runway	Prior Compl	30/10/2015	Equitable Share	Public Works Infrastructure	DPWR	30 000	75 476	-	-	-	
78	Upgrade Government Buildings As-Built Drawings	Planning	11	Town	Nqata Mofeni Mmabatho District Municipality	Building and Other Fixed Structures	Offices	30-May-15	10/01/2016	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	-	
79	Upgrading of Tloeng Stadium	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Stadium	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	-	-	45 870	

Table B.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF 2019/20
								Date Start	Date Finish						2017/18	MTEF 2018/19	
1. New infrastructure assets																	
80	Upgrading of bridge	Construction			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Bridge	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
81	Upgrading of clinic and construct 2 self houses	Planning			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	17 000	793	-	-	-
82	Upgrading of clinic and construct 2 self houses	Planning			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	16 429	1 597	-	-	-
83	Upgrading of clinic and construct 2 self houses	Planning			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	15 000	1 088	-	-	-
84	Upgrading of clinic and construct 2 self houses	Practical completion			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	6 820	2 895	-	-	-
85	Upgrading of road	Planning			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Road	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	1 659	-	-	-	-
86	Upgrading of road	Planning			Durban Segments: Mzimba District Municipality	Building and Other Fixed Structures	Road	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	30 000	-	-	-	-
87	Upgrading of runway and all facilities required to obtain International Status	Planning			Nquthu Mzimba District Municipality	Building and Other Fixed Structures	Airport/runway	01/04/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	15 000	28 341	100	-	-
88	Upgrading offices, boardroom and office of Premier and creating more offices	Planning			Nquthu Mzimba District Municipality	Building and Other Fixed Structures	Offices	Pract Comp	Pract Comp	Equitable Share	Public Works Infrastructure	DPWR	46 876	116 222	-	-	-
89	Feasibility	0	All	Town		Building and Other Fixed Structures		01-Apr-18	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
90	Upgrading of building	Planning	6	Town	Makeng	Building and Other Fixed Structures		01/04/2017	31/03/2018	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	4 000	-
91	Premises house	Planning			Makeng	Building and Other Fixed Structures	Houses	01/04/2016	31/03/2019	Equitable Share	Public Works Infrastructure	DPWR	64 310	-	10 000	10 295	31 615
Total New infrastructure assets													2 337 132	716 585	70 556	63 270	101 844
2. Upgrades and additions																	
92	Mozambique Office Park (Fence)	Construction	25	Village	Mozambique	Building and Other Fixed Structures	Offices	01-Apr-15	30/01/2016	Equitable share	Public Works Infrastructure	DPWR	7 000	155	-	-	-
93	Oboroit Feasibility Study and Business Plan	Planning			Makeng	Building and Other Fixed Structures		01-Apr-17	31-Mar-19	Equitable share	Public Works Infrastructure	DPWR	1 100	-	-	-	-
94	Phesang International Airport Infrastructure: Runway (FA)	Construction - 75%	10	Village	Mozambique	Building and Other Fixed Structures	Airport/runway	01-Jun-15	30-Apr-16	Equitable share	Public Works Infrastructure	DPWR	50 000	7 390	400	-	-
95	Lebalele Brick manufacturing (Rural Dev)	Ongoing			Mozambique	Building and Other Fixed Structures	Brick Manufacturing	01/02/2012	28/02/2016	Equitable share	Public Works Infrastructure	DPWR	3 100	-	200	200	600
96	Paving of Auction Yard and Internal Roads in Bopelwe District	Ongoing	18	Town	Rustenburg	Building and Other Fixed Structures	Internal Roads	1/01/2015	31-Mar-16	Equitable share	Public Works Infrastructure	DPWR	2 200	-	200	200	724
97	Legislature (Access Point)	Planning			Makeng	Building and Other Fixed Structures	Offices	01-Jun-15	01/02/2016	Equitable share	Public Works Infrastructure	DPWR	100	151	-	-	-
98	Upgrading of Airconditioning at Legislature	Planning			Makeng	Building and Other Fixed Structures	Offices	01-Jun-15	01-Jun-16	Equitable share	Public Works Infrastructure	DPWR	100	1 316	-	-	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
Upgrades and additions																		
99	Conversion of Love to Executive accommodation	Planning			Manhieng	Building and Other Fixed Structures	Offices	01/04/2016	31/03/2018	Equitable share	Public Works Infrastructure	DPWR	20,000	-	2,500	-	-	
100	Conversion of Embassy into premier Guest House	Planning			Manhieng	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable share	Public Works Infrastructure	DPWR	100	-	-	-	-	
101	Premier's official residence	Planning			Manhieng	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable share	Public Works Infrastructure	DPWR	4,000	-	1,000	-	-	
102	Gaona Office space phase 3	Design	6	Town	Manhieng	Building and Other Fixed Structures	Offices	10/01/2018	31/01/2020	Equitable share	Public Works Infrastructure	DPWR	20,000	-	3,000	9,806	-	
103	Old Parliament phase 3 (a) - Addition Facilities	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable share	Public Works Infrastructure	DPWR	5,000	-	1,500	-	-	
104	Old Parliament phase 3 (b) - Renovations to offices	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable share	Public Works Infrastructure	DPWR	110,000	-	950	2,000	42,320	
105	Data Tower at Discode Office	Planning	14	Village	Discode	Building and Other Fixed Structures	Tower	01/03/2013	01-Mar-14	Equitable share	Public Works Infrastructure	DPWR	2,500	772	-	-	-	
106	Gaona West Landscaping	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01/03/2015	30-May-16	Equitable share	Public Works Infrastructure	DPWR	3,000	-	-	-	-	
107	Gaona West Carport	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01/03/2015	30-May-16	Equitable share	Public Works Infrastructure	DPWR	3,000	-	-	-	-	
108	Gaona West Perimeter Wall	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01/03/2015	30-May-16	Equitable share	Public Works Infrastructure	DPWR	3,000	-	-	-	-	
109	Gaona North	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01/03/2015	30-May-16	Equitable share	Public Works Infrastructure	DPWR	1,500	-	-	-	-	
110	Guard House - MEC's houses	Planning	6, 9, 28	Town	Manhieng	Building and Other Fixed Structures	Houses	01/03/2015	30-May-16	Equitable share	Public Works Infrastructure	DPWR	5,500	-	-	-	-	
111	Prestige Carpenter's Workshop	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Workshop	01/03/2015	30-10-2016	Equitable share	Public Works Infrastructure	DPWR	10,000	-	2,000	9,281	5,000	
112	Nursery at Old Parliament	Planning	6	Town	Manhieng	Building and Other Fixed Structures	Offices	01-03-2015	31-03-2017	Equitable share	Public Works Infrastructure	DPWR	8,000	-	2,996	10,000	4,999	
113	Construction Maklana Road Camp Sleeping Quarters and Offices Phase 2	Construction			Remotshere Mofasa	Building and Other Fixed Structures	Houses	01-Apr-15	30-10-2017	Equitable share	Public Works Infrastructure	DPWR	3,500	1,056	-	-	-	
114	Construction of Makopoti Road Camp Sleeping Quarters and Offices Phase 2	Construction			Rabou	Building and Other Fixed Structures	Houses	01-Apr-15	30-10-2017	Equitable share	Public Works Infrastructure	DPWR	3,500	600	-	-	-	
115	Construction of ELC Masamane	Construction			Rabou	Building and Other Fixed Structures	Houses	01-Apr-16	30-03-2017	Equitable share	Public Works Infrastructure	DPWR	1,500	350	-	-	-	

Table B.5: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Projected duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimate 2019/20
								Date Start	Date Finish						2017/18	MTEF 2018/19	
2. Upgrades and additions																	
36	Construction of ELC Magori	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures		01-Apr-16	30/03/2017	Equitable Share	Public Works Infrastructure	DPWR	1 300	450	-	-	-
37	New Construction of Magori (ELS)	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures		01/12/2011	30/11/2013	Equitable Share	Public Works Infrastructure	DPWR	-	450	-	-	-
38	Construction of ELC Masanane	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures		01-Apr-16	30-03-2017	Equitable Share	Public Works Infrastructure	DPWR	1 300	350	-	-	-
39	Nursery at Old Parliament	0			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01-08-2015	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	8 000	-	-	-	-
40	Guard House - MEC's houses	0			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Houses	01-08-2015	30-May-16	Equitable Share	Public Works Infrastructure	DPWR	5 500	-	-	-	-
41	Construction of Guard house, wall, toilet, store and 2 offices at Kamehlabing Road Depot (VUKUPHLE final account)	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01-Apr-15	01-09-2015	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
42	Construction of Magori Road Camp Sleeping Quarters and Offices Phase 2	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Houses	01-Apr-15	30-10-2017	Equitable Share	Public Works Infrastructure	DPWR	3 500	600	-	-	-
43	Construction of Masana Road Camp Sleeping Quarters and Offices Phase 2	Consolidation			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Houses	01-Apr-15	30-10-2017	Equitable Share	Public Works Infrastructure	DPWR	3 500	1 065	-	-	-
44	Discards sub district office (F/A)	0			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01-12-2011	30/11/2013	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
45	Construction of offices and stores at Rethabeni road depot (VUKUPHLE)	Planning			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01-Apr-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	2 000	-	-
46	Construction of perimeter wall at Geo Science	Planning			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01-Apr-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	1 800	-	-	-	-
47	Gate Tower at Morotea Office Park	0			Boganda Palumu District Municipality	Building and Other Fixed Structures	Tower	01/11/2013	30-May-14	Equitable Share	Public Works Infrastructure	DPWR	-	2 300	-	-	-
48	Construction of Hall and installation of paving at Hamehang Sub District Office (VUKUPHLE)	Planning			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Paving and fencing	01-Apr-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	-	-
49	Garage DPWT Offices (F/A)	Planning	5	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	Pact Compl	Pact Compl	Equitable Share	Public Works Infrastructure	DPWR	-	633	-	-	3 174
50	Gate Tower at Ditsabona Office	Planning			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01/09/2013	01-Mar-14	Equitable Share	Public Works Infrastructure	DPWR	2 500	1 000	-	-	-
51	Gate Tower at Gama Office park	0			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Offices	01/09/2013	01-Mar-14	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
52	Sub-District Office Hall	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	01-Jul-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
53	Installation of High Mast Lights at Deereyville Workshop	Planning	9	Town	Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Workshop	01-Jun-16	01/02/2017	Equitable Share	Public Works Infrastructure	DPWR	450	-	-	-	-
54	Installation of High Mast Lights at Makubung Road Depot	Planning			Nyaga Mlomi Mloma District Municipality	Building and Other Fixed Structures	Lighting	01-Jun-16	01/02/2017	Equitable Share	Public Works Infrastructure	DPWR	450	-	-	-	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates 2018/19	MTEF 2019/20
								Date Start	Date Finish						2017/18			
Upgrades and additions																		
155	Legislature (Access Point)	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01-Jun-15	01/02/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
156	Installation of Stand by Generator at Mahaburg Road Camp	Planning	14	Town	Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Road camp	01-Jul-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	900	-	-	-	-	-
157	Gabomotho	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01/08/2015	30-May-16	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	-	-
158	Garona West Landscaping	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01/08/2015	30-May-16	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	-	-	-
159	Legislature (NKP) NB-1516 FYN YEAR Storage R23 Million	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01-Apr-17	01-Mar-18	Equitable Share	Public Works Infrastructure	DPWR	-	4 631	-	-	-	-
160	Labeling Brick manufacturing (Rural Dev)	0			Sekake Palamu District Municipality	Building and Other Fixed Structures	Plant	01/08/2012	28/02/2016	Equitable Share	Public Works Infrastructure	DPWR	3 100	-	-	-	-	582
161	Construction of 4 Offices and Training Hall at Morkweng Roads Camp for PWR	Planning	5	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Road camp	01-Jul-16	31-Jul-2017	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	-	-	2 000	2 000
162	Upgrade of the Mech. Workshop with 3 offices and toilets	Planning			Kgagano-Mogopu	Building and Other Fixed Structures	Offices	10-Jun-16	10/02/2017	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	-	-	3 174
163	Old Parliament Fencing	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Fencing	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	4 700	-	-	-	-
164	Old Parliament phase 3 (a) - Ablution Facilities	Planning			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	-	-	-	-
165	Old Parliament phase 3 (b) - Renovations to offices	Planning			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01-Apr-17	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	110 000	-	-	-	-	-
166	Construction of Caprivi to both Visitors and Pod Vehicles and laying of paving, Mini Garona, Vuyang	Construction 20%			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Offices	08/11/2015	05-Jul-16	Equitable Share	Public Works Infrastructure	DPWR	1 800	13 947	-	-	-	4 222
167	Paving of Aukon Yard and Internal Roads in Sekake District	0			Sekake Palamu District Municipality	Building and Other Fixed Structures	Paving	10/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	6 000	-	-	-	-	-
168	Garona West Perimeter Wall	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Fencing	01/08/2015	30-May-16	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	-	-	-
169	Premier's official residence	0			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	-	-	-	-
170	Renovations and Repairs at Government Printing Stores	Planning			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Offices	01-Jun-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	1 800	-	1 800	-	-	-
171	Renovations and Repairs at Zarus Workshop	Planning			Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Workshop	01-Jun-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	2 500	-	-	-
172	Renovations and Repairs to Blue and White Fats (VUKUPLHE)	Planning	7	Town	Ngaka Motlodi Moema District Municipality	Building and Other Fixed Structures	Fats	01-Apr-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	-	-	-	-
173	Alex Holm Hall (FA)	Final Account			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Hall	Past Compl	Past Compl	Equitable Share	Public Works Infrastructure	DPWR	7 652	-	-	-	-	-
174	Phanaberg International Airport Infrastructure Runway	Construction - 75%			Sekake Palamu District Municipality	Building and Other Fixed Structures	Airport runway	01-Jun-15	30-Apr-16	Equitable Share	Public Works Infrastructure	DPWR	50 000	-	-	-	-	-

Table B.3: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CCE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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																		
175	Repairs and renovations of Lerunshu Sub-district offices	Planning			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures	Offices	01-Apr-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	1 300	-	-	-	-	
176	Samshel road depot Construction of Guard house, wall, bibel store and 2 offices (NUPHLE final account)	Construction			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures	Guard house	01-Apr-15	01/02/2015	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
177	Murabee Office Park (Fence)	Construction			Boparela Palamun District Municipality	Building and Other Fixed Structures	Offices	01-Apr-15	30/01/2015	Equitable Share	Public Works Infrastructure	DPWR	7 000	2 200	134	-	-	
178	Supply and installation of Sandby Generator Sub-District Office Ganyesa	Final completion			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	15-Jun-15	11-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	414	-	-	-	-	
179	Supply and installation of Sandby Generator Sub-District Office, Vryburg	Planning			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	01-Apr-16	01-Jun-16	Equitable Share	Public Works Infrastructure	DPWR	600	-	150	-	-	
180	Supply and installation of Sandby Generator Workshop, Tanga	Final completion			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Generator	15-Jun-15	11-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	464	3 520	-	-	-	
181	Supply and installation of Sandby Generator Sub-District Office, Tanga	Final completion			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Generator	15-Jun-15	11-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	330	-	-	-	-	
182	Supply and installation of Sandby Generator Workshop, Ganyesa	Final completion			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Generator	15-Jun-15	11-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	365	-	-	-	-	
183	Supply and installation of Sandby Generator Sub-District Office, Sovenze-Renake	Final completion			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Generator	11-Apr-15	11-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	459	-	-	-	-	
184	Upgrading of Mmalatso Workshop (yellow and white leaf) (NUPHLE)	Planning			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures		01-Apr-16	01-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	900	-	-	-	-	
185	Probekstroom Agriculture cluster B	Final Account			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	01-Apr-11	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	21 000	2 756	-	-	-	
186	Probekstroom Agriculture cluster C-J	0			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	2 122	-	-	-	
187	Upgrading of Airconditioning at Legslaire	0			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures	Offices	01-Jun-15	01-Jun-15	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
188	Ganna Office space phase 3	Design			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures	Offices	10/01/2018	31/01/2020	Equitable Share	Public Works Infrastructure	DPWR	20 000	-	-	-	-	
189	Upgrading of PMR District Office, Store-room for Tools, Equipments and Building Materials, Carports for Food Vehicles and Visitors Vryburg	Construction 10%			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	20/02/2010/02 2016	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
190	Probekstroom Agriculture cluster A (FA)	Final Account			D-Ruth Segomotsi Mmopani District Municipality	Building and Other Fixed Structures	Offices	Pract Comp	Pract Comp	Equitable Share	Public Works Infrastructure	DPWR	1 500	1 651	-	-	-	
191	Upgrading of Isseng Sub-district stores	0			Nqaya Modiri Molena District Municipality	Building and Other Fixed Structures	Offices	01/07/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 600	-	-	-	1 600	
Total Upgrades and additions														66 745	24 480	49 946	85 405	

Table B.3: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
Refrurbishment and rehabilitation																		
192	PWR: Repairs of DPWR Offices: 131 Kusa Steel (NVS) Pretoria room	Final Account	4	Town	NW402 Tholewe	Building and Other Fixed Structures	Offices	01-May-13	2014 Oct 31	Equitable Share	Public Works Infrastructure	DPWR	1 000	-	-	-	-	
193	Information Technology Infrastructure throughout district	Ongoing	All	N/A	Bojale	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	1 300	2 000	1 000	
194	Morabe Office Park phase 2a (Generate paving, sewer, carpets)	Construction 75%			Morabe	Building and Other Fixed Structures	Offices	01-Jun-15	31-May-16	Equitable Share	Public Works Infrastructure	DPWR	37 000	5 818	6 000	-	-	
195	Morabe Office Park phase 2b (Repairs and Renovations to offices)	Planning			Morabe	Building and Other Fixed Structures	Offices	01-May-16	01-May-17	Equitable Share	Public Works Infrastructure	DPWR	33 000	-	-	20 000	-	
196	Pretoriusburg International Airport Terminal Renovations	Planning			Moss Kusare	Building and Other Fixed Structures	Airport runway	01/11/2016	30/11/2018	Equitable Share	Public Works Infrastructure	DPWR	10 000	-	-	-	-	
197	Morabe Office Park Storm Damage	Construction 85%		Village	Morabe L.M	Building and Other Fixed Structures	Offices	04/12/2014	28/12/2015	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
198	Rustenburg Water Refill (F.A)	Final Account	18	Town	Rustenburg	Building and Other Fixed Structures	Houses	01-May-14	01-May-15	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	-	
199	Pholeg Covenants houses Stand 2 NW1280	On Hold	1	Town	Rustenburg	Building and Other Fixed Structures	Houses	01-Jun-16	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	350	-	400	-	-	
200	Pholeg Covenants houses Stand 3 NW1279	On Hold	1	Town	Rustenburg	Building and Other Fixed Structures	Houses	02-Jun-16	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	350	-	400	-	-	
201	Pholeg Covenants houses Stand 4 NW1327	On Hold	1	Town	Rustenburg	Building and Other Fixed Structures	Houses	01-Jun-16	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	350	-	400	-	-	
202	Rustenburg Sub District Offices, Stores & Workshops NW1279	On Hold	18	Town	Rustenburg	Building and Other Fixed Structures	Offices	01-Jun-16	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	5 000	-	-	
203	Rustenburg District Roads Stores and Workshops NW1241	On Hold	18	Town	Rustenburg	Building and Other Fixed Structures	Offices	01-Jun-16	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	2 100	-	-	2 100	-	
204	Upgrade West Workshop & x3 Offices and Toilets	On Hold	5	Village	Kajeno-Molopo	Building and Other Fixed Structures	Workshop	20/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	-	-	3 174	
205	Manaster x 6 houses R & R Project 2	On Hold			Moss Kusare	Building and Other Fixed Structures	Houses	20/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	2 400	-	-	
206	Rustenburg North x18 houses R & R Project 3	On Hold			Rustenburg	Building and Other Fixed Structures	Houses	20/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	6 300	-	-	-	-	
207	Madive x 8 houses & Mogwase x 3 houses R & R Project 4	On Hold			Moss Kusare	Building and Other Fixed Structures	Houses	20/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	4 056	-	-	-	-	
208	Manaster x 5 houses R & R Project 5	0			Moss Kusare	Building and Other Fixed Structures	Houses	20/01/2015	31-Mar-16	Equitable Share	Public Works Infrastructure	DPWR	4 502	-	-	-	-	
209	Rustenburg Waralwa & Zending street & North 3x Single Quarters Project 6	On Hold			Rustenburg	Building and Other Fixed Structures	Houses	20/01/2016	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	4 500	-	-	600	600	
	Bojale District Repairs and Renovation of houses Project 7	On Hold			Rustenburg	Building and Other Fixed Structures	Houses	20/01/2016	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	3 200	-	-	-	-	

Table B.3: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSI Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date Start	Date Finish							MTEF 2018/19	MTEF 2019/20
3. Rehabilitation and rehabilitation																	
211	Sijabela District Repairs and Renovation of houses Project 8	On Hold			Rustenburg	Building and Other Fixed Structures	Houses	20/01/2016	31-Mar-17	Equitable Share	Public Works Infrastructure	DPMR	3 500	-	-	-	-
212	Information Technology Infrastructure Programme Throughout District	N/A	All	N/A	Mahlageng Ward ALL	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPMR	4 000	197	2 000	2 000	1 000
213	Lowe Residences (FA)	Planning			Mahlageng	Building and Other Fixed Structures	Houses	Final Account	Final Account	Equitable Share	Public Works Infrastructure	DPMR	100	4 770	-	-	-
214	Convention Centre Redistrictment	Planning	6	Town	Mahlageng	Building and Other Fixed Structures	Centre	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	48 000	4 898	-	-	-
215	International Convention Centre	Planning	6	Town	Mahlageng	Building and Other Fixed Structures	Centre	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	5 000	-	-	-	-
216	Redistrictment/Relocation of Mahlageng Stadium	Planning	6	Town	Mahlageng	Building and Other Fixed Structures	Stadium	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	12 000	-	-	-	-
217	Lowe main building to be converted to Premier's Office	Planning	6	Town	Mahlageng	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	15 000	-	-	13 000	1 500
218	Rehabilitation of Head Office building (Roads and Transport)	Construction	6	Town	Mahlageng	Building and Other Fixed Structures	Offices	07/01/2015	07/01/2018	Equitable Share	Public Works Infrastructure	DPMR	61 000	8 887	14 000	17 214	15 110
219	Legislature Chamber	Planning	7	Town	Mahlageng	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPMR	100 000	4 318	-	-	-
220	Embassy complex VIP Protection	Planning	7	Town	Mahlageng	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPMR	6 000	97	3 000	3 000	1 500
221	Embassy complex External Redistrictment	Planning			Mahlageng	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPMR	6 000	18	3 000	3 000	1 500
222	Renovations and Repairs at Licherburg Workshop (N/A) (PALE final account)	Planning			Dissonda	Building and Other Fixed Structures	Workshop	01-Apr-15	01/02/2016	Equitable Share	Public Works Infrastructure	DPMR	1 500	1 060	-	-	-
223	Renovations and Repairs at Dabanyile Workshop (N/A) (PALE final account)	Planning	7	Town	Tswaing	Building and Other Fixed Structures	Workshop	01-Apr-15	01/02/2016	Equitable Share	Public Works Infrastructure	DPMR	2 500	1 979	-	-	-
224	Peak City Town House repairs and renovations	Planning	7	Town	Mahlageng	Building and Other Fixed Structures	Houses	01-Jun-16	01/02/2017	Equitable Share	Public Works Infrastructure	DPMR	3 570	570	-	-	-
225	Repairs and Renovations of Bonite Flats	Planning			Mahlageng	Building and Other Fixed Structures	Flats	01-Jun-16	01/02/2017	Equitable Share	Public Works Infrastructure	DPMR	1 122	1 122	-	-	-
226	Construction of perimeter wall at Kamekondom Road Depot (Phase 2)	Planning			Ramotshere Motiba	Building and Other Fixed Structures	Fencing	01-Jun-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPMR	2 300	1 688	100	100	-
	Construction of perimeter wall at Dabanyile Workshop Phase 2)	Planning			Tswaing	Building and Other Fixed Structures	Fencing	01-Jun-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPMR	630	630	100	100	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF 2018/19	MTEF 2019/20
								Date Start	Date Finish						2017/18			
Refurbishment and rehabilitation																		
228	Upgrading and Repairs of Morishua Traffic Office	Planning			Mathekong	Building and Other Fixed Structures	Offices	01-Jun-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	107	107	100	100	-	-
229	Installation of Stand by Generator at Kamekdom Road Depot	Planning			Ramotshene Moite	Building and Other Fixed Structures	Road Depot	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	300	274	100	100	-	-
230	Installation of High Mast Lights at Debeville Workshop	Planning	15	Town	Tsaweng	Building and Other Fixed Structures	Workshop	01-Jun-16	01/02/2017	Equitable Share	Public Works Infrastructure	DPWR	500	-	-	-	-	-
231	Installation of High Mast Lights at Kamekdom Road Depot	Planning	7	Town	Ramotshene Moite	Building and Other Fixed Structures	Road Depot	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	1 700	1 577	100	200	200	500
232	Installation of High Mast Light at Mopopo District Office	Planning	25	Village	Mathekong	Building and Other Fixed Structures	Lighting	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	5	5	100	200	200	100
233	Construction of Perimeter wall at Gekgagane Road Depot	Planning	N/A	Town	Dikobaba	Building and Other Fixed Structures	Fencing	01-Apr-17	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	6 100	6 134	100	200	200	100
234	Information Technology Infrastructure (Throughput district)	N/A			Tlokweng	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	900	1 000	-	-
235	Bernard Social Security (FA)	Final Account	6	Town	Tlokweng	Building and Other Fixed Structures	Offices	Final Account	Final Account	Equitable Share	Public Works Infrastructure	DPWR	100	-	-	-	-	-
236	Ramotshene Relief Phase 2 (FA)	Final Account			Tlokweng	Building and Other Fixed Structures	Houses	Final Account	Final Account	Equitable Share	Public Works Infrastructure	DPWR	100	-	-	-	-	-
237	House no. 1, D.No. NW11453	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	302	-	-	-	-
238	House no. 2, D.No. NW11462	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	1 462	-	-	-	-
239	House no. 3, D.No. NW11354	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	756	-	-	-	-
240	House no. 4, D.No. NW11459	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	214	-	-	-	-
241	House no. 5, D.No. NW11356	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	622	-	-	-	-
242	House no. 6, D.No. NW11459	Planning			Tlokweng	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	376	-	-	-	-
243	Embassy complex External Refurbishment	0			Nyaga Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	01/08/2015	30-May-16	Equitable Share	Public Works Infrastructure	DPWR	-	18 361	-	-	-	-
244	Convention Centre	0			Nyaga Modiri Moema District Municipality	Building and Other Fixed Structures	Centre	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
245	Rustenburg Water Refurbishment (FA)	0			Bogaram Platinum District Municipality	Building and Other Fixed Structures		01-May-14	01-May-15	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
	Rustenburg Water Refurbishment (FA)	0	7	Town	Bogaram Platinum District Municipality	Building and Other Fixed Structures		01-May-14	01-May-15	Equitable Share	Public Works Infrastructure	DPWR	-	983	-	-	-	-

Table B.5: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VFSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
Refurbishment and rehabilitation																		
47	PWR Office at Mlolo Road	Planning	7	Town	Dr Ruth segomotsi Mompati	Building and Other Fixed Structures	Offices	31-Jul-16	28/02/2017	Equitable Share	Public Works Infrastructure	DPWR	3 300	-	1 500	-	-	
48	PWR Office at Mlolo Street	Planning	5	Village	Dr Ruth segomotsi Mompati	Building and Other Fixed Structures	Offices	31-Jul-16	28/02/2017	Equitable Share	Public Works Infrastructure	DPWR	2 300	-	-	200	1 800	
49	Department of Agriculture Offices, Mookweng	Planning			Dr Ruth segomotsi Mompati	Building and Other Fixed Structures	Offices	31-Jul-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	700	-	-	
50	Legislature Chamber	0			Ngaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	535 025	-	-	-	
51	Refractment/Relocation of Mankeng Stadium	0			Ngaka Modiri Moema District Municipality	Building and Other Fixed Structures	Stadium	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	557	-	-	-	
52	Low main building to be converted to Premier's Office	0			Ngaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	529	
53	House no. 1, D.No. NW11453	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	302	-	-	-	
54	House no. 2, D.No. NW11462	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	1 492	-	-	-	
55	House no. 3, D.No. NW11394	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	756	-	-	-	
56	House no. 4, D.No. NW11469	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	214	-	-	-	
57	House no. 5, D.No. NW11395	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	622	-	-	-	
58	House no. 6, D.No. NW11463	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	376	-	-	-	
59	House no. 7, D.No. NW11470	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
60	House no. 8, D.No. NW11467	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
61	House no. 9, D.No. NW11466	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
62	House no. 10, D.No. NW11465	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
63	House no. 11, D.No. NW11464	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
	House no. 12, D.No. NW11464	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	

Table B.3: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date: Start	Date: Finish						2017/18	2018/19	MTEF 2019/20	
3. Refurbishment and rehabilitation																		
365	House no: 13 ID No. NW11338	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
366	House no: 14 ID No. NW11338	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
367	House no: 15 ID No. NW11463	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
368	House no: 16 ID No. NW11465	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
369	House no: 17 ID No. NW11462	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
370	House no: 18 ID No. NW11457	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
371	House no: 19 ID No. NW11454	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01-May-16	31-Mar-17	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
372	House no: 20 ID No. NW11471	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
373	House no: 21 ID No. NW11456	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
374	House no: 22 ID No. NW11461	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
375	House no: 23 ID No. NW11360	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
376	House no: 24 ID No. NW11461	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
377	House no: 25 ID No. NW11473	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
378	House no: 26 ID No. NW11469	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
379	House no: 27 ID No. NW11468	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
380	Renovates DPWR offices, 76 Kuiger street, windtaded	Planning			Dr Keneth Kanda District Municipality	Building and Other Fixed Structures	Offices	01/05/2017	31/03/2018	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
	Embassy complex V/P Protection	0			Nqaba Mofeni Mwenza District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	97 676	-	-	-	

Table 6.5: Public Works and Roads (Public Works Sector) - Payments of Infrastructure by category

No.	Project name	Project Status	Ward Number	VSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish						2017/18			
3. Re-establishment and rehabilitation																		
282	Benard Social Security (FA)	Final Account	All	N/A	Dr Keneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	Pact Compl	Pact Compl	Equitable Share	Public Works Infrastructure	DPWR	-	5 045	-	-	-	-
283	Ramosea Relief Phase 2 (FA)	0	All	N/A	Dr Keneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	Pact Compl	Pact Compl	Equitable Share	Public Works Infrastructure	DPWR	-	2 031	-	-	-	-
284	Information Technology Infrastructure throughout district	0	All	N/A	Bopape Platinum District Municipality	Building and Other Fixed Structures	Offices	01/04/2015	31/03/2019	Equitable Share	Public Works Infrastructure	DPWR	4 000	5 510	-	1 000	1 000	
285	Information Technology Infrastructure Programme Throughout District	0	All	N/A	Ngala Motlola District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
286	Information Technology Infrastructure (Throughout district)	0			Dr Keneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	ongoing	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	1 038
287	Information Technology Infrastructure throughout district	Planning			Dr Ruti segoatsi Mompoti	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	-	-	-	1 038
288	Vuyulu Air Strip	Planning			Dr Ruti segoatsi Mompoti	Building and Other Fixed Structures	Airport runway	23/08/2006	31/03/2014	Equitable Share	Public Works Infrastructure	DPWR	1 986	-	-	-	-	-
289	Rethabeng District Admin Buildings NW02741	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Offices	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
290	Rethabeng Sub District Offices,Shops & Workshops NW02739	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Offices	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
291	Rethabeng District Road, Stores and Workshops NW02741	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Offices	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
292	Phokeng Governors house Stand 2 NW11280	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
293	Phokeng Governors house Stand 3 NW11279	On Hold		Town	Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	02/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
294	Phokeng Governors house Stand 4 NW13727	On Hold	30	Town	Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
295	Mogwase Meat Workshop & Sweetsshops x 3 houses R & R Project 1	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
296	Manosaser x 6 houses R & R Project 2	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
297	Rethabeng North x 18 houses R & R Project 3	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
298	Makwe x 8 houses & Mogwase x 3 houses R & R Project 4	On Hold	18	Town	Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
299	Manosaser x 5 houses R & R Project 5	0	30	Town	Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-
300	Rethabeng Mafela & Mending street & North Single Quater Project 6	On Hold	30	Town	Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	635
	Bopape District Repairs and Renovation of houses Project 7	On Hold			Bopape Platinum District Municipality	Building and Other Fixed Structures	Houses	20/01/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	-

Table 8.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSU Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Date Start	Date Finish						2017/18	2018/19	MTEF 2019/20	
Rehabilitation and rehabilitation																		
002	Boganda District Repairs and Renovation of house Project 8	On Hold			Boganda Palnum District Municipality	Building and Other Fixed Structures	Houses	20/01/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
003	Renovations of DPWR Offices, 78 Krige Street, Molemaasid	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 000	
004	House no: 1 D No NW1122	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	350	-	-	-	-	
005	House no:2 D No NW123	Planning	1	Town	Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	350	-	-	-	-	
006	House no:12 D No NW	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	350	-	-	-	-	
007	PMR Unit V 50 Official Residents	Planning			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01/05/2017	31/03/2018	Equitable Share	Public Works Infrastructure	DPWR	8 550	-	-	-	-	
008	Pharesang International Airport Terminal Renovations	0			Boganda Palnum District Municipality	Building and Other Fixed Structures	Airport runway	01/11/2016	30/11/2018	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
009	Rehabilitation of Head Office building (Roads and Transport)	0	6	Town	Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	10 518	-	-	-	
010	Convention Centre Refurbishment	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Centre	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
011	Low Residences (FA)	0	25	Village	Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Houses	Pract Compl	Pract Compl	Equitable Share	Public Works Infrastructure	DPWR	-	10 832	-	-	-	
012	Morabe Office Park Storm Damage	0			Boganda Palnum District Municipality	Building and Other Fixed Structures	Offices	04/12/2014	28/12/2015	Equitable Share	Public Works Infrastructure	DPWR	-	225	-	-	-	
013	Morabe Office Park phase 2b Repairs and Renovations to offices	0			Boganda Palnum District Municipality	Building and Other Fixed Structures	Offices	01/05/2016	01/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
014	Morabe Office Park phase 2a (Generator, paving, sewer, carports)	Construction 75%			Boganda Palnum District Municipality	Building and Other Fixed Structures	Offices	01/05/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	37 000	48 120	7 000	300	338	
015	Renovations and Repairs at Lichenburg Workshop (WUPHLE final account)	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Workshop	01/04/2015	01/02/2016	Equitable Share	Public Works Infrastructure	DPWR	-	1 000	-	-	-	
016	Renovations and Repairs at Boleville Workshop (WUPHLE final account)	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Workshop	01/04/2015	01/02/2016	Equitable Share	Public Works Infrastructure	DPWR	-	1 979	-	-	-	
017	Park City Town House repairs and renovations	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	01/02/2017	Equitable Share	Public Works Infrastructure	DPWR	-	570	-	-	-	
018	Repairs and Renovations of Bontle Flats	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Flats	01/05/2016	01/02/2017	Equitable Share	Public Works Infrastructure	DPWR	2 000	1 122	2 000	-	-	
	Construction of permeable wall at Kameetoom Road Depot (Phase 2)	0			Ngala Modiri Moema District Municipality	Building and Other Fixed Structures	Fencing	01/05/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	1 638	-	-	-	

Table B.5: Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
								Due Start	Due Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
3. Refurbishment and rehabilitation																		
320	Construction of perimeter wall at Delanyville Workshop Phase 2)	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Fencing	01/06/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	630	-	-	-	
321	Upgrading and Repairs of Monsthoa Traffic Office	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Offices	01/06/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	107	-	-	-	
322	Installation of Sand by Generator at Kameedoom Road Depot	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Generator installation	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	274	-	-	-	
323	Installation of High Mast Lights at Kameedoom Road Depot	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Lighting	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	1 677	-	-	-	
324	Installation of High Mast Light at Mogosi District Office	0	1	Town	Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Offices	01/08/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	5	-	-	-	
325	Construction of Perimeter wall at Gekusgen Road Depot	0			Ngaka Modiri Molema District Municipality	Building and Other Fixed Structures	Fencing	01/04/2017	01/02/2018	Equitable Share	Public Works Infrastructure	DPWR	-	6 134	-	-	-	
326	PMR: Renovations of DPWR Offices, 131 Kuis Street (NVS) Pretoria	0			Dr. Kenneth Kaunda District	Building and Other Fixed Structures	Offices	01/05/2013	31/10/2014	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
Total Rehabilitation and refurbishment													481 583	771 902	50 910	66 414	33 530	
4. Maintenance and repairs																		
327	Design - Construction	Design				0) Building and Other Fixed Structures		01/04/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	58 202	-	7 162	12 883	14 588	
328	Day to Day Maintenance of all government facilities in the district	On Going	All	All	All	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	20 000	-	2 983	4 200	-	
329	Fire extinguishers (All Offices in Boparua District)	Ongoing			All	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	780	-	100	100	-	
330	Roseburg District Admin Buildings NM2741	On Hold	18	Town	Roseburg	Building and Other Fixed Structures	Offices	01/06/2016	28/11/2016	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	4 000	-	-	
331	Roseburg Paladium House Education NM2138	On Hold	14	Town	Roseburg L.M	Building and Other Fixed Structures	Houses	30/09/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	100	100	-	
332	Bills DPWR S.J.D. Office NM2068	On Hold Budget Constraints	23	Town	Matibeng L.M	Building and Other Fixed Structures	Offices	30/09/2016	29/03/2017	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	50	50	-	
333	Restoration of Fire damage Justice building (Fried account)	Planning	6	Town	Matibeng	Building and Other Fixed Structures	Offices	Final Account	Final Account	Equitable Share	Public Works Infrastructure	DPWR	100	-	-	-	-	
334	Our Parliament Phase I (Fried account)	Practical Completion	6	Town	Matibeng	Building and Other Fixed Structures	Offices	Final Account	Final Account	Equitable Share	Public Works Infrastructure	DPWR	100	-	-	-	-	
	Prestige Facility Management outsource contractor	N/A	N/A	N/A		0) Building and Other Fixed Structures	Houses	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	20 000	-	10 000	17 000	-	

Table B.3 Public Works and Roads (Public Works Sector) - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
4. Maintenance and repairs																		
335	Prestige Facility Management Inventory Materials and supplies	N/A	N/A	N/A		Building and Other Fixed Structures	Houses	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	10 000	-	7 000	10 326	-	
337	Final accounts	N/A			Nqolisa Motini Mubena District	Building and Other Fixed Structures		Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	100	-	-	-	-	
338	Services and maintenance of electrical and Mechanical Equipment	N/A	N/A	N/A		Building and Other Fixed Structures		Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	150	-	-	-	-	
339	Day to Day maintenance	N/A			Nqolisa Motini Mubena District	Building and Other Fixed Structures	Offices	Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	5 688	10 975	5 500	
340	Services and maintenance of electrical and Mechanical Equipment	N/A	N/A	N/A		Building and Other Fixed Structures		Ongoing	Ongoing	Equitable Share	Public Works Infrastructure	DPWR	-	-	1 000	1 000	-	
341	PMR Workshop	Repairs			Tlokweng	Building and Other Fixed Structures	Workshop	01/05/2019	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	3 000	
342	PMR Workshop	Repairs			Maquass-Hills	Building and Other Fixed Structures	Workshop	01/05/2019	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 500	
343	PMR Residences	Repairs			Maquass-Hills	Building and Other Fixed Structures	Houses	01/05/2019	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 000	
344	Bridge 16 Camp, Renovations	Repairs	1	Township	Moses Klatene	Building and Other Fixed Structures	Bridge	01/05/2019	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 000	
345	Kosar Road Camp	Repairs	6	Small Dimple	Moses Klatene	Building and Other Fixed Structures	Roads camp	01/05/2019	31/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 000	
346	Kameidoring Road Depot	Repairs		Small Dimple	Remotshere Mubena	Building and Other Fixed Structures	Roads camp	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 600	-	-	-	1 400	
347	Lichenburg workshop	Repairs		Small Dimple	Disoboda	Building and Other Fixed Structures	Workshop	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 800	-	-	-	1 800	
348	Gen Science	Repairs			Mafeking	Building and Other Fixed Structures	Offices	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	2 100	-	-	-	2 100	
349	Furniture Warehouses	Repairs			Mafeking	Building and Other Fixed Structures	Warehouses	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 500	-	-	-	1 222	
350	Molopo Workshop	Repairs			Mafeking	Building and Other Fixed Structures	Workshop	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 800	-	-	-	1 800	
351	Samishof road depot	Repairs		Township		Building and Other Fixed Structures	Depot	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 100	-	-	-	1 100	
	Lichenburg Sub-District Office	Repairs			Disoboda	Building and Other Fixed Structures	Offices	01/10/2019	30/03/2020	Equitable Share	Public Works Infrastructure	DPWR	1 600	-	-	-	1 600	

Table B.5: Public Works and Roads (Public Works Sector - Payments of infrastructure by category

No.	Project name	Project Status	Ward Number	VISO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	Total project cost	Expenditure to date from previous years	Total available	MTEF	
								Date Start	Date Finish							2017/18	2018/19
4. Maintenance and repairs																	
353	Day to Day Maintenance of all government facilities in the district	On Going	N/A	N/A	Bogara	Building and Other Fixed Structures	Offices	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	300	600	4 000
354	Day to Day Maintenance of all government facilities in the district		N/A	N/A	Dr Keneth Kaanda District Municipality	Building and Other Fixed Structures	Offices	01/05/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	5 300	-	5 400	7 000	4 700
355	House No.16, Phola Section - Ganyesa	Final completion			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	24/06/2014	23/04/2015	Equitable Share	Public Works Infrastructure	DPWR	173	176	-	-	-
356	House 2/5 Pinagare Section Taring	Final completion			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	10/06/2014	30/06/2015	Equitable Share	Public Works Infrastructure	DPWR	207	-	-	-	-
357	House 2/6 Pinagare Section Taring	Final completion			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	23/06/2014	09/07/2015	Equitable Share	Public Works Infrastructure	DPWR	382	-	-	-	-
358	House 3/4 Pinagare Section Taring	Final completion			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	10/06/2014	30/06/2015	Equitable Share	Public Works Infrastructure	DPWR	328	-	-	-	-
359	Final accounts (5 standby generators)	0			Nyakra Modiri Moema District Municipality	Building and Other Fixed Structures		01/04/2015	01/06/2015	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
360	Day to Day maintenance	0			Nyakra Modiri Moema District Municipality	Building and Other Fixed Structures	Houses	03/04/2016	01/03/2017	Equitable Share	Public Works Infrastructure	DPWR	4 000	-	-	-	7 485
361	Day to Day maintenance (PSM)	as and when required			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	03/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	DPWR	1 400	-	6 661	7 127	4 500
362	House No. 59, Daman Street - Chrisdara	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	31/07/2016	31/01/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
363	3 x houses in Ganyesa Private Section House No. 15,18 & 23	Planning			Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	31/07/2015	31/01/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
364	15 x Houses in Taring Tom House No. 1/1, Pinagare No. 3/11, Pinagare No. 3/12, Pinagare No. 3/13, Pinagare No. 3/14, Pinagare No. 3/15, Pinagare No. 3/16, Pinagare No. 3/17, Pinagare No. 3/18, Pinagare No. 4/5, Pinagare No. 4/6A, Pinagare No. 4/8, Pinagare No. 4/7A, Pinagare No. 4/7B, Pinagare No. 3/19, Pinagare	Planning	11	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	31/07/2015	31/01/2015	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-
365	20 x Houses in Taring Tom House No. 13, Depot No. 14, Depot No. 15, Depot No. 16, Depot No. 17, Depot No. 18, Depot No. 19, Depot No. 20, Depot No. 21, Depot No. 22, Depot No. 23, Depot No. 24, Depot No. 25, Depot No. 26, Depot No. 26A, Depot No. 26B, Depot No. 26C, Depot No. 26D, Depot No. 26E, Depot and No. 28F, Depot	Planning	11	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	01/04/2019	31/03/2022	Equitable Share	Public Works Infrastructure	DPWR	5 710	-	-	-	-
366	23 x Houses in Taring Tom House No. 1/3, Pinagare No. 2/1, Pinagare No. 2/2, Pinagare No. 2/3, Pinagare No. 2/4, Pinagare No. 3/3, Pinagare No. 3/5, Pinagare No. 3/6, Pinagare No. 3/7, Pinagare No. 3/8, Pinagare No. 3/10, Pinagare No. 3/9, No. G001, Pinagare No. ED01, Pinagare No. ED02, Pinagare No. ED03, Pinagare No. ED04, Pinagare No. ED05, Pinagare No. ED06, Pinagare No. ED07, Pinagare No. P1001, Pinagare No. P1002, Pinagare No. P1003, Pinagare	Planning	11	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	01/04/2018	31/03/2021	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	-	4 000	2 100

Table 6.5: Public Works and Roads (Roads Sector) - Payments of Infrastructure by category

Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agency	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	
367	9 houses in the Pudmore residential area (Vukuphle)	Planning	5	Village	Dr Ruth Segomotsi Mompati District Municipality	Building and Other Fixed Structures	Houses	01/04/2017	31/03/2018	Equitable Share	Public Works Infrastructure	DPWR	2 500	-	2 500	-	-	
368	Landscaping (Vukuphle)	0			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Houses	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
369	Fire extinguishers (All Offices in Bojanala District)	Ongoing			Bojanala	Building and Other Fixed Structures	Offices	01/04/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
370	Fire extinguishers	0			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
371	Servicing of lifts	0			Dr Kenneth Kaunda District Municipality	Building and Other Fixed Structures	Offices	01/05/2016	31/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
372	Restoration of Fire damage to Justice building (Final account)	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
373	Rustenburg Palladium House (Education) NM05138	On Hold			Bojanala	Building and Other Fixed Structures	Offices	30/09/2015	31/03/2016	Equitable Share	Public Works Infrastructure	DPWR	5 000	-	1 800	3 200	-	
374	Bills DPWR Sub Dist Office NM00068	On Hold Budget Constraints	23	Town	Bojanala	Building and Other Fixed Structures	Offices	30/09/2016	29/03/2017	Equitable Share	Public Works Infrastructure	DPWR	3 000	-	3 000	-	-	
375	Services and maintenance of electrical and Mechanical Equipment	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	02/04/2015	01/03/2016	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
376	Services and maintenance of electrical and Mechanical Equipment	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	01/05/2016	01/03/2017	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
377	Services and maintenance of electrical and Mechanical Equipment	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	01/04/2017	01/03/2018	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
378	Old Parliament Phase 1 (Final account)	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
379	Day-to-Day Maintenance	0	All ward	Township or Villages	Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Offices	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
380	Maintenance for Prestige Accommodation	0			Nyaka Modiri Moema District Municipality	Building and Other Fixed Structures	Houses	TBC	TBC	Equitable Share	Public Works Infrastructure	DPWR	-	-	-	-	-	
Total Maintenance and repairs														173 932	176	57 804	78 546	60 551
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital																		
7. Infrastructure payments for financial assets																		
Total Infrastructure payments for financial assets																		
8. Infrastructure leases																		
Total Infrastructure leases																		
9. COE (HR capacity; EQHRRFQ)																		
Total Public Works & Roads (Public Works Sector) Infrastructure														3 636 508	1 555 488	203 750	257 476	261 300

VOTE 12

Department of
SOCIAL DEVELOPMENT

Department of Social Development	Vote 12
To be appropriated by Vote in 2017/18	R 1 532 570 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director General for Social Development

1. Overview

Vision

A united, non-racial, non-sexist, democratic and prosperous society

Mission

To create a caring and self-reliant society by building conscious and capable citizens through the provision of integrated social development services.

Core Functions of the Department

Promotion of Community Participation

The Department is committed to promote community participation through information dissemination, community planning, social mobilization, institution building and partnership development.

Prevention

Social protection for children, elderly, people with disabilities and able-bodied unemployed people.

Benefits

- Social Assistance (Continuous Cash Benefit) for Elderly and Disabled people in poverty, vulnerable children and military veterans
- Disaster and social relief of distress (SRD)
- Household dynamics – counseling and support services - State-run Public Employment programme
- EPWP Social Sector work opportunities (short-term)

Protection / Shelters

- State-owned Shelters
- CYCC's (Children's Home & Place of Safety, Secure Care Centers, School of Industries)
- Old Age Homes

- Protective shelter for people with disabilities
- Victim empowerment One-Stop-Centre
- NGO run residential care facilities
- Substance Abuse In-Patient Treatment Centre

Development

- Community Development Projects
- War on Poverty Programme medium to long term interventions
- Training and capacity building for unemployed youth

Transformation

Contribution towards the redesign of social policies and laws between now and 2030 to ensure the following:

- Individuals are engaged in meaningful activities
- Citizens are protected from extreme poverty
- Budgetary allocations reflecting national and provincial priorities
- The most poor and vulnerable are specifically targeted through redistributive measures

Legislative mandate

In carrying out these core functions, the department is governed by various acts and policies. The basic tenets of the Constitution, as embodied in Chapter 2, contain the Bill of Rights, which emphasises equality, human dignity, freedom and security of the person, health care, food, water and social security and the rights of the child. The department administers all or part of the following Acts:

- The Constitution of South Africa (Act No. 108 of 1996)
- Not for Profit Organisations Act (Act No. 71 of 1997)
- Social Services Professions Act (Act No. 110 of 1978, as amended)
- Children's Act (Act No. 38 of 2005, as amended)
- Older Persons Act (Act No. 13 of 2006)
- White Paper Population Policy for South Africa of 1998
- Probation Services Act (Act No. 116 of 1991, as amended)
- Prevention and Treatment of Drug Dependency Act (Act No. 20 of 1992)
- Domestic Violence Act (Act No. 116 of 1998)
- White Paper on Social Welfare, 1997
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Public Service Regulations of 2001

- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Child Justice Act (Act No. 75 of 2008)
- Prevention of and Treatment for Substance Abuse Act (Act No. 70 of 2008)
- Advisory Board on Social Development Act (Act No. 3 of 2001)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act (Act No. 4 of 2000)
- Social Assistance Act (Act No. 59 of 1992)
- Social Work Act (Act No. 102 of 1998)
- Skills Development Act (Act No. 9 of 1999)
- South African Qualifications Authority Act (Act No. 58 of 1995)

All the programmes operations within the Social Development Sector also need to be managed in accordance with the following international commitments

- Beijing Plan of Action
- Copenhagen Declaration
- UN Convention on the rights of children
- African charter on the rights of the child
- AU Plan of action on families
- Madrid Plan of action on Ageing
- UN Convention on the rights of persons with disabilities

Cross cutting national and provincial strategies and programmes

- North West Poverty Eradication Strategy
- National Youth Service Programme
- War on Poverty Programme
- 14 Outcomes agreed by the cabinet
- New Growth Path

Overview of the main services the department intends to deliver

- Universal access to Early Childhood Development Centres for children between 0-4 years
- The strengthening of youth service programmes and the introduction of programmes that facilitate access to life- skills training and entrepreneurship training.
- Ensure creation of jobs through Expanded Public Works Programme
- Address substance abuse amongst children and adults in our schools and communities
- Support Food Security programmes that aims at curbing poverty and inequality amongst communities

- Mitigate the effects of HIV and AIDS on infected and affected individuals through social protection
- Universal access to human rights

Demand for changes in services of the department

- Reforming the welfare sector through legislative and policy reforms - seek to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement.
- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Lastly, intensive monitoring of funded organizations shall be prioritized to ensure value for money.

Aligning departmental budgets to achieve government's prescribed outcome

The Department contributes towards the realization of outcome 1, 2, 5, 7, 12 and 13 as follows

Programme 1: Administration

This programme is responsive to Outcome 12: An inclusive and development oriented public service and empowered, fair and inclusive citizenship. Through this outcome the programme has to ensure integrated and evidence based planning, reliable performance information and coordination of policy development programme.

Programme 2: Social Welfare Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this Outcome the programme intends to increase access to care, support and protection services to Older Persons, increase access to care, protection and empowerment services to Persons with Disabilities, increase access to integrated services that mitigate the impact of HIV & AIDS on

individuals, families and communities and provide material assistance to people who experience undue hardships or disasters.

Programme 3: Children and Families

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system and Outcome 1: Improve Quality of Basic Education. Through these outcomes the programme addresses an inclusive and responsive social protection system, The Programme aims to preserve and promote functional families units through implementation of family preservation programmes, provide a safe and nurturing environment for children as well as increasing an integrated partial care and early childhood development services.

Programme 4: Restorative Services

This Programme is responsive to Outcome 13: An inclusive and responsive social protection system.

Through this outcome the programme aims to increase access to integrated social crime prevention and support services, increase access to integrated victim empowerment services and increase access to integrated substance abuse prevention, treatment and rehabilitation services.

Programme 5: Development and Research

The Programme is responsive to Outcomes 13: An inclusive and responsive social protection system. The Programme seeks to create an enabling environment for uniform and effective community development practice, facilitate social mobilization for societal transformation, facilitate, coordinate, monitor and evaluate household and community based poverty eradication initiatives and to improve social cohesion and employability of youth and Institutional Capacity Building and Support for NPO's and Community mobilization and to improve social cohesion and employability of youth.

Programme 6: Special Programmes

This Programme is responsive to Outcome 13 and aims to provide Governance Systems for Women Empowerment & Gender Equality.

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

The Department intervened on expansion of ECD services across the Province through ECD massification and ECD equipment programmes. The programme was implemented by identifying areas with non-compliant ECD centers for funding and have commenced with the construction of 4 prototypes ECD Centres.

To this end the Department placed more emphasis on the following key priorities:

- ECD programmes by procuring ECD equipment and expanded services to previously unfunded ECD Centres;
- Home Community Based Care Programmes have funded registered and compliant HCBC across the province;
- Job creation through the EPWP project has been implemented through beautification of parks and social welfare services across the province;
- Community mobilization through NPOs establishment;
- Training and Development is conducted on funded NGO's through support to NGO's sector transfers.
- Youth Development Programme (NYS) provided training and Development to 250 unemployed youth;
- Additional 50 services clubs have been funded to expand services to Older persons
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. The department is strengthening HIV Prevention and Social behaviour change programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province, HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes even in 2016/17 financial year and beyond remains vital.

To strengthen alternative care Programmes by:

- Departmental Social Workers provide statutory services by performing prevention and advocacy services to children and families in need of care and support;
- Funded temporary safe care centers;
- Strengthen foster care services

HIV & AIDS Programmes

Transfer payment: Home Community Based Care & Drop in centers.

The Department strengthened and expanded services to the infected and affected in Home Community Based Care Centres and Programmes offered by Departmental Social Workers. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in center programmes. The implementation of EPWP Incentive grant with the allocation for 2015/16 created 534 work opportunities in the Province.

The Directorate in collaboration with Child Care and Protection Services and in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

People with Disabilities

The Department is determined to reach the 2 per cent target of people with disabilities employed in the Department. Another target is expansion of services to people with disabilities through accredited training through Itsoseng of handicraft Centre. Furthermore the Department has partly implemented the UN Convention on the Rights of Persons with Disability by establishing and resourcing communities based centers, organizations rendering services to Persons with Disability in rural areas and intensified efforts of Disability mainstreaming through empowerment and advocacy programmes. In order to respond to the national goals of poverty eradication and reduction of inequality, the department prioritized the following focus areas:

Identification of the most vulnerable individuals, house holds and communities

A critical success factor is in collaboration with Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural Environment and Agricultural Development, National Department of Rural Development and Land Reform. To achieve this, the Department directed resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Rural Environment and Agricultural Development for coordination of the Comprehensive Rural Development Programme. The Department has commenced with coordination of household profiling.

Hunger and malnutrition

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following standing programmes are currently implemented by the department and will be up scaled in 2016 to 2017 and throughout the MTEF period:

- Home - Community Based Care Centers and Drop-In Centers which support households infected and affected by HIV and AIDS and related diseases
- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Centers for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)

- Social Relief of Distress Programme: Food Provision during emergency situations and establishment of food banks across the province currently funded by National Department of Social Development (Implement Act, Culture and Tourism as one of the Provincial Concretes)

Youth Development

Learner ships, social work scholarship and skills development programmes e.g. the National Youth Service programmes has been continued to improve employability of youth excluded from social and economic growth by poverty, unemployment and lack of skills.

The building of the In-Patient Treatment Centre in Taung and Witrand In-Patient Centre in Potchefstroom will give a big boost to rehabilitation of addicted people who are mostly young. The reliance on the SANPARK Treatment Centre in Klerksdorp which has capacity of 20 beds and Witrand with a capacity of 20 beds, will then gradually decrease.

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

Focus Areas

The Department will continue to focus on the following areas throughout the MTEF period: -

- Reforming the welfare sector through legislative and policy reforms. The department seeks to expand services by ensuring adequate numbers and training of social service professionals, review of funding models and the roles assigned to non-profit organisations. The department will employ 50 Social workers in the current MTEF and work with non-profit organisations to address this priority moving forward.
- Improve access to quality Early Childhood Development through the provision of comprehensive ECD services as an instrument to make investments in health, development of capabilities, and mitigate vulnerabilities and to serve as the building blocks for future resilience. Effective ECD is also critical for ensuring equitable participation of women in the labour force and the productive and social life of communities, and quality education and skills development as per the National Development Plan.
- Deepening social assistance and extending the scope for social security to address both issues of coverage and policy instruments including the defining of a social protection floor that provides a minimum set of guarantees coupled with a framework of progressive realization of rights.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihood and household food and nutrition security through a combination of income, direct provision and support to local economies through local procurement. The department will sustain food distribution centres in the 2017/18 financial year with 1300 households accessing food through DSD food security programmes.

- Establishing social protection systems & strengthening of monitoring and evaluation of services so as to ensure that our interventions are responsive and yield sustainable outcomes.
- Intensive monitoring of funded organizations shall be prioritized to ensure value for money.

The Department will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centers for Persons With Mental Disability
- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society
- Increase subsidy for centers rendering service to Persons With Disabilities
- Based on the National Strategic Plan (NSP) 2012/16 it is planned to reduce the new HIV & AIDS and TB infections in 2016 by 50 per cent. This implies strengthening of the HIV Prevention and Social Behavior Change Programmes through NPO's and support to the district and services points. The 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa indicated that in the North West Province the HIV prevalence rate is at 30.2 per cent as compared to the last report in 2010 which was at 29.6 per cent. This therefore means strengthening prevention and social protection programmes in the next financial year and beyond.
- Introduce braille and mobility training at Itsoeseng Handicraft Centre as a core element of a decent standard of living by providing quality and skills development as per the National Development Plan.

People with Disabilities

Prioritisation of Departmental Services to Villages, Townships and Small Dorpies

According to United Nations (UN) estimates, there are more than 600 million persons with disabilities throughout the world, 70 per cent of them in developing countries. Disability is caused by disease, malnutrition, incorrect treatment or non-treatment, physical or mental violence and war, accidents due to inadequate protection at the workplace and in traffic situations, and, increasingly, age-related diseases. To this effect, in the financial year 2017/18 the Department of Social Development will intensify efforts to protect and promote the rights of Persons with Disabilities as per the UN Convention on the Rights of Persons with Disabilities by:

- Up scaling establishment and resourcing of centers for Persons With Disabilities for care and protection services
- Protective workshops/sheltered employment centres for Persons With Mental Disability

- Empowerment programmes for persons with Disability who due to their disability cannot be mainstreamed in mainstream society

Child headed household

Provision of psychosocial support services through Child Headed Households and Youth Headed Households

Children who live in child-headed households tend to be older than children in mixed-generation households. Most child-headed households have at least one child older than 15. According to a report published by Children Count NGO it indicates that due to the HIV epidemic, there has been a marked increase in the proportion of children in South Africa who are double orphans. In South Africa, child headed Household start at the age of 15. Male child headed households are more than female counterparts. This could be that females in the rural areas are married young and therefore are likely to be integrated to a formal family structure than boys.

Saamtrek/Saamwerk philosophy

The department in the spirit of saamtrek-saamwerk and also in response to this burden has commenced with coordinating profiling of information regarding the most vulnerable individuals, households and communities. The affected stakeholders are Statistics South Africa, Department of Health, Municipalities, Department of Local Government & Human Settlements, Department of Rural, Environment and Agricultural Development Agriculture and Rural Development, National Department of Rural Development and Land Reform. To achieve this, the Department will direct resources towards strengthening of Provincial, District and Local War Rooms as well as alignment with Councils of Stakeholders established by the Department of Agriculture and Rural Development for coordination of the Comprehensive Rural Development Programme.

Poverty/Hunger and malnutrition

Provision of material support to people who experience conditions of distress or undue hardships.

Africans have the highest number of people living in poverty compared to other racial groups. Almost 1.5 million Africans in North West Province out of a total population of 3.6 million are in poverty. According to Stats SA, Bojanala district has the highest number of people in poverty compared to other district municipalities. In numbers, Dr Ruth Segomotsi District municipality has the lowest number of people in poverty followed by Dr Kenneth Kaunda District Municipality. The National Development Plan (NDP) aims to eliminate poverty and reduce inequality by 2030 (NDP, 2012). North West had about 1.5 Million people in poverty by 2013 within the population size of 3.6 million.

The National Minister for Social Development launched the “Food for All campaign” in December 2011 with a view to upscale the Department’s fight against hunger and to highlight the necessity to address malnutrition. The following programmes will therefore be upscale in 2016 to 2017:

- Home - Community Based Care Centres and Drop-In Centres which support households infected and affected by HIV and AIDS and related diseases.
- Transfer payments for ECDs, Children’s Homes and Places of Safety
- Transfer payments for Old Age Homes and Service Clubs
- Transfer payments for Centres for People with Disabilities
- Transfer payments for Food banks (Vryburg and Rustenburg)
- Social Relief of Distress Programme

HIV & AIDS

According to Stingley, et al (2014), it is estimated that 6.4 million persons were living with HIV/AIDS (PLHIVA) in South Africa in 2012, with 370,000–450,000 HIV infections newly acquired. Global data demonstrate that antiretroviral therapy (ART) use has led to decreased morbidity and mortality from HIV-related causes. South Africa has mounted a vigorous response to its HIV epidemic by massively scaling up the provision of ART. By the end of 2012, an estimated 2.1 million persons were on ART. This has led to a significant increase in life expectancy in South Africa. In rural South Africa, the expanded ART roll-out has been shown to reduce HIV-related mortality by approximately 22 per cent in men and 29 per cent in women. This reduction occurred in a setting characterized by a very high HIV prevalence and a high mortality attributable to HIV. Furthermore, the success of the prevention of mother-to-child transmission of HIV programme, as witnessed by reductions in vertical HIV transmission rates (from approximately 14 per cent in 2004 to less than 3 per cent in 2011), has resulted in major decreases in mortality in infants and children under 5 years.

In the fight against HIV & AIDS the department is making transfer payment to Home Community Based Care & Drop in centres.

Furthermore, the department will be strengthening and expanding services to the infected and affected through the Home Community Based Care Programmes. This is inclusive to ensure compliance to the norms and standards, capacitating the stakeholders implementing social protection programmes, the implementation of the National HCBC monitoring and evaluation systems and creation of job opportunities through HCBC/Prevention/Drop in centre programmes. The implementation of EPWP Incentive grant with the allocation for 2016/17 created 608 work opportunities within the Province. The Directorate in collaboration with Child Care and Protection Services in partnership with NACCW has established additional 12 sites in the Provinces for the protection of the OVC and Youth and created additional job opportunities for unemployed youth.

The Department will intensify efforts to protect the rights of older person as enshrined in the Older Person's Act 13 of 2006 reduce their vulnerability by:

- Up scaling establishment of residential care facilities and service clubs
- Intensify active ageing programme to improve their health profile
- Increase support to statutory organizations rendering services to older Persons

4. Reprioritisation

The table below provides amounts reprioritized between sub-programmes in the Department in line with National / Provincial priorities.

Reprioritization per programme

	2017/18						2018/19						2019/20
	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Planning baseline
		From	To					From	To				
Rand thousand													
Administration	206 586	(11 975)	7 130	(3 973)	-	197 768	222 368	(18 170)	4 256	(4 155)	-	204 299	213 506
Social Welfare Services	387 803	(20 411)	152 149	(8 213)	3 245	514 573	440 852	(30 663)	132 005	(8 886)	3 537	536 845	573 728
Children and Families	429 319	(89 729)	50 158	(5 183)	17 586	402 151	473 891	(80 542)	29 430	(5 105)	28 209	445 883	471 933
Restorative Services	320 690	(96 634)	4 117	(3 036)	1 223	226 360	306 442	(73 039)	27 440	(3 236)	1 348	258 955	279 652
Development and Research	167 257	(35 361)	30 390	(2 803)	6 715	166 198	172 334	(33 363)	32 076	(3 125)	-	167 922	178 408
Special Programs	15 690	-	10 166	(336)	-	25 520	16 600	-	10 570	(355)	-	26 815	28 247
Total for Programmes	1 527 345	(254 110)	254 110	(23 544)	28 769	1 532 570	1 632 487	(235 777)	235 777	(24 862)	33 094	1 640 719	1 745 474

Reprioritization per economic classification

	2017/18						2018/19						2019/20
	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Indicative Baseline	Indicative Baseline Reprioritisation		Reductions to Baseline	Additional Funds	Revised Baseline	Planning baseline
		From	To					From	To				
Rand thousand													
Economic classification													
Compensation of employees	816 081	(146 363)	163 360	(18 025)	12 547	827 600	864 589	(146 077)	154 365	(19 034)	7 286	861 129	921 779
Goods and services	337 470	(50 587)	50 371	(2 759)	5 651	340 146	354 732	(31 903)	34 903	(2 914)	5 445	360 263	384 537
Transfers and subsidies	327 130	(37 376)	25 179	-	10 571	325 504	365 808	(40 597)	29 309	-	20 363	374 883	395 877
Buildings and other fixed structures	32 619	(19 584)	15 000	-	-	28 035	28 500	(17 000)	17 000	-	-	28 500	29 096
Machinery and equipment	14 045	(200)	200	(2 760)	-	11 285	18 858	(200)	200	(2 914)	-	15 944	14 185
Total economic classification	1 527 345	(254 110)	254 110	(23 544)	28 769	1 532 570	1 632 487	(235 777)	235 777	(24 862)	33 094	1 640 719	1 745 474

The Department has in, the years 2017/18 and 2018/19 financial year earmarked to realign its allocation amounting to R251m and R235.8m respectively to achieve its mandated National and Provincial priorities as follows:

- An amount of R146.4m and R146.1m in 2017/18 and 2018/19 financial year earmarked to correct baseline allocation, within compensation of employees between Programmes and Sub-Programmes respectively.
- An amount of R50.6m in 2017/18 and R31.9m in 2018/19 has been realigned to contractual obligations and salary related costs in goods and services within Programmes and Sub-

Programmes. This realignment is implemented to reduce a number of shifts required during the year.

- An amount of R37.4m in 2017/18 and R40.6m in 2018/19 has been reprioritised from transfers and subsidies to fund other Departmental mandates including operationalisation of facilities.
- An amount of R16.5m in 2017/18 and R17m in 2018/19 has been reprioritised under Buildings and other fixed structures to fund for maintenance of Welfare facilities and feasibility study on infrastructure needs.
- An amount of R200 thousand in 2017/18 and 2018/19 has been reprioritised under machinery and equipment to fund for other Departmental mandates including operationalisation of new Welfare facilities.

5. Procurement

The procurement plan provides for the following:-

- Provision of Security at R15.9 million; Printing at R12.9 million, Catering at R9.1 million and other logistics services at R3.8 million in the Departmental institutions and service points.
- Provision of School uniforms at R4.4 million, food and disaster relief at R4.4 million to needy citizens in the Province.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 : 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	1 105 400	1 220 930	1 280 290	1 393 976	1 371 681	1 371 681	1 470 507	1 562 256	1 662 442
Conditional grants	16 431	16 323	27 288	17 874	17 874	17 874	60 371	76 686	81 155
Departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877
Total receipts	1 122 537	1 238 257	1 311 194	1 413 461	1 391 166	1 391 166	1 532 570	1 640 719	1 745 474

6.2 Departmental receipts collection

Table 12.2 : 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	706	1 004	1 534	735	735	735	772	817	863
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	2 082	876	876	876	920	960	1 014
Total departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877

The revenue collected by the department is mainly on sale of tender documents and commission on collection fees. The huge growth is influenced by the previous year revenue collection in the current year.

6.3 Donor funding

None.

7. Payment Summary

7.1 Key assumptions

The below key assumptions form the basis of the 2017/18 budget of the department:

- Inflation projections (CPI) at 6.1 per cent in 2017/18; 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Revised personnel budget increase at 7.1 per cent in 2017/18; 6.9 per cent in 2018/19 and 6.8 per cent in 2019/20.
- A 1 per cent of pay progression and 1.5 per cent performance bonus has been included in the budget provision for compensation of employees.
- A social worker employment grant of R6.7 million in 2017/18; R7.2 million in 2018 and R7.8 million in 2019/20 is also included in compensation of employees.

Included in the budget is provision for the following:-

- R7 million for improvement on conditions of service (ICS);
- R37 million for posts identified as critical by the Department;
- R4.5 million, carry through effect for regarding of all Clerks;
- R904 thousand as bursaries to qualifying employees of the Department;
- R5.5 million for learner ship programme of Child and Youth Care Workers; which will be redirected to fund orientation mobility practitioners;
- R3.4 million is provision for shelter to Victim of gender based violence;
- R24 million for expansion of services to Older persons through establishment of Service Clubs;
- R4.7 million allocation for EPWP Social Sector Incentive EPWP grant for provinces
- R2 million Integrated EPWP grant to Provinces for Province
- R32.6 million allocation for Early Childhood Development grant
- R14.2 million allocation for Substance Abuse Treatment Grant
- R6.7 million allocation for Social Worker Employment Grant

National /Provincial Priorities

The Department is responding to the national and provincial priorities through implementation of the following programmes:

TRANSFERS PER PROGRAMME PER TYPE MTEF 2017

SOCIAL WELFARE SERVICES									
DETAIL OF TRANSFERS AND SUBSIDIES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Old Age Homes	24 801	35 413	27 712	35 725	35 725	35 725	37 511	39 687	41 909
Service Clubs	3 073	-	8 888	22 401	16 840	16 840	24 089	54 333	57 376
Service Centers	2 876	-	2 138	1 595	1 595	1 595	3 460	3 628	3 831
Care for people with Disabilities	12 656	13 996	14 713	13 558	13 558	13 558	16 643	17 160	18 121
HIV AND AIDS- TRANSFERS	31 006	40 708	33 421	26 646	26 646	26 646	27 773	21 551	22 758
Isibindi	-	-	18 305	-	-	-	-	-	-
Support to NGO Sector	6 734	-	-	-	-	-	-	-	-
Total	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995

CHILDREN AND FAMILIES									
DETAIL OF TRANSFERS AND SUBSIDIES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Recipient	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Child and Youth Care Centres	41 914	26 331	14 796	10 200	5 200	5 200	9 360	7 263	7 670
Shelters	1 824	2 500	2 013	1 930	1 930	1 930	1 860	1 443	1 524
Children's Homes	13 013	18 820	15 039	14 572	14 572	14 572	14 040	10 894	11 504
ECD's	40 553	59 774	56 451	56 496	56 496	56 496	55 605	58 830	62 124
ECD Equipment	-	7 452	2 943	2 291	2 291	2 291	4 455	4 713	4 977
Care and Support to Families	4 596	5 898	7 127	8 280	8 280	8 280	11 372	11 632	12 283
Early Childhood Development Grant	-	-	-	-	-	-	27 935	46 247	48 831
ECD Masification	-	558	11 903	8 601	5 801	5 801	5 503	18 013	19 028
Temporary safety	-	-	1 064	1 020	1 020	1 020	1 014	787	831
Drop In Centres	-	-	972	1 020	1 020	1 020	1 014	787	831
Child Protection Organisation	-	-	1 998	14 039	14 039	14 039	10 704	8 686	9 172
Isibindi Projects	-	-	-	19 513	19 513	19 513	19 513	19 513	20 606
Total	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381

RESTORATIVE SERVICES									
DETAIL OF TRANSFERS AND SUBSIDIES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Crime Prevention	9 134	8 181	10 671	8 834	8 834	8 834	9 099	7 060	7 455
Victim Empowerment	11 609	13 471	10 373	10 130	10 130	10 130	12 465	10 229	10 802
Substance Abuse	6 924	9 690	7 159	8 522	6 622	6 622	9 422	7 485	7 904
Total	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161

DEVELOPMENT AND RESEARCH									
DETAIL OF TRANSFERS AND SUBSIDIES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Institutional Capacity Building and support	-	13 437	3 230	6 000	6 000	6 000	-	-	-
Poverty Alleviation and Sustainable Livelihoods	3 207	6 063	5 540	8 000	7 266	7 266	11 300	12 965	13 691
Women Development	-	-	-	-	-	-	6 200	6 510	6 875
Departmental Agencies and Accounts	1 446	-	-	-	-	-	-	-	-
Support to NGO Sector	-	-	4 960	10 000	5 000	5 000	-	-	-
Total	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
TOTAL TRANSFERS AND SUBSIDIES	215 366	262 292	261 416	289 373	268 378	268 378	320 337	369 416	390 103

Strategic objectives

Strategic policy direction: By focussing on its role in the enhancement of the quality of life of the people of North West, the department seeks to align its operations and strategic position with the overall aim of Government to ensure a long and healthy life for all, as well as to create sustainable rural communities.

The strategic objectives of the department include the following:

Governance and institutional development

- To provide social infrastructure that supports integrated service delivery based on demand for the Social Development sector.
- To provide an effective district management system.

Reduce child, adult and older persons' poverty

- To improve income and asset generating capability of poor families and communities to enhance their livelihoods.
- To implement youth programmes that assist youth to access decent work and participate in the mainstream economy.
- To increase the effectiveness and response capacity of non-profit organisations (NPOs) who render youth development services.
- To implement a comprehensive rural poverty reduction strategy ensuring universal access to basic services.
- To create a sustainable environment for service delivery organisations (NPOs) through capacity development, partnerships, collaborations, agency agreements and cluster protocols.

Social cohesion

- To support and strengthen families and community interventions that foster social cohesion.
- To create an environment that enables the promotion of older persons and protection of their rights.
- To protect and promote the rights of people with disabilities including social security rights.
- To reduce the risk of sexual and physical violence against women (gender based violence).
- To reduce the incidence and minimise the psychosocial impact of HIV and AIDS.
- To promote gender equality with the view of dismantling patriarchy including addressing issues of masculinity.
- To develop evidence-based programmes and services that addresses the needs and challenges of vulnerable children and youth.

- To improve sector performance through rigorous research, planning and business process improvement consistent with the demand for social development services.
- To significantly reduce social crime.
- To reduce substance abuse.
- To invest in and ensure the provision of quality services to children, youth and older persons, including those in need of care and protection.

7.2 Programme Summary

The budget of the Department consists of six programmes comprising of Administration, Social Welfare Services, Children and Families, Restorative Services, Development and Research and Special programmes.

Table 12.3 : 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	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506
2. Social Welfare Services	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728
3. Children And Families	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933
4. Restorative Services	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652
5. Development And Research	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408
6. Special Programs	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247
Total payments and estimates	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

Budget Allocation and Additional funding since 2013/14 - 2019/20 MTEF

During 2013/14 MTEF, the department received additional funding for the improvement on conditions of service of the 2012/13 wage agreement of R13.1 million; carry-through cost of R1.1 million for the transfer function from CCP; R18 million absorption of 146 Social Work graduates; R6.7 million support to NGO Sector; R6.2 million Learner ship funds; R2.3 million Early Childhood Development (ECD) Massification; R7 million ECD equipment and R16.4 million EPWP Social Sector grant with a reduction of R11.9 million on non-core items.

2014/15 MTEF baseline allocation provided for the following:-

Improvement on conditions of service for the 2014/15 wage agreement of R2 million and absorption of Social Work graduates of R22.1 million, carry-through cost of R1.2 million for transfer function from CCP, R13.5 million support to NGO Sector, R4.6 million Learner ship funds, R13.5 million Early Childhood Development (ECD) massification, R7.4 million ECD equipment, R3.7 million for regarding of clerks, R36.6 million funding for labour intensive, R775 thousand bursaries for employees, R12 million for infrastructure grant for Substance Abuse, R4.3 million for EPWP social sector grant and R3.3 million for Victims of gender based violence transfers to NGO's and a decrease of R12 million on the baseline allocation to fund labour intensive programme.

2015/16 MTEF baseline allocation provided for the following:-

Improvement on conditions of service for the 2015/16 wage agreement of R5 million, carry-through cost of R1.2 million for the transfer function from CCP, R35 million absorption of 50 Social Work graduates and compensation related pressure, R20.5 million support to NGO Sector, R4.6 million for learner ship funds, R17.6 million Early Childhood Development (ECD) massification, R7.9 million ECD equipment, regarding of clerks of R5 million, R3.4 million for provision of shelter to Victim of gender based violence, R837 thousand for employees bursaries, R17 million infrastructure grant for Substance Abuse, R8.2 million allocation for EPWP incentive grant and R2 million allocation for EPWP integrated grant.

2016/17 MTEF baseline allocation provided for the following:-

R7 million for improvement on conditions of service, R37 million absorption of 50 social work graduates, R3.4 million provision of shelter to Victim of gender based violence, R4.5 million for regarding of clerks, R904 million for bursaries of employees, R5.5 million for learner ship programme, R35 million for completion of Infrastructure projects respectively (Taung Old Age Home, Taung In-Patient Treatment Centres and 4 prototype ECD centres) and refurbishment of Potchefstroom Crisis Centre, Reamogetswe Secure Care Centre and Mahikeng In-Patient Treatment Centre; R3.8 million for maintenance of welfare facilities and R20 million for expansion of services to Older persons through establishment of Service Clubs, R15.8 million allocation for EPWP Social Sector Incentive EPWP grant for provinces and R2 million Integrated EPWP grant to Provinces for Province.

2017/18 MTEF baseline allocation provides for the following:-

The carry-through effects of all appointments and improvement on conditions of service and other compensation related pressures as well as R38.3 million for the absorption of 50 social work graduates. R4 million for maintenance of welfare facilities, R28 million for construction and refurbishment of social welfare facilities, R14.2m Substance Abuse Treatment grant, R32.6 million ECD grant, R2 million EPWP Integrated Grant to Provinces for Province, R4.7 million EPWP Incentive Grant for Provinces (Social Sector) and R6.7 million Social Worker Employment Grant

2018/19 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures; The absorption of 50 social work graduates of R41 million, R11.1 million for maintenance and repairs of welfare facilities, R28.5 million for construction and refurbishment of social welfare facilities, R17.7 million Substance Abuse Treatment grant and R51.7 million ECD grant and R7.3 million Social Worker Employment Grant.

2019/20 MTEF baseline allocation provides for the following:-

The carry-through of effects of all appointments and improvement on conditions of service and other compensation related pressures and absorption of 50 social work graduates of R43 million, R11.9 million for maintenance and repairs of welfare facilities, R29.1 million for construction and refurbishment of social welfare facilities, R18.7 million Substance Abuse Treatment Grant, R54.6 million Early Childhood Development Grant and R7.9 million Social Worker Grant.

7.3 Summary of economic classification

The bulk of the budget comprises of Compensation of employees, Goods and Services and Transfers and Subsidies specifically to non-profit organizations in line with the department's core functions.

Table 12.4 : Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	801 888	907 361	950 624	1 070 397	1 066 797	1 066 797	1 167 746	1 221 392	1 306 316
Compensation of employees	572 008	643 773	660 628	772 128	772 128	772 128	827 600	861 129	921 779
Goods and services	229 878	263 588	289 996	298 269	294 669	294 669	340 146	360 263	384 537
Interest and rent on land	2	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 527	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	213 920	262 292	261 416	289 373	268 378	268 378	320 337	369 416	390 103
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Payments for capital assets	30 831	46 091	72 897	50 295	50 295	50 295	39 320	44 444	43 281
Buildings and other fixed structures	21 363	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Machinery and equipment	9 468	3 722	9 987	15 854	15 854	15 854	11 285	15 944	14 185
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

The budget for compensation of employees increases from R772.1 million to R827.6 million in 2017/18, R861.1 million in 2018/19 and R921.8 million in 2019/20; to provide for appointment of 50 Social Workers, additional 38 Social Workers through the grant funding, Assistant Community Development Practitioners, Child and Youth Care workers, improvement in conditions of service, EPWP Stipends and Social Worker Employment Grant.

The budget for goods and services increases from R294.7 million to R340.1 million in 2017/18, R360 million in 2018/19, and R384.5 million in 2019/20; to provide for operationalization of Taung and Potchefstroom In-Patient Treatment Centres, Taung Old Age Home, maintenance of facilities, provision of training and skills development to unemployed youth and payments for Contractual Obligations e.g Outsourced catering for Welfare Facilities.

The budget for transfers and subsidies increase from R275.6 million to R325.5 million in 2017/18, R374.9 million in 2018/19 and further increase to R395.9 million in 2019/20. This is provision for

National priorities, Support to the NGO sector, ECD grant for maintenance and increase of funding duration from 204 to 264 days as per the norm and funding for other National and Provincial priorities related to this programme.

The budget for payment of capital assets decreases from R50.3 million to R39.3 million in 2017/18 due to completion of the following projects: - Taung and Potchefstroom in- Patient Treatment Centres and Taung Old Age Home. The budget under this classification also caters for procurement of pool vehicles and machinery and equipment for completed Welfare facilities.

7.4 Infrastructure payments

Table 12.5 : 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	6 320	16 885	26 816	13 005	7 755	7 755	17 950	26 630	44 153
Maintenance and repair	5 726	2 456	6 136	4 505	4 505	4 505	8 825	16 630	17 658
Upgrades and additions	594	14 429	20 680	8 500	3 250	3 250	9 125	10 000	26 495
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	18 778	32 689	40 313	25 941	31 191	31 191	23 494	18 500	3 500
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	25 098	49 574	67 129	38 946	38 946	38 946	41 444	45 130	47 653

The reduction is mainly for funding of operationalization of completed Welfare facilities and the feasibility study to be performed in 2017/18 financial year to determine the need in communities.

7.4.1 Departmental infrastructure payments

Refer to Annexure (Table B5)

7.4.2 Maintenance

Refer to Annexure (Table B5)

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

TRANSFERS PER PROGRAMME PER TYPE MTEF 2017

ADMINISTRATION	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/20
Departmental Agencies	81	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
H/H employee benefits	514	2 142	1 636	298	298	298	313	331	350
Busarries: Non-employees	-	-	838	1 785	1 785	1 785	1 874	1 983	2 094
H/H employee benefits-District	37	26	-	-	-	-	-	-	-
H/H employee benefits-Mec	-	6	-	-	-	-	-	-	-
Total	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774

SOCIAL WELFARE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Old Age Homes	24 801	35 413	27 712	35 725	35 725	35 725	37 511	39 687	41 909
Service Clubs	3 073	-	8 888	22 401	16 840	16 840	24 089	54 333	57 376
Service Centers	2 876	-	2 138	1 595	1 595	1 595	3 460	3 628	3 831
Care for people with Disabilities	12 656	13 996	14 713	13 558	13 558	13 558	16 643	17 160	18 121
HIV AND AIDS- TRANSFERS	31 006	40 708	33 421	26 646	26 646	26 646	27 773	21 551	22 758
Isibindi	-	-	18 305	-	-	-	-	-	-
Support to NGO Sector	6 734	-	-	-	-	-	-	-	-
Total	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995

CHILDREN AND SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Child and Youth Care Centres	41 914	26 331	14 796	10 200	5 200	5 200	9 360	7 263	7 670
Shelters	1 824	2 500	2 013	1 930	1 930	1 930	1 860	1 443	1 524
Children's Homes	13 013	18 820	15 039	14 572	14 572	14 572	14 040	10 894	11 504
ECD's	40 553	59 774	56 451	56 496	56 496	56 496	55 605	58 830	62 124
ECD Equipment	-	7 452	2 943	2 291	2 291	2 291	4 455	4 713	4 977
Care and Support to Families	4 596	5 898	7 127	8 280	8 280	8 280	11 372	11 632	12 283
Early Childhood Development Grant	-	-	-	-	-	-	27 935	46 247	48 831
ECD Masification	-	558	11 903	8 601	5 801	5 801	5 503	18 013	19 028
Temporary safety	-	-	1 064	1 020	1 020	1 020	1 014	787	831
Drop In Centres	-	-	972	1 020	1 020	1 020	1 014	787	831
Child Protection Organisation	-	-	1 998	14 039	14 039	14 039	10 704	8 686	9 172
Isibindi Projects	-	-	-	19 513	19 513	19 513	19 513	19 513	20 606
Total	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381

RESTORATIVE SERVICES	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Crime Prevention	9 134	8 181	10 671	8 834	8 834	8 834	9 099	7 060	7 455
Victim Empowerment	11 609	13 471	10 373	10 130	10 130	10 130	12 465	10 229	10 802
Substance Abuse	6 924	9 690	7 159	8 522	6 622	6 622	9 422	7 485	7 904
Total	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161

DEVELOPMENT AND RESEARCH	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Framework		
	2013/15	2014/16	2015/17	2016/17			2017/18	2018/19	2019/21
Institutional Capacity Building and support	-	13 437	3 230	6 000	6 000	6 000	-	-	-
Porverty Alleviation and Sustainable Livelihoods	3 207	6 063	5 540	8 000	7 266	7 266	11 300	12 965	13 691
Women Development	-	-	-	-	-	-	6 200	6 510	6 875
Departmental Agencies and Accounts	1 446	-	-	-	-	-	-	-	-
Support to NGO Sector	-	-	4 960	10 000	5 000	5 000	-	-	-
Total	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
TOTAL TRANSFERS AND SUBSIDIES	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to the Department

9. Programme Description

Programme 1: Administration

Description and objective

The programme consists of three sub-programmes, namely Office of the MEC, Corporate Management Services and District Management. The sub-programmes mainly provide overall strategic management and support services to the department, political and legislative interface between government, civil society and all relevant stakeholders, address policy interpretation and the strategic direction of the department and provide support with regard to corporate management, human resource management, logistics, communication, finance, and legal services, etc.

In rendering a support function to the core services of the department, the programme is geared towards building a developmental state, including the improvement of public service and strengthening democratic institutions. Strategically, Administration ensures good governance and institutional development through:

- Rendering administrative and strategic ministerial support services to the Executive Authority.
- Building financial management skills for all line managers, and enforce accountability for budget compliance.
- Providing effective and efficient human capital management.
- Overhauling the strategy and planning process to align with the organizational structure, budget timelines, and ensure alignment, capacity, and improve accountability through good governance, sound monitoring and evaluation to deliver across the department.
- Improving information technology, information systems and information management infrastructure to facilitate efficiency and timeous reporting.
- Building social infrastructure that supports integrated service delivery based on demand.
- Provision of an effective district management system

Table 12.6 : 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	9 019	9 878	8 872	10 227	11 827	11 827	12 238	12 261	12 947
2. Corporate Services	105 708	101 744	112 877	125 755	124 155	124 155	126 308	127 265	132 158
3. District Management	42 886	50 470	48 738	58 088	58 088	58 088	59 222	64 773	68 401
Total payments and estimates	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

Table 12.7 : 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	154 923	158 898	165 383	188 331	186 031	186 031	191 978	198 104	207 154
Compensation of employees	102 344	109 952	111 434	133 142	133 142	133 142	137 622	140 736	147 330
Goods and services	52 577	48 946	53 949	55 189	52 889	52 889	54 356	57 368	59 824
Interest and rent on land	2	—	—	—	—	—	—	—	—
Transfers and subsidies to:	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Payments for capital assets	2 058	1 020	777	818	818	818	623	728	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 058	1 020	777	818	818	818	623	728	578
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

Sub-Programmes

MEC's Office: Provides political and legislative interface between government, civil society and all other relevant stakeholders. The budget allocation is R12.2 million in 2017/18, R12.3 million in 2018/19 and R12.9 million in 2019/20.

Corporate Services: Provides for the strategic direction and the overall management and administration of the department. The budget allocation is R126.3 million in 2017/18, R127.3 million in 2018/19 and R132.2 million in 2019/20. The allocation is mainly for the payments of contractual obligations i.e. office accommodation and property payments, existing staff and appointment of vacant funded posts.

District Management: Provides for the decentralization, management and administration of services at the district level within the department. The budget allocation is R59.2 million in 2017/18, R64.8 million in 2018/19 and R68.4 million in 2019/20. The allocation is mainly for inflation projections on contractual obligations and appointment of support staff at District level.

Economic classification

The budget for compensation of employees increase from R133.1 million to R137.6 million or 3.4 per cent in 2017/18 to R140.7 million or 2.3 per cent in 2018/19 and R147.3 million or 4.7 per cent in 2019/20 due to reprioritisation of funds to core programmes for operationalisation of Welfare facilities.

The budget for goods and services increase from R52.9 million to R54.4 million or 2.8 per cent in 2017/18; increase to R57.3 million or 5.5 per cent in 2018/19, and increase to R59.8 million or 4.3 per cent in 2019/20. This is provision for lease payments and operating payments.

The budget for transfers and subsidies decrease from R7.2 million to R5.2 million or 28.4 per cent in 2017/18 due to the payment of previous years HWSETA in the current year, increases to R5.5 million or 5.8 per cent in 2018/19 and R5.8 million or 5.6 per cent in 2019/20. This is mainly for compliance to legislation for payments of Departmental agencies and accounts such as HWSETA and household transfers.

The budget allocation for machinery and equipment is R623 thousand in 2017/18, R728 thousand and R578 thousand. This is mainly for procurement of furniture and equipment for new and existing staff.

Programme 2: Social Welfare Services

Description and objective

The programme consists of five sub-programmes namely:-Management and Support, Services to Older Persons, Services to Persons with Disabilities, HIV and AIDS and Social Relief. The programme provides integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

This program caters for the provision of developmental social welfare services. These services are either provided directly by the department or by subsidised welfare organisations. The Social Welfare Services programme has been aligned to the MTSF, VTSD, and RRR, national and Presidential outcomes as well as the provincial priorities primarily for building cohesive, caring, and sustainable communities.

The allocation is provision for the following:

- Maintenance and repairs of state-run facilities as well as contractual obligations i.e. lease payments
- Establishment of service clubs in 407 wards across the Province and payments of transfers and subsidies to NGO's providing social welfare services.
- Operationalization of Taung Old Age Home and Itsoseng Handicraft centre.

Table 12.8 : 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	51 992	124 909	101 078	129 870	129 870	140 621	174 794	180 505	207 844
2. Services To Older Persons	93 365	122 531	126 656	107 885	102 324	130 980	169 122	189 516	189 721
3. Services To Persons With Disabilities	57 008	53 735	56 228	79 593	76 393	63 177	73 998	72 621	76 687
4. Hiv And Aids	75 567	77 877	101 985	75 055	75 055	84 694	82 489	79 032	83 456
5. Social Relief	25 099	54 135	11 069	13 711	13 711	10 955	14 170	15 171	16 020
Total payments and estimates	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728

Table 12.9 : 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	199 402	317 453	262 076	289 735	286 535	319 609	379 312	386 930	403 031
Compensation of employees	160 719	233 365	214 452	210 057	210 057	243 131	269 044	283 246	295 410
Goods and services	38 683	84 088	47 624	79 678	76 478	76 478	110 268	103 684	107 621
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 483	25 617	29 763	16 454	16 454	16 454	25 785	13 556	26 702
Buildings and other fixed structures	15 786	25 005	28 376	7 671	7 671	7 671	19 625	6 000	19 596
Machinery and equipment	6 697	612	1 387	8 783	8 783	8 783	6 160	7 556	7 106
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728

Sub-programmes:

Management and Support: Provides for the payment of salaries and administration cost of the management and support staff, providing services across all sub-programmes of this programme. The budget allocation is R174.8 million in 2017/18, R180.5 million in 2018/19 and R207.8 million in 2019/20. This is mainly for payments of operational costs and administrative services at service points.

Services to Older Persons: Design and implement integrated services for the care, support and protection of older persons. Emphasis is on community-based models of care, protection and economic empowerment in line with the Older Persons Act. The sub-programme also includes management of one state-run old age home. Other activities emphasized in the sub-programme involve awareness campaigns; establishment and support for community participation structures; research; capacity building; monitoring and purchase of institution related equipment and goods. The budget allocation is R169.2 million in 2017/18, R189.5 million in 2018/19 and R189.7 million in 2019/20. These are mainly for the expansion of services to Older Persons by establishing of service clubs across the Province and operation of Taung Old Age Home in 2017/18.

Services to Persons with Disabilities: Design and implement integrated programmes and provide services that facilitate the promotion of well-being and the socio economic empowerment of persons

with disabilities in accordance with the Social Development Policy on Disability and the National Integrated Disability Strategy (NIDS). The policy advocates for a mind shift from medical/welfare approach to social model and promotes independent function of Persons with Disabilities. Some of the activities includes awareness campaigns; establishment and support for community participation structures; research; capacity building, monitoring of services and goods. The budget allocation is R74 million in 2017/18, decrease to R72.6 million in 2018/19 and increase to R76.7 million in 2019/20, the reduction in 2018/19 is due to the completion of procurement for machinery and equipment for Itsoseng Handicraft center. The allocated budget is mainly for sustenance of services to 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/AIDS. Extend safety nets to orphans and vulnerable children infected and affected by HIV/AIDS. Support the provision of Home Community Based services (HCBC). Strengthen the capacity of caregivers (EPWP). Link the affected and infected with Poverty Alleviation Programme. Other activities rendered by this sub-programme includes intervention programmes and services, financial and management support, evidence management and information support, Capacity building and Human Resource development. The budget allocation is R82.5 million in 2017/18, decrease to R79 million in 2018/19 and R 83.5 million in 2019/20, mainly for expansion of services to people infected and affected by the HIV and AIDS. The reduction in 2018/19 is due to non-allocation of EPWP grants, and the reprioritization of services to fund for the expansion of service clubs and operationalization of welfare facilities and the reallocation of Isibindi transfers to Children & Families.

Social Relief: To respond to emergency needs identified in communities affected by disasters not declared and any other social condition resulting in undue hardship and distress. Also renders financial and material assistance to individuals or households directly or via suitable and approved service delivery partners. The budget allocation is R14.2 million in 2017/18, R15.2 million in 2018/19 and R16 million in 2019/20, mainly for provision of services during emergency situations.

Per economic classification

The budget for compensation of employees increase from R243.1 million to R269 million or 10.7 per cent in 2017/18, R283.2 million or 5.3 per cent in 2018/19 and R295.4 million or 4.3 per cent in 2019/20, mainly for improvement on conditions of services and appointment of additional Social Workers through grant funding.

The budget for goods and services increases from R76.5 million to R110.3 million or 44.2 per cent in 2017/18, decrease to R103.7 million or -6.0 per cent in 2018/19 and increase to R107.6 million or 3.8 per cent in 2019/20. This is mainly for provision of services during emergency situations, payment of contractual obligations, operationalization of Taung Old Age and Itsoseng Handicraft center.

The budget for transfers and subsidies increases from R94.4 million to R109.5 million or 16.0 per cent in 2017/18, increase to R136.4 million or 24.6 per cent in 2018/19 and R144. million or 5.6 per cent in 2019/20. This is mainly for funding of Provincial Policy Priorities and strengthening of services to older persons through the establishment of service clubs, provision of services to people with disabilities and people affected and infected by HIV & AIDS.

The budget for buildings and other fixed structures is R19.6 million in 2017/18, R6 million in 2018/19 and R19.6 million in 2019/20 to allow for payments of final accounts for completed infrastructure projects.

The budget for machinery and equipment is R6.2 million in 2017/18, R7.6 million in 2018/19 and R7.1 million in 2019/20, mainly for procurement of machinery and equipment and motor vehicles for completed Welfare facilities and service points.

Service delivery measures

Service Delivery Measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Older Persons accessing services in funded residential facilities managed by NPO's	1 560	1 570	1 580
Number of Older Persons accessing services in Residential facilities managed by Government	150	150	150
Number of older persons reached by statutory organization for provision of services to Older Persons (Age-in-Action)	3 550	3 600	3 700
Number of Older Persons accessing services in funded Community frail care	860	870	880
Number of Older Persons accessing services in funded Service Clubs	1250	1954	1954
Number of Economic Empowerment Programmes supported	10	14	18
Number of persons with disabilities in funded residential facilities managed by Non Profit Organizations	305	357	357
Number of Persons with disabilities in residential facilities managed by Government	16	16	16
Number of persons with disabilities accessing services in protective workshops	66	65	65
Number of Persons with Disabilities mainstreamed in Departmental Programmes	4 400	4 500	4 600
Number of persons with Disabilities accessing community based care services	1100	1100	1100
Number of orphans and vulnerable children receiving Psychosocial Support Services (HCBC & CCC)	100 135	104 135	129 135
Number of organizations trained on Social and Behavior Change Programmes	86	86	90
Number of individuals who benefited from social relief of distress programme	12 900	13 100	13 800

Programme 3: Children and Families

Description and objective

The programme consists of six sub-programmes namely: - Management and Support, Care and Support Services to Families, Child Care and protection services (Children's' Act), ECD and partial care, Child and Youth Care Centers and Community based care services to children. The programme provides comprehensive child and family care and support services to communities in partnership with stakeholder and civil society organizations.

The allocation provide for the following:-

- Payments of transfers and subsidies providing children and family services across the Province and state-run Child and Youth Care Centre.
- Expansion of ECD and partial care services through massification programme and Early Childhood Development grant

Table 12.10 : 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	40 975	6 874	15 559	23 920	23 920	16 882	23 342	12 224	12 609
2. Care And Services To Families	34 808	39 896	42 469	56 273	56 273	46 749	51 155	55 054	58 136
3. Child Care And Protection	44 665	19 845	55 770	134 230	134 230	99 966	77 624	93 884	98 750
4. Ecd And Partial Care	71 007	146 697	155 312	111 348	108 548	148 759	175 066	225 510	238 136
5. Child And Youth Care Centres	74 473	56 317	48 615	55 971	50 971	50 971	72 936	57 637	62 640
6. Community-Based Care Services For Children	10 151	2 402	2 651	1 946	1 946	1 946	2 028	1 574	1 662
Total payments and estimates	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

Table 12.11 : 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	172 699	149 463	196 956	228 378	228 378	217 763	234 101	250 317	264 365
Compensation of employees	140 968	127 800	143 929	187 569	187 569	176 954	194 521	196 142	207 317
Goods and services	31 731	21 663	53 027	40 809	40 809	40 809	39 580	54 175	57 048
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 480	1 070	9 114	17 348	17 348	17 348	5 675	6 758	8 187
Buildings and other fixed structures	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Machinery and equipment	64	370	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

Sub-programmes

Management and Support: Provide for the payment of salaries and administration cost of the management, and support staff providing services across all sub-programmes of this programme. The budget allocation is R23.3 million in 2017/18, R12.2 million in 2018/19 and R12.6 million in 2019/20 for provision of management and support services to service points providing children and family services.

Care and Services to Families: Provide programmes and services to promote functional families and to prevent vulnerability in families. Other services includes evidence based management and information support and Intervention programme and services. The budget allocation is R51.2 million in 2017/18, R55 million in 2018/19 and R58.1 million in 2019/20. To fund NGOs providing services to families and professionalization of Social Welfare Services in funded NGO's.

Child Care and Protection (Children's Act): Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children. The sub-programme emphasizes awareness campaigns; establishment and support for community participation structures; capacity building; monitoring; purchase of institution related equipment and administration of Children's Court processes. The budget allocation is R77.6 million in 2017/18, R93.9 million in 2018/19 and R98.8 million in 2019/20. This is provision for services to children in need care of protection.

ECD and Partial Care: Provide comprehensive early childhood development services. Implement integrated programmes and services that provide Early Childhood Development Services, Partial Care, prevention and early intervention services in accordance with National Integrated Plan for ECD 2005. Activities include establishment and empowerment of governance structures, advocacy programmes, capacity building for ECD practitioners and care-givers and provision of stimulation materials. The budget allocation is R175 million in 2017/18, R225.5 million in 2018/19 and R238.1 million in 2019/20. This is mainly for the provision and strengthening of ECD services through ECD grant.

Child and Youth Care Centers: Provide alternative care and support to vulnerable children. Provide the following governance services registration of Child and Youth Care Centers; drop in centers and monitoring and evaluation of facilities. The budget allocation is R72.9 million in 2017/18, R57.6 million in 2018/19 and R62.6 million in 2019/20. Mainly for the provision of services to children in children's homes. The decline in 2018/19 is due to the completion of Reamogetswe Child and Youth Care Centre and operationalisation thereof. The programme will be sustained from 2018/19 throughout the MTEF period.

Community-Based Care Services for children: Provide protection, care and support to vulnerable children in communities. Provide services to children with disabilities, child headed households children living and working on the streets and children accessing drop in centers. The budget allocation is R2 million in 2017/18, decrease to R1.6 million in 2018/19 and R1.7 million in 2019/20. The reduction is mainly due to the reprioritization of services to fund other programme priorities within the department.

Per economic classification

The budget for compensation of employees increase from R176.9 million to R194.5 million or 9.9 per cent in 2017/18, R196.1 million or 0.8 per cent in 2018/19 and R207.3 million or 5.7 per cent in 2019/20. This is mainly for absorption of Social Work graduates, improvement on conditions of service and correction of baseline information.

The budget for goods and services decreases from R40.8 million to R39.6 million or -3.0 per cent in 2017/18 increases to R54.2 million or 36.9 per cent in 2018/19 and increases to R57 million or 5.3 per

cent in 2019/20. The reduction is mainly due to reprioritization of services and allocation of resources per function (e.g. lease payments and property payments funds are redirected to programme 2: Social Services).

The budget for transfers and subsidies increases from R130.2 million to R162.4 million or 2407 per cent in 2017/18, to R188.8 million or 16.3 per cent in 2018/19 and R199.4 million or 5.6 per cent in 2019/20. The increase is mainly due to ECD grant for maintenance of non-compliant ECD centres and the expansion of funding days from 204 to 264 days as per the funding norm.

The budget for buildings and other fixed structures is R4 million in 2017/18 for construction and completion of 4 prototype ECD Centers.

The budget for machinery and equipment is R1.7 million in 2017/18, R2.8 million in 2018/19 and R2.2 million in 2019/20, mainly for procurement of pool vehicles and machinery and equipment completed Welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of family members benefitting from Family Preservation Programmes provided by Government	27 000	40 000	45 000
Number of Schools receiving integrated School social Work Services	400	400	400
Number of family members benefitting from Family Preservation Services provided by Non Profit Organizations	8 000	10 000	12 000
Number of beneficiaries reached through prevention and early intervention programme	80 000	90 000	100 000
Number of children in need of care and protection placed in funded Child and Youth Care Centers managed by NGO's	630	665	635
Number of children in need of care and protection placed in Child and Youth Care Centers managed by Government	80	90	100
Number of beneficiaries who received services from funded CPOs	5 752	6 252	7 252
Number of abused children who received services rendered by social workers	303	303	303
Number of children placed in foster care	9 483	11 583	12 600
Number of children accessing services in funded Drop In Centres	94	94	94
Number of children in need of care and protection receiving social services	750	800	850
Number of registered ECD programme	500	600	700
Number of subsidized children accessing ECD services	21 603	21 603	21 603
Number of ECD sites monitored	700	800	900
Number of ECD facilities benefitting from ECD Massification (special projects)	200	200	200

Programme 4: Restorative Services

Description and objective

The purpose of this programme is to ensure all stakeholders are on board timeously and can participate progressively in a synergised way to have the necessary impact on issues related to their speciality. The programme consists of four sub-programmes namely:-Management and support, Social crime prevention and support, Victim empowerment and Substance abuse, prevention, treatment and rehabilitation. The programme provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

The allocation provide for the following:-

- Construction of Mahikeng In-Patient Treatment Centre
- Operationalization of Taung and Potchefstroom In-Patient Centres.
- Payments of transfers and subsidies providing restorative services across the Province

Table 12.12 : 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	40 975	746	2 589	8 080	8 080	5 398	7 735	10 590	10 847
2. Crime Prevention	93 044	102 596	120 145	113 160	113 160	114 343	104 628	108 310	114 374
3. Victim Empowerment	33 598	38 024	40 460	56 113	56 113	42 512	42 082	45 985	48 560
4. Substance Abuse, Prevention And Rehabilitation	38 649	58 078	85 230	82 256	82 256	63 231	71 915	94 070	105 871
Total payments and estimates	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

Table 12.13 : 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	174 398	150 510	189 897	217 481	219 381	185 256	188 924	212 497	247 466
Compensation of employees	99 451	84 345	93 195	143 068	143 068	108 943	99 760	113 880	136 378
Goods and services	74 947	66 165	96 702	74 413	76 313	76 313	89 164	98 617	111 088
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 201	17 592	30 324	14 642	14 642	14 642	6 450	21 684	6 025
Buildings and other fixed structures	4 161	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Machinery and equipment	40	928	1 018	2 972	2 972	2 972	2 040	3 184	2 525
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

Sub programmes

Management and support: provides integrated developmental, social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organisations. The budget allocation of R7.7 million in 2017/18, R10.6 million in 2018/19 and R10.8 million in 2019/20, for provision of management and support services across all service points.

Crime Prevention: Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims in the criminal justice process. The Child Justice Act introduced significant changes to the way children in conflict with the law are managed within the criminal justice system. It proposes a wider use of diversion programmes and addresses issues relating to arrest, assessment, detention, trial and sentencing of children. The budget allocation is R104.6 million in 2017/18, R108.3 million in 2018/19 and R114.3 million in 2019/20 for provision of prevention and mitigation services to victims of crime.

Victim Empowerment: Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women, children, people with disabilities and the elderly. Provide reconciliation interventions for victim/perpetrator, advocacy, awareness and support services. Additional activities include capacity building, intervention programmes, awareness and prevention programmes, monitoring and evaluation of services. Establish and maintain a Provincial Resource Directory and research on Domestic Violence as well as operationalization of Vryburg VEP One Stop Centre. The budget allocation of R42 million in 2017/18, R46 million in 2018/19 and R48.6 million in 2019/20 for implementation of integrated programmes and services to support, care and empower victims of violence in particular women and children.

Substance Abuse, Prevention and Rehabilitation: Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation. The budget allocation of R71.9 million in 2017/18, R94 million in 2018/19 and decrease to R105.9 million in 2019/20 due to the completion of Taung and Potchefstroom In-Patient Treatment Centres

Per economic classification

The budget allocation for compensation of employees in decreased from R108.9 million to R99.8 million or -8.4 per cent in 2017/18, to R113.9 million or 14.2 per cent in 2018/19 and R136.4 million or 19.8 per cent in 2019/20. The latter increases are mainly for improvement on conditions of services and other compensation related pressures and appointment of personnel for Witrand In-Patient Treatment Centre.

The budget allocation for goods and services increased from R76.3 million to R89.2 million or 16.8 per cent in 2017/18, increases to R98.6 million or 10.6 per cent in 2018/19 and increases to R111 million or 12.6 per cent in 2019/20, mainly for the payment of contractual obligations and Operationalization of Taung and Witrand In-Patient Treatment Centers in the two outer years.

The budget allocation for transfers and subsidies increased from R25.5 million to R 30.9 million or 21.1 per cent in 2017/18, decrease to R24.8 million or -22 per cent in 2018/19 and increase R26.2 million or 5.6 per cent in 2019/20 to fund for policy priorities related to restorative services and Departmental reprioritization of services to fund service clubs as a Provincial Priority.

The budget for machinery and equipment is R2 million in 2017/18, R3.2 million in 2018/19 and R2.5 million in 2019/20 for procurement of machinery and equipment and vehicles for completed welfare facilities.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Persons accessing Social Crime Prevention Programmes	24 850	39 900	39 900
Number of Persons accessing Social Crime Prevention Programmes in funded Non-Profit Organizations	15 600	17 650	19 650
Number of Persons benefitting from Restorative Justice Interventions	500	600	700
Number of beneficiaries Capacitated on the Integrated Social Crime Prevention Strategy	300	400	600
Number of victims of crime accessing Victim Support Services provided by Government	70 504	70 504	70 504
Number of victims of crime in funded victim empowerment Sites Managed by NPO's	4 000	4 000	4 000
Number of functional VEP Forums in place	24	24	24
Number of service users who accessed inpatient treatment services at funded treatment centers	144	144	144
Number of service users who have accessed public in-patient substance abuse treatment centers	216	396	396
Number of drug prevention programmes implemented for children	1	1	1
Number of children 18 years and below reached through drug prevention programmes.	128 500	141 350	155 485
Number of drug prevention programmes implemented for youth	1	1	1
Number of people (19 and above) reached through drug prevention programmes	233 171	256 488	282 136

Programme 5: Development and Research

Description and objective

The purpose of this programme is to establish sustainable livelihoods initiatives through investment on the social development research programme and strengthening of partnerships with key stakeholders. The programme consists of eight sub-programmes namely: - Management and support, Community mobilization, Institutional Capacity building and support for NPOs, Poverty Alleviation and Sustainable Livelihoods, Community based research and planning, Youth Development, Women Development and Population policy promotion. The programme provides sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

The allocation provide for the following in line with the provincial and national policy priorities:-

- To expand youth development programmes like the National Youth Service entrepreneurship programme
- To Improve institutional capacity building of Community based projects
- To provide support to NGO sector.
- Expanded Public Work Programmes

Table 12.14 : 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	59 806	66 909	81 517	60 248	60 248	86 586	77 629	85 376	91 238
2. Community Mobilisation	-	2 792	664	3 652	3 652	1 126	3 836	4 057	4 282
3. Institutional Capacity Building And Support For Npo'S	9 027	20 080	16 952	27 395	21 661	23 641	16 437	10 057	10 621
4. Poverty Alleviation And Sustainable Livelihoods	13 029	22 097	21 851	26 734	26 734	21 773	23 270	26 638	28 131
5. Community Based Research And Planning	3 384	4 356	2 556	3 686	3 686	1 543	3 870	4 095	4 325
6. Youth Development	10 898	24 686	18 139	31 710	31 710	27 335	28 791	24 669	26 050
7. Women Development	-	12	-	2 528	2 528	1 250	8 855	9 319	9 841
8. Population Policy Promotion	-	-	-	3 318	3 318	1 949	3 510	3 711	3 920
Total payments and estimates	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Table 12.15 : Summary of 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	90 893	120 739	125 130	134 345	134 345	146 011	148 192	147 023	156 338
Compensation of employees	62 271	81 364	90 410	89 908	89 908	101 574	111 985	111 506	118 833
Goods and services	28 622	39 375	34 720	44 437	44 437	44 437	36 207	35 517	37 505
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 446	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 207	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	598	693	2 819	926	926	926	506	1 424	1 504
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	598	693	2 819	926	926	926	506	1 424	1 504
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Sub-programmes

Management and support: Provide for the payment of salaries and administration cost of the management, professional and support staff as well as providing services across all sub-programmes of this programme. The budget allocation of R77.6 million in 2017/18, R85.4 million in 2018/19 and R91.2 million in 2019/20 is for management and support to districts and service points providing community development services.

Community Mobilization: Building safe and sustainable communities through the creation of strong community networks, based on principles of trust and respect for local diversity. The budget allocation is R3.8 million in 2017/18, R4 million in 2018/19 and R4.3 million in 2019/20 is for building strong community networks.

Institutional Capacity Building and Support for NPO's: To facilitate the development of institutional capacity for Non-Profit Organizations and other emerging organizations. Amongst others, the sub-programme ensures evidence based management and information support, provision of intervention programmes, financial support and management, capacity building of Community Based Organizations and development of community development unit standards. The budget allocation is R16.4 million in 2017/18, R10 million in 2018/19 and R10.6 million in 2019/20 for strengthening support to NGO sector. The budget is reallocated to core programmes for professionalization of social welfare services in funded NGO's.

Poverty Alleviation and Sustainable Livelihood: Design and implement integrated development programmes that facilitate empowerment of communities towards sustainable livelihood in accordance with National and International Sustainable Development Resolutions. Additional services include provision of intervention programmes and services, coordination of inter departmental

implementation of the North West Poverty Eradication Strategy, profiling of poor households, conduct sustainable livelihood research and monitoring and evaluation of service delivery partners. The budget allocation is R23.3 million in 2017/18, R26.6 million in 2018/19 and R26.8 million in 2019/20 to provide intervention programmes and services for sustainable development to communities.

Community Based Research and Planning: To facilitate, conduct and manage population development and social development research in support of policy and programme development, both for the implementation of the National Population Policy and other programmes of the Department of Social Development. The budget allocation of R3.9 million in 2017/18, R4 million in 2018/19 and R4.3 million in 2019/20 for the provision of social development research programmes, including household profiling in accordance with the National targets, data collection and analysis processes.

Youth Development: Coordinate and implement integrated social development policies and strategies that facilitate the empowerment and development of the youth in accordance with National Youth Development Strategy and National Youth Service Program. Other services include consultancy fees for accredited training, Capacity building, awareness campaigns, youth forums, impact assessment, monitoring and evaluation and development and maintenance of the database. The budget allocation of R28.8 million in 2017/18, R24.7 million in 2018/19 and R26 million in 2019/20 is for appointment of Assistant Community Development Practitioners and training and development for unemployed youth.

Women Development: Create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. The budget allocation of R8.9 million in 2017/18, R9.3 million in 2018/19 and R9.8 million in 2019/20 is for women empowerment.

Population Policy Promotion: In alignment with National Institutional Arrangement, the unit Population Policy Promotion has been transferred from Office of the Premier to Department of Social Development. The transfer follows engagements between National Population Unit (located within the National Department of Social Development) and Provincial Population Units in relation to institutional arrangement and coordination processes in order to improve reporting on implementation of the National Population Policy by all Provinces. The function is being transferred with budget of R3.5 million, R3.7 million and R3.9 million over the 2017/18, 2018/19 and 2019/20 MTEF period respectively.

Per economic classification

The budget for compensation of employees' increases from R101.6 million to R111.9 million or 10.2 per cent in 2017/18 and decrease to R111.5 million or -0.4 per cent in 2018/19 and increase to

R118.8 million or 6.6 per cent in 2019/20. The budget makes provision for appointment of Community Development Practitioners and Supervisors and improvement on conditions of services.

Goods and services budget decrease from R44.4 million to R36.2 million or -18.5 per cent in 2017/18, decreases to R35.5 million or -1.9 per cent in 2018/19 and increase to R37.5 million or 5.6 per cent in 2019/20. Mainly due to reprioritisation of services and funding of other departmental priorities.

The budget allocation for transfers and subsidies is R17.5 million in 2017/18, R19.5 million in 2018/19 and R20.6 million in 2019/20 through the MTEF period. This is mainly for provision of poverty alleviation and sustainable livelihood and support to NGO sector.

An allocation for machinery and equipment is R506 thousand in 2017/18, R1.4 million in 2018/19 and R1.5 million in 2019/20 for replacement of old and redundant assets for staff and procurement for new appointed staff.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
% (600) of NPOs applications processed within two months of receipt	600	700	700
Number of NPOs capacitated according to the capacity building framework	1 400	1 500	1 500
Number of NPOs assisted with compliance monitoring	800	1 000	1 200
Number of District NPO Forums supported	4	4	4
Number of funded organizations provided with project management support	45	20	10
Number of Integrated household profiling plan developed	1	1	1
Number of EXCO reports on the implementation of integrated household profiling	4	4	4
Number of Community Nutrition and Development Centres established	8	23	23
Number of households profiled	14 000	17 584	17 584
Number communities profiled	382	382	382
Number of Community Based Plans facilitated	382	382	382
Number of women participating in socio economic empowerment programmes	200	300	400
Number of women accessing entrepreneurship skills	60	80	100
Number of women led NPOs participating in foods Security Initiatives	19	38	57
Number of Departmental Population development strategy developed	1	0	0
Number of Demographic Research projects completed	5	6	6
Number of demographic profiles projects completed	50	60	60
Number of Officials (EDMC) who participated in capacity development sessions	120	160	200
Number of Population Policy Monitoring and Evaluation reports produced	1	1	1

Programme 6: Special Programs

The programme consist of one sub- programme, its purpose is promotion and protection of the human rights of the targeted, and co-ordination of governance systems, to meet development needs of these groups through Provincial Planning, Support, Sector Participation/ Partnership, Oversight and Monitoring and Evaluation. An additional programme has been transferred from Programme 5: Development and Research to this programme to align Poverty Eradication Coordination services to

Special Programmes for promotion and protection of rights to targeted groups. The programme facilitate and coordinate access to comprehensive rural development and war on poverty interventions in the Province.

Table 12.16 : Summary of payments and estimates by sub-programme: Special Programs

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	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247
Total payments and estimates	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

Table 12.17 : Summary of payments and estimates by economic classification: Special Programs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 573	10 298	11 182	12 127	12 127	12 127	25 239	26 521	27 962
Compensation of employees	6 255	6 947	7 208	8 384	8 384	8 384	14 668	15 619	16 511
Goods and services	3 318	3 351	3 974	3 743	3 743	3 743	10 571	10 902	11 451
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11	99	100	107	107	107	281	294	285
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11	99	100	107	107	107	281	294	285
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

The programme is allocated a budget of R25.5 million in 2017/18, R26.8 million in 2018/19 and R28.2 million in 2019/20. The huge increase is due to the transfer of Poverty Eradication Coordination programme from Programme 5: Development and Research, sub-programme Poverty Alleviation and Sustainable Livelihood to Programme 6: Special Programmes.

Per economic classification

The budget for compensation of employees increases from R8.4 million to R14.7 million or 75 per cent in 2017/18, R15.6 million or 6.5 per cent in 2018/19 and R16.5 million or 5.7 per cent in 2019/20. The increase is due to correction of baseline information which occurred during the reconfiguration of Departments. 9 employees were transferred from Programme 5 to this programme.

The budget for goods and services increased from R3.7 million to R10.6 million or 182.4 per cent in 2017/18 increases to R10.9 million or 3.1 per cent in 2018/19 and increases to R11.5 million or 5 per cent in 2019/20. The allocation is mainly for provision of oversight and monitoring and evaluation services to the targeted groups (Disabled, women, children and elderly) and poverty eradication coordination interventions throughout the Province.

The allocation for machinery and equipment is R281 thousand in 2017/18, R294 thousand in 2018/19 and R285 thousand in 2019/20.

Service delivery measures

Performance indicator	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of Provincial Performance Reports compiled	4	4	4
Number of coordinated Children and Stakeholders participation / awareness conducted	2	2	2
Number of Provincial consultations conducted on Children's Rights	2	2	2
Number of Provincial Annual Program of Action developed on Children's Rights	1	1	1
Number of Capacity Building Workshops conducted on Children's Rights	1	1	1

10. Other Programme Information

10.1 Personnel numbers and costs

A total of 182 Social Workers to be appointed over the MTEF period to comply with the Vision 2030/NDP and National norms and standards.

Table 12.18 : Summary of departmental personnel numbers and costs by component

Table 12.18 : 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		% 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 growth rate	Costs growth rate			
Salary level																			
1 - 6	636	131 839	926	171 493	1 044	224 709	814	5	819	210 456	1 166	229 758	926	244 518	4.2%	5.1%	26.7%		
7 - 10	1 032	375 125	1 113	412 708	1 223	371 552	1 104	7	1 111	441 234	1 240	469 507	1 281	497 373	7.7%	6.6%	57.7%		
11 - 12	52	20 094	82	39 759	89	70 207	85	3	88	75 873	105	84 054	105	93 810	6.1%	7.3%	10.1%		
13 - 16	25	27 340	29	31 988	31	32 704	29	2	31	33 655	34	39 244	34	42 788	3.1%	8.3%	4.6%		
Other	2 100	17 610	2 155	7 013	343	10 513	406	1	407	10 910	150	5 037	150	5 619	-28.3%	-19.8%	0.9%		
Total	3 845	572 068	4 305	682 961	2 730	709 685	2 438	16	2 456	772 128	2 695	827 606	2 490	861 129	2.0%	6.1%	100.0%		
Programme																			
1. Administration	351	102 344	326	109 952	379	111 434	379	-	379	126 637	355	137 622	346	140 736	-2.1%	5.2%	16.2%		
2. Social Welfare Services	2 576	160 719	2 690	233 365	968	214 452	721	-	721	156 310	662	269 044	677	283 246	-0.7%	23.6%	28.8%		
3. Children And Families	413	140 968	738	127 800	709	143 929	758	-	758	238 488	752	194 521	757	196 142	0.8%	-4.6%	25.1%		
4. Restorative Services	259	99 451	329	84 345	369	93 195	369	-	369	155 068	345	99 760	377	113 880	3.9%	-4.2%	15.9%		
5. Development And Research	246	62 271	204	81 364	287	90 410	211	-	211	87 241	554	111 985	306	111 506	323	118 833	15.2%	10.9%	12.4%
6. Special Programs	-	6 255	18	6 947	18	7 208	-	18	18	8 384	27	14 668	27	15 619	14.5%	25.3%	1.6%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	3 845	572 068	4 305	683 773	2 730	660 628	2 438	18.0	2 456	772 128.2	2 695	827 600.6	2 490	861 129.2	2.603	921 779.5	2.0%	6.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	392	141 056	141 448	-	422	146 484	422	150 736	-85.4%	-	17.6%		
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	50	19 984	20 034	-	132	32 774	132	34 413	-80.7%	-	4.1%		
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	63	37 189	37 252	-	133	38 189	133	40 096	-83.5%	-	4.8%		
Legal Professionals	-	-	-	-	-	-	2	502	504	-	2	537	2	537	-94.2%	-	0.1%		
Social Services Professions	-	-	-	-	-	-	1 350	553 523	554 873	-	1 756	603 765	1 801	635 345	-85.1%	-	73.4%		
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.	-	-	-	-	-	-	581	19 974	20 455	-	250	5 851	-	-	-100.0%	-	-		
Total	-	-	-	-	-	-	2 438	772 126	774 566	-	2 695	827 606	2 490	861 129	-84.0%	-	100.0%		

This table provides a breakdown of Departmental personnel numbers and cost. Personnel number reflects a gradual increase over the period. This growth is attributable to the following:-

Administration programme

The provision is for 34 Learner-ships throughout the MTEF period and appointment and 52 other support staff in Districts.

Social Welfare Services programme

The allocation is for provision for appointment of administrative staff and social workers throughout the MTEF period and Social Worker employment grant

Children and Families programme

The allocation is for provision for appointment of 32 social workers and support staff throughout the MTEF period and Social Worker employment grant

Restorative Services programme

The allocation is for provision for appointment of 25 social workers and support staff throughout the MTEF period and Social Worker employment grant

Development and Research programme

The allocation is provision for appointment of community development practitioners throughout the MTEF period.

Special Programmes

The allocation is provision for existing staff and transferred employees from Programme 5.

10.2 Training

Table 12.19 : Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	3 845	4 305	2 730	2 456	2 456	2 456	2 695	2 490	2 603
Number of personnel trained	880	900	980	1 010	1 010	1 010	1 061	1 122	1 185
of which									
Male	370	390	430	450	450	450	473	500	528
Female	510	510	550	560	560	560	588	622	657
Number of training opportunities	142	152	167	181	181	181	190	201	213
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	62	62	64	65	65	65	68	72	76
Seminars	20	20	23	26	26	26	27	29	31
Other	60	70	80	90	90	90	95	100	106
Number of bursaries offered	73	103	70	80	80	80	84	89	94
Number of interns appointed	60	60	60	60	60	60	63	67	70
Number of learnerships appointed	100	100	120	120	120	120	126	133	141
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	840	1 560	1 000	1 000	1 000	1 000	369	369	369
2. Social Welfare Services	247	3 144	3 062	3 246	3 246	3 246	895	895	895
3. Children And Families	62	766	765	811	811	811	634	634	634
4. Restorative Services	100	330	276	352	352	352	345	362	362
5. Development And Research	–	–	–	–	–	–	306	306	323
6. Special Programs	–	–	–	–	–	–	20	20	20
Total payments on training	1 249	5 800	5 103	5 409	5 409	5 409	2 569	2 586	2 603

The Department is required by Skills Development Act to budget at least 1 per cent of compensation budget for training. Training budget includes short courses, as well as internships and bursaries for Departmental employees.

10.3 Reconciliation of structural changes

Table 12.20 : Reconciliation of structural changes: Social Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	197 768
		1. Office Of The Mec	12 238
		2. Corporate Services	126 308
		3. District Management	59 222
		2. Social Welfare Services	514 573
		1. Management And Support	174 794
		2. Services To Older Persons	169 122
		3. Services To Persons With Disabilities	73 998
		4. Hiv And Aids	82 489
		5. Social Relief	14 170
		3. Children And Families	402 151
		1. Management And Support	23 342
		2. Care And Services To Families	51 155
		3. Child Care And Protection	77 624
		4. Ecd And Partial Care	175 066
		5. Child And Youth Care Centres	72 936
		6. Community-Based Care Services For Children	2 028
		4. Restorative Services	226 360
		1. Management And Support	7 735
		2. Crime Prevention	104 628
		3. Victim Empowerment	42 082
		4. Substance Abuse, Prevention And Rehabilitation	71 915
		5. Development And Research	166 198
		1. Management And Support	77 629
		2. Community Mobilisation	3 836
		3. Institutional Capacity Building And Support For Npo'S	16 437
		4. Poverty Alleviation And Sustainable Livelihoods	23 270
		5. Community Based Research And Planning	3 870
		6. Youth Development	28 791
		7. Women Development	8 855
		8. Population Policy Promotion	3 510
		6. Special Programs	25 520
		1. Special Programmes	25 520
Total	-		1 532 570

Annexure to the Estimates of Provincial Revenue and Expenditure

2017/18 Estimates of Provincial Revenue and Expenditure

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	706	1 004	1 534	735	735	735	772	817	863
Sale of goods and services produced by department (excluding capital assets)	706	1 004	1 534	735	735	735	772	817	863
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	706	1 004	-	-	-	-	-	-	-
Other sales	-	-	1 534	735	735	735	772	817	863
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	2 082	876	876	876	920	960	1 014
Total departmental receipts	706	1 004	3 616	1 611	1 611	1 611	1 692	1 777	1 877

Department of Social Development

Table B.2: 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	801 888	907 361	950 624	1 070 397	1 066 797	1 066 797	1 167 746	1 221 392	1 306 316
Compensation of employees	572 008	643 773	660 628	772 128	772 128	772 128	827 600	861 129	921 779
Salaries and wages	488 158	643 769	559 433	672 061	672 061	658 614	704 370	730 765	784 113
Social contributions	83 850	4	101 195	100 067	100 067	113 514	123 230	130 364	137 666
Goods and services	229 878	263 588	289 996	298 269	294 669	294 669	340 146	360 263	384 537
Administrative fees	868	217	164	728	583	584	778	808	852
Advertising	3 468	3 905	4 101	3 534	3 414	8 724	4 317	4 560	4 769
Minor assets	1 763	2 293	4 655	2 994	2 594	3 114	3 195	3 733	3 940
Audit cost: External	3 941	5 200	3 836	3 382	3 382	5 516	4 108	4 346	4 589
Bursaries: Employees	-	-	-	105	105	50	110	117	124
Catering: Departmental activities	9 343	8 667	8 506	5 545	5 535	10 742	6 477	8 208	8 667
Communication (G&S)	13 704	15 311	15 419	12 893	12 693	13 849	9 676	8 796	6 451
Computer services	890	74	3 019	583	583	1 384	612	647	684
Consultants and professional services: Business and advisory services	44 262	59 785	67 616	2 263	2 193	-126	3 379	5 548	5 857
Infrastructure and planning	-	-	486	-	-	-	-	2	2
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 280	10 509	526	174	174	189	629	666	703
Contractors	4 798	5 006	3 669	69 217	69 142	5 574	18 688	31 442	33 704
Agency and support / outsourced services	5 324	5 095	7 166	15 329	18 229	75 738	80 402	87 136	94 015
Entertainment	4	200	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 902	4 157	6 396	9 526	8 326	4 553	10 281	6 610	6 980
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	67	8	24	-	-	20	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4 547	4 879	9 407	7 134	7 099	8 746	10 855	8 996	9 498
Inventory: Fuel, oil and gas	70	43	37	292	292	110	305	294	310
Inventory: Learner and teacher support material	73	79	44	1 530	1 530	142	1 125	560	591
Inventory: Materials and supplies	97	203	185	2 081	1 971	906	1 721	1 181	1 249
Inventory: Medical supplies	487	477	426	850	805	962	893	940	993
Inventory: Medicine	28	10	48	194	194	98	203	214	225
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	166	-	-	115	115	8	135	143	151
Consumable supplies	7 347	6 686	6 982	9 519	9 184	11 186	8 892	9 281	10 801
Consumable: Stationery, printing and office supplies	7 694	6 203	7 480	12 872	12 667	9 977	11 538	12 440	13 133
Operating leases	33 888	39 280	43 263	34 911	33 711	35 772	49 516	52 894	56 856
Property payments	14 473	20 793	26 887	21 871	21 871	25 965	29 539	38 577	43 238
Transport provided: Departmental activity	3 798	1 180	3 458	4 463	4 063	4 912	4 972	5 541	5 851
Travel and subsistence	44 179	41 963	43 487	33 184	32 769	38 103	36 845	32 894	34 734
Training and development	6 434	11 007	14 168	29 981	29 981	18 156	25 073	21 026	22 203
Operating payments	3 170	4 360	3 995	9 672	8 422	3 914	12 379	7 962	8 409
Venues and facilities	4 813	5 998	4 545	3 249	2 964	5 604	3 421	4 614	4 866
Rental and hiring	-	-	1	78	78	217	82	87	92
Interest and rent on land	2	-	-	-	-	-	-	-	-
Interest	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	215 998	264 466	265 743	294 294	275 599	275 599	325 504	374 883	395 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 527	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 527	-	1 853	2 838	5 138	5 138	2 980	3 153	3 330
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	213 920	262 292	261 416	289 373	268 378	268 378	320 337	369 416	390 103
Households	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Social benefits	514	2 142	1 636	298	298	298	313	331	350
Other transfers to households	37	32	838	1 785	1 785	1 785	1 874	1 983	2 094
Payments for capital assets	30 831	46 091	72 897	50 295	50 295	50 295	39 320	44 444	43 281
Buildings and other fixed structures	21 363	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Buildings	21 353	42 369	62 910	34 441	34 441	34 441	28 035	28 500	29 096
Other fixed structures	10	-	-	-	-	-	-	-	-
Machinery and equipment	9 468	3 722	9 987	15 854	15 854	15 854	11 285	15 944	14 185
Transport equipment	954	3 611	-	6 600	6 600	6 600	4 000	4 232	4 469
Other machinery and equipment	8 514	111	9 987	9 254	9 254	9 254	7 285	11 712	9 716
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	1 048 717	1 218 083	1 289 264	1 414 986	1 392 691	1 392 691	1 532 570	1 640 719	1 745 474

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	154 923	158 898	165 383	188 331	186 031	186 031	191 978	198 104	207 154
Compensation of employees	102 344	109 952	111 434	133 142	133 142	133 142	137 622	140 736	147 330
Salaries and wages	88 140	109 952	95 982	116 566	116 566	116 071	117 569	119 521	124 927
Social contributions	14 204	—	15 452	16 576	16 576	17 071	20 053	21 215	22 403
Goods and services	52 577	48 946	53 949	55 189	52 889	52 889	54 356	57 368	59 824
Administrative fees	242	213	75	238	188	182	250	265	280
Advertising	892	1 596	1 011	455	335	838	478	506	534
Minor assets	259	483	389	1 764	1 364	1 132	1 452	1 936	2 044
Audit cost: External	3 609	4 343	3 836	3 382	3 382	4 863	4 104	4 342	4 585
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 625	1 868	1 408	1 100	1 090	1 191	600	822	868
Communication (G&S)	6 329	5 912	7 537	2 568	2 368	2 028	2 119	2 165	1 529
Computer services	809	74	943	317	317	610	333	352	372
Consultants and professional services: Business and advisory services	2 267	658	920	912	842	647	458	986	1 041
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	822	3 691	404	—	—	—	446	472	498
Contractors	55	18	348	138	113	537	145	153	162
Agency and support / outsourced services	—	—	—	—	—	90	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1	149	1 925	1 725	36	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	24	—	5	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	81	74	121	173	173	138	160	169	179
Inventory: Fuel, oil and gas	—	—	6	165	165	—	173	183	193
Inventory: Learner and teacher support material	—	—	24	4	4	—	—	—	—
Inventory: Materials and supplies	44	112	5	181	156	164	143	161	171
Inventory: Medical supplies	—	—	—	4	4	—	4	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	411	393	578	728	683	819	971	920	971
Consumable: Stationery, printing and office supplies	2 734	2 165	3 468	5 402	5 197	4 010	5 169	5 554	5 865
Operating leases	16 415	12 258	20 652	20 348	20 148	19 708	19 366	17 107	18 065
Property payments	4 651	4 179	3 666	3 567	3 567	5 393	3 745	6 463	6 825
Transport provided: Departmental activity	77	143	130	312	312	64	328	347	366
Travel and subsistence	9 786	8 581	6 994	8 012	7 712	8 092	8 935	9 311	9 832
Training and development	384	222	754	740	740	691	1 398	1 479	1 562
Operating payments	330	789	180	2 012	1 762	912	3 163	2 846	3 006
Venues and facilities	731	1 173	346	742	542	594	416	829	876
Rental and hiring	—	—	—	—	—	150	—	—	—
Interest and rent on land	2	—	—	—	—	—	—	—	—
Interest	2	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	632	2 174	4 327	4 921	7 221	7 221	5 167	5 467	5 774
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	81	—	1 853	2 838	5 138	5 138	2 980	3 153	3 330
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	551	2 174	2 474	2 083	2 083	2 083	2 187	2 314	2 444
Social benefits	514	2 142	1 636	298	298	298	313	331	350
Other transfers to households	37	32	838	1 785	1 785	1 785	1 874	1 983	2 094
Payments for capital assets	2 058	1 020	777	818	818	818	623	728	578
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 058	1 020	777	818	818	818	623	728	578
Transport equipment	—	1 008	—	—	—	—	—	—	—
Other machinery and equipment	2 058	12	777	818	818	818	623	728	578
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	157 613	162 092	170 487	194 070	194 070	194 070	197 768	204 299	213 506

Table B.2: Payments and estimates by economic classification: 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	199 402	317 453	262 076	289 735	286 535	319 609	379 312	386 930	403 031
Compensation of employees	160 719	233 365	214 452	210 057	210 057	243 131	269 044	283 246	295 410
Salaries and wages	139 710	233 365	180 634	184 346	184 346	206 270	230 104	242 191	252 055
Social contributions	21 009	—	33 818	25 711	25 711	36 861	38 940	41 055	43 355
Goods and services	38 683	84 088	47 624	79 678	76 478	76 478	110 268	103 684	107 621
Administrative fees	256	—	18	437	342	329	409	486	513
Advertising	315	821	224	877	877	1 878	821	972	1 027
Minor assets	819	708	1 715	217	217	1 041	228	241	254
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 316	3 163	3 106	2 024	2 024	2 553	1 308	2 177	2 298
Communication (G&S)	2 510	5 557	1 985	6 124	6 124	5 823	5 213	5 325	3 760
Computer services	2	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	68	2 810	1 040	206	206	178	215	228	241
Infrastructure and planning	—	—	—	—	—	—	—	2	2
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	224	4 840	122	174	174	189	183	194	205
Contractors	1 458	2 751	1 425	5 090	5 040	3 650	7 692	3 469	3 663
Agency and support / outsourced services	987	639	613	4 387	4 387	2 448	3 027	3 365	3 553
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 752	4 156	6 247	4 601	3 601	1 367	7 473	4 849	5 120
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	35	8	19	—	—	20	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	3 668	4 784	7 540	6 515	6 480	7 433	7 610	8 235	8 696
Inventory: Fuel, oil and gas	33	43	31	73	73	59	76	80	84
Inventory: Learner and teacher support material	—	—	—	330	330	—	170	180	190
Inventory: Materials and supplies	18	36	104	323	238	607	364	385	407
Inventory: Medical supplies	431	385	407	594	549	516	624	660	697
Inventory: Medicine	1	4	4	61	61	8	64	67	70
Medas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	5 368	4 748	4 756	5 651	5 361	7 755	5 493	6 013	6 350
Consumable: Stationery, printing and office supplies	805	2 515	1 122	2 401	2 401	1 951	3 030	2 572	2 715
Operating leases	5 898	18 725	2 191	11 923	11 923	11 869	25 062	30 069	31 753
Property payments	3 228	12 384	1 755	14 261	14 261	15 665	19 169	20 723	21 884
Transport provided: Departmental activity	838	380	420	1 698	1 298	839	1 783	1 886	1 992
Travel and subsistence	6 996	11 343	10 621	5 894	5 779	7 538	9 883	5 342	5 640
Training and development	653	1 479	447	—	—	1 151	1 781	1 885	1 991
Operating payments	650	886	1 036	5 531	4 531	1 098	7 831	3 445	3 638
Venues and facilities	354	923	676	286	201	513	759	834	878
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	81 146	90 117	105 177	99 925	94 364	94 364	109 476	136 359	143 995
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	22 483	25 617	29 783	16 454	16 454	16 454	25 785	13 556	26 702
Buildings and other fixed structures	15 786	25 005	28 376	7 671	7 671	7 671	19 625	6 000	19 596
Buildings	15 786	25 005	28 376	7 671	7 671	7 671	19 625	6 000	19 596
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 697	612	1 387	8 783	8 783	8 783	6 160	7 556	7 106
Transport equipment	954	612	—	5 800	5 800	5 800	4 000	4 232	4 469
Other machinery and equipment	5 743	—	1 387	2 983	2 983	2 983	2 160	3 324	2 637
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	303 031	433 187	397 016	406 114	397 353	430 427	514 573	536 845	573 728

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Children And Families

	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	172 699	149 463	196 956	228 378	228 378	217 763	234 101	250 317	264 365
Compensation of employees	140 968	127 800	143 929	187 569	187 569	176 954	194 521	196 142	207 317
Salaries and wages	118 384	127 796	120 571	158 623	158 623	148 561	162 577	162 233	171 509
Social contributions	22 584	4	23 358	28 946	28 946	28 393	31 944	33 909	35 808
Goods and services	31 731	21 663	53 027	40 809	40 809	40 809	39 580	54 175	57 048
Administrative fees	130	4	18	58	58	70	60	63	66
Advertising	402	188	1 587	562	562	1 830	155	164	173
Minor assets	63	757	867	445	445	405	417	394	415
Audit cost: External	-	-	-	-	-	653	4	4	4
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 376	624	1 457	297	297	2 817	167	283	299
Communication (G&S)	2 195	323	3 012	168	168	110	1 499	443	312
Computer services	-	-	51	-	-	1	-	-	-
Consultants and professional services: Business and advisory services	46	1 224	-	1 372	1 372	393	847	854	901
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 017	1 978	-	-	-	-	-	-	-
Contractors	1 350	16	408	1 082	1 082	344	9 334	26 532	28 018
Agency and support / outsourced services	1 969	1 857	1 655	7 704	7 704	6 261	5 289	7 183	7 585
Entertainment	-	200	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 691	-	-	1 500	1 500	1 968	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	21	915	307	307	221	2 988	213	224
Inventory: Fuel, oil and gas	26	-	-	54	54	51	56	31	33
Inventory: Learner and teacher support material	73	79	20	1 196	1 196	142	955	380	401
Inventory: Materials and supplies	12	29	66	1 442	1 442	-	1 072	485	513
Inventory: Medical supplies	56	92	-	252	252	350	265	280	296
Inventory: Medicine	27	6	44	133	133	90	139	147	155
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	34	34	8	36	38	40
Consumable supplies	580	1 082	917	2 245	2 245	1 181	858	630	665
Consumable: Stationery, printing and office supplies	1 017	267	1 386	2 411	2 411	1 546	771	519	546
Operating leases	5 699	3 105	6 903	1 511	1 511	2 507	3 953	2 930	3 094
Property payments	3 172	1 633	18 903	2 012	2 012	2 765	4 872	6 516	6 881
Transport provided: Departmental activity	704	115	425	507	507	1 349	333	352	372
Travel and subsistence	6 861	6 567	8 843	7 389	7 389	9 599	2 397	2 536	2 678
Training and development	635	194	3 237	6 808	6 808	3 767	2 374	2 415	2 550
Operating payments	934	811	1 064	827	827	841	369	391	413
Venues and facilities	657	491	1 248	415	415	1 473	288	305	322
Rental and hiring	-	-	1	78	78	67	82	87	92
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
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	101 900	121 333	114 306	137 962	130 162	130 162	162 375	188 808	199 381
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 480	1 070	9 114	17 348	17 348	17 348	5 675	6 758	8 187
Buildings and other fixed structures	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Buildings	1 416	700	5 228	15 100	15 100	15 100	4 000	4 000	6 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	64	370	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Transport equipment	-	370	-	-	-	-	-	-	-
Other machinery and equipment	64	-	3 886	2 248	2 248	2 248	1 675	2 758	2 187
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	165	-	-	-	-	-	-	-
Total economic classification	276 079	272 031	320 376	383 688	375 888	365 273	402 151	445 883	471 933

Table B.2: Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	174 398	150 510	189 897	217 481	219 381	185 256	188 924	212 497	247 466
Compensation of employees	99 451	84 345	93 195	143 068	143 068	108 943	99 760	113 880	136 378
Salaries and wages	83 901	84 345	78 344	127 786	127 786	93 330	82 403	95 497	116 965
Social contributions	15 550	—	14 851	15 282	15 282	15 613	17 357	18 383	19 413
Goods and services	74 947	66 165	96 702	74 413	76 313	76 313	89 164	98 617	111 088
Administrative fees	222	—	27	—	—	—	—	—	—
Advertising	1 023	294	320	766	766	831	845	835	834
Minor assets	135	24	608	224	224	345	736	779	822
Audit cost: External	332	857	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 777	758	288	155	155	708	1 259	1 860	1 964
Communication (G&S)	2 294	319	682	165	165	155	135	137	144
Computer services	39	—	—	—	—	487	—	—	—
Consultants and professional services: Business and advisory services	41 155	51 492	65 617	-2 697	-2 697	-2 749	74	58	61
Infrastructure and planning	—	—	486	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	217	—	—	—	—	—	—	—	—
Contractors	1 395	48	1 420	62 678	62 678	320	977	1 034	1 592
Agency and support / outsourced services	2 368	2 599	4 898	3 069	5 969	66 770	71 909	76 400	82 678
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 691	—	—	—	—	—	2 808	1 761	1 860
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	7	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	739	—	756	113	113	228	68	347	366
Inventory: Fuel, oil and gas	11	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	12	26	10	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	166	—	—	14	14	—	15	16	17
Consumable supplies	900	426	626	311	311	478	749	791	1 836
Consumable: Stationery, printing and office supplies	758	368	495	869	869	616	585	1 206	1 273
Operating leases	5 717	631	13 082	1 000	—	1 257	1 000	2 645	3 793
Property payments	3 270	839	661	1 731	1 731	1 336	1 438	4 542	7 296
Transport provided: Departmental activity	605	63	275	420	420	193	441	467	493
Travel and subsistence	7 760	6 055	5 264	4 943	4 943	4 572	4 007	3 390	3 580
Training and development	704	—	229	109	109	—	1 555	1 753	1 851
Operating payments	736	687	735	33	33	341	35	37	39
Venues and facilities	914	679	223	510	510	425	528	559	589
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
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	27 667	31 342	28 203	27 486	25 586	25 586	30 986	24 774	26 161
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 201	17 592	30 324	14 642	14 642	14 642	6 450	21 684	6 025
Buildings and other fixed structures	4 161	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Buildings	4 151	16 664	29 306	11 670	11 670	11 670	4 410	18 500	3 500
Other fixed structures	10	—	—	—	—	—	—	—	—
Machinery and equipment	40	928	1 018	2 972	2 972	2 972	2 040	3 184	2 525
Transport equipment	—	928	—	800	800	800	—	—	—
Other machinery and equipment	40	—	1 018	2 172	2 172	2 172	2 040	3 184	2 525
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	206 266	199 444	248 424	259 609	259 609	225 484	226 360	258 955	279 652

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	90 893	120 739	125 130	134 345	134 345	146 011	148 192	147 023	156 338
Compensation of employees	62 271	81 364	90 410	89 908	89 908	101 574	111 985	111 506	118 833
Salaries and wages	52 573	81 364	77 586	77 535	77 535	87 177	98 987	97 754	104 311
Social contributions	9 698	—	12 824	12 373	12 373	14 397	12 998	13 752	14 522
Goods and services	28 622	39 375	34 720	44 437	44 437	44 437	36 207	35 517	37 505
Administrative fees	18	—	26	-5	-5	3	59	-6	-7
Advertising	593	609	951	684	684	3 032	618	655	692
Minor assets	487	312	1 006	204	204	51	215	227	240
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	105	105	50	110	117	124
Catering: Departmental activities	2 686	1 728	1 743	1 277	1 277	2 924	1 210	1 280	1 352
Communication (G&S)	355	3 144	2 058	3 658	3 658	5 514	538	550	581
Computer services	31	—	2 025	266	266	266	279	295	312
Consultants and professional services: Business and advisory services	701	3 520	—	2 470	2 470	1 354	1 385	3 022	3 191
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	540	2 168	68	229	229	643	240	254	269
Agency and support / outsourced services	—	—	—	169	169	169	177	188	199
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	1 768	—	—	1 500	1 500	1 182	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	21	—	75	26	26	726	29	32	33
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	—	135	135	135	142	150	158
Inventory: Medical supplies	—	—	19	—	—	96	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	87	33	105	234	234	817	453	538	568
Consumable: Stationery, printing and office supplies	2 242	883	989	1 639	1 639	1 812	1 483	2 060	2 175
Operating leases	111	4 561	435	129	129	431	135	143	151
Property payments	152	1 758	1 902	300	300	806	315	333	352
Transport provided: Departmental activity	1 370	449	1 617	1 326	1 326	2 255	1 627	2 002	2 114
Travel and subsistence	11 561	7 603	9 841	5 656	5 656	6 561	7 458	7 932	8 376
Training and development	4 015	9 074	9 351	22 160	22 160	12 547	17 793	13 312	14 057
Operating payments	520	801	980	1 119	1 119	722	981	1 243	1 313
Venues and facilities	1 353	2 732	1 529	1 156	1 156	2 341	960	1 190	1 255
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 653	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 446	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1 446	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	3 207	19 500	13 730	24 000	18 266	18 266	17 500	19 475	20 566
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	598	693	2 819	926	926	926	506	1 424	1 504
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	598	693	2 819	926	926	926	506	1 424	1 504
Transport equipment	—	693	—	—	—	—	—	—	—
Other machinery and equipment	598	—	2 819	926	926	926	506	1 424	1 504
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	96 144	140 932	141 679	159 271	153 537	165 203	166 198	167 922	178 408

Department of Social Development

Table B.2: Payments and estimates by economic classification: Special Programs

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	9 573	10 298	11 182	12 127	12 127	12 127	25 239	26 521	27 962
Compensation of employees	6 255	6 947	7 208	8 384	8 384	8 384	14 668	15 619	16 511
Salaries and wages	5 450	6 947	6 316	7 205	7 205	7 205	12 730	13 569	14 346
Social contributions	805	—	892	1 179	1 179	1 179	1 938	2 050	2 165
Goods and services	3 318	3 351	3 974	3 743	3 743	3 743	10 571	10 902	11 451
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	243	397	8	190	190	315	1 400	1 428	1 509
Minor assets	—	9	70	140	140	140	147	156	165
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	563	526	504	692	692	549	1 933	1 786	1 886
Communication (G&S)	21	56	145	210	210	219	172	176	125
Computer services	9	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	25	81	39	—	—	51	400	400	422
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	5	—	—	—	80	300	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	4	—	—	—	—	—	—	—	—
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	—	—	—	67	67	—	84	89	94
Consumable supplies	1	4	—	350	350	136	368	389	411
Consumable: Stationery, printing and office supplies	138	5	20	150	150	42	500	529	559
Operating leases	48	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	204	30	591	200	200	212	460	487	514
Travel and subsistence	1 215	1 814	1 924	1 290	1 290	1 741	4 165	4 383	4 628
Training and development	43	38	150	164	164	—	172	182	192
Operating payments	—	386	—	150	150	—	—	—	—
Venues and facilities	804	—	523	140	140	258	470	897	946
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	11	99	100	107	107	107	281	294	285
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	11	99	100	107	107	107	281	294	285
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	11	99	100	107	107	107	281	294	285
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	9 584	10 397	11 282	12 234	12 234	12 234	25 520	26 815	28 247

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	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
1. New infrastructure assets																	
1	Taung Old Age Home	Construction	5	Village	Greater Taung	Building and Other Fixed Structures	Old Age Home	01.10.2013	30.09.2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	74 000	35 899	9 000	-	-
2	Taung Inpatient Treatment Centre	Practical Completion	7	Village	Greater Taung	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Jan-13	12-Jan-15	Equitable share	RESTORATIVE SERVICES	DPWR	18 000	9 965	2 910	-	-
3	Sekile ECD	Construction	31	Village	Moses Kotane	Building and Other Fixed Structures	Early Childhood Development Centre	01.02.2016	31.08.2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	3 084	-	-
4	Sekile Alamelang ECD	Construction	31	Village	Moses Kotane	Building and Other Fixed Structures	Early Childhood Development Centre	01.02.2016	31.08.2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	2 000	-	-
5	Tshidlamolo ECD	Construction	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01.02.2016	31.08.2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	250	-	-
6	Mabule ECD	Construction	1	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01.02.2016	31.08.2016	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	250	-	-
7	Matkeng Inpatient Treatment Centre	Design	5	Village	Matkeng (NNM)	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	1 500	18 500	3 500
8	Protective Workshop Lisoeng	Retention	5	Village	Disobola	Building and Other Fixed Structures	Protective Workshop	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DPWR	464	110	4 500	-	-
Total New infrastructure assets													92 464	45 974	23 494	18 500	3 500

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
								Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
2. Upgrades and additions																	
9	Potchi's room Inpatient Treatment Centre	Practical Completion	26	Small Dorpie	Tlokwe	Building and Other Fixed Structures	Inpatient Treatment Centre	04-Jan-14	04-Jan-16	Grant	RESTORATIVE SERVICES	DPWR	31 000	12 000	-	-	-
	Sonop Old Age Home	Design	11	Small Dorpie	Matiberg	Building and Other Fixed Structures	Old Age Home	01/04/2014	31/03/2016	Equitable share	SOCIAL WELFARE SERVICES	DPWR	5 000	1 000	500	1 000	1 000
11	Reanogetswe Secure Care Centre	Design	11	Small Dorpie	Matiberg	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	-	-	2 500	1 000	1 000
	Kobbe van Zyl Sub-Office	Design	3	Small Dorpie	Bojanala	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DPWR	589	513	1 125	1 500	7 899
13	Boikagong Children's home	Design	7	Small Dorpie	Mafikeng (NNM)	Building and Other Fixed Structures	Children's Home	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	1 365	1 400	2 500	3 000	5 000
	Vryburg District office	Design	7	Small Dorpie	Naledi	Building and Other Fixed Structures	Safe House	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DPWR	441	110	2 000	1 500	8 000
15	Maquassi Hills Service Point	Design	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	500	1 000	2 000
	Taung Service Point	Design	7	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DPWR	-	-	-	1 000	1 596
Total Upgrades and additions													15 023	9 125	10 000	26 495	26 495

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
17	Safe House (Mafikeng)	Design	7	Town	Mafikeng (NNM)	Building and Other Fixed Structures	Safe House	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	206	55	140	200	200
18	Tlhabane Service Point	Design	10	Small Dorpie	Bojanala	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	200	176	200	200	200
19	Kobbe van Zyl Sub Office	Design	10	Small Dorpie	Bojanala	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	–	200	200
20	Boikagong Children's home	Design	7	Small Dorpie	Mafikeng (NNM)	Building and Other Fixed Structures	Children's Home	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	160	400	500
21	Taung Service Point	Design	7	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	1 290	330	150	400	400
22	Vryburg District office	Design	7	Town	Naledi	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	–	400	400
23	Potchesitroom Service Point	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	272	423	138	500	500
24	Reamogelwe Secure Care Centre	Design	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	275	95	45	300	300
25	Lehuretshe Sub Office	Design	11	Small Dorpie	Ramotse Mollwa /NNM	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	285	91	125	500	500
26	Zeerust Service Point	Design	12	Town	Ramotse Mollwa /NNM	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	256	55	138	400	400
27	Mogwase Sub Office	Design	12	Small Dorpie	Moses Kotane	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	243	40	238	500	500
28	Maquassi Hills Service Point	Design	7	Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	386	200	100	500
29	Vryburg Victim Empowerment Centre	Design	7	Town	Naledi	Building and Other Fixed Structures	Victim Empowerment Centre	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	860	620	100	400	400
30	Wandraag Sub-Office	Design	3	Small Dorpie	Disobolla	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	150	300	500
31	Tshidlamolo Sub-Office	Design	6	Village	Ratlou	Building and Other Fixed Structures	Sub-Office	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	–	–	100	500	200

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSID Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	MTEF		
								Date: Start	Date: Finish						Total available 2017/18	Forward estimates MTEF 2018/19 2019/20	
4. Maintenance and repairs																	
32	Protective Workshop	Design	5	Small Dorpie	Disibolota	Building and Other Fixed Structures	Protective Workshop	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	36 000	35 723	271	500	500
33	Ngobi ECD	Design	6	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	100	–	100
34	Kgakala ECD	Design	7	Village	Maquassie Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	50	–	50
35	Masheng ECD	Design	5	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	400	50	–	50
36	Crisis Centre (Kgakala)	Design	7	Village	Maqwasi hills	Building and Other Fixed Structures	Crisis Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	505	445	100	195	172
37	Secure Care Centre (Kreksdorp)	Design	10	Town	Matlosana	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	1 455	3 519	100	300	200
38	Secure Care Centre (Mafikeng)	Design	8	Town	Mafikeng (NNM)	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	936	3 044	100	300	200
39	Moretele Service Point	Design	19	Small Dorpie	Moretele	Building and Other Fixed Structures	Service Point	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	232	–	240	500	500
40	Sonop Old Age Home	Design	11	Small Dorpie	Madibeng	Building and Other Fixed Structures	Old Age Home	01-Apr-17	31-Mar-18	Equitable share	SOCIAL WELFARE SERVICES	DSD	2 355	2 850	54	400	400
41	Secure Care Centre (Rustenburg)	Design	10	Small Dorpie	Rustenburg	Building and Other Fixed Structures	Secure Care Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	1 485	2 589	100	250	200
42	Sefikile ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	200	200
43	Sefikile Alamelang ECD	Design	31	Village	Rustenburg	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	300	300
44	Tshilamolomo ECD	Design	3	Village	Ratlou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	–	–	50	300	300

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	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
4. Maintenance and repairs																	
45	Mabule ECD	Design	1	Village	Ratlou	Building and Other Fixed Structures	Early Childhood Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	400	400
46	Groot Marico CCC	Design	17	Small Dorpie	Ramotshere Molea	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	300	300
47	Ipelegeng CCC	Design	2	Village	Mamosa	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	300	300
48	Kgomotso CCC	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	200	240
49	Bokhutso CCC	Design	5	Village	Tlokwe	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	300	300
50	Leitabong CCC	Design	27	Village	Moses Kotane	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	500	500
51	Leitlakeng CCC	Design	2	Village	Rustenburg	Building and Other Fixed Structures	Community Care Center	01-Apr-17	31-Mar-18	Equitable share	CHILDREN AND FAMILIES	DSD	50	—	50	200	200
52	Potchesitroom Inpatient Treatment Centre	Design	26	Town	Tlokwe	Building and Other Fixed Structures	Inpatient Treatment Centre	01-Apr-17	31-Mar-18	Equitable share	RESTORATIVE SERVICES	DSD	125	—	125	240	500
53	Oageng	Design	2	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120
54	Barakile	Design	6	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120
55	Selhare	Design	3	Village	Tswaing	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120
56	Kopano	Design	18	Village	Disobolla	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120
57	King of Kings	Design	7	Village	Disobolla	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120
58	Tshipidi	Design	4	Village	Ramotshere Molea	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	—	100	113	120

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Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	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																		
59	Mpepetele	Design	5	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
60	Phatsimsng	Design	7	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
61	Loballa	Design	3	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
62	Lucas Mokgatha	Design	5	Village	Ramotshere Molloa	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
63	Makouspan	Design	25	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
64	Tsela Ya Bothe	Design	3	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
65	Lonely Park	Design	2	Village	Mahikeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
66	Tshegare Creche	Design	5	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
67	Thoteng ELC	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
68	Raekopa	Design	3	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
69	Pidipidi	Design	12	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
70	Mmelegi	Design	5	Village	Ratou	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
71	Oratile	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	
								01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120	

Table B.5: Social Development - Payments of infrastructure by category																
Project No.	Project name	Project Status	Ward Number	VRSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure from previous years	MTEF Forward estimates	
								Date: Start	Date: Finish						MTEF 2017/18	MTEF 2018/19
4. Maintenance and repairs																
72	Lorato	Design	7	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
	Mothusi	Design	3	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
73	Thuto Lore	Design	15	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
74	Kutlwano	Design	5	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
75	Mmarona	Design	7	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
76	Kabalano	Design	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
77	Makabolane	Design	8	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
78	Reataisa	Design	2	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
79	Lobone	Design	6	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
80	Molomo	Design	3	Village	Kagisano Molopo	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
81	Rekopane	Design	5	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	100	113	120	
82																

Table B.5: Social Development - Payments of infrastructure by category																	
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF	
								Date: Start	Date: Finish							MTEF 2018/19	MTEF 2019/20
4. Maintenance and repairs																	
83	Regomoditswene	Design	1	Village	Naledi	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
84	Renalerona	Design	22	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
85	Seodi	Design	7	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
86	Thabang	Design	2	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
87	Tshepo	Design	20	Village	Moretele	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
88	Mathulwana	Design	6	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
89	Itshupeng	Design	1	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
90	Moladi	Design	3	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
91	Mpelegang	Design	24	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
92	Rebaone	Design	34	Village	Madibeng	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
93	Tokologo	Design	19	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
94	Botshoko	Design	17	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
95	Thabong Creche	Design	10	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120
96	Rethabile	Design	19	Village	Matlosana	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18	Conditional grant	CHILDREN AND FAMILIES	DSD	-	-	100	113	120

Table B.5: Social Development - Payments of Infrastructure by category												
97	Kopano	Design	5	Village	Venueskop	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
98	Enang Disability Centre	Design	6	Village	Maxuusi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
99	Rudaganyang	Design	8	Village	Maxuusi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
100	Reagula	Design	6	Village	Maxuusi Hills	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Conditional grant	CHILDREN AND FAMILIES	DSD	-
101	Rosenburg Residential Facility for persons with disability	Design	7	Town	Rosenburg	Building and Other Fixed Structures	Centre for Disability	01-Apr-17	31-Mar-18 Equitable share	SOCIAL WELFARE SERVICES	DSD	-
102	Tsing ECD	Design	9	Village	Greater Taung	Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Equitable share	CHILDREN AND FAMILIES	DSD	-
103	Other Building	Design		Village		Building and Other Fixed Structures	Early Childhood Development Centre	01-Apr-17	31-Mar-18 Equitable share	CHILDREN AND FAMILIES	DSD	-
Total Maintenance and repairs												48 855
5. Infrastructure transfers - current												51 641
Total Infrastructure transfers - current												8 825
6. Infrastructure transfers - capital												16 630
Total Infrastructure transfers - capital												17 658
7. Infrastructure payments for financial assets												-
Total Infrastructure payments for financial assets												-
8. Infrastructure leases												-
Total Infrastructure leases												-
9. Non infrastructure												-
Total Non infrastructure												-
Total Social Development Infrastructure												47 653

VOTE 13

Department of
RURAL, ENVIRONMENT AND
AGRICULTURAL DEVELOPMENT

Department of Rural, Environment and Agricultural Development	Vote 13
To be appropriated by Vote in 2017/18	R 1 370 636 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Rural, Environment and Agricultural Development
Administering Department	Department of Rural, Environment and Agricultural Development
Accounting Officer	Deputy Director General for Rural, Environment and Agricultural Development

1. Overview

Vision

Vibrant and prosperous society in harmony with our natural resources.

Mission

Working together with our partners to provide a transformed sustainable, agricultural, environmental management and comprehensive integrated rural development.

Core functions of the department

The Department focus primarily on the following mandated core functions:-

- Rolling out the Comprehensive Rural Development Programme;
- Creating decent employment through Inclusive Economic Growth; and
- Protecting and Enhancing Environmental Assets and Natural Resources.

Strategic Objectives

The departmental vision and mission statements as well as the strategic goals and objectives were reviewed during 2016 and aligned to adhere to the nationally determined priority focus areas. The departmental management adopted eleven (11) strategic goals and twenty six (26) strategic objectives for the 2017/18 financial year.

Main services and products to be delivered by the department

The Department of Rural, Environment and Agricultural Development (READ) is charged with the responsibility of rolling out the Comprehensive Rural Development Programme, creating decent employment through Inclusive Economic Growth, Protecting and enhancing Environmental Assets and Natural Resources in the province. The main products and services include:-

- Sustainable Resource Management Services – engineering services, land care and land use management services and disaster risk management services;

- Farmer Support and Development Services – farmer settlement and development; extension and advisory services and improved food security interventions;
- Veterinary Services – Animal health services, export control, veterinary public health and laboratory services;
- Research and Technology Development Services – primary agricultural research and technology transfer services;
- Agricultural Economics Services – Agribusiness support and development; and macroeconomics support services;
- Structured Agricultural Education and Training which includes both Higher Education (HET) and Training; and Further Education and Training (FET);
- Rural development coordination and social facilitation services; and
- Environmental Management Services - Environmental Policy, Planning and Coordination services; compliance and enforcement; environmental quality management and empowerment services as well as Biodiversity Management.

The following are expected outcomes from the above services rendered by the department:-

- Increased gross value added for Agriculture by 2 per cent annually;
- Increased number of Agricultural Smallholders Producers to contribute towards 471 670 National target;
- Increased number of jobs as a contribution to 500 000 jobs national target by 2019;
- Increased sales of Agro-processing by 2 per cent annually;
- Reduced households vulnerable to food insecurity by 9.5 per cent by 2019; and
- Reduced vulnerability and risks associated with climate change.

Demand for and the changes in the services of the department

The increased demand for the services provided and changes to services provided by the department emanates from Rebranding, Repositioning and Renewal (RRR) Policy thrust adopted by the 5th Administration to support the realisation of the National Development Plan (NDP) key objectives which includes reducing poverty to zero per cent in 2030, reducing unemployment to 6 per cent in 2030 and inequality to 0.60 in 2030. It is anchored on the 5th Administration's five (5) developmental concretes of Agriculture, Culture and tourism (ACT), Village, Townships and Small Dorpies (VTSD), Reconciliation, Healing and Renewal (RHR), Setsokotsane and Saamtrek–Saamwerk Philosophy.

These key challenges include:-

- Under-utilization and unsustainable use of natural resources;
- Inadequate or lack of access to socio-economic infrastructure and services, low literacy and skills levels;

- Rural areas also struggle to attract sustainable enterprises and industries are further characterized by weak rural-urban linkages, poor access to local markets and financial services;
- Weak coordination of planning and implementation of rural development across the three spheres and within the various sectors of government.

Organizational challenges pertaining to the department include:-

- Review of the Organisational structure of the department was undertaken during the course of the financial year 2016/17 and is in the final stages of completion;
- The department will fund the outcome of this review through internal means;
- The farmers and other conditional grants beneficiaries solely depend on the department due to lack of access to other sources of funding;
- Lack of Specific Team to only dedicate its operations on Rhino Poaching Investigations; and
- Non-existence of Programme to assist with the protection of Rhinos on private land must be jointly initiated by the Government and private land owners, and such should include the training and equipping of rangers and identified farm workers on Private Rhino farms and Reserves.

Acts, rules and regulations applicable to the department

The Department is governed by Section 27(b) of the Constitution of South Africa, Act 108 of 1996 which states that “everyone has the right to have access to sufficient food”; Section 24(a) states that “everyone has the right to an environment that is not harmful to their health and wellbeing and Section 24(b) states that “everyone has the right to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures’.

Some of the listed Acts reflected below are National Legislation to be implemented by the Provincial Department of Rural, Environment and Agricultural Development:-

- Agricultural Debt Management Act, No. 45 of 2001;
- Agricultural Pests Act, No 36 of 1983;
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984);
- Animal Identification Act, No 6 of 2002;
- Animal Improvement Act No 62 of 1998;
- Atmospheric Pollution Prevention Act, No 45 of 1965;
- Communal Property Association Act, No. 28 of 1996;
- Conservation of Agricultural Resources Act, No 43 of 1983;
- Development Facilitation Act, No 67 of 1995;
- Environment Conservation Amendment Act, No 50 of 2003 as amended;
- Environmental Conservation Act, No. 73 Of 1989 as amended;
- Extension of Security of Tenure Act, No. 62 of 1997;

- Hazardous Substances Act, No 15 of 1973;
- Land and Agricultural Development Bank Act, No 15 of 2002;
- Marketing of Agricultural Products Act, No 47 of 1996;
- Meat Safety Act, No 40 of 2002;
- National Environmental Management Biodiversity Act, No. 10 of 2004;
- National Environmental Management Act, No 107 of 1998;
- National Environmental Management Air Quality Management Act, No 39 of 2004;
- National Environmental Management Protected Areas Act, No. 57 of 2003;
- National Water Act, No 36 of 1998;
- Nature and Environmental Conservation Ordinance, No 19 of 1974;
- Nature Conservation Ordinance, No 12 of 1983;
- North West Entrepreneurial Development and Sustainable Resources; and
- North West Land Administration Act, No. 4 of 2001.

Policy mandates to be implemented by the department include:

- Integrated Food Security Strategy, (2002);
- Land Redistribution Policy for Agricultural Development;
- North West Environmental Outlook Report, 2008;
- Integrated and Sustainable Rural Development Programme;
- South Africa's National Biodiversity Framework (NBF); and
- Comprehensive Rural Development Strategy, 2009.

Information on external activities and events relevant to budget decisions

During 2017/18 financial year, the department will focus on major challenges facing the society including high unemployment, inequality, poverty and hunger, particularly in rural areas as well as enhancing economic growth in Villages, Townships and Small "Dorpiess".

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

To support the National Development Plan (NDP) priorities to achieve the 2030 vision of spatial, social and economical well integrated rural areas as well as environmental sustainability and resilience, the North West Provincial Department of Rural, Environment and Agricultural Development has identified eight sub outcomes within Outcomes 4, 7 and 10 to be the focus of the coming financial period as follows: -

- Improved land administration and spatial planning for integrated development in rural areas;
- Improving food security through implementation of comprehensive food security and nutrition strategy and developing under-utilised land in communal and land reform projects for food production;

- Smallholder producer's development and support (technical, financial, infrastructure) for agrarian transformation and production efficiencies;
- Development of Villages, Townships and Small Dorpies economies by growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development access to markets financial services and promoting skills development in rural areas with economic development potential, resulting in rural job creation;
- Sustaining Ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- An environmentally sustainable, low-carbon economy resulting from a well-managed just transition; and
- Enhanced environmental governance systems and capacity.

Of the six sub-outcomes of outcome 7 identified in the 2014-2019 Medium Term Strategic Framework (MTSF), the department will contribute directly towards the achievement of four sub-outcomes namely 1,3,4 and 6.

The focus of sub-outcome 1 is on improving land administration and spatial planning for integrated development in rural areas. Key activity to be undertaken by READ under this sub-outcome include strengthening coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the Spatial Development Plans.

The focus of sub-outcome 3 is on improving food security. This sub-outcome will afford the land reform beneficiaries an opportunity to settle on the land and use it productively by providing adequate infrastructure, production inputs, technical support and market access.

Sub-outcome 4 is on Smallholder Producers' development and support (technical, financial, infrastructure) for agrarian transformation. The economic growth of the agricultural sector has been constrained by slow progress in increasing production efficiency and a slow rate in the opening up of new markets and opportunities. There is a need for an inclusive rural economy that promotes enterprise and industrial development. Unemployment in rural areas remains high and communal land unproductive.

Growing sustainable rural enterprises and industries in areas with economic development potential through strong rural-urban linkages, increased investment in agro-processing, trade development as well as access to local markets and financial services resulting in rural job creation will be the key focus area. The department will through this sub-outcome unlock the economic opportunities in the Villages, Townships and Small "Dorpie's" by providing basic economic infrastructure to stimulate economic growth in these areas.

Key activity to be undertaken by READ as part of sub outcome six includes supporting existing enterprises in rural district municipalities.

Regarding Outcome 10, the department will contribute to directly four (4) of the five (5) sub-outcomes identified in the 2014-2019 Medium Term Strategic Framework (MTSF) and these sub-outcomes are 1, 2, 3 and 4.

Sub-outcome 1 focuses on ensuring that ecosystems are sustained and natural resources are used efficiently. Key actions to be undertaken by READ towards the realisation of this sub-outcome includes combating land degradation, expanding the conservation area estate expanding the conservation area estate through declaration of state owned protected areas, MPAs and biodiversity stewardship, identifying and developing management interventions for reducing species loss, and integration of ecological infrastructure considerations into land-use planning and decision-making about new developments.

An effective climate change mitigation and adaptation response is the key focus of Sub-outcome two. Key action for READ towards the realisation of this sub-outcome during the next financial year is the development and implementation of sector adaptation strategies/plans.

Enhanced governance systems and capacity issues and challenges will be addressed through sub outcome four in outcome 10. Key actions for this sub-outcome includes enhancing compliance monitoring and enforcement capacity within the sector; improvement in air quality and less waste that is better managed.

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

Section 2 provides a review of the 2016/17 annual performance, outlining the main achievements and progress made by the department during the year, as well as giving a brief discussion on challenges and new developments. The following are the major achievements in 2016/17:

After lifting the moratorium on filling vacant posts, the department moved quickly to advertise and fill all the posts that had been vacant for a number of years.

The department has successfully hosted Female Entrepreneurship Awards event, Bokone Bophirima Agricultural Growth and Investment Show as well as North West Biodiversity Conference (Mebala Ya Rona) which was held on the 13th – 15th October 2016.

The first harvest of the grain crop that heralded the benefits of the Agriparks programme that the department implemented in collaboration with the Department of Rural Development and Land Reform was overseen by the Premier of Bokone Bophirima Province.

The department is undertaking a due diligence exercise on the transfer of Potchefstroom and Taung Colleges of Agriculture in the province to the department of Higher Education and Training.

The department has undertaken a process to establish Provincial Agri-fund as a funding vehicle for smallholder producers in the province to facilitate access to finance. Preliminary work has already started with the Agri-fund establishment gazette, advertised for strategic partner and appointment of transactional manager at an advanced stage.

Implementation of new policy priorities

Some of the new policy priorities/imperatives being implemented by the department during the financial year include:-

- Improving food security through FetsaTlala and Tshimo ya Kgosi programmes
- Expanding land under irrigation;
- Growth of sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to markets and financial services– resulting in rural job creation;
- Roll out the Tshimo ya Kgosi Programme;
- Sustaining ecosystems and using natural resources efficiently;
- Development and implementation of effective climate change mitigation and adaptation response;
- Agriculture, Culture and Tourism (ACT) Economic Growth Strategy;
- Villages, Townships and Small Dorpies (VTSD) economies. to address the skewed economic landscape in the province by ensuring that the previously marginalized villages, townships and small dorpies are developed and economically vibrant;
- Reconciliation, Healing and Renewal (RHR) strategy; to bring together the people of the Bokone-Bophirima (Black and White) and to engage and deal with issues of moral and social cohesion, past experiences and pains emanating from the past era of oppression, conflict and racial hatred;
- Setsokotsane Approach for Radical Economic Transformation; to promote the acceleration of service delivery in a coordinated and integrated manner, address the service delivery backlogs and enhance service delivery;
- Saamtrek-Saamwerk: to promote coordination and integrated service delivery, avoid duplication of efforts and resultant wastage in scarce resources as well as maximize service delivery impact;
- Provincial 10 Point Social Mobilisation Plan: Department focusing on Environmental issues campaigns.

Potchefstroom and Taung College of Agriculture and Kgora Farmer Training Centre

Taung and Potchefstroom Colleges of Agriculture as well as Kgora Farmer Training Centre are strategically placed to enhance the performance of our Province on the ideals of the National

Development Plan. As part of our expansion of farmer agricultural training, department has started the process towards the establishment of a Satellite Farmer Training Centre at Moretele Local Municipality which will operate under Kgora Farmer Training Centre. The Taung Agricultural College and the Kgora Farmer Training Centre continue to enjoy their accreditation status. Through the Danish Haldor Topsoe donation to Taung Agricultural College towards it being a centre of excellence in irrigation agriculture, work on the soil and water laboratory and the water reticulation system is at an advanced stage.

As part of maintaining our accreditation status the department continued with infrastructural and other developments to the three sites and 99 students graduate at Taung College of Agriculture during May month and Potchefstroom Agricultural College during December month. Three hundred and eighty four farmers have been trained through Kgora Farmer Training Centre during 2016/17.

Farmers Market in Mogwase, Taung and Mahikeng

The department successfully launched a third farmers' Market in Moses Kotane Local Municipality (Mogwase) as an initiative to support small holder producers, who might, when well-organised, share the envisaged market infrastructure and transport, resulting in some economies of scale to their advantage. Eighteen (18) Farmers Markets were organised in Taung (6), Mahikeng (6) and Mogwase (6) and a total of 147 farmers participated as sellers. The main challenge for the market is how to sustain supply by farmers.

A total of 83 Agri-Businesses have been supported with agricultural economic services towards accessing markets, 564 clients supported with agricultural economic advice and 301 clients provided with market information during the 2016/17 financial year.

Livestock Auction Initiative

Organising Livestock Auctioning at Driefontein areas (Morokweng, Ganyesa, and Bona- Bona) continued during 2016/17 financial year. Driefontein Livestock Auction model is being rolled out to Greater Taung Local Municipality and launched during the February month as part of the Provincial Extension and Advisory Conference Outreach programme. Furthermore, the Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) Kgora Livestock Auction was held on the 25th November with a total of 255 livestock sold to the tune of R1.3 million.

Expand roll out of the Food Security Initiatives

A total of 1030 households benefitted from the agricultural food security initiatives, which was done through the farmer support and development unit.

Launching and handing over the Mazista Food Security Project in the Kgetleng Local municipality benefitting 60 households with mini-tunnels and Primary school through the provision/erection of the

shade net structure for their school feeding garden was done during the 2016/17 financial year by the Premier of the Bokone Bophirima Province.

Cultivation of under-utilised/fallow hectares of land

An area measuring to 6 736 hectares of under-utilised land has been cultivated through provision of agricultural mechanization packages and production inputs to qualifying farmers. The department continues to provide technical support towards the implementation of this programme.

Roll out Smallholder producers support programme

A total of 1132 smallholder producers received tangible support in the form of on and off farm infrastructure, mechanization packages, and production inputs during the 2016/17 financial year. Department provided intangible support to over 5 000 smallholder producers in the form of agricultural demonstrations, farmer's days and commodity groups during 2016/17 financial year.

Resuscitation and expansion of Irrigation Scheme

The Provincial Irrigation Strategy has been completed and presented to EXCO by the MEC. Project implementation plans for the running of the projects within the schemes to the tune of R11 million have been submitted to the implementing agent and implementation underway. The Taung irrigation scheme maintenance is on-going and processes are underway for the survey.

Tshimo Ya Kgosi Programme

A total of six (6) Magosi in Bojanala (5) and one in Ngaka Modiri Molem District received livestock support through Tshimo ya kgosi program during the 2016/17 financial year.

SANDAF Smallholder Producers Market Access Programme

Processes to implement the program for smallholder producers to have market access opportunity for agricultural products through rigorous supply and support to the tune of R1 million are well underway. Farmers have been trained on South African Good Agricultural Practice (SAGAP) requirement.

NW/IDC Nguni Cattle Development project

Advertisement, shortlisting, farm inspections, verification and interviews were completed. Nine (9) applicants approved. To date R 2.4 million spent to purchase 9 herds of breeding stock comprising of 207 heifers, 9 bulls and 15 calves. A further R 787 thousand was spent on acquisition of breeding material for the department.

Rehabilitation of the Kraaipan, Springbokpan and Vryhof Silos

Springbokpan silo refurbishment that entailed mechanical, electrical and other infrastructural developments has been completed and is fully operational. Currently the work on damp proofing of the silo bins is being carried out. Funding has been made available for work to commence during the financial year at the Vryhof silo with Kraaipan silo funding to be included in the project list for the 2017/18 financial year. Construction of the feed mill at the Springbokpan silos has also commenced.

Agriparks

Consultative processes in collaboration with Department of Rural Development and Land Reform (DRDLR) with relevant stakeholders have started to finalise Business Plans for Vryburg, Moretele and Maquassi Hills Agri-Parks.

Aquaculture and Fisheries

Training plan for emerging farmers and extension officers in Aquaculture developed and Gariep consulted. Designs for the Barberspan aquarium are being developed as part of leveraging Malaysian partnership for technical exchange, research and capacity building.

Process of seeking international donor funding for the aquaculture and fisheries programmes has also commenced with SADC fishery programme manager consultations in Botswana.

Agricultural Growth and Investment Initiative

Bokone Bophirima Agricultural Growth and Investment Show was held at Kgora Farmer Training Centre from the 21st to 25th November 2016. Furthermore, the Bokone Bophirima Agricultural Growth and Investment Show (BBAGIS) Kgora Livestock Auction was held on the 25th November 2016 with a total of 255 livestock sold to the tune of R1.3 million.

Building the capacity of YARD and WARD institutions

Youth Awards were held on the 22nd and 23rd June 2016 at Taletso FET Farm in Lichtenburg. Three hundred (300) young farmers and people attended from all over the Province and fifteen (15) young farmers got awards from eight (8) different categories.

Climate Change

Final draft Climate Change Adaptation Strategies report was circulated to Department of Environmental Affairs (DEA) for their inputs. To date the North West Climate Change Vulnerability Assessment has been submitted to EXCO for notification; Draft Adaptation strategies document has been amended and circulated to stakeholders for further comments.

Taung Skull World Heritage Site

Progress has been registered at the site with contractors already on site for the Restoration of the Powerhouse, Mine manager's office, Trail Paths and Signage to the tune of R40 million are all underway. Trails and Signage and Fence progress is at 80 per cent. The designs and approval for the development of The Taung Skull Museum and exhibition, meeting with the ACT HODs was held and it was resolved that an alternative location for the Museum be explored and the matter must serve at EXCO.

Draft specifications for implementation of the necessary infrastructure for water and energy services for the Taung Skull World Heritage Site in place for approval in line with budget.

Wildlife Indaba

North West Biodiversity Conference (Mebala Ya Rona) was held successfully on the 13th and 15th October 2016.

Waste Management

In its endeavour to support our Local Municipalities and ensure the achievement of the goals of the Provincial Waste Management Plan, the department has embarked on the project of buying an existing infrastructure that will be used as a Buy-back centre within the Mahikeng local municipality. This project will create about 18 permanent and about 30 part time jobs in the area. It will also improve the state of waste management in the capital city.

Provincial Treasury has approved funding for R7 million during the budget adjustment. Department of Public Works and Roads is assisting with the valuation of the property.

Main events

Magaliesberg Biosphere Reserves

Magaliesberg Biosphere Board has been appointed, inaugurated and is fully functional. Draft framework for protocol has been developed and meetings have been scheduled with Gauteng Province to discuss further needs and populate protocol framework. Draft Business Plan has been developed following appointment of the Board.

The Department is in the process of nominating another Biosphere Reserve in the Groot Marico area. The process is at the initial stage, where scientific studies and research is on-going; this process is running parallel to public consultation for the proclamation of the core area. North West University was brought on board to finalize the zonation scheme and content.

Challenges

The department was confronted by a number of challenges which included the following:-

- Water scarcity is a limiting factor to prospective farmers. The recent drought has only made the water crisis an issue of concern to the department. Temporary relief was provided to the farmers in the form of erection of irrigation systems, fodder relief assistance, boreholes drilling and water tankering to alleviate the distress were going through, notwithstanding how costly these measures are;
- Seriously depleted natural grazing leading to the forced slaughtering of livestock, livestock deaths due to fodder unavailability and increasingly questionable prospects for veld recovery in 2016;
- Declining farming profitability and water scarcity;
- Severe increases in unsold maize seed stocks that will not be fit for resale in the next production season;
- A looming grain deficit especially toward the second half of 2016 resulting in maize import requirements;
- Competition for land by different land uses, which could compromise the wise use of land;
- Climate change impacts;
- Inadequate Waste Management practices;
- Failure to process payments of service providers on time was due to lack of understanding systems by staff as well as elementary errors from some of the service providers affect the image of the department;
- Failure to complete work on time by service providers resulting in roll over of allocated budgets;
- Compliance to the cost containment instruction and other cost cutting measures.

The department has the following interventions in place to mitigate the aforementioned challenges:-

- Experience gained by the appointed Implementing Agent, who is in their second year, will fast track implementation of projects;
- The inception of the VTSD concept enforces some of the provisions of the cost containment policies by default. The department will have to take services away from expensive facilities in urban areas to local areas at very low rates;
- Use of internships and learnership programmes has also provided relief to these shortages;
- The department shall continue to engage at all levels to synchronise planning processes by participating in all committees at national, provincial and local municipality level as emphasized by the Premier of the North West Province;
- Strengthening stakeholder's relations in the agricultural sector ;
- Allocation of additional funding to address the agricultural economic and rural development infrastructure backlogs including human capital; and

- Exploring partnerships and use of cooperatives in the agricultural value chain to improve market and finance access especially cooperatives within the Villages, Townships and Small Dorpies.

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

The 5th Provincial Administration adopted Rebranding, Repositioning and Renewal (RRR) as policy thrust/vision to support the realization of the NDP objectives. It is anchored on five (5) developmental concretes which include ACT, VTSD, RHR, Setsokotsane and Saamtrek-Saamwerk.

In pursuit of the RRR provincial policy thrust, the department will amongst others focus on the following high level deliverables during 2017/18 financial year:

- Agri-parks – Rural Economic Transformation;
- Comprehensive Rural Development Programme: Coordination – Review and identification of New CRDP Sites;
- Agricultural Market Development;
- Provincial Agricultural Growth and Investment Show;
- Roll out of the Provincial Agro-processing Strategy – infrastructure;
- Implementation of the Provincial Irrigation Strategy;
- Ocean Economy – Phakisa (Aquaculture and Fisheries);
- Establishment of provincial Agri-fund;
- Drought Management Plan– Mitigation, adaptation and response strategies;
- Establishment of Fodder Bank – Taung;
- Poultry Equity Sharing Schemes – Country Bird;
- Donkey Production and Processing Programme – Dr. Ruth Segomotsi Mompati and Ngaka Modiri Molema District;
- Agro-Processing Incubator – targeting youth;
- Wood and Charcoal production - Deforestation projects – Land care;
- Listing of Groot Marico Biosphere Reserve;
- Revival Kaditshwene as Heritage Site;
- Review of the Concession Agreements North West Parks Board for Black entrant participation;
- Black Farmer Commercialisation Programme;
- Establishment Baberspan Aquarium;
- Agricultural Development Cooperatives and Agricultural Production Inputs and Service Depots;
- Primary Animal Health Care Program;
- Food Security Outreach Program;
- Environmental Cleaning and Awareness Campaigns Outreach Programme;
- Drought mitigation and relief;
- Biodiversity Regulations Implementation Outreach Programme ;

- Nigerian and Africom Partnership;
- Molopo Game Reserve Core Management;
- Roll out of the Recreational Horse Racing Programme;
- Annual Bio-diversity Conference “Mebala Ya Rona”;
- Biospheres Reserves Development;
- Heritage Sites Development;
- Environmental Monitoring, Authorisation and Compliance and Empowerment;
- Job Creation;
- Transformation : Youth, Women, Disability Empowerment other designated groups; and
- Roll out of the Departmental Annual Programme Performance Awards.

4. Reprioritisation

The department reprioritised a number of key activities from the baseline of the 2017/18 financial year and these are stated below. The first consideration of this process was to ensure that the allocation for the baseline financial year 2017/18 is informed by the final revised allocations of 2016/17 financial year.

The department complied with the final treasury allocation letter which provided for a review of the own receipt baseline. The baseline allocations for own receipts have been re-worked to R16.6 million in 2017/18, R17.8 million in 2018/19 and R18.8 million in 2019/20 financial years respectively.

The following reprioritisation of the allocations was done across the programmes:-

Administration Programme: R2.5 million has been shifted from compensation of employees as part of the baseline allocation review in the financial year 2017/18. The baseline allocation for the year 2018/19 is reduced by same amount under Compensation of employees.

Sustainable Resource Management Programme: R5 million has been shifted from this programme under compensation of employees in line with the baseline allocations review. The baseline is also reduced by the same amount in the financial year 2018/19.

Farmer Support and Development Programme: R2 million has been added to the compensation of employees during 2017/18 as well as the following financial year 2018/19. The additions are intended to correct the baseline allocation for 2016/17 which was incorrectly loaded and would result in higher than normal increase when doing a year on year comparison of the item. The allocation adjustment is for the Extension Recovery Programme compensation of employees. The additions provide for both the correction of the baseline allocation loading as well as providing for the ICS.

Veterinary Services Programme: The programme is increasing by R2 million, R9 million and R1 million in 2017/18, these amounts have been added to compensation of employees, goods and services as

well as machinery and equipment respectively. In 2018/19, an amount of R2 million has been added to Compensation of employees and R7 million to goods and services.

Research and Technology Development Services Programme: R12 million was reduced from the programme in the financial year 2017/18 under Compensation of employees as well as in 2018/19 financial year. This programme has benefited from a combination of moratorium on filling posts as well as annual Improvement of Conditions of Services (ICS). The reduction brings the allocations for the two financial years in line with the final revised allocations.

Agricultural Economics Services Programme: The programmes has not been affected that much except for a reduction of Compensation of employees by R1 million in 2017/18.

Structured Agricultural Education and Training Programme: The programme was not affected by the reworked baseline allocation on Compensation of employees except for a R2 million increase in the financial 2018/19.

Rural Development Coordination programme: An amount of R13.5 million has been added to the programme in 2017/18 financial year and the same amount is carried through to the financial year 2018/19. The programme expects an increase in activities with the advent of Agriparks that will guide the process of job creation through EPWP and other labour intensive initiatives.

Environmental Services Programmes: R3 million has been allocated to Compliance and enforcement sub-programme in 2017/18. The same amount is also allocated as additional in the following financial year. The programme has not been properly funded in the past financial years although it carries out key activities within environmental services. Building and other fixed structures item is also reduced by R10 million in each of the first two years of the MTEF.

5. Procurement

The department will undertake a process of re-evaluating a contract for the implementing agent that ends during the third quarter of the financial year 2016/17. The review of the contract will be done to ensure minimum disruptions in activities as it coincide with the summer rain season which represents a pick period for the summer crop production.

The department major procurement for the financial year 2017/18 will be on item goods and services where almost all of the earmarked and conditional grants budgets will be loaded. Procurement of equipment will be done to finalise the Laboratory upgrades and equipment to assist the Biodiversity component with animal control and other monitoring processes.

6. Receipts and financing

6.1 Summary of receipts

Table 13.1 : 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	733 433	830 993	903 377	1 015 389	985 104	985 104	1 110 848	1 172 118	1 256 637
Conditional grants	268 741	239 354	259 451	250 608	250 608	250 608	243 143	251 465	280 558
Comprehensive Agricultural Support Programme Grant	170 714	180 215	195 066	171 258	171 258	171 258	169 167	176 054	201 050
Ilima/Letsema Projects Grant	43 845	46 388	50 337	59 448	59 448	59 448	63 178	66 843	70 586
Land Care Programme Grant: Poverty Relief and Infrastructure Development	10 552	8 140	7 971	7 621	7 621	7 621	8 038	8 568	8 922
Expanded Public Works Programme Integrated Grant to Provinces	–	4 611	6 077	12 281	12 281	12 281	2 760	–	–
Agricultural Disaster Management Grant	43 630	–	–	–	–	–	–	–	–
Financing	41 504	22 073	7 667	–	35 000	35 000	–	–	–
Departmental receipts	7 690	11 267	18 198	18 843	15 629	15 629	16 645	17 810	18 878
Total receipts	1 051 368	1 103 687	1 188 693	1 284 840	1 286 341	1 286 341	1 370 636	1 441 393	1 556 073

The department's operations are funded through the equitable share; Conditional grants and departmental own receipts. The conditional grants make up 17.7 per cent in the first year of the MTEF, 17.4 per cent in the mid-year and 18 per cent in the outer year.

The conditional grants funding of the department is made up of the following grants:-

Comprehensive Agricultural Support Programme

The grant aims to provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports; to address damage to infrastructure caused by floods.

Funding of this grant increases over the entire MTEF period. The baseline allocation in the first year is R169.1 million 2017/18 increases to R176 million in the mid-year and then increases to R201 million in the outer year 2019/20. This funding growth of the grant over the MTEF is 2 per cent in the base year, 4 per cent in the mid-year and 14 per cent in the outer year of the MTEF.

Land Care Programme

This grant aims to promote sustainable use and management of natural resources by engaging in the initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all. The grant allocation increases by 5 per cent in 2017/18, 6 per cent and 4 per cent in the two outer years respectively. The allocations in rand value across MTEF period is R8 million, R8.5 million and R8.9 million in that order for each of the three MTEF years.

Illima/ Letsema Grant

This grant is aimed at assisting vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production. This grant allocation increases steadily throughout the MTEF period with 6.3 per cent in the first year, then 5.8 per cent in 2018/19 with an increase of 5.9 per cent in the outer year of the MTEF period.

6.2 Departmental receipts collection

Table 13.2 : 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	8 163	10 923	12 651	16 013	13 299	13 299	13 673	14 666	15 559
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	653	351	350	724	724	724	760	804	849
Interest, dividends and rent on land	4	1	1	28	28	28	30	31	32
Sales of capital assets	-	210	2	1 030	530	530	1 082	1 145	1 209
Transactions in financial assets and liabilities	904	379	500	1 048	1 048	1 048	1 100	1 164	1 229
Total departmental receipts	9 724	11 864	13 504	18 843	15 629	15 629	16 645	17 810	18 878

Table 13.2 gives a breakdown of categories of revenue the department will be generating its revenue from. In 2016/17, the budget was reduced by R3.2 million due to poor returns on the two flagship events in the department namely Mebala Wildlife Conference and the Agriculture Growth and Investment Show. The approach taken of allowing conference participants to make online bookings meant a loss of potential revenue to those who attended the conference with the registration. The Growth and Investment show was affected by rain and some of the activities aimed at generating revenue could not be carried out.

The first year is projected at R16.6 million, and then increases to R17.8 million in 2018/19 and to R18.9 million in the outer year 2019/20. Apart from the student fees, revenue of the department is derived from the fresh produce and recent droughts have been taken into account when considering the growth in the allocations. A new source of revenue will be introduced by the department in 2017/18 where officials in the department with access to covered parking will be charged nominal amounts in line with the departmental policy.

Although the allocation of growth is based on current sources of revenue, the department will increase sources depending on the weather conditions as planting of vegetables at the Kgora Farmer Training center was stopped for that reason. The departmental management will be introducing cost recovery strategy on covered secured parking with a policy already approved and designed to cater for this new source of revenue.

6.3 Donor funding

None.

7. Payment summary

7.1 Key assumptions

The budget took cognisance of the Treasury's 2017 budget guidelines and ensured that the budget caters for inflation projections at 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent for the 2019/20 financial years.

An increase in the compensation of employees has been provided to accommodate all the provisions of the 2017 Improved Conditions of Service (ICS), housing allowance for all qualifying officials as well as the impact for the increases in the cost to employer benefits such as medical aid. The base year's allocation has been provided for at 7.1 per cent with growth of 6.9 per cent in 2018/19 and 6.8 per cent during 2019/20. Growth provisions have been made after adjusting the baseline allocation for this item down in pursuance of manageable head count in the department. The growth in the allocations has made provision for filling vacant posts as well as implementing the Performance Management and Development System (PMDS) outcomes within policy directives.

7.2 Programme Summary

Table 13.3 : Summary of payments and estimates by programme: Rural, Environment And Agricultural 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	183 339	183 866	227 352	243 163	234 163	233 872	267 168	281 280	321 587
2. Sustainable Resource Management	56 321	78 956	36 703	48 758	27 958	24 984	30 890	32 417	34 463
3. Farmer Support And Development	359 450	357 363	392 924	391 775	402 775	401 397	420 177	462 047	490 501
4. Veterinary Services	89 057	99 297	100 778	116 398	116 898	116 898	129 386	131 256	139 834
5. Research And Technology Development Services	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358
6. Agricultural Economics Services	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217
7. Structured Agricultural Education And Training	76 098	70 251	91 891	100 636	86 636	86 637	103 085	105 765	112 506
8. Rural Development Coordination	34 679	53 382	49 460	54 554	89 054	89 053	77 272	74 548	79 039
9. Environmental Services	214 541	270 002	225 018	257 649	266 650	266 651	276 040	285 062	304 568
Total payments and estimates	1 072 012	1 169 275	1 183 764	1 284 840	1 286 341	1 281 700	1 370 636	1 441 393	1 556 073

Table 13.4 : Summary of provincial payments and estimates by economic classification: Rural, Environment And Agricultural 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	669 943	782 358	748 539	871 907	1 105 272	1 100 353	1 172 084	1 250 779	1 323 333
Compensation of employees	478 620	583 089	521 559	604 512	565 731	566 193	606 315	648 413	694 885
Goods and services	191 304	199 244	226 886	267 395	539 487	534 106	565 769	602 366	628 448
Interest and rent on land	19	25	95	–	54	54	–	–	–
Transfers and subsidies to:	385 239	332 825	381 782	361 243	116 780	117 002	121 655	127 829	134 987
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	272 998	234 290	285 077	259 413	4 950	5 172	4 733	5 001	5 281
Payments for capital assets	16 830	54 092	53 203	51 690	64 289	64 345	76 897	62 785	97 753
Buildings and other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Machinery and equipment	9 168	6 337	18 790	10 840	18 457	18 513	17 794	6 124	28 966
Heritage Assets	–	–	97	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	495	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	54	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	240	–	–	–	–	–	–
Total economic classification	1 072 012	1 169 275	1 183 764	1 284 840	1 286 341	1 281 700	1 370 636	1 441 393	1 556 073

The department's strategic imperatives are carried out across eight core programmes. The structuring of the programmes complies with the gazetted programmes structure. Conditional grants constitute around 18 per cent of the total budget across the MTEF years with the remainder of the allocation funded through provincial means.

7.3 Summary of economic classification

Compensation of employees takes up 44.2 per cent of the total allocation in the first year of the MTEF, increases to 44.9 per cent and 44.7 per cent in the two outer years of the MTEF.

The department has re-classified the item that fund farmers from transfer payments to inventory assets for this submission. The re-classification was done to reflect the non-cash transfer previously utilized.

Buildings and other fixed structures takes up to 75.6 per cent of the whole allocation of payments of capital assets in the first year of the MTEF, increases to 88.7 per cent and then to 69.3 per cent in the outer year of the MTEF period. An allocation of R33.2 million in 2017/18, R35.7 million in 2018/19 and R37.7 million in 2019/20 relates to the infrastructure work continuing at the Taung Skull World Heritage Site, as well as infrastructure allocation for Agriparks project is allocated R25 million, R20 million and R30 million across the MTEF period.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 13.5 : 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	-	-	-	-	-	-	95 309	82 272	66 022
Maintenance and repair	-	-	-	-	-	-	6 237	-	-
Upgrades and additions	-	-	-	-	-	-	30 868	26 562	28 241
Refurbishment and rehabilitation	-	-	-	-	-	-	58 204	55 710	37 781
New infrastructure assets	244 047	312 707	349 357	352 409	379 409	379 409	150 219	290 058	351 370
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	118 275	-	-
Total department infrastructure	244 047	312 707	349 357	352 409	379 409	379 409	363 803	372 330	417 376

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

7.4.2 Maintenance

The nature of infrastructure constructed/developed by the department is transferred to the beneficiaries and as a result, the responsibility for maintenance is transferred as well. Majority of the buildings occupied by the Department are leased and therefore all maintenance related issues are the responsibility of the Landlord.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects or agreements but only a strategic partnership that will assist the department to deliver on all infrastructure projects as captured in Table B5.

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 13.6 : 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
North West Parks Board	111 082	97 215	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Total departmental transfers	111 082	97 215	96 705	101 830	111 830	111 830	116 922	122 828	129 706

North West Parks Board is allocated an amount of R116.9 million in the first year of the MTEF, R122.8 million and R129.7 million in the two outer years of the MTEF.

7.6.2 Transfers to other Entities

None

7.6.3 Transfers to local government

None

8. Receipts and retentions

Not applicable to this department

9. Programme Description

Programme 1: Administration

This programme is responsible for management and formulation of policy directives and priorities while ensuring that there is appropriate support service to all other core programmes with regard to finance, personnel, information, communication, procurement and other corporate related services.

Table 13.7 : 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. MEC'S Office	9 976	6 025	6 925	6 600	6 656	7 282	8 738	9 129	9 721
2. Senior Management	24 682	27 680	34 841	37 508	38 541	35 674	39 981	41 684	44 400
3. Corporate Services	27 235	28 615	29 283	44 737	37 817	35 117	43 204	46 691	49 667
4. Financial Management	114 883	115 105	150 782	143 694	144 025	148 675	167 005	174 884	208 335
5. Communication Services	6 563	6 441	5 521	10 624	7 124	7 124	8 240	8 892	9 464
Total payments and estimates	183 339	183 866	227 352	243 163	234 163	233 872	267 168	281 280	321 587

Table 13.8 : 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	181 086	180 292	218 807	238 921	229 427	228 948	259 179	272 979	290 325
Compensation of employees	110 658	120 333	124 140	136 304	132 304	132 311	141 657	151 492	161 793
Goods and services	70 421	59 945	94 588	102 617	97 080	96 594	117 522	121 487	128 532
Interest and rent on land	7	14	79	-	43	43	-	-	-
Transfers and subsidies to:	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
Payments for capital assets	1 625	898	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Buildings and other fixed structures	-	20	-	-	-	-	-	-	-
Machinery and equipment	1 571	878	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	240	-	-	-	-	-	-
Total economic classification	183 339	183 866	227 352	243 163	234 163	233 872	267 168	281 280	321 587

Growth trends and funding reasons

The allocations of the programme grow by 14.2 per cent in 2017/18 and it further grows by 5.3 per cent in 2018/19 and the increase in 2019/20 is 14.3 per cent.

This programme has gone over a number of years without filling posts that have been vacated except for SMS posts that carry strategic importance. This resulted in the review of the allocation for the financial 2017/18 where funds were declared back to Treasury with the adjustment budget. The higher than normal increase of 14.2 per cent is attributable to this fact in the first year of MTEF.

The component of Supply Chain Management in particular has operated at the level lower than the ideal Chief Financial Officer Component recommended structure and this has had a direct link to the audit opinions received by the department relating to irregular expenditure. The structure has been reviewed to accommodate this ideal structure and posts have already started being filled. The revenue collection responsibility has been to core business officials with risks of under collections of non-deposit of collections affecting the general reporting of collections against targets. The programme, as at the end of the third quarter, had spent 73 per cent of the allocated budget while Performance Development and Management System (PMDS) for SMS and long service awards for general staff are still to be processed.

MEC's office sub programme: Ensures that there is a stable interface between the administrative and political leadership of the department through the coordination of processing all reports due to the Provincial Legislature and responding to all oversight questions that are raised on department specific operations and responsibilities. Allocation for this office is R8.7 million, R9.1 million and R9.7 million in each of the three MTEF years.

Senior management sub programme: Provides administrative leadership to the department by ensuring congruency between the strategy of the department and other policy priorities. The sub-programme champions the drafting of the departmental strategic plan and the implementation thereof while providing regular oversight on its achievement. The following key components make up the sub-programme; policy planning and development, IT and Security Services as well as programmes performance management and monitoring. Allocations for this sub-programme are R40 million in 2017/18, R41.7 million in 2018/19 and R44.4 million in the outer year of the MTEF.

Corporate services sub programme: Responsible for the implementation of efficient and effective management and operations systems. Through the facilitation of personnel training and development interventions, that will ensure continual capacity building within the department while implementing the human resource management plan. Key functions rendered by the sub-programme are human resource planning, human resource wellness and development as well as human resource performance management. The sub-programme has been allocated budget of R43.2 million in 2017/18, R46.7 million in 2018/19 and R49.7 million in the outer year of the MTEF.

Financial Management sub-programme: Implements efficient and effective management and operations systems in line with all financial prescripts (PFMA, Treasury Regulations and Supply Chain prescripts). Provides guidance on the management of the Assets and Liabilities of the department

while provide for the allocation of resources through budget preparations and procurement processes. Provide support to all programmes of the department through financial policy development and implementation. Three key components Financial Administration, Supply Chain Management and Internal Control are key to the functioning of the programme. Allocation for this sub-programme are R167 million, R174.9 million and R208.3 million for 2017/18, 2018/19 and 2019/20 respectively.

Communication services sub programme: Aims to provide the department with corporate identity as well as providing the community with information on products and services available. The programme also ensures that all communication within the department happens in line with the provincial communication strategy. Key services of this programme include cutting across internal and external communication include; publication of bulletins, issuing media statements, managing signage at all departmental offices and service points. Allocations for this sub-programme is R8.2 million, R8.9 million and R9.5 million for 2017/18, 2018/19 and 2019/20 financial years respectively.

Compensation of employees

Growth on this item is 7.1 per cent in the year 2017/18, 6.9 per cent in 2018/19 and 6.8 per cent in the 2019/20 in line with the allocations directive.

Goods and services

The growth of the budget is 21.7 per cent in 2017/18 but then grows by 3.4 per cent in the mid-year and 5.8 per cent in the outer years of the MTEF. The slightly higher increase in the base year is related to the training and development budget. The department has made provision for cost drivers such as travelling costs and accommodation and meals to augment the 1 per cent prescribed by the Skills Development Act. Other increases on cost drivers such as property payments are based on agreed contracts annual increases such as property payments and operating leases. The department has a number of claims from third parties that may result in payment awards to third parties hence the higher than normal increase in the legal fees item.

Transfers to households

This item makes provision for expenditure that relates to staff termination benefits and cannot be forecasted with reasonable accuracy. The projected increases are slightly higher than the indicative percentages but this amount is reviewed with the adjustment budget presentation. The complement of the department reaches a critical stage in productive life and this is demonstrated by the over 400 officials who will be completing 20 years of service within this calendar year alone.

Machinery and equipment

The department is setting aside R2.5 million for the procurement of additional fleet to augment the old fleet currently used. Some offices in districts will have their network systems upgraded with some getting new installations with the latter depended on the finalization of the landlord tenant arrangement currently managed through the department of public works directives.

Programme 2: Sustainable Resource Management

Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

Table 13.9 : 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	3 609	8 224	24 111	31 631	12 331	9 819	12 912	13 388	14 238
2. Land Care	10 143	7 653	7 346	7 621	7 621	7 621	8 038	8 568	9 065
3. Land Use Management	–	51 924	5 246	3 776	6 726	5 903	4 495	4 726	5 037
4. Disaster Risk Management	42 569	11 155	–	5 730	1 280	1 641	5 445	5 735	6 123
Total payments and estimates	56 321	78 956	36 703	48 758	27 958	24 984	30 890	32 417	34 463

Table 13.10 : 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	3 609	68 998	18 118	41 137	27 295	24 321	30 890	32 417	34 463
Compensation of employees	3 014	59 844	12 452	32 836	17 536	14 562	15 598	16 672	17 806
Goods and services	595	9 153	5 666	8 301	9 759	9 759	15 292	15 745	16 657
Interest and rent on land	–	1	–	–	–	–	–	–	–
Transfers and subsidies to:	52 712	7 663	7 637	7 621	200	200	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	52 712	7 663	7 637	7 621	200	200	–	–	–
Payments for capital assets	–	2 295	10 948	–	463	463	–	–	–
Buildings and other fixed structures	–	1 995	–	–	–	–	–	–	–
Machinery and equipment	–	300	10 948	–	463	463	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	56 321	78 956	36 703	48 758	27 958	24 984	30 890	32 417	34 463

Growth trends and funding reasons

The programme comprise of four sub-programmes, of which Land Care sub-programme is funded exclusively through a conditional grant. Unlike in the past financial year, the budget is allocated under goods and service and not transfer payments as in past years.

The overall allocation of the programme increases by 23.6 per cent in 2017/18, then by 4.9 per cent in 2018/19 and 6.3 per cent in the outer year of the MTEF.

Engineering services sub programme: Provides engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions. This sub-programme plays a key role in providing both technical inputs to infrastructure project planning as well as providing oversight to work done by the contracted implementing agent. Allocation for this sub-programme is increasing by 31.5 per cent in 2017/18 to cater for both insourced and outsourced needs of the component, continue to increase by 3.7 per cent and 6.3 per cent in the mid and outer year respectively.

Land care sub programme: Promotes the sustainable use and management of natural agricultural resources. Funded through a conditional grant, the allocations of this sub-programme are R8 million, R8.6 million and R8.9 million for 2017/18, 2018/19 and 2019/20 respectively.

Land use management sub programme: Promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983 and Act 70 of 1970). Allocation for this sub-programme is R4.5 million, R4.7 million and R5 million for 2017/18, 2018/19 and 2019/20 respectively.

Disaster risk management sub programme: Provide support service to clients with regards to agricultural disaster risk management. Allocation for this sub-programme is R5.4 million, R5.7 million and R6.1 million for 2017/18, 2018/19 and 2019/20 respectively.

Compensation of employees

This item increases by 7.1 per cent in the base year 2017/18 in line with the directive from provincial treasury. The increases in the mid-year and outer years of the MTEF are 6.9 per cent and 6.8 per cent respectively.

Goods and services

The 56.7 per cent growth under this item in the base year is a result of the re-classification of activities of the Disaster Risk component. This sub programme requires equipment used for the collection and collation of data during disaster periods like floods and drought. The recent dry spell required data of farmers on livestock numbers as well as other pictorial geographical information on specific occurrences. The growth in minor assets by over 100 per cent and other inventory suppliers is to serve the purpose, as well as travel and subsistence which grow in the first year by over 50 per cent.

Transfers to households

No funds have been allocated to this item with post-retirement benefits allocated to programme administration.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of agricultural infrastructure established	60	60	80
Number of hectares protected / rehabilitated to improve agricultural production	1600	1600	2000
Number of Green jobs created	500	500	540
Number of hectares of agricultural land protected through subdivision/rezoning/change of agricultural land use	32 000	32 000	32 000
Number of disaster relief schemes managed	2	2	2
Number of disaster risk reduction programmes managed	96	96	100

Programme 3: Farmer Support and Development

Description and objectives

To provide support to farmers through agricultural development programmes.

Table 13.11 : Summary of payments and estimates by sub-programme: Farmer Support And Development

R thousand	Outcome			Main appropriation 2016/17	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Farmer-Settlement And Development	232 251	222 798	261 488	251 933	251 938	251 938	239 032	273 022	289 017
2. Extension And Advisory Services	127 199	134 565	131 436	139 842	150 837	149 459	181 145	189 025	201 484
3. Food Security	–	–	–	–	–	–	–	–	–
Total payments and estimates	359 450	357 363	392 924	391 775	402 775	401 397	420 177	462 047	490 501

Table 13.12 : Summary of payments and estimates by economic classification: Farmer Support And Development

R thousand	Outcome			Main appropriation 2016/17	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	149 450	162 880	162 205	174 906	390 954	389 576	417 375	460 199	488 547
Compensation of employees	112 819	116 938	124 767	133 968	138 918	144 454	154 765	165 489	176 743
Goods and services	36 623	45 939	37 435	40 938	252 035	245 121	262 610	294 710	311 804
Interest and rent on land	8	3	3	–	1	1	–	–	–
Transfers and subsidies to:	203 465	191 834	229 333	216 483	873	873	393	416	439
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	203 465	191 834	229 333	216 483	873	873	393	416	439
Payments for capital assets	6 535	2 649	1 386	386	10 948	10 948	2 409	1 432	1 515
Buildings and other fixed structures	–	–	–	–	5 032	5 032	–	–	–
Machinery and equipment	6 040	2 649	1 386	386	5 916	5 916	2 409	1 432	1 515
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	495	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	359 450	357 363	392 924	391 775	402 775	401 397	420 177	462 047	490 501

Growth trends and funding reasons

The budget of this programme comprises of main conditional grants, Comprehensive Agriculture Support Grant (CASP) and Illima/Letsema grant. The allocations that are infrastructure related are in Farmer Support and Development sub-programme with Extension and Advisory Services sub-programme funded through the provincial equitable share.

The CASP grant has a number of support programmes like of Extension Recovery Plan (ERP), Marketing as well as Farmer Training. The funds for all these programmes are allocated across all economic classifications based on percentage allocation to each pillar by the national department. The budget of the programme increases by 4.7 per cent in 2017/18 and then 10 per cent in 2018/19 before an increase of 6.2 in the outer year of the MTEF. District budgets for extension services are also funded under this programme for the entire MTEF.

Farmer Settlement and Development sub programme: Facilitate, coordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives. Allocation for this sub-programme is R239 million, R273 million and R289 million for 2017/18, 2018/19 and 2019/20 financial years respectively. These allocations comprise of CASP, Illima/Letsema as well as Post Settlement funds that are mostly allocated to infrastructure projects.

Extension and advisory services sub programme: Provides extension and advisory services to farmers through activities such as farmer information days and on farm extension support. Also hosts Provincial Agricultural show where farmers are given an opportunity to display their products providing small holder farmer opportunity of exposure to latest technology available to farming. Allocation for this sub-programme is R181.1 million, R189 million and R201.5 million for 2017/18, 2018/19 and 2019/20 financial years respectively

Compensation of employees

The overall allocation of the item increases in line with the treasury indicative percentage increases across the financial years of 7.1 percent, 6.9 per cent and 6.8 per cent in each of the three financial years.

Goods and services

The overall allocation of the item increases by 7.1 per cent on the base financial year 2017/18 mainly attributable to the fleet services allocation. The department procures white fleet with a conditional grant that does not provide for the running costs of these vehicles. The use of these vehicles is key to the department hence the need to provide for their running costs.

Transfers to households

The item decreases by 55 per cent in 2017/18, which is a reduction from R873 thousand to just under R400 thousand. The increases normalise to 5.9 per cent and 5.5 per cent in 2018/19 and 2019/20 respectively.

Machinery and equipment

The decrease in this item is due the once-off allocation that was made for the construction of livestock facility at Kgora Resource Center during the hosting of the Agricultural show. The allocation comprise of procurement for office machinery as well as furniture for some offices. Some of the equipment will be allocated to IT procurement as most local offices do not have network connection whereas there are rental connection activities happening at these offices.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of smallholder producers receiving support	1505	1580	1580
Number of commercial producers receiving support	50	50	50
Number of jobs created	370	500	650
Number of new hectares under irrigation used by Smallholder producers	554	582	582
Number of projects to support revitalisation schemes implemented.	1	1	1
Number of smallholder producers supported with agricultural advice	7 349	10 000	10 000
Number of households benefiting from agricultural food security initiatives	1 350	1418	1418

Programme 4: Veterinary Services

Description and objectives

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Table 13.13 : 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	78 882	99 297	83 384	83 763	92 342	90 556	96 123	101 221	107 902
2. Export Control	2 177	–	1 448	2 358	2 244	1 857	2 494	2 639	2 815
3. Veterinary Public Health	1 454	–	6 009	14 424	7 506	8 235	11 758	14 846	15 772
4. Veterinary Laboratory Services	6 544	–	9 937	15 853	14 806	16 250	19 011	12 550	13 345
Total payments and estimates	89 057	99 297	100 778	116 398	116 898	116 898	129 386	131 256	139 834

Table 13.14 : 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	88 881	96 855	100 555	111 211	111 072	111 029	123 071	130 522	139 059
Compensation of employees	71 727	74 355	80 195	87 942	85 442	85 442	91 543	97 840	104 493
Goods and services	17 153	22 499	20 359	23 269	25 630	25 587	31 528	32 682	34 566
Interest and rent on land	1	1	1	–	–	–	–	–	–
Transfers and subsidies to:	82	549	223	–	35	35	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	82	549	223	–	35	35	–	–	–
Payments for capital assets	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 057	99 297	100 778	116 398	116 898	116 898	129 386	131 256	139 834

Growth trends and funding reasons

The allocation of the programme increases by 10.7 per cent in the base year of the MTEF as provision is made for the procurement of vaccines and other medical suppliers as well as office space depending on the outcome of the current arrangement on rental of buildings from Department of Public Works and Roads. The growth in the mid-year and outer years is declining due to the non-provision of the machinery and equipment allocation of R6 million that does not carry through the other financial years.

Animal health sub programme: Facilitates and provide animal disease control services in order to protect the animal and human population against identified infectious, zoonotic and or economic diseases, through the implementation of the Animal Diseases Act (Act 35 of 1984), and primary animal health programme/projects. Allocation for this sub-programme is R96.1 million, R101.2 million and R108 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

Export control sub programme: Provide control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal products. Allocation for this sub-programme is R2.5 million, R2.6 million and R2.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

Veterinary public health sub programme: Ensures the safety of meat and meat products through the implementation of the Meat Safety Act (Act 40 of 2000), the Animal Diseases Act (Act 35 of 1984), and other relevant legislation. Allocation for this sub-programme is R11.8 million, R14.8 million and R15.8 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively.

Veterinary laboratory services sub programme: Render veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data. The sub-programme is allocated R19 million, R12.6 million and R13.3 million for each of the financial years 2017/18, 2018/19 and 2019/20 respectively. The increase in the base year under this sub-programme is provided for the once procurement of laboratory equipment of R6 million and this allocation is not carried through to other financial year hence the reduction in those years.

Compensation of employees

The allocation increases by 7.1 per cent in 2017/18, 6.9 per cent in the 2018/19 and 6.8 per cent in 2019/20. The programme has plans to increase capacity with this budget cycle with a few appointments envisaged. As the programme deal with public health issues (in abattoirs) as well as animal health issues, veterinary technicians do extensive travelling in discharging their responsibilities and will thus require subsidised vehicles.

Goods and services

This item grows by 23.2 per cent in the first year due to the reprioritisation process. The procurement of animal vaccines and medicines to counter outbreaks of diseases like swine flu and foot and mouth in pigs and hoofed animals respectively, necessitated more allocation to the item. The procurement of these items is done through a government supported veterinary institution hence the allocation of the reprioritisation to contractors' item, resulting in a 150 per cent increase. In the mid-year the budget increases only by 3.7 per cent in 2018/19 and 5.8 per cent in the financial 2019/20.

Transfers to households

Funding for the post-retirement benefits for this programme are consolidated in Administration programme with short falls allocated to individual programmes.

Machinery and equipment

The increase of 8.2 per cent in 2017/18 is for a once-off procurement of laboratory equipment. The department started with the resourcing of the laboratory in 2016/17 after which maintenance cost will be the only cost drivers in the subsequent years. The allocation then reduces by 88 per cent in the mid-year and then increases in the outer year by 5.6 per cent.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of epidemiological units visited for veterinary interventions	12 920	12 920	12 920
Number of clients serviced for animal and animal products export control	2 815	2 815	2 815
% level of abattoir compliance to meat safety legislation	60%	60%	60%
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	145 000	145 000	145 000

Programme 5: Research and Technology Development Services

Description and objectives

To render expert and needs based research, development and technology transfer services impacting on development objectives.

Table 13.15 : Summary of payments and estimates by sub-programme: 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
1. Research	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358
2. Information Services	-	-	-	-	-	-	-	-	-
3. Infrastructure Support Services	-	-	-	-	-	-	-	-	-
Total payments and estimates	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358

Table 13.16 : 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	48 657	44 121	46 588	58 557	49 726	49 727	53 494	55 669	59 352
Compensation of employees	40 325	35 448	37 469	48 150	39 650	39 649	42 483	45 520	48 615
Goods and services	8 332	8 673	9 119	10 407	10 076	10 078	11 011	10 149	10 737
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	69	359	451	-	103	103	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	69	359	451	-	103	103	-	-	-
Payments for capital assets	314	987	1 779	1 420	1 648	1 648	1 502	951	1 006
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	314	488	1 188	570	848	848	603	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 040	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358

Growth trends and funding reasons

Functions performed by this programme are research related with information provision to the farmers in the province. The growth in this programme has been kept to the indicative percentage increases recommended by treasury over the MTEF period. This programme provides support in terms of research to programmes such as crop and animal production as well as soil testing through the

laboratory. There is only one sub programme under this programme and budget allocations over the three financials are R55 million, R56.6 million in 2018/19 and R60.4 million in 2019/20.

Compensation of employees

The budget increases across all the years of the MTEF period as per Treasury increase directives of 7.1 percent, 6.9 percent and 6.8 percent in each of 2017/18, 2018/19 and 2019/20 financial years.

Goods and services

The main cost driver under this programme is for farm supplies where the department ensures that livestock at holding farms and handling facilities as well as procurement of medicines and feed is always available. The item has been allocated R11 million, R10.1 million and also R10.7 million in the last of the three MTEF cycle.

Transfers to households

There is no provision under this item due to centralization of the payment of post-retirement benefits under Administration programme.

Biological assets

The programme provides support to all emerging farmers through the procurement of high quality bulls for breeding purposes. The offspring of these animals are sold to the emerging farmers at discounted rates once their quality has been confirmed. Part of the expenditure incurred under this item will be recouped through the sale of these animals to farmers through the departmental policies. The increase on this item has also been kept within the treasury set limits on increases. The allocations over the three financial years for this item are R899 thousand, R951 thousand and R1 million.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of research and technology development projects implemented to improve agricultural production	28	28	28
Number of research presentations made nationally or internationally	4	4	4
Number of scientific papers published nationally or internationally	4	4	4
Number of research infrastructure managed	5	5	5

Programme 6: Agricultural Economics Services

Description and objectives

To provide timely and relevant agricultural economic services to the sector to support sustainable agricultural and agri-business development for increased economic growth.

Table 13.17 : Summary of payments and estimates by sub-programme: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Agri-Business Support And Development	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217
2. Macroeconomics Support	–	–	–	–	–	–	–	–	–
Total payments and estimates	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217

Table 13.18 : Summary of payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 479	10 655	10 804	11 882	10 416	10 416	11 571	12 344	13 160
Compensation of employees	7 974	9 151	9 225	10 076	8 610	8 610	9 221	9 857	10 528
Goods and services	1 505	1 504	1 579	1 806	1 806	1 806	2 350	2 487	2 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8	–	–	–	266	266	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8	–	–	–	266	266	–	–	–
Payments for capital assets	–	36	15	48	48	48	51	54	57
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	36	15	48	48	48	51	54	57
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217

Growth trends and funding reasons

The budget of this programme is the smallest of all programmes in the department. During the first year of the MTEF growth is by 8.3 per cent in the financial year 2017/18 while growing by 6.7 per cent and 6.6 per cent in the mid and outer years of the MTEF period.

The programme with its sole sub-programme provides Agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics and provide macro-economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Allocation for this programme is R11.6 million, R12.4 million and R13.2 million for 2017/18, 2018/19 and 2019/20 respectively.

Compensation of employees

The budget in the base year of 2017/18 increases by treasury directed percentages of 7.1 per cent with 6.9 per cent and 6.8 per cent in 2018/19 and 2019/20 respectively. The department intends to provide all officials in this programme an opportunity to participate in the subsidised vehicle scheme available to qualifying field based officials.

Goods and services

The allocations for each of the MTEF years are R2.4 million in 2017/18, then R2.5 million in 2018/19 and R2.6 million in the outer MTEF year. The main cost driver of travel and subsistence receives the highest increase in the base year of 2017/18. This item is directly related to the intended subsidised vehicle access by qualifying officials.

Transfers to households

The programme's post-retirement benefits are allocated under Administration Programme and no shortfalls are anticipated.

Machinery and equipment

Provision for replacement of current computers has been made with 6 per cent average increase over the MTEF period.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of clients who have benefitted from agricultural economic advice provided	755	765	775
Number of Agri-Businesses supported with agricultural economic services to access markets	120	125	130
Number of agricultural economic information responses provided	260	265	275
Number of economic reports compiled	2	2	2

Programme 7: Structured Agricultural Education and Training

Description and objectives

To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

Table 13.19 : Summary of payments and estimates by sub-programme: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Higher Education And Training	64 197	70 251	64 987	78 276	75 786	73 525	79 428	78 736	83 771
2. Further Education And Training(Fet)	11 901	–	26 904	22 360	10 850	13 112	23 657	27 029	28 735
Total payments and estimates	76 098	70 251	91 891	100 636	86 636	86 637	103 085	105 765	112 506

Table 13.20 : Summary of payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	75 095	69 838	73 653	93 628	85 597	85 551	102 195	105 765	112 506
Compensation of employees	42 403	47 718	49 600	59 512	52 996	52 961	56 714	60 614	64 736
Goods and services	32 689	22 120	24 047	34 116	32 594	32 583	45 481	45 151	47 770
Interest and rent on land	3	–	6	–	7	7	–	–	–
Transfers and subsidies to:	54	368	17 823	6 163	194	229	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	54	368	17 823	6 163	194	229	–	–	–
Payments for capital assets	949	45	415	845	845	857	890	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	949	45	415	845	845	857	890	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	76 098	70 251	91 891	100 636	86 636	86 637	103 085	105 765	112 506

Growth trends and funding reasons

Funding of this programme includes allocation for Kgora R23.7 million in 2017/18, R27 million in 2018/19 and R28.7 million in 2019/20 financial years. The funds are appropriated as earmarked funds with both Potchefstroom and Taung College funded from the equitable share funds through the entire MTEF period. The main growth of the programme comes out of goods and services under fleet services and inventory. The programme benefits from three different sources of funds in Economic Competitiveness Support Grant (A grant allocated on spend and claim arrangement by DAFF), CASP as well as equitable share from the provincial allocation. Funds for CASP and ECP are used to procure machinery and equipment including white fleet of which the running costs are carried over by the department.

Higher education and training sub programme: Provide accredited higher education and training from NQF levels 5 and above to anybody who desires to study in agriculture and related fields. Allocation for this sub-programme is R79.4 million, R78.7 million and R83.8 million for 2017/18, 2018/19 and 2019/20 respectively. The sub programme is the main beneficiary of the supra mentioned funds.

Further education and training sub programme: Provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players. Also has a recently established farmer training facility where emerging farmers are

provided with experiential training on latest farming techniques. Allocation for this sub-programme is R23.7 million, R27 million and R28.7 million for 2017/18, 2018/19 and 2019/20 respectively.

Compensation of employees

The department has complied with the budget allocation instruction in allocating funds to this item. The ICS and PMDS imperatives have been taken into account in determining the final allocations for the programme.

Goods and services

The item decreases by 38 per cent in the base year 2017/18 financial year due to re-allocation of the Agriparks funds from this programme to Rural Development programme, by 0.7 per cent in 2018/19 and grows by 5.8 per cent in the outer year of the MTEF.

Transfers to households

Funding for post-retirement benefits are catered for in Administration programme with the other cost driver of transfer to farmers re-allocated to appropriate item under goods and services. This classification is funded from conditional grants and relates to training of farmers.

Machinery and equipment

Sufficient procurement has been done under this item over recent years.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of agricultural Higher Education and Training graduates	60	70	70
Number of participants trained in agricultural skills development programmes	500	500	500

Programme 8: Rural Development Coordination

Description and objectives

To coordinate the development programmes by stakeholders in rural areas.

Table 13.21 : Summary of payments and estimates by sub-programme: Rural Development Coordination

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. Social Facilitation	25 241	43 033	32 934	30 736	71 736	74 722	57 660	54 285	57 469
2. Development Planning And Monitoring	9 438	10 349	16 526	23 818	17 318	14 331	19 612	20 263	21 570
Total payments and estimates	34 679	53 382	49 460	54 554	89 054	89 053	77 272	74 548	79 039

Table 13.22 : Summary of payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	18 743	22 564	24 892	28 566	88 718	88 717	52 272	54 548	49 039
Compensation of employees	13 664	14 080	14 633	18 308	15 358	14 604	15 529	16 714	17 850
Goods and services	5 079	8 484	10 259	10 258	73 360	74 113	36 743	37 834	31 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 805	30 770	24 020	25 988	11	11	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15 805	30 770	24 020	25 988	11	11	-	-	-
Payments for capital assets	131	48	548	-	325	325	25 000	20 000	30 000
Buildings and other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Machinery and equipment	131	48	548	-	325	325	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 679	53 382	49 460	54 554	89 054	89 053	77 272	74 548	79 039

Growth trends and funding reasons

This programme is funded through earmarked funds for implementation of coordinated development programmes by all stakeholders in rural areas. This programme increases by 60.8 per cent in 2017/18 due to the re-allocation of the Agriparks funds from Programme 7, decline of 3.5 per cent in the mid-year due to reduction in Agriparks funding while the financial year 2019/20 increases by 6 per cent.

Social facilitation sub programme: Engage communities on priorities and institutionalise and support community organisational structures (NGOs etc.). Allocation for this sub-programme is R57.7 million, R54.3 million and R57.5 million for 2017/18, 2017/19 and 2019/20 respectively.

Development planning and monitoring sub programme: Ensures the initiation, planning and monitoring development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified. The sub-programme is allocated R19.6 million, R20.3 million and R21.6 million for 2017/18, 2017/19 and 2019/20 respectively.

Compensation of employees

The department complied with the treasury directive in allocating funds to this item across the financial years. R15.6 million has been allocated in 2017/18, R16.7 million in 2018/19 and R17.8 million in the financial year 2019/20.

Goods and services

The allocation to this item has been affected by the re-classification of funds previously allocated for Kgora Centre in Programme 7 for Agriparks and Silos. The effect of re-classification resulted in an

increase of just over 10 per cent on the allocation in the first year 2017/18, a lower increase of 3.3 per cent in 2018/19 due to decreased allocation of Agriparks and an increase of 5.8 per cent in the outer of the MTEF period.

Transfers to households

No funds have been allocated to this programme as post-retirement benefits are allocated to Administration programme while funds for the rural households' benefits have been re-classified to goods and services.

Buildings and other fixed structures

Major infrastructure works will be undertake with funds allocated under this item as part of the ongoing work at the Springbokpan Silo precinct where the Agripark for Ngaka Modiri Molema will be located. The funding provided for this project is R25 million in 2017/18, R20 million in 2018/19 and R30 million in 2019/20.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of new enterprises in rural district municipalities supported to be established	25	27	29
Number of enterprises existing in rural district municipalities supported	10	11	13
Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	2
Number of people employed through the rural development initiatives including enterprises and industries	100	150	200
Number of internal and external stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan (technical and financial resources).	14	22	22

Programme 9: Environmental Services

Description and objectives

The programme facilitates inter-governmental coordination, management and environmental planning processes and support environmental information management. Ensure quality and protection of the environment, biodiversity utilization and provide advisory services and project development support.

Table 13.23 : Summary of payments and estimates by sub-programme: Environmental 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 Policy, Planning And Coordination	8 103	14 760	10 909	15 793	15 868	15 791	18 983	16 873	17 945
2. Compliance And Enforcement	–	–	8 190	9 800	9 807	9 786	14 464	8 969	12 474
3. Environmental Quality Managemet	36 908	19 807	18 807	23 182	19 752	19 737	22 341	22 948	24 245
4. Biodiversity Management	26 063	27 880	33 497	41 113	40 958	41 554	41 378	45 652	48 242
5. Environmental Empowerment Services	143 467	207 555	153 615	167 761	180 265	179 783	178 874	190 620	201 662
Total payments and estimates	214 541	270 002	225 018	257 649	266 650	266 651	276 040	285 062	304 568

Table 13.24 : Summary of payments and estimates by economic classification: Environmental 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	94 943	126 155	92 916	113 099	112 067	112 068	122 037	126 336	136 882
Compensation of employees	76 036	105 222	69 077	77 416	74 917	73 600	78 805	84 215	92 321
Goods and services	18 907	20 927	23 833	35 683	37 147	38 465	43 232	42 121	44 561
Interest and rent on land	–	6	6	–	3	3	–	–	–
Transfers and subsidies to:	112 416	98 606	96 951	101 998	111 998	111 998	117 099	123 016	129 905
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	175	71	246	168	168	168	177	188	199
Payments for capital assets	7 182	45 241	35 151	42 552	42 585	42 585	36 904	35 710	37 781
Buildings and other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Machinery and equipment	69	–	1 329	2 552	2 585	2 585	3 700	–	–
Heritage Assets	–	–	97	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	214 541	270 002	225 018	257 649	266 650	266 651	276 040	285 062	304 568

Growth trends and funding reasons

The budget of the programme grows by only 3.5 per cent, 3.3 per cent and 6.8 per cent over the MTEF period. The low increase in the base year 2017/18 is due to the reprioritisation process where funds for Taung Skull World Heritage Site have been re-allocated to other core business activities. The reprioritisation is applied across the MTEF period.

Environmental policy, planning and coordination sub programme: Ensures the integration of environment objectives in national provincial and local government planning, including provincial growth and development strategies, and local economic development plans and integrated development plans. Also includes cross-cutting functions, such as research, departmental strategy and information management. Allocation for this sub-programme is R19 million, R16.9 million and R17.9 million for 2017/18, 2018/19 and 2019/20 respectively.

Compliance and enforcement sub programme: Ensures that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisation. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acts on complaints and notifications of environmental infringements and acts to monitor these complaints and enforce environmental compliance where required. Allocation for this sub-programme is R14.5 million, R9 million and R12.5 million for 2017/18, 2018/19 and 2019/20 respectively.

Environmental quality management sub programme: Establishes legislation, policies, norms, standards and guidelines for environmental impact management, air quality management and management of waste and pollution at provincial and local spheres of government. Allocation for this

sub-programme is R22.3 million, R22.9 million and R24.2 million for the financial years 2017/18, 2018/19 and 2019/20 respectively.

Biodiversity management sub programme: Promotes 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. The sub-programme benefited from a substantial increase in its allocation for the current financial that resulted in a carry through increase at a higher margin. The allocation for this sub-programme is R41.4 million, R45.7 million and R48.2 million for the financial years 2017/18, 2018/19 and 2019/20 respectively.

Environmental empowerment services sub programme: Implements and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes. The sub-programme over the MTEF is allocated R178.9 million in 2017/18, R190.6 million in 2018/19 and R201.7 million in 2019/20 financial years respectively. These allocations include funding of North West Parks Board whose baseline allocations have been reviewed across the MTEF years.

Taung Skull World Heritage Site is also funded in this programme under the Buildings and other fixed structures item. The funds for this project after reprioritisation are R33.2 million in 2017/18, R35.7 million in 2018/19 and R37.8 million in 2019/20 financial years.

Compensation of employees

This item has been allocated funds in line with the recommendations from treasury in so far as the projected percentages as well providing for the ICS and PMDS. The item is allocated R78.8 million in 2017/18 which increases to R84.2 million in 2018/19 and R92.3 million in 2019/20.

Goods and Services

Three of the sub-programmes of this programme are regulatory with extensive compliance enforcement requirements. The major cost driver under this item is Travelling and Subsistence without which the core of these programmes may not be carried out. The general growth trends in the allocated budgets have been made to counter the CPI demands with no reprioritisation of funds out of the item. Increases throughout the MTEF period are 12.4 per cent in 2017/18, decline of 2.6 per cent in 2018/19 and a growth of 5.8 in 2019/20.

Transfers to households

Funding in this item provides for transfers to households and transfers to North West Parks Board. Growth trends of this item are captured in Empowerment Services sub-programme. The increase of

4.6 per cent in the year 2017/18 which increases to 5.1 per cent in 2018/19 and 5.6 per cent in 2019/20 has been provided for the entire MTEF period. The programme also inherently provided for its own social benefits transfers which are not centralised under Administration programme. This latter allocation is provisional as terminations other than pension cannot be pre-determined. The department however uses the adjustment budget period to revise these allocations.

Machinery and equipment

This item is allocated R3.7 million for the 2017/18 financial year with no allocation in the subsequent years. The programme was allocated sufficient funding in prior years (R2.5 million in the last financial year) under this item with provision made for the maintenance of the already acquired machinery and equipment.

Service delivery measures

Performance Measures	Estimated Annual Estimates		
	2017/18	2018/19	2019/20
Number of legislated tools developed	2	3	3
Number of environmental research projects completed	4	4	4
Number of functional environmental information management systems maintained	3	3	3
Number of inter-governmental sector tools reviewed	5	5	5
Number of climate change response interventions implemented	2	2	2
Number of compliance inspections conducted	1350	1400	1500
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	26	26	26
Number of completed criminal investigations handed to the NPA for prosecution	25	25	25
Number of Joint Partnerships with external role players	8	8	8
Number of S24G applications finalised	4	4	4
Percentage of complete EIA applications finalised within legislated timeframes	98% (40)	98% (40)	98% (40)
Percentage of Atmospheric Emission Licenses issued within legislated timeframes	100% (4)	100% (4)	100% (4)
Percentage of waste license applications finalised within legislated timeframes	80% (4)	80% (4)	80% (4)
Number of sites with River Health Programme implemented	40	40	40
Number of hectares in the conservation estate	393 249	393 249	393 249
Number of provincial protected areas with approved management plans	1	1	1
Number of permits issued within legislated time-frames	4 200	4200	4200
Number of work opportunities created through environmental programmes	55	55	55
Number of environmental awareness activities conducted	10	10	10
Number of environmental capacity building activities conducted	5	10	10
Number of quality environmental education resource materials developed	1	3	3

10. Other programme information

10.1 Personnel numbers and costs

Table 13.25 : Summary of departmental personnel numbers and costs by component

Table 13.2 : Summary of departmental personnel numbers and costs by component							Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
R thousands	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 6	807	–	807	–	807	118 569	805	1	806	171 440	807	186 293	807	193 438	853	204 862	1.9%	6.1%	29.9%
7 – 10	694	–	694	–	694	298 061	687	7	694	272 108	694	288 767	694	314 008	731	335 199	1.7%	7.2%	48.5%
11 – 12	119	–	119	–	119	68 581	117	2	119	78 000	119	82 997	119	87 931	125	96 816	1.7%	7.5%	13.8%
13 – 16	26	–	26	–	26	23 523	26	–	26	28 737	26	31 189	26	34 527	26	38 457	–	10.2%	5.3%
Other	–	–	–	–	–	12 690	–	–	–	15 908	–	17 070	–	18 514	–	19 951	–	7.1%	2.8%
Total	1 646	–	1 646	–	1 646	521 424	1 635	10	1 645	566 193	1 646	606 315	1 646	648 413	1 735	694 885	1.8%	7.1%	100.0%
Programme																			
1. Administration	406	110 658	406	120 333	406	124 140	402	3	405	132 311	406	141 657	406	151 492	428	161 793	1.9%	6.9%	23.3%
2. Sustainable Resource Management	41	3 014	41	59 844	41	12 452	41	–	41	14 562	41	15 598	41	16 672	41	17 806	–	8.9%	2.6%
3. Farmer Support And Development	395	112 819	395	116 938	395	124 767	394	1	395	144 454	395	154 765	395	165 489	417	176 743	1.8%	7.0%	25.5%
4. Veterinary Services	208	71 727	208	74 355	208	80 195	208	–	208	85 442	208	91 543	208	97 840	219	104 493	1.7%	6.9%	15.1%
5. Research And Technology Development Services	152	40 325	152	35 448	152	37 469	152	–	152	39 649	152	42 483	152	45 520	162	48 615	2.1%	7.0%	7.0%
6. Agricultural Economics Services	22	7 974	22	9 151	22	9 225	22	–	22	8 610	22	9 221	22	9 857	22	10 528	–	6.9%	1.5%
7. Structured Agricultural Education And Training	205	42 403	205	47 718	205	49 600	199	6	205	52 961	205	56 714	205	60 614	217	64 736	1.8%	4.0%	9.3%
8. Rural Development Coordination	39	13 664	39	14 080	39	14 633	39	–	39	14 604	39	15 529	39	16 714	40	17 850	0.8%	5.9%	2.6%
9. Environmental Services	178	76 036	178	105 222	178	69 077	178	–	178	73 600	178	78 805	178	84 215	189	92 321	2.0%	7.8%	13.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 646	478 620	1 646	583 089	1 646	521 559	1 635	10.0	1 645	566 193	1 646	606 315	1 646	648 413	1 735	694 885	1.8%	7.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	1 493	–	1 493	560 887	1 493	600 647	1 493	639 361	1 493	685 326	–	6.9%	98.7%
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	153	–	153	5 306	153	5 668	153	9 052	153	9 559	–	21.7%	1.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	1 646	–	1 646	566 193	1 646	606 315	1 646	648 413	1 646	694 885	–	7.1%	100.0%

The department note the measures introduced by the Provincial treasury to deal with the escalating Compensation of employees costs and this has resulted in the numbers of staff kept to the filled posts despite measures to review the current structure.

10.2 Training

Table 13.26 : Information on training: Rural, Environment And Agricultural 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	1 646	1 646	1 646	1 645	1 645	1 645	1 646	1 646	1 735
Number of personnel trained	450	457	461	463	463	463	486	514	543
of which									
Male	130	132	133	134	134	134	141	149	157
Female	320	325	328	329	329	329	345	365	386
Number of training opportunities	23	25	27	29	29	29	30	32	34
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	17	18	19	20	20	20	21	22	23
Seminars	6	7	8	9	9	9	9	10	11
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	65	68	69	70	70	70	74	78	82
Number of learnerships appointed	50	53	54	55	55	55	58	61	65
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	2 080	2 155	2 269	2 274	2 274	2 274	2 387	2 526	2 667
2. Sustainable Resource Management	34	45	51	56	56	56	58	62	65
3. Farmer Support And Development	282	299	319	355	355	355	373	394	416
4. Veterinary Services	1 405	910	669	796	796	796	836	884	934
5. Research And Technology Development Services	457	275	280	290	290	290	305	322	340
6. Agricultural Economics Services	250	254	259	265	265	265	278	294	311
7. Structured Agricultural Education And Training	1 105	1 160	1 260	1 360	1 360	1 360	1 428	1 511	1 595
8. Rural Development Coordination	317	333	351	351	351	351	369	390	412
9. Environmental Services	–	–	–	–	–	–	–	–	–
Total payments on training	5 930	5 431	5 457	5 746	5 746	5 746	6 034	6 384	6 740

10.3 Reconciliation of structural changes

Table 19.27 : Reconciliation of structural changes: Rural, Environment And Agricultural Development

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
	-	1. Administration	267 168
		1. MEC's Office	8 738
		2. Senior Management	39 981
		3. Corporate Services	43 204
		4. Financial Management	167 005
		5. Communication Services	8 240
		2. Sustainable Resource Management	30 890
		1. Engineering Services	12 912
		2. Land Care	8 038
		3. Land Use Management	4 495
		4. Disaster Risk Management	5 445
		3. Farmer Support And Development	420 177
		1. Farmer-Settlement And Development	239 032
		2. Extension And Advisory Services	181 145
		3. Food Security	-
		4. Veterinary Services	129 386
		1. Animal Health	96 123
		2. Export Control	2 494
		3. Veterinary Public Health	11 758
		4. Veterinary Laboratory Services	19 011
		5. Research And Technology Development Services	54 996
		1. Research	54 996
		2. Information Services	-
		3. Infrastructure Support Services	-
		6. Agricultural Economics Services	11 622
		1. Agri-Business Support And Development	11 622
		2. Macroeconomics Support	-
		7. Structured Agricultural Education And Training	103 085
		1. Higher Education And Training	79 428
		2. Further Education And Training(Fet)	23 657
		8. Rural Development Coordination	77 272
		1. Social Facilitation	57 660
		2. Development Planning And Monitoring	19 612
		9. Environmental Services	276 040
		1. Environmental Policy , Planning And Coordination	18 983
		2. Compliance And Enforcement	14 464
		3. Environmental Quality Managemet	22 341
		4. Biodiversity Management	41 378
		5. Environmental Empowerment Services	178 874
Total	-		1 370 636

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Rural, Environment and Agricultural Development

Table B.1: Specification of receipts: Rural, Environment And Agricultural 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	8 163	10 923	12 651	16 013	13 299	13 299	13 673	14 666	15 559
Sale of goods and services produced by department (excluding capital assets)	8 163	10 923	12 651	16 013	13 299	13 299	13 673	14 666	15 559
Sales by market establishments	1 030	33	20	350	350	350	400	423	447
Administrative fees	7 024	1 407	2 475	12 213	9 499	9 499	9 773	10 539	11 200
Other sales	109	9 483	10 156	3 450	3 450	3 450	3 500	3 704	3 912
Of which									
Health patient fees	894	870	1 179	996	996	996	1 046	1 107	1 169
Other (Specify)	2 926	2 680	3 868	3 261	3 261	3 261	3 423	3 622	3 825
Other (Specify)	2 142	2 173	958	2 505	2 505	2 505	2 630	2 783	2 939
Other (Specify)	3 494	3 760	4 981	4 699	4 699	4 699	4 922	5 207	5 499
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	653	351	350	724	724	724	760	804	849
Interest, dividends and rent on land	4	1	1	28	28	28	30	31	32
Interest	–	1	1	24	24	24	25	26	27
Dividends	4	–	–	4	4	4	5	5	5
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	210	2	1 030	530	530	1 082	1 145	1 209
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	210	2	1 030	530	530	1 082	1 145	1 209
Transactions in financial assets and liabilities	904	379	500	1 048	1 048	1 048	1 100	1 164	1 229
Total departmental receipts	9 724	11 864	13 504	18 843	15 629	15 629	16 645	17 810	18 878

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Rural, Environment And Agricultural 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	669 943	782 358	748 539	871 907	1 105 272	1 100 353	1 172 084	1 250 779	1 323 333
Compensation of employees	478 620	583 089	521 559	604 512	565 731	566 193	606 315	648 413	694 885
Salaries and wages	415 617	514 962	447 226	529 199	484 579	491 066	526 540	562 565	603 283
Social contributions	63 003	68 127	74 333	75 313	81 152	75 127	79 775	85 848	91 602
Goods and services	191 304	199 244	226 886	267 395	539 487	534 106	565 769	602 366	628 448
Administrative fees	3 196	3 146	4 135	1 810	1 387	1 377	2 060	2 174	2 300
Advertising	2 870	2 757	3 959	3 045	12 178	12 184	5 099	3 580	3 788
Minor assets	1 165	1 131	3 491	3 749	4 329	4 632	1 820	1 926	2 037
Audit cost: External	3 582	3 038	5 985	4 363	5 060	5 060	5 168	4 886	5 169
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 125	2 498	4 136	3 046	3 672	3 709	3 457	3 656	3 867
Communication (G&S)	9 431	12 146	9 832	12 192	14 068	14 068	14 319	14 672	15 524
Computer services	3 714	105	1 245	83	554	583	89	94	99
Consultants and professional services: Business and advisory services	1 834	16 061	4 586	7 550	2 974	3 474	5 584	5 121	5 417
Infrastructure and planning	2 705	3 318	5 165	2 823	7 881	7 881	3 631	2 814	2 977
Laboratory services	287	220	40	148	85	85	155	163	173
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	3 510	2 709	1 746	8 114	5 793	7 388	8 795	8 690	9 194
Contractors	3 247	7 475	6 593	6 808	8 969	8 863	8 604	9 220	9 754
Agency and support / outsourced services	4 444	548	671	747	910	910	791	838	886
Entertainment	272	—	—	53	29	29	55	59	62
Fleet services (including government motor transport)	13 604	11 053	19 253	14 636	20 128	20 085	27 258	27 665	29 270
Housing	—	—	—	159	—	—	—	—	—
Inventory: Clothing material and accessories	2 332	1 755	1 738	4 451	3 685	3 713	3 735	2 894	3 063
Inventory: Farming supplies	3 512	4 068	4 099	5 040	4 690	4 691	5 330	5 389	5 701
Inventory: Food and food supplies	43	—	—	137	130	130	146	153	161
Inventory: Fuel, oil and gas	135	148	62	608	208	174	643	682	722
Inventory: Learner and teacher support material	—	219	33	50	50	50	1	1	1
Inventory: Materials and supplies	1 770	2 861	917	1 459	762	693	1 495	1 581	1 671
Inventory: Medical supplies	145	203	262	189	381	381	200	211	223
Inventory: Medicine	502	1 794	1 376	4 197	1 220	1 720	3 717	3 759	3 975
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	615	1 089	1 969	1 186	247 796	238 748	256 374	290 817	298 843
Consumable supplies	5 008	6 039	4 728	6 391	8 103	8 164	6 766	6 909	7 308
Consumable: Stationery, printing and office supplies	5 473	4 142	3 647	7 367	7 281	7 209	7 780	8 264	8 741
Operating leases	29 590	20 305	39 195	35 561	34 729	35 092	43 710	44 377	46 950
Property payments	28 364	29 027	36 910	50 585	49 594	51 004	60 652	61 249	64 802
Transport provided: Departmental activity	1 818	65	27	2 209	790	790	790	836	885
Travel and subsistence	43 526	49 245	48 923	60 034	60 765	60 920	67 385	68 406	72 375
Training and development	6 505	4 165	2 464	10 652	5 956	5 956	10 466	11 073	11 715
Operating payments	2 881	6 322	5 691	5 195	10 306	10 300	6 646	6 975	7 377
Venues and facilities	1 814	1 242	1 270	2 540	14 683	13 697	2 819	2 988	3 161
Rental and hiring	285	350	2 738	218	341	346	230	244	257
Interest and rent on land	19	25	95	—	54	54	—	—	—
Interest	11	5	92	—	—	—	—	—	—
Rent on land	8	20	3	—	54	54	—	—	—
Transfers and subsidies	385 239	332 825	381 782	361 243	116 780	117 002	121 655	127 829	134 987
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
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	272 998	234 290	285 077	259 413	4 950	5 172	4 733	5 001	5 281
Social benefits	1 972	2 841	4 665	1 110	2 570	2 792	2 167	2 286	2 414
Other transfers to households	271 026	231 449	280 412	258 303	2 380	2 380	2 566	2 715	2 867
Payments for capital assets	16 830	54 092	53 203	51 690	64 289	64 345	76 897	62 785	97 753
Buildings and other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	7 113	47 256	33 725	40 000	45 032	45 032	58 204	55 710	67 781
Machinery and equipment	9 168	6 337	18 790	10 840	18 457	18 513	17 794	6 124	28 966
Transport equipment	3 389	—	10 695	—	1 420	1 420	2 500	—	—
Other machinery and equipment	5 779	6 337	8 095	10 840	17 037	17 093	15 294	6 124	28 966
Heritage Assets	—	—	97	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	495	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	54	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	240	—	—	—	—	—	—
Total economic classification	1 072 012	1 169 275	1 183 764	1 284 840	1 286 341	1 281 700	1 370 636	1 441 393	1 556 073

Table B.2: 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	181 086	180 292	218 807	238 921	229 427	228 948	259 179	272 979	290 325
Compensation of employees	110 658	120 333	124 140	136 304	132 304	132 311	141 657	151 492	161 793
Salaries and wages	94 494	104 074	106 448	117 926	113 268	114 170	122 212	130 920	139 823
Social contributions	16 164	16 259	17 692	18 378	19 036	18 141	19 445	20 572	21 970
Goods and services	70 421	59 945	94 588	102 617	97 080	96 594	117 522	121 487	128 532
Administrative fees	2 040	1 230	537	765	667	667	948	1 000	1 058
Advertising	2 048	1 705	2 689	1 970	1 950	1 956	1 965	2 079	2 200
Minor assets	116	216	598	192	430	430	175	186	197
Audit cost: External	3 582	3 038	5 985	4 363	5 060	5 060	5 168	4 886	5 169
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 250	1 020	1 654	1 488	1 254	1 291	1 732	1 829	1 934
Communication (G&S)	4 888	5 377	6 484	8 124	7 585	7 585	8 003	8 527	9 022
Computer services	193	3	213	-	214	243	-	-	-
Consultants and professional services: Business and advisory services	27	310	797	1 159	878	878	538	569	602
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 621	2 448	1 688	6 030	5 293	5 293	6 677	6 448	6 822
Contractors	149	136	387	517	407	401	951	1 006	1 065
Agency and support / outsourced services	25	-	-	-	-	-	-	-	-
Entertainment	172	-	-	53	29	29	55	59	62
Fleet services (including government motor transport)	4 402	3 685	8 118	8 601	10 855	10 855	11 301	12 046	12 745
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21	80	35	90	58	86	95	101	107
Inventory: Farming supplies	11	-	2	6	-	-	5	5	5
Inventory: Food and food supplies	-	-	-	-	-	-	1	-	-
Inventory: Fuel, oil and gas	-	1	32	1	1	1	1	1	1
Inventory: Learner and teacher support material	-	-	-	50	50	50	-	-	-
Inventory: Materials and supplies	5	14	77	70	68	68	22	23	24
Inventory: Medical supplies	-	-	-	-	6	6	2	2	2
Inventory: Medicine	-	-	-	20	20	20	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 072	1 132	823	1 468	1 363	1 382	1 552	1 645	1 740
Consumable: Stationery, printing and office supplies	2 197	1 540	1 264	3 253	2 180	2 148	3 384	3 613	3 822
Operating leases	20 275	10 679	30 949	21 451	22 592	22 577	27 699	27 760	29 370
Property payments	13 818	15 288	21 181	20 812	21 071	21 071	25 937	27 148	28 723
Transport provided: Departmental activity	-	-	-	100	40	40	-	-	-
Travel and subsistence	7 124	6 433	6 853	12 157	10 356	9 812	11 223	11 875	12 564
Training and development	3 871	4 028	2 446	7 705	2 705	2 705	7 791	8 243	8 721
Operating payments	164	1 145	1 033	1 324	1 184	1 208	1 400	1 481	1 567
Venues and facilities	324	386	548	780	715	678	825	879	930
Rental and hiring	26	51	195	68	49	54	72	76	80
Interest and rent on land	7	14	79	-	43	43	-	-	-
Interest	7	-	79	-	-	-	-	-	-
Rent on land	-	14	-	-	43	43	-	-	-
Transfers and subsidies	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
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	628	2 676	5 344	2 990	3 100	3 287	4 163	4 397	4 643
Social benefits	628	678	1 308	564	1 061	1 248	1 597	1 682	1 776
Other transfers to households	-	1 998	4 036	2 426	2 039	2 039	2 566	2 715	2 867
Payments for capital assets	1 625	898	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Buildings and other fixed structures	-	20	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	20	-	-	-	-	-	-	-
Machinery and equipment	1 571	878	2 961	1 252	1 636	1 637	3 826	3 904	26 619
Transport equipment	-	-	2 001	-	30	30	2 500	-	-
Other machinery and equipment	1 571	878	960	1 252	1 606	1 607	1 326	3 904	26 619
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	54	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	240	-	-	-	-	-	-
Total economic classification	183 339	183 866	227 352	243 163	234 163	233 872	267 168	281 280	321 587

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	3 609	68 998	18 118	41 137	27 295	24 321	30 890	32 417	34 463
Compensation of employees	3 014	59 844	12 452	32 836	17 536	14 562	15 598	16 672	17 806
Salaries and wages	2 728	58 144	10 723	31 458	14 718	12 704	14 143	15 133	16 162
Social contributions	286	1 700	1 729	1 378	2 818	1 858	1 455	1 539	1 644
Goods and services	595	9 153	5 666	8 301	9 759	9 759	15 292	15 745	16 657
Administrative fees	1	33	3 121	12	12	12	12	13	14
Advertising	12	12	—	—	—	—	—	—	—
Minor assets	—	73	8	621	16	16	657	695	735
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	103	—	—	1	1	—	—	—
Communication (G&S)	13	905	79	85	75	75	90	95	101
Computer services	—	17	—	21	—	—	23	24	25
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	15	—	—	1 701	—	—	1 799	1 404	1 485
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	116	1 120	29	27	32	32	28	30	32
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	423	150	691	159	159	732	775	820
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	157	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	468	165	243	—	—	257	272	288
Inventory: Food and food supplies	—	—	—	116	—	—	122	129	136
Inventory: Fuel, oil and gas	—	91	—	307	—	—	324	343	363
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1 933	2	1	2	2	1	1	1
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	3	—	—	—	—	—	—	—
Medcas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	7 621	7 621	8 038	8 568	9 065
Consumable supplies	101	347	121	20	5	5	23	22	23
Consumable: Stationery, printing and office supplies	123	107	53	216	175	165	230	244	258
Operating leases	26	201	33	105	85	95	111	117	123
Property payments	—	1 100	484	100	75	75	150	159	168
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	2 104	1 361	3 854	1 455	1 455	2 507	2 653	2 808
Training and development	—	37	—	106	—	—	112	118	125
Operating payments	31	76	60	54	46	46	55	60	63
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	21	—	—	21	23	24
Interest and rent on land	—	1	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	1	—	—	—	—	—	—	—
Transfers and subsidies	52 712	7 663	7 637	7 621	200	200	—	—	—
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	52 712	7 663	7 637	7 621	200	200	—	—	—
Social benefits	—	10	291	—	200	200	—	—	—
Other transfers to households	52 712	7 653	7 346	7 621	—	—	—	—	—
Payments for capital assets	—	2 295	10 948	—	463	463	—	—	—
Buildings and other fixed structures	—	1 995	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	1 995	—	—	—	—	—	—	—
Machinery and equipment	—	300	10 948	—	463	463	—	—	—
Transport equipment	—	—	8 606	—	—	—	—	—	—
Other machinery and equipment	—	300	2 342	—	463	463	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	56 321	78 956	36 703	48 758	27 958	24 984	30 890	32 417	34 463

Department of Rural, Environment and Agricultural Development

Table B.2: 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	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	149 450	162 880	162 205	174 906	390 954	389 576	417 375	460 199	488 547
Compensation of employees	112 819	116 938	124 767	133 968	138 918	144 454	154 765	165 489	176 743
Salaries and wages	97 196	100 793	106 935	116 447	119 122	127 054	136 228	145 877	155 797
Social contributions	15 623	16 145	17 832	17 521	19 796	17 400	18 537	19 612	20 946
Goods and services	36 623	45 939	37 435	40 938	252 035	245 121	262 610	294 710	311 804
Administrative fees	322	422	25	59	46	46	64	67	71
Advertising	46	156	269	—	2 742	2 742	—	—	—
Minor assets	330	338	2 421	2 065	2 272	2 272	69	73	77
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	409	119	950	582	1 072	1 072	693	733	776
Communication (G&S)	3 090	4 118	1 489	2 225	4 197	4 197	3 367	3 504	3 707
Computer services	—	—	969	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	12 322	206	53	53	53	57	60	63
Infrastructure and planning	2 401	599	—	—	6 454	6 454	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	427	114	1 484	523	1 989	1 989	553	585	619
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 309	3 627	1 399	2 933	1 633	1 633	6 245	5 492	5 811
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	121	14	20	3 023	2 866	2 866	1 225	1 296	1 372
Inventory: Farming supplies	3	—	100	—	1 595	1 595	—	—	—
Inventory: Food and food supplies	—	—	—	21	130	130	22	23	24
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	10	7	26	16	36	36	17	18	19
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	50	50	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	175 276	168 362	212 949	245 427	259 662
Consumable supplies	204	468	969	324	2 588	2 588	343	363	384
Consumable: Stationery, printing and office supplies	587	514	527	1 662	1 624	1 624	1 800	1 905	2 016
Operating leases	5 954	6 246	4 300	6 599	6 580	6 580	8 216	8 099	8 569
Property payments	4 419	4 080	5 633	6 982	12 271	14 120	12 209	12 188	12 895
Transport provided: Departmental activity	—	—	—	2 024	680	680	700	741	784
Travel and subsistence	12 157	11 500	12 623	6 000	14 697	14 697	7 056	6 762	7 154
Training and development	718	12	-93	2 500	3 000	3 000	2 200	2 328	2 463
Operating payments	779	1 253	1 866	2 147	3 613	3 613	3 425	3 566	3 772
Venues and facilities	335	30	717	1 200	6 499	4 650	1 400	1 480	1 566
Rental and hiring	2	—	1 335	—	72	72	—	—	—
Interest and rent on land	8	3	3	—	1	1	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	8	3	3	—	1	1	—	—	—
Transfers and subsidies	203 465	191 834	229 333	216 483	873	873	393	416	439
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	203 465	191 834	229 333	216 483	873	873	393	416	439
Social benefits	901	728	1 683	378	873	873	393	416	439
Other transfers to households	202 564	191 106	227 650	216 105	—	—	—	—	—
Payments for capital assets	6 535	2 649	1 386	386	10 948	10 948	2 409	1 432	1 515
Buildings and other fixed structures	—	—	—	—	5 032	5 032	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	5 032	5 032	—	—	—
Machinery and equipment	6 040	2 649	1 386	386	5 916	5 916	2 409	1 432	1 515
Transport equipment	3 389	—	31	—	1 200	1 200	—	—	—
Other machinery and equipment	2 651	2 649	1 355	386	4 716	4 716	2 409	1 432	1 515
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	495	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	359 450	357 363	392 924	391 775	402 775	401 397	420 177	462 047	490 501

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	88 881	96 855	100 555	111 211	111 072	111 029	123 071	130 522	139 059
Compensation of employees	71 727	74 355	80 195	87 942	85 442	85 442	91 543	97 840	104 493
Salaries and wages	63 980	64 824	69 303	76 465	73 965	74 071	79 403	84 994	90 773
Social contributions	7 747	9 531	10 892	11 477	11 477	11 371	12 140	12 846	13 720
Goods and services	17 153	22 499	20 359	23 269	25 630	25 587	31 528	32 682	34 566
Administrative fees	147	125	59	108	82	82	113	120	127
Advertising	–	70	66	–	55	55	–	–	–
Minor assets	62	218	92	63	168	168	67	70	74
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	128	168	93	85	51	51	89	96	101
Communication (G&S)	337	535	622	299	651	651	314	334	353
Computer services	1 468	57	9	–	10	10	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	257	160	–	63	–	–	65	68	72
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	495	–	–	–	–	–	–	–	–
Contractors	263	545	336	412	574	574	1 435	1 634	1 726
Agency and support / outsourced services	73	128	177	147	2	2	156	165	174
Entertainment	100	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 061	1 004	1 018	531	2 519	2 476	2 562	2 595	2 746
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	19	59	64	32	81	81	34	36	38
Inventory: Farming supplies	29	152	11	38	53	53	40	42	44
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	30	–	24	17	17	26	28	30
Inventory: Learner and teacher support material	–	1	–	–	–	–	–	–	–
Inventory: Materials and supplies	1	83	25	–	10	10	1	1	1
Inventory: Medical supplies	145	199	258	173	367	367	183	193	204
Inventory: Medicine	324	1 602	1 235	4 010	798	1 298	3 539	3 570	3 775
Medas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	609	1 089	1 969	1 186	1 641	1 141	1 254	827	874
Consumable supplies	398	428	309	227	525	525	240	253	267
Consumable: Stationery, printing and office supplies	554	447	499	419	594	594	443	468	494
Operating leases	1 757	1 849	2 151	2 418	2 596	2 596	2 500	2 645	2 798
Property payments	512	2 651	1 068	6 074	1 409	1 409	5 914	5 931	6 275
Transport provided: Departmental activity	1 420	–	–	–	–	–	–	–	–
Travel and subsistence	5 146	9 424	9 007	6 758	9 701	9 701	12 339	13 379	14 154
Training and development	1 083	22	–	5	34	34	6	6	6
Operating payments	758	1 238	1 291	124	3 297	3 297	131	138	145
Venues and facilities	7	67	–	65	395	395	69	73	77
Rental and hiring	–	148	–	8	–	–	9	10	11
Interest and rent on land	1	1	1	–	–	–	–	–	–
Interest	1	1	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	82	549	223	–	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	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	82	549	223	–	35	35	–	–	–
Social benefits	82	549	223	–	35	35	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	94	1 893	–	5 187	5 791	5 834	6 315	734	775
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	89 057	99 297	100 778	116 398	116 898	116 898	129 386	131 256	139 834

Department of Rural, Environment and Agricultural Development

Table B.2: 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	48 657	44 121	46 588	58 557	49 726	49 727	53 494	55 669	59 352
Compensation of employees	40 325	35 448	37 469	48 150	39 650	39 649	42 483	45 520	48 615
Salaries and wages	34 203	30 233	31 778	42 265	33 495	34 095	36 557	38 913	41 559
Social contributions	6 122	5 215	5 691	5 885	6 155	5 554	5 926	6 607	7 056
Goods and services	8 332	8 673	9 119	10 407	10 076	10 078	11 011	10 149	10 737
Administrative fees	65	89	72	106	169	169	112	119	126
Advertising	—	—	—	—	—	—	—	—	—
Minor assets	33	73	57	98	85	85	103	110	116
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	84	44	46	53	53	53	56	60	63
Communication (G&S)	213	268	271	288	282	282	304	322	341
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	3	—	4	21	5	5	22	23	24
Laboratory services	30	60	40	85	85	85	90	95	101
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	284	1 017	896	766	880	880	810	857	907
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	141	131	95	165	965	965	174	184	195
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	1 223	1 536	1 587	2 084	1 304	1 305	2 205	2 083	2 204
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	361	266	323	324	350	351	346	366	387
Inventory: Medical supplies	—	2	2	2	2	2	2	2	2
Inventory: Medicine	128	115	86	127	86	86	135	143	151
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 452	1 668	1 338	1 925	1 245	1 245	2 037	1 906	2 017
Consumable: Stationery, printing and office supplies	80	109	119	129	129	129	136	143	151
Operating leases	35	—	—	—	—	—	—	—	—
Property payments	415	534	1 305	861	1 016	1 016	911	964	1 020
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 592	2 455	2 460	3 008	3 022	3 022	3 181	2 363	2 500
Training and development	—	—	—	—	19	19	—	—	—
Operating payments	193	278	372	329	343	343	348	368	389
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	28	46	36	36	36	39	41	43
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	69	359	451	—	103	103	—	—	—
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	69	359	451	—	103	103	—	—	—
Social benefits	69	359	451	—	103	103	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	314	987	1 779	1 420	1 648	1 648	1 502	951	1 006
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	314	488	1 188	570	848	848	603	—	—
Transport equipment	—	—	57	—	—	—	—	—	—
Other machinery and equipment	314	488	1 131	570	848	848	603	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	499	591	850	800	800	899	951	1 006
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	49 940	45 467	48 818	59 977	51 477	51 478	54 996	56 620	60 358

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	9 479	10 655	10 804	11 882	10 416	10 416	11 571	12 344	13 160
Compensation of employees	7 974	9 151	9 225	10 076	8 610	8 610	9 221	9 857	10 528
Salaries and wages	6 917	7 920	7 952	8 726	7 260	7 454	7 793	8 346	8 914
Social contributions	1 057	1 231	1 273	1 350	1 350	1 156	1 428	1 511	1 614
Goods and services	1 505	1 504	1 579	1 806	1 806	1 806	2 350	2 487	2 632
Administrative fees	—	27	—	101	65	65	108	114	121
Advertising	—	76	—	34	—	—	34	36	38
Minor assets	22	5	19	22	24	24	23	25	26
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	26	26	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	1	1
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	4	4	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	3	7	3	14	35	35	15	16	17
Consumable: Stationery, printing and office supplies	42	22	31	40	126	126	43	45	48
Operating leases	50	45	49	64	64	64	107	113	120
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 327	1 242	1 392	1 404	1 267	1 267	1 885	1 994	2 110
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	61	80	85	127	193	193	135	143	151
Venues and facilities	—	—	—	—	2	2	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8	—	—	—	266	266	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	8	—	—	—	266	266	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	8	—	—	—	266	266	—	—	—
Payments for capital assets	—	36	15	48	48	48	51	54	57
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	36	15	48	48	48	51	54	57
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	36	15	48	48	48	51	54	57
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	9 487	10 691	10 819	11 930	10 730	10 730	11 622	12 398	13 217

Table B.2: Payments and estimates by economic classification: Structured Agricultural Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	75 095	69 838	73 653	93 628	85 597	85 551	102 195	105 765	112 506
Compensation of employees	42 403	47 718	49 600	59 512	52 996	52 961	56 714	60 614	64 736
Salaries and wages	35 900	40 479	41 729	51 394	44 637	44 891	48 125	51 026	54 496
Social contributions	6 503	7 239	7 871	8 118	8 359	8 070	8 589	9 588	10 240
Goods and services	32 689	22 120	24 047	34 116	32 594	32 583	45 481	45 151	47 770
Administrative fees	42	580	258	339	82	82	360	380	402
Advertising	293	386	567	871	900	901	921	974	1 030
Minor assets	549	112	65	592	1 062	1 084	627	662	701
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	260	465	602	84	310	310	90	95	101
Communication (G&S)	411	372	462	515	744	744	545	576	610
Computer services	2 004	3	-	4	-	-	4	4	4
Consultants and professional services: Business and advisory services	808	820	992	1 062	1 200	1 200	1 124	1 189	1 258
Infrastructure and planning	32	-	1 033	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 533	4 177	2 900	3 941	4 565	4 565	4 169	4 411	4 667
Agency and support / outsourced services	4 248	405	449	425	817	817	449	475	503
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 228	2 183	2 761	1 715	2 665	2 665	4 984	5 273	5 578
Housing	-	-	-	159	-	-	-	-	-
Inventory: Clothing material and accessories	591	506	1 617	881	496	496	932	986	1 043
Inventory: Farming supplies	2 246	1 559	2 234	2 653	1 721	1 721	2 806	2 969	3 141
Inventory: Food and food supplies	-	-	-	-	-	-	1	1	1
Inventory: Fuel, oil and gas	135	6	29	244	155	121	258	274	290
Inventory: Learner and teacher support material	-	218	-	-	-	-	1	1	1
Inventory: Materials and supplies	791	-	450	671	220	220	709	750	793
Inventory: Medical supplies	-	2	2	13	6	6	13	14	15
Inventory: Medicine	50	74	55	40	50	50	43	46	49
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	6 524	6 902	7 302
Consumable supplies	1 634	1 030	1 002	1 475	1 550	1 550	1 559	1 650	1 745
Consumable: Stationery, printing and office supplies	662	639	534	502	859	859	532	563	596
Operating leases	456	479	457	446	564	564	472	500	529
Property payments	7 493	3 962	3 979	13 982	10 472	10 472	13 654	12 536	13 263
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 887	3 579	3 028	2 750	3 195	3 195	3 909	3 079	3 258
Training and development	826	-7	50	246	125	125	261	276	292
Operating payments	428	522	492	437	696	696	462	489	518
Venues and facilities	10	10	-	16	20	20	17	18	19
Rental and hiring	72	38	29	53	120	120	55	58	61
Interest and rent on land	3	-	6	-	7	7	-	-	-
Interest	3	-	6	-	-	-	-	-	-
Rent on land	-	-	-	-	7	7	-	-	-
Transfers and subsidies	54	368	17 823	6 163	194	229	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	54	368	17 823	6 163	194	229	-	-	-
Social benefits	54	368	338	-	194	229	-	-	-
Other transfers to households	-	-	17 485	6 163	-	-	-	-	-
Payments for capital assets	949	45	415	845	845	857	890	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	949	45	415	845	845	857	890	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	949	45	415	845	845	857	890	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	76 098	70 251	91 891	100 636	86 636	86 637	103 085	105 765	112 506

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Rural Development Coordination

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	18 743	22 564	24 892	28 566	88 718	88 717	52 272	54 548	49 039
Compensation of employees	13 664	14 080	14 633	18 308	15 358	14 604	15 529	16 714	17 850
Salaries and wages	11 855	12 312	12 897	16 862	13 912	12 811	13 999	15 065	16 089
Social contributions	1 809	1 768	1 736	1 446	1 446	1 793	1 530	1 649	1 761
Goods and services	5 079	8 484	10 259	10 258	73 360	74 113	36 743	37 834	31 189
Administrative fees	504	395	16	82	58	58	88	94	100
Advertising	379	315	255	117	1 747	1 746	124	131	139
Minor assets	22	93	34	54	128	128	56	59	62
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	476	408	471	491	614	614	521	551	583
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	1 048	1 224	470	-	-	497	526	557
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	169	267	337	288	264	264	304	322	341
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	1 863	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	19	-	2	-	84	84	-	-	-
Inventory: Farming supplies	-	338	-	-	1	1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	33	-	-	-	-	-	-
Inventory: Materials and supplies	-	44	12	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	216	216	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	63 258	61 624	27 609	29 093	21 940
Consumable supplies	85	408	13	67	410	410	71	75	79
Consumable: Stationery, printing and office supplies	107	139	68	310	660	660	328	347	367
Operating leases	50	75	121	40	70	70	43	45	48
Property payments	-	-	625	-	470	470	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 154	3 972	4 017	7 891	2 843	4 231	6 627	6 088	6 441
Training and development	7	37	27	48	48	48	51	54	57
Operating payments	189	193	168	16	81	81	17	18	19
Venues and facilities	823	719	-	384	2 379	3 379	407	431	456
Rental and hiring	95	32	973	-	29	29	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 805	30 770	24 020	25 988	11	11	-	-	-
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	15 805	30 770	24 020	25 988	11	11	-	-	-
Social benefits	63	78	125	-	11	11	-	-	-
Other transfers to households	15 742	30 692	23 895	25 988	-	-	-	-	-
Payments for capital assets	131	48	548	-	325	325	25 000	20 000	30 000
Buildings and other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	25 000	20 000	30 000
Machinery and equipment	131	48	548	-	325	325	-	-	-
Transport equipment	-	-	-	-	190	190	-	-	-
Other machinery and equipment	131	48	548	-	135	135	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	34 679	53 382	49 460	54 554	89 054	89 053	77 272	74 548	79 039

Department of Rural, Environment and Agricultural Development

Table B.2: Payments and estimates by economic classification: Environmental 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	94 943	126 155	92 916	113 099	112 067	112 068	122 037	126 336	136 882
Compensation of employees	76 036	105 222	69 077	77 416	74 917	73 600	78 805	84 215	92 321
Salaries and wages	68 344	96 183	59 461	67 656	64 202	63 816	68 080	72 291	79 670
Social contributions	7 692	9 039	9 616	9 760	10 715	9 784	10 725	11 924	12 651
Goods and services	18 907	20 927	23 833	35 683	37 147	38 465	43 232	42 121	44 561
Administrative fees	75	245	47	238	206	196	255	267	281
Advertising	92	37	113	53	4 784	4 784	2 055	360	381
Minor assets	31	3	197	42	144	425	43	46	49
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	518	171	320	263	291	291	276	292	309
Communication (G&S)	479	571	425	656	534	534	1 696	1 313	1 389
Computer services	49	25	54	58	330	330	62	66	70
Consultants and professional services: Business and advisory services	999	2 609	2 591	5 276	843	1 343	3 865	3 303	3 494
Infrastructure and planning	254	1 671	2 904	631	1 422	1 422	1 313	861	911
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	394	261	58	2 084	500	2 095	2 118	2 242	2 372
Contractors	306	99	224	334	254	154	154	375	397
Agency and support / outsourced services	98	15	45	175	91	91	186	198	209
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	463	-	3 849	-	1 332	1 332	1 260	1 300	1 375
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 404	1 096	-	425	100	100	1 449	475	503
Inventory: Farming supplies	-	15	-	16	16	16	17	18	19
Inventory: Food and food supplies	43	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	19	1	32	35	35	34	36	38
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	602	514	2	377	76	6	399	422	446
Inventory: Medical supplies	-	-	-	1	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6	-	-	-	-	-	-	-	-
Consumable supplies	59	551	150	871	382	424	926	979	1 036
Consumable: Stationery, printing and office supplies	1 121	625	552	836	934	904	884	936	989
Operating leases	987	731	1 135	4 438	2 178	2 546	4 562	5 098	5 393
Property payments	1 707	1 412	2 435	1 774	2 810	2 371	1 877	2 323	2 458
Transport provided: Departmental activity	398	65	27	85	70	70	90	95	101
Travel and subsistence	8 139	8 536	8 182	16 212	14 229	13 540	18 658	20 213	21 386
Training and development	-	36	34	42	25	25	45	48	51
Operating payments	278	1 537	324	637	853	823	673	712	753
Venues and facilities	315	30	5	95	4 673	4 573	101	107	113
Rental and hiring	90	53	159	32	35	35	34	36	38
Interest and rent on land	-	6	6	-	3	3	-	-	-
Interest	-	4	6	-	-	-	-	-	-
Rent on land	-	2	-	-	3	3	-	-	-
Transfers and subsidies	112 416	98 606	96 951	101 998	111 998	111 998	117 099	123 016	129 905
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	112 241	98 535	96 705	101 830	111 830	111 830	116 922	122 828	129 706
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	175	71	246	168	168	168	177	188	199
Social benefits	175	71	246	168	93	93	177	188	199
Other transfers to households	-	-	-	-	75	75	-	-	-
Payments for capital assets	7 182	45 241	35 151	42 552	42 585	42 585	36 904	35 710	37 781
Buildings and other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	7 113	45 241	33 725	40 000	40 000	40 000	33 204	35 710	37 781
Machinery and equipment	69	-	1 329	2 552	2 585	2 585	3 700	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	69	-	1 329	2 552	2 585	2 585	3 700	-	-
Heritage Assets	-	-	97	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	214 541	270 002	225 018	257 649	266 650	266 651	276 040	285 062	304 568

Table B.5: READ - Payments of infrastructure by category

Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available		MTEF 2019/20
								Date: Start	Date: Finish						2017/18	MTEF 2018/19	
1. New infrastructure assets																	
1	Lekwa Temane / Greater Taung Horticulture Production	Design	15	Small Dörpe	Greater Taung Lekwa Temane	Goods and Services	Horticultural Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	2 524	-	-
2	Mamusa Horticulture Production	Design	5	Township	Mamusa	Goods and Services	Horticultural Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	300	-	-
3	Molopo Dry land crop	Design	9,10,3	Village	Kagisano Mobopo	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
4	Kagisano Dry land Crop	Construction 28% - 50%	1,14,5,9,4, 13 and 8	Village	Kagisano Mobopo	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 711	-	-
5	Jurafelen and Le Roux farm Dry land Crop Production	Design	3	Small Dörpe	Mamusa	Goods and Services	Crop Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
6	Mamusa Piggery	Design	7	Township	Mamusa	Goods and Services	Pork Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	6 149	-	-
7	Mamusa Piggery processor	Design	7	Township	Mamusa	Goods and Services	Pork Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	500	-	-
8	Dryhook Livestock Improvement	Design	8	Village	Kagisano Mobopo	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	750	-	-
9	Be-ga-Med Livestock Production	Design	14 15	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	3 000	-	-
10	Be-ga-Mohla Livestock Production	Design	22	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	3 000	-	-
11	Mogogong Livestock Improvement	Construction 25% - 50%	17 and 18	Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	345	-	-
12	Hamelkop Livestock improvement	Design		Village	Greater Taung	Goods and Services	Livestock Production	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	649	-	-
13	Dianeng Irrigation Phase 3	Design	3	Village	Ratou	Goods and Services	Mechanisation packages, license production inputs, farm store renovation	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	3 000	-	-
14	NMMD Conservation Agriculture	Construction 25% - 50%	17	Township	Dibobela	Goods and Services	Supply and delivery of mechanisation packages, crop production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	2 500	-	-
15	Mahleng Crop Production	Construction 78% - 99%	19	Village	Mahleng	Goods and Services	Supply and delivery maize, sunflower seeds, fertilisers, chemicals and Fuel- Inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	2 634	-	-
16	Groot Marico Vegetables	Design	29	Village	Ramotshere Moiba	Goods and Services	Irrigation system for tunnels and production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 330	-	-
17	Dinkana Vegetables Project	Construction 51% - 75%	6	Village	Ramotshere Moiba	Goods and Services	Resubmission of the vegetable production in Dinkana: Inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
18	Rooderand No. 10	Design	17	Village	Ramotshere Moiba	Goods and Services	10km Fencing and construction of farm store	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 056	-	-
19	Waterbird Livestock Production	Construction 78% - 99%	10	Township	Ratou	Goods and Services	25kva Backup generator set, water repairs, supply and delivery 5m 74m and fencing, and genetic material (Bull)	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
20	Agisane Farm	Design	12	Village	Mahleng	Goods and Services	Production inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
21	Ananle Dairy	Design	17	Township	Ramotshere Moiba	Goods and Services	Supply and delivery of dairy cattle and feed Livestock & inputs	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-
22	Modimo Son Poultry	Construction 51% - 75%	24	Township	Mahleng	Goods and Services	Renovation of broiler structure, Production inputs and medication	01/04/2017	31/03/2018	C-ASP conditional grant	Farmer Support and Development	Agriculture Training And Consulting	-	-	1 000	-	-

Table B.5: REAO - Payments of Infrastructure by category

Table 5.3: REAP - Payments of infrastructure by category																	
Project No.	Project/Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish						2017/18		
1. New infrastructure assets																	
23	Selwa Selaabang (Vetlans)	Construction 26% - 50%		Village	Matleng	Goods and Services	Complete renovation of 4000 broiler house, reconnection of electricity and broiler production inputs.	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 000	-	-
24	Rustenburg	Design	29	Small Dorpie	Rustenburg	Goods and Services	Vegetable production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 412	-	-
25	Comfori Manamela	Design	14	Village	Matleng	Goods and Services	Vegetable production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	250	-	-
26	Jacqueline Ramaboa	Design	14	Village	Matleng	Goods and Services	Vegetable production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	750	-	-
27	Matleng Citrus	Design	14	Village	Matleng	Goods and Services	Citrus production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	600	-	-
28	Obakeng Sabelodi	Design	5	Village	Matleng	Goods and Services	Grain crop production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 528	-	-
29	GMAM Coop	Design		Township	Matleng	Goods and Services	Grain crop production: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-	-
30	Dry Land Sunflower production	Design			Rustenburg	Goods and Services	Sunflower: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	477	-	-
31	Female Entrepreneur Award competition	Construction 51% - 75%	36	Small Dorpie	Provincial	Goods and Services	broiler	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	1 750	-	-
32	Morele Livestock Water	Design		Township	Morele	Goods and Services	Beef production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 318	-	-
33	Kgonono Moalusi	Design		Village	Matleng	Goods and Services	beef project	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-	-
34	Matleng East Livestock Water	Construction 51% - 75%		Village	Matleng	Goods and Services	beef project/beef	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 000	-	-
35	Moses Kotane East Livestock Water	Construction 76% - 99%	22	Township	Moses Kotane	Goods and Services	Infrastructure	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 209	-	-
36	Moses Kotane	Design	19	Township	Moses Kotane	Goods and Services	Infrastructure	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 209	-	-
37	Mogogelo Layers	Design	24	Village	Morele	Goods and Services	Layer production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	1 100	-	-
38	Kgora Etile	Design	1	Village	Matleng	Goods and Services	Egg production	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-	-
39	Thusano CPA	Construction 26% - 50%	8	Township	Maquassi	Goods and Services	Crop production inputs 100 ha	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	805	-	-
40	Bokhufo Crop	Design	3	Village		Goods and Services	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	2 000	-	-
41	Lasedi Mosau	Design	3.13.4	Village	Venterdorp	Goods and Services	Crop production inputs 100 ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	805	-	-
42	kgageng CPA	Construction 51% - 75%	1	Small Dorpie	Matleng	Goods and Services	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	500	-	-
43	Dirang Mingo	Construction 51% - 75%	1	Small Dorpie	Matleng	Goods and Services	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	386	-	-
44	TI Farming Enterprise	Design	1	Small Dorpie	Tlokweng	Goods and Services	Equipping and water refuelling	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	AgriLight Training Consulting	-	-	625	-	-

Table B.5: READ - Payments of Infrastructure by category

Table 5.3: REAU - Payments of infrastructure by category																	
Project No.	Project/ Programme name	Project Status	Ward Number	VTSID Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																	
45	Loupan Farming	Design	8	Township	Maquasi	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	500	-	-
46	Mali	Design	5	Village	Verenstdorp	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	625	-	-
47	Gond	Design	5	Village	Verenstdorp	Goods and Services	Livestock water reticulation : Drilling, Equipping & Reticulation	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	625	-	-
48	Bahwadia Abatbir	Construction 76% - 99%	22	Village	Moretele	Goods and Services	Abatbir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
49	Thabobang Abatbir	Construction 76% - 99%	23	Village	Moses Kotane	Goods and Services	Abatbir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
50	Mahleng Abatbir	Construction 51% - 75%	26	Village	Mahleng	Goods and Services	Abatbir equipments, Production inputs, Training, Reticulated trucks, Back up generator, 3 in 1 computer, Protective Clothing, Office furniture and Marketing materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	5 000	-	-
51	Maquasi Broker abatbir	Construction 51% - 75%		Village	Maquasi	Goods and Services	Water reticulation and slaughter line upgrade	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	500	-	-
52	Pheleng Ma-Afrika	Construction 51% - 75%		Village	Mahleng	Goods and Services	Mango processing and abataar making	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 500	-	-
53	Tswelopele Baberspan fishery	Construction 76% - 99%	14	Small Dorp	Tswaing	Goods and Services	Farm in a box, 10 ki systems, 45 Greenhouse structure, guard bike x3, Production input 10 000 Tswape fingerlings	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	926	-	-
54	Molaledi	Design	1	Township	Moses Kotane	Goods and Services	Aquaculture: Equipment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	713	-	-
55	Rusenburg	Design	1	Small Dorp	Moses Kotane	Goods and Services	Aquaculture: Equipment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 000	-	-
56	Morobe Business enterprise	Design	2	Village	Verenstdorp	Goods and Services	Construction of tunnel for aquaculture RAS system and production inputs	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 528	-	-
57	Dr RSM Dams	Design		Small Dorp	Greater Tswaing	Goods and Services	Aquaculture	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	463	-	-
58	Agricultural Training Institutes/Colleges	Construction 76% - 99%		Small Dorp	Provincial	Goods and Services	Stock facilities, revamping of student facilities, integrated irrigation systems development	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	11 160	-	-
59	Food Security	Design		Small Dorp	Provincial	Goods and Services	Household food production (community, school gardens and backyard gardens) for 250ha	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
60	BBAGS	Construction 76% - 99%		Small Dorp	Mahleng	Goods and Services	Agricultural Show	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	2 000	-	-
61	Donkey Enterprise	Design	26	Small Dorp	Mahleng	Goods and Services	Establishment of donkey enterprise	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agridlight Training Consulting	-	-	1 000	-	-
	CASP					Goods and Services						-	-	-	-	176 054	201 050

Table B.5: READ - Payments of infrastructure by category

Annexure 6.3: RDP - Payments of infrastructure of category 1. New infrastructure assets																	
Project No.	Project Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish								
62	Dwaalkraal	Design	8	Village	Tswaing	Goods and Services	Continuation of packhouse, store with cold room, electricity connection, the security fence purchase of cooler truck, packaging materials	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	677	-	-
63	Dornkraal Horticulture (MK/VA)	Design	17	Village	Ramothere Moleba	Goods and Services	Phase 1: Installation of 3x10ha Pivot irrigation system. Supply and Delivery of vegetable production inputs for 30ha	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
64	Roskoot farm	Design	19	Village	Ramothere Moleba	Goods and Services	Drilling boreholes. Testing of two boreholes, equipping of two boreholes, drinking troughs, water recalculation, engine	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
65	Ramothere Livestock Production	Construction 76% - 99%	1,2,14 and 20	Village	Ramothere Moleba	Goods and Services	Livestock Water Provision, 5km fencing and handling facilities.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
66	Mehikeng Livestock Production	Construction 76% - 99%	4	Village	Mehikeng	Goods and Services	Livestock Water Provision.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
67	Rafou Livestock Production	Construction 76% - 99%	2	Township	Rafou	Goods and Services	Livestock water provision, handling facilities, repair and maintenance of existing windmills on 60ha	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
68	Thabakwena Broiler Project	Design	17	Township	Dibodola	Goods and Services	Boiler house renovation, electricity connection and production inputs	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	1 000	-	-
69	Thabakwena Goat Project	Design	4	Village	Tswaing	Goods and Services	Goat breeding stock, feeds, medication, supply and delivery of fencing materials, five NMMD Local Municipalities.	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	686	-	-
70	Tshimo ya Kgosi Mmakopela	Design	14	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
71	Tshimo ya Kgosi Shongwane	Design	26	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
72	Tshimo ya Kgosi Sefanyelabo	Design	23	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
73	Tshimo ya Kgosi Ramokela	Design	12	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
74	Tshimo ya Kgosi Mokatati	Design	20	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
75	Tshimo Ya Kgosi Mogagabe	Design	4	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
76	Tshimo ya Kgosi Mooketisi	Design	4	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
77	Tshimo Ya Kgosi Sefanyelabo	Design	3	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
78	Tshimo Ya Kgosi Sedunedi	Design	2	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
79	Tshimo ya Kgosi Lebaleng	Design	27	Village	Moses Kotane	Goods and Services	Livestock	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
80	Tshimo Ya Kgosi Mmamagab	Design	4	Village	Rustenburg	Goods and Services	Cattle	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-
81	Kgosi Molekoti	Design		Village	Rustenburg	Goods and Services	Cattle	01/04/2017	31/03/2018	Ilma / Lebema conditional grant	Farmer Support and Development	AgriBright Training Consulting	-	-	500	-	-

Table B.5: READ - Payments of infrastructure by category

Project No.	Project/Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration Date: Start Date: Finish	Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available 2017/18	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets																
82	Kgosi Mogale	Design	25	Village	Madibeng	Goods and Services	Cattle	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	500	-	-
83	DKK CROP MASSIFICATION	Design		Village	Venterstorp	Goods and Services	Crop production inputs for 2800 ha under irrigation/ under dryland	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	4 843	-	-
84	Malabo Project	Design	34	Township	Matlaseana	Goods and Services	Vegetables production inputs 2 ha (Shade nets)	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
85	LAZ	Design	9	Village	Maquassi	Goods and Services	bore hole drilling, equipping, raveling of 2 tunnels, repair of cold room and 2 new tunnels	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
86	Lusaka	Design	3	Village	Tlweke	Goods and Services	Proudion inputs, heating system, cold room & electricity	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	800	-	-
87	Bareng Batho	Design	4	Township	Venterstorp	Goods and Services	Production inputs and cold room	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	800	-	-
88	Realegie	Design	18	Village	Venterstorp	Goods and Services	Shade net, bore hole drilling & equipping	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
89	Beatrix	Design	18	Village	Matlaseana	Goods and Services	Production inputs, security fence, shade net & water reticulation	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	918	-	-
90	Labaling Primary coop	Design	9	Village	Maquassi	Goods and Services	Broiler production inputs 4000 broilers	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	720	-	-
91	Ramphofu	Design	4	Village	Maquassi	Goods and Services	Production inputs	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	500	-	-
92	Mvumi	Design		Village	Venterstorp	Goods and Services	Piggery production inputs	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	754	-	-
93	Tshimoya Kgosi Mombi	Design	21	Village	Greater Taung	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	750	-	-
94	Be-ga-Phuthuwaana Livestock project	Design	2 6 8 9	Village	Greater Taung	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	2 250	-	-
95	Molapo Livestock Production	Design	2 9 9 11	Village	Kagisano Molapo	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 500	-	-
96	Kagisano Livestock Production	Design	15 and 7	Village	Kagisano Molapo	Goods and Services	Livestock	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	2 208	-	-
97	Taung Production inputs	Design		Small Dorp	Greater Taung	Goods and Services	Crop Production	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	1 000	-	-
98	Tsepang Sheep Farming	Design		Village	Lekwa Teemane	Goods and Services	Sheep Production	01/04/2017	31/03/2018	Farmer Support and Development	Aridlight Training And Consulting	-	-	865	-	-
99	Ilma / Lesema conditional grant	Construction 76%-99%			Kagisano Molapo	Goods and Services	Fencing of 42km. Awareness and Training job opportunities) Junior Landcare	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	1 801	68 843	70 566
100	Hermskruel Bush Control Project	Design		Village	Ramothlale Molea	Goods and Services	Chemical Bush Control on 498ha; Job Creation for 25 workers for 176 days	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	2 375	-	-
101	Land user:1	Design		Village	Madibeng	Goods and Services	Madibeng	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	2 100	-	-
102	Klipoor Dam Winter Camp Junior Landcare	Design		Village	Morele	Goods and Services	Capacity building in Water pollution, waste management, CA Natural Resource Management	01/04/2017	31/03/2018	Sustainable Resource Management	Aridlight Training And Consulting	-	-	400	-	-
103	Post settlement					Goods and Services						-	-	-	9 500	10 032
104	Books installation (Agro-Logistics)	Design		Small Dorp	Provincial office	Goods and Services	Establishment of Agro-processing initiatives	01/04/2017	31/03/2018	Rural Development Coordination	READ	-	-	8 000	-	-
Total New infrastructure assets													-	150 219	290 058	321 370

Table B.5: READ - Payments of infrastructure by category

Project No.	Project/Programme name	Project Status	Ward Number	VTSO Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available		
								Date: Start	Date: Finish						MTEF 2018/19	MTEF 2019/20	
2. Upgrades and additions																	
105	Sibho Agricultural Milling Project	Construction 51%-75%	4	Village	Tswaing	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	2 000	-	
106	Khurwana Milling	Construction 51%-75%		Village	Rafou	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	1 000	-	
107	Tswaing Milling	Construction 51%-75%		Village	Tswaing	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	1 000	-	
108	Pelaismudi millig	Construction 26%-50%	26	Village	Mahlag	Goods and Services	Grains milling Plant	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Airdeight Training And Consulting	-	-	2 000	-	
109	Machinery(Planter & Bombsprayer), b)Production Inputs & awareness and training	Design		Village	Dibobola	Goods and Services	Machinery(Planter & Bombsprayer), b)Production Inputs & awareness and training	01/04/2017	31/03/2018	Land Care conditional grant	Sustainable Resource Management	Airdeight Training And Consulting	-	-	1 211	-	
110	Iqora Farmer Training Centre	Construction 76%-99%		Village	Provincial office	COE/Goods and ServicesMachinery and Equipment	Training and Support	04-Jan-17	31/03/2018	Equable Share	Studied Education and Training	READ	-	-	23 657	26 562	
Total Upgrades and additions												-	-	-	30 868	26 241	
3. Refurbishment and rehabilitation																	
111	Museum	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	5 420	-	
112	Restration of Mine Compound	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	5 800	-	
113	Proyction of Sensitive Sites	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	2 800	-	
114	Stone Miner's College	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 700	-	
115	Safety Upgrade at Picnic Site	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 200	-	
116	Completion of Thromeng Road	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	5 800	-	
117	Completion of Thromeng Abulion	Construction 1%-25%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	3 500	-	
118	Completion of Picnic Abulion	Construction 1%-25%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 200	-	
119	Completion of Core area Fencing	Construction 76%-99%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 200	-	
120	Completion of Powerhouse (Phase 1)	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 400	-	
121	Completion of Mine Manager's Office	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 200	-	
122	Completion of Trails and Signage	Construction 51%-75%	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	1 300	-	
123	Upgrade of Security Shelter	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	684	-	
124	Taung Skull Heritage	Design	24	Small Dorpie	Greater Taung	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Environmental Services	Airdeight Training And Consulting	-	-	-	35 710	
125	Agriplanis	Construction 26%-50%		Small Dorpie	Provincial office	Building and Other Fixed Structures	Buildings and Other Fixed Structures	01/04/2017	31/03/2018	Equable Share	Rural Development Coordination	READ	-	-	25 000	20 000	
Total Refurbishment and rehabilitation												-	-	-	59 204	55 710	
														-	37 781	30 000	67 781

Table B.5: READ - Payments of infrastructure by category

Table B.3: REAJ - Payments of infrastructure by category																	
Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2018/19	MTEF 2019/20
								Date: Start	Date: Finish						2017/18		
4. Maintenance and repairs																	
126	Irrigation Maintenance	Design	1, 3, 7, 8, 9	Small Dooie		Goods And Services	Crop Production	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	3 477	-	-
127	EPWP Integrated grant	Construction 76% - 99%			Provincial office	COE	Goods and Services	01/04/2017	31/03/2018	EPWP Integrated grant	Farmer Support and Development	READ	-	-	2 760	-	-
Total Maintenance and repairs																	
5. Infrastructure transfers - current																	
Total infrastructure transfers - current																	
6. Infrastructure transfers - capital																	
Total infrastructure transfers - capital																	
7. Infrastructure transfers for financial assets																	
Total infrastructure payments for financial assets																	
8. Infrastructure leases																	
Total infrastructure leases																	
9. Non infrastructure																	
128	Buang Makabe Trading Enterprise cc	Construction 26% - 50%	18	Village	Rustenburg	Goods and Services	Vegetable processing	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
129	Lusious agro-processing consortium	Design	5	Township	Mabosena	Goods and Services	Vegetable processing and juice extraction	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
130	Monekete Tannery	Construction 51% - 75%	3	Village	Rustenburg	Goods and Services	Leather tanning equipments, Production inputs, training, productive clothing, 3 in 1 computer, Office furniture and Marketing Materials	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 000	-	-
131	Targeted Training & Capacity Building	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Training and capacity building offered	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
132	Information and Knowledge Management	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Information and knowledge management	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	6 767	-	-
133	Technical Advisory Service (ERP)	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Visibility and Accountability, Improved image and professionalism, Re-selling, Re-orientation, Recruitment	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	READ	-	-	24 628	-	-
134	Marketing & Business Development	Construction 76% - 99%		Small Dooie		0 Goods and Services	Farmers linked to markets	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	14 259	-	-
135	Projectland Program Planning	Construction 76% - 99%		Small Dooie	Province	Goods and Services	Design plans and specifications, EIA, water sourcing, consulting fees	01/04/2017	31/03/2018	CASP conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	6 767	-	-
136	NMMD Crop Massification	Construction 76% - 99%	19	Village	Dibobola	Goods and Services	Supply and delivery maize, sunflower seeds, fertilisers, chemicals and Fuel	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	15 795	-	-
137	Noelgedacht/Vegetables	Construction 76% - 99%	25	Village	Mankeng	Goods and Services	Construction of 2 ha security fence, water provision, 2ha irrigation system and vegetable production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	850	-	-
138	Madberg Irrigated	Construction 76% - 99%	14	village	Madberg	Goods and Services	Crop	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	2 408	-	-
139	Moses Klatene East/Crop Production	Construction 76% - 99%	22	village	Moses Klatene	Goods and Services	Production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	3 000	-	-
140	Dirang Mingo	Construction 76% - 99%		Village	Mabosena	Goods and Services	Vegetables production inputs	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	300	-	-
141	Nku Layer Phase 2	Construction 76% - 99%	1	Village	Tlokweng	Goods and Services	Production inputs, feed, 5000 layers, medication, packaging materials	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	800	-	-
142	Kagisano Molepo / Naledi/ Horticultural Production	Design	10, 11, 2	Village	Kagisano Molepo / Naledi	Goods and Services	Horticultural production	01/04/2017	31/03/2018	lma / Lesema conditional grant	Farmer Support and Development	Agriblight Training And Consulting	-	-	1 784	-	-
143	Junior Landcare/Tigerkood Initiative	Design		Village	Greater Tlokweng	Goods and Services	Awareness and training, four x 5 day camp for 30 learners (Grade 8	01/04/2017	31/03/2018	Land Care conditional grant	Sustainable Resource Management	Agriblight Training And Consulting	-	-	351	-	-

Table B.5: READ - Payments of Infrastructure by category

Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, CDE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF 2016/19	MTEF 2019/20
								Date: Start	Date: Finish								
144	Crop Massification Program	Design		Small Dorpie	Provincial	Goods and Services	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2017	31/03/2018	Equitable Share	Farmer Support & Development	READ	-	-	8 000	-	-
145	Primary Animal Health Care	Design		Small Dorpie	Provincial	Goods and Services	Veterinary medication tool, equipment and materials support	01/04/2017	31/03/2018	Equitable Share	Farmer Support & Development	READ	-	-	1 399	-	-
146	Female Farmer Awards	Design		Small Dorpie	Provincial office	Goods and Services	Planning and holding FEA	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	2 000	-	-
147	Youth Projects & Awards (YARD)	Design		Small Dorpie	Provincial office	Goods and Services	Planning and holding Youth Awards and Projects	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 500	-	-
148	WARD (Revival)	Design		Small Dorpie	Provincial office	Goods and Services	Planning and Implementation of the Women in Agriculture and Rural Development/Resuscitation	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 000	-	-
149	Vulnerable Workers (Farm Workers) Project	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	1 000	-	-
150	People with Disabilities Development Programme	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	500	-	-
151	Older Persons and Veteran	Design		Small Dorpie	Provincial office	Goods and Services	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	400	-	-
152	Aquaculture and Fisheries Programme (Babrespan Aquatun)	Design		Small Dorpie	Provincial office	Goods and Services	Support to the Small Scale Fisheries and development at selected Dams	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	8 000	-	-
153	Nguni Programme	Design		Small Dorpie	Provincial office	Goods and Services	Cattle breeding stock and production inputs packages	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	2 000	-	-
154	Comprehensive Rural Development Programme (CRDP)	Construction 51% - 75%		Small Dorpie	Provincial office	Goods and Services	Planning, facilitation, coordination, implementation and monitoring of rural development initiatives in identified CRDP sites	01/04/2017	31/03/2018	Equitable Share	Rural Development Coordination	READ	-	-	5 000	-	-
Total Non infrastructure																118 275	-
Total Rural, Environment And Agricultural Development Infrastructure																363 803	417 392

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.7: Financial Summary for North West Parks 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	208 906	190 087	162 901	150 000	160 000	181 831	181 228	190 829	201 633
Sale of goods and services other than capital assets	-	-	-	47 170	47 170	69 001	63 306	66 942	70 806
Entity revenue other than sales	1 679	2 389	1 500	1 000	1 000	1 000	1 000	1 059	1 120
Transfers received	112 241	98 535	100 051	101 830	111 830	111 830	116 922	122 828	129 706
Sale of capital assets	1 248	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	93 738	89 163	61 350	-	-	-	-	-	-
Total revenue	208 906	190 087	162 901	150 000	160 000	181 831	181 228	190 829	201 633
Expenses									
Current expense	-	-	-	148 176	158 066	182 067	178 782	188 841	199 496
Compensation of employees	-	-	-	99 124	109 044	126 488	135 635	145 020	154 880
Goods and services	-	-	-	48 972	48 992	55 499	43 117	43 791	44 586
Interest on rent and land	-	-	-	80	30	80	30	30	30
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 824	1 934	2 364	2 446	1 988	2 050
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	-	-	-	150 000	160 000	184 431	181 228	190 829	201 546
Surplus / (Deficit)	208 906	190 087	162 901	-	-	(2 600)	-	(0)	87
Adjustments for Surplus/(Deficit)									
The pressure is attributable to the personnel budget and will be off-set by the revenue collected	-	-	-	-	-	2 600	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	208 906	190 087	162 901	-	-	-	-	(0)	87