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Estimates of Provincial Revenue and Expenditure

Vote 1: Office of the Premier

Vote 2: Provincial Legislature

Vote 3: Department of Transport, Safety and Liaison

Vote 4: Department of Education

Vote 5: Department of Roads and Public Works

Vote 6: Department of Economic Development and Tourism

Vote 7: Department of Sports, Arts and Culture

Vote 8: Provincial Treasury

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

Vote 10: Department of Health

Vote 11: Department of Social Development

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

Vote 13: Department of Environment and Nature Conservation

Acronyms

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

CUT	Central University of Technology
CWP	Community Work Programme
DHET	Department of Higher Education
DHIS	District Health Information Systems
DOPRF	Devolution of Property Rates Fund
DoRA	Division of Revenue Act
DoRB	Division of Revenue Bill
DPSA	Department of Public Service and Administration
DRS	Debt Redemption Strategy
DTI	Department of Trade and Industry
DTSL	Department of Safety and Liaison
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDI	Electronic Data Interchange
EMIS	Education Management Information System
EMS	Emergency Medical Services
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
ETDP	Education Training and Development Practice Sector Education and Training Authority
EXCO	Executive Council
FARR	Foundation for Alcohol Related Research
FET	Further Education and Training
FIFA	Federation of International Football Association
FSD	Farmer Support and Development
GDP	Gross Domestic Product
GEM	Global Economic Monitor
GEMS	Government Employee Medical Scheme

GET	General Education and Training
GIAMA	Government Immoveable Asset Management Act
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCDS	Human Capital Development Strategy
HCWM	Health Care Waste Management
HDIs	Historically Disadvantaged Individuals
HFRG	Health Facility Revitalization Grant
HIS	Hospital Information System
HIV AND AIDS	Human Immunodeficiency Virus and Acquired Immunodeficiency Syndrome
HOD	Head of Department
HPTDG	Health Professional Training and Development Grant
HRP	Hospital Revitalisation Programme
HSDG	Human Settlement Development Grant
HSS	Human Settlement Subsidy System
ICS	Improvement of Conditions of Service
ICT	Information Communication Technology
IDC	Industrial Development Corporation
IDIP	Infrastructure Delivery Improvement Programme
IDPs	Integrated Development Plans
IES	Income and Expenditure Survey
IGP	Infrastructure Grant to Provinces
IGR	Intergovernmental Relations
IMF	International Monetary fund
INP	Integrated Nutrition Programme
IRDP	Integrated Residential Development Programme
ISDM	Integrated Service Delivery Model
ISRDP	Integrated Sustainable Rural Development Programme

IT	Information Technology
IYM	In-Year Monitoring
LED	Local Economic Development
LFS	Labour Force Survey
LGTAS	Local Government Turn Around Strategy
LOGIS	Logistical Information System
LRAD	Land Redistribution and Agricultural Development
LTSM	Learner Teacher Support Materials
M&E	Monitoring and Evaluation
MAFISA	Micro Agricultural Financial Institutions of South Africa
MDR-TB	Multi-Drug Resistant TB
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MISA	Municipal Infrastructure Support Agency
MoA	Memorandum of Agreement
MPAT	Monitoring Performance Assessment Tool
MPL	Member of Provincial Legislature
MSIP	Municipal Support and Intervention Plan
MSWH	Mother, Child and Women`s Health
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTREF	Medium-Term Revenue and Expenditure Framework
MTSF	Medium Term Strategic Framework
MYHDP	Multi-Year Housing Development Plan
NACH	National Anti-Corruption Hotline
NAMC	National Agriculture Marketing Council
NCA	National Credit Act

NCDoE	Northern Cape Department of Education
NCEDA	Northern Cape Economic Development Trade and Investment Promotion Agency
NCFF	Northern Cape Fiscal Framework
NCGB	Northern Cape Gambling Board
NCLB	Northern Cape Liquor Board
NCOP	National Council of Provinces
NCPGDS	Northern Cape Provincial Growth and Development Strategy
NCPL	Northern Cape Provincial Legislature
NCPT	Northern Cape Provincial Treasury
NCTA	Northern Cape Tourism Authority
NDHS	National Department of Human Settlement
NDP	National Development Plan
NGO	Non-governmental Organisation
NHI	National Health Insurance
NHLS	National Health Laboratory Services
NPO	Non-profit Organisations
NQF	National Qualification Framework
NSC	National Senior Certificate
NSDA	Negotiated Service Delivery Agreement
NSDF	National Spatial Development Framework
NSDP	National Spatial Development Perspective
NSLA	National Strategy for Learner Attainment
NSNP	National School Nutrition Programme
NSNP	National School Nutrition Programme
NSP	National Strategic Plan
NT	National Treasury
NTR’s	National Treasury Regulations
NTSG	National Tertiary Services Grant

OECD	Organization for Economic Co-operation and Development
OPRE	Overview of Provincial Revenue and Expenditure
OSD	Occupational Specific Dispensation
OTP	Office of the Premier
PCA	Provincial Council on AIDS
PERSAL	Personnel and Salary Administration System
PES	Provincial Equitable Share
PFMA	Public Finance Management Act
PGDS	Provincial Growth and Development Strategy
PHC	Primary Health Care
PIGF	Premier's Inter-Governmental Forum
PMTCT	Prevention of Mother-to-Child Transmission
PMTEC	Provincial Medium Term Expenditure Committee
PPHC	Personal Primary Health Care
PPI	Production Price Index
PPP	Public Private Partnerships
PRF	Provincial Revenue Fund
PSC	Public Service Commission
PSCBC	Public Service Coordinating and Bargaining Council
PSDF	Provincial Spatial Development Framework
PSETA	Public Sector Education and Training Authority
PTIF	Provincial Transport Infrastructure Fund
RCAM	Roads Classification and Access Management
RDP	Reconstruction and Development Programme
REQV	Relevant Education Qualification Value
RIFSA	Roads Infrastructure Strategic Framework for South Africa
SACSSP	South African Council for Social Service Professions
SALGA	South African Local Government Association

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

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

Foreword

Government's fiscal consolidation instruments are a permanent feature in the province's fiscal framework as part of National Treasury's efforts to manage the primary deficit, and this inevitably impacts directly on our budget. This is further compounded by revenue shortfalls both at national and in the province. It therefore follows that any shortfalls at national government will adversely impact on the estimates of the province.

Despite these challenges, the fiscal sustainability of the province remains a top priority and we have shown resilience in that we have managed to make provision for some of the emerging provincial priorities over the next three years.

The budget for compensation of employees is set to grow by an average of 7 per cent over the next three years well above the projected consumer price index (CPI). Education and Health continues to drive employment numbers in the province, these two departments constitute 78 per cent of the total provincial budget in respect of personnel expenditure.

As part of Government's intervention to manage the wage bill, it is estimated that 30 000 people across the country will take up subsidised early retirement with no penalties applied. This dispensation will target employees between the ages of 55 and 59 years old. The province currently has 3634 employees within this age bracket. This strategy is expected open up space at the lower echelon to provide young people with decent employment opportunities.

National Treasury has undertaken to review the Provincial Equitable Share Formula (PES), which aims to incorporate the Rural Component into the formula, taking into account rural and urban cost differentials. Although work was targeted on defining "rural" so as to better differentiate between rural vs urban cost differentials in the provincial equitable share formula, there has been delays in this process and work will continue in the 2019 financial year. This review is generally expected to make the equitable share formula more redistributive towards smaller and rural provinces.

We have firmly prepared ground for the incoming Administration to inherit a well-oiled machinery capable of continuing the sterling work achieved by maintaining the current fiscal consolidation stance, having said that, this does not mean the budget is a purely technical exercise because budgets are inevitably political, not only because they adjudicate over choices to be made but because they are products of political choices and ultimately the choices made reflect the balance of power between competing demands.

MN Jack

MEC for Finance, Economic Development and Tourism

Overview of Provincial Revenue and Expenditure

6 March 2019

1. Socio-Economic Outlook

1.1. Demographic Profile

This section provides the demographic analysis for the Northern Cape Province. This analysis is important as it shows the socio-economic conditions of the province. This will guide the allocation of resources in order to improve the living conditions of the people of the province.

Table 1.1 presents the total population for the province and the five district municipalities for 2007 and 2017.

Table 1.1: Total Population in Northern Cape per District, 2007 and 2017

District	Total Population		Percentage (%)	
	2007	2017	2007	2017
Namakwa	119 875	130 660	11.5	10.6
Pixley ka Seme	177 559	204 531	17.0	16.6
ZF Mgcawu	225 006	262 506	21.6	21.3
Frances Baard	332 535	398 728	31.9	32.3
John Taolo Gaetsewe	187 881	236 297	18.0	19.2
Northern Cape	**1 042 856**	**1 232 722**	**100.0**	**100.0**

Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

Frances Baard was the biggest district in terms of population size in the province, representing 32.3 per cent in 2017. Namakwa remained the smallest in the province at 10.6 per cent.

In the table below, the percentage change in the Northern Cape's population is given. The province's number of households as well as population by race and gender is also provided.

Table 1.2: Northern Cape's Population Dynamics & Households Number, 2007 and 2017

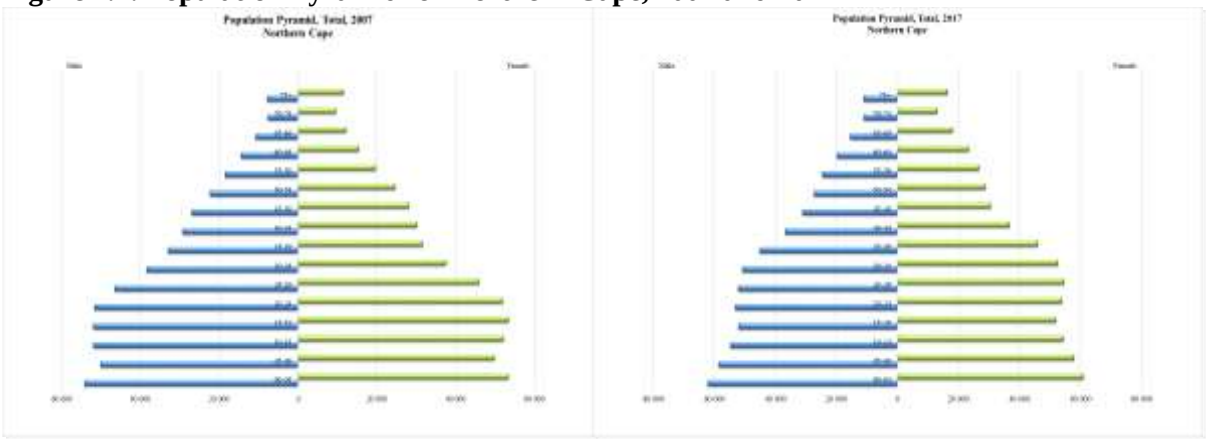
	Total Population		Households	
	Northern Cape	South Africa	Number of Households	Average Number of People per Household
2007	1 042 856	48 445 495	283 669	3.7
2017	1 232 722	56 548 694	340 966	3.6
% Change	1.7	1.6		
	Total Population by Population Group and Gender			
	Population Group	Male	Female	Total
2017	African	304 109	306 956	611 064
	White	44 985	48 617	93 603
	Coloured	252 183	267 270	519 454
	Asian	4 787	3 814	8 601
	Total	**606 065**	**626 657**	**1 232 722**

Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

The province had a positive population growth rate implying that there was a rise in its total population between 2007 and 2017. The province's total population grew on average by 1.7 per cent per year for the period under study. The provincial households also grew in numbers as a result of increased population size. In 2017, on average, the number of people per household were 3.6. In terms of population groups, Africans comprised the largest share of the population in the Northern Cape, followed by Coloureds while Asians were the smallest.

Figure 1.1 below shows the Northern Cape's population pyramids for 2007 and 2017.

Figure 1.1: Population Pyramid for Northern Cape, 2007 and 2017

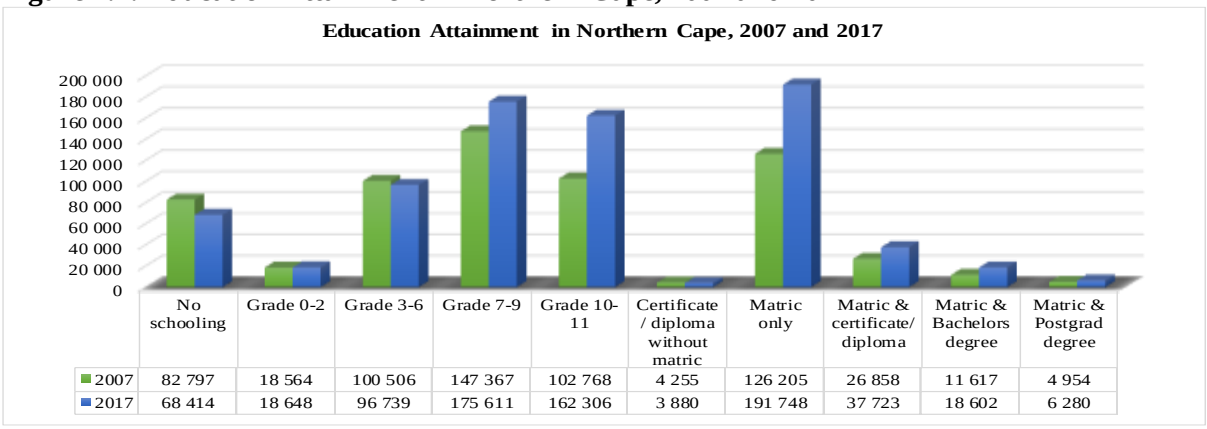


Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

The Northern Cape's population pyramids for 2007 and 2017 do not differ much. However, the 2007 one has a broader base, indicating a larger number of young people. For both the years under review, children aged between 0 and 4 were representing the largest share of the population while those aged 70 to 74 were the smallest. Females were more than their male counterparts in both years, shown by the skewness of each pyramid to the right.

The graph below provides a comparison of the education attainment in Northern Cape for 2007 and 2017.

Figure 1.2: Education Attainment in Northern Cape, 2007 and 2017



	No schooling	Grade 0-2	Grade 3-6	Grade 7-9	Grade 10-11	Certificate / diploma without matric	Matric only	Matric & certificate/ diploma	Matric & Bachelors degree	Matric & Postgrad degree
2007	82 797	18 564	100 506	147 367	102 768	4 255	126 205	26 858	11 617	4 954
2017	68 414	18 648	96 739	175 611	162 306	3 880	191 748	37 723	18 602	6 280

Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

There has been improvement in some education levels in the Northern Cape between 2007 and 2017. For example, the number or people who had matric only, matric and a diploma, matric and bachelor's degree, and matric and a postgraduate degree had increased between 2007 and 2017. There was a decline in the number of people who had no schooling in 2017.

According to the South African Constitution, every citizen is entitled to receiving basic services.

Table 1.3 presents the number of households that had and did not have access to basic services in 2007 and 2017.

Table 1.3: Households With and Without Basic Services Access in Northern Cape, 2007 and 2017

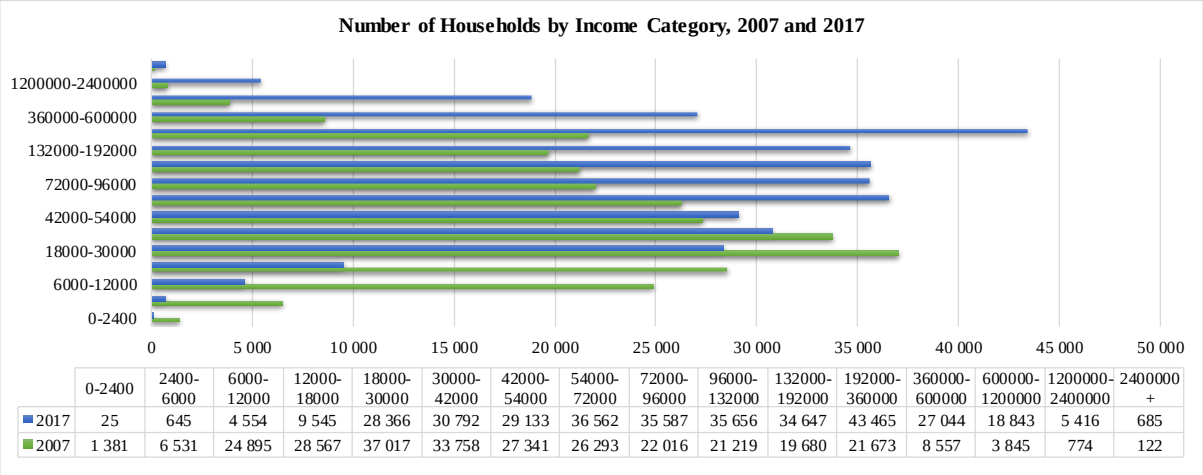
Basic Services	2007		2017	
	Households with Access	Households without Access	Households with Access	Households without Access
Electricity	215 880	32 756	297 512	27 917
Flush Toilets	205 883	22 787	245 489	17 824
Piped Water	16 850	17 864	40 726	4 631
Refuse Removal	201 468	13 189	229 639	13 648

Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

There has been a rise in the number of households that had access to services in 2017 in comparison to 2007. As a result, the number of households without access to services had declined in 2017, except for refuse removal.

Figure 1.3 below shows the number of households by income category in the Northern Cape for 2007 and 2017.

Figure 1.3: Number of Households by Income Category, 2007 and 2017



	0-2400	2400-6000	6000-12000	12000-18000	18000-30000	30000-42000	42000-54000	54000-72000	72000-96000	96000-132000	132000-192000	192000-360000	360000-600000	600000-1200000	1200000-2400000	2400000 +
2017	25	645	4 554	9 545	28 366	30 792	29 133	36 562	35 587	35 656	34 647	43 465	27 044	18 843	5 416	685
2007	1 381	6 531	24 895	28 567	37 017	33 758	27 341	26 293	22 016	21 219	19 680	21 673	8 557	3 845	774	122

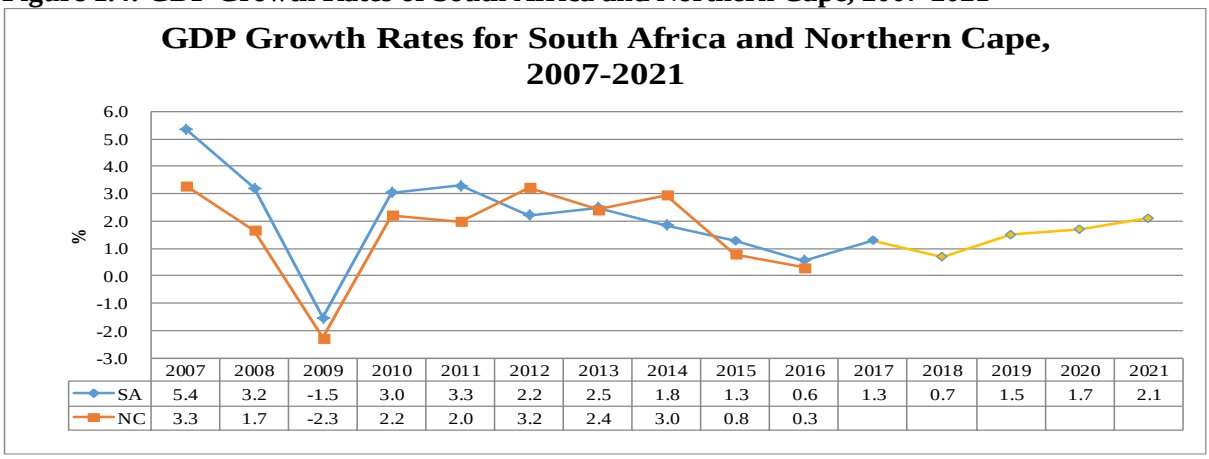
Source: IHS Markit, 2019 [Regional eXplorer Version 1570 (2.6d)]

In 2017, the largest number of households was falling in the R192 000-R360 000 income category, while the smallest number of households was falling in the R0-R2 400 income category.

1.2. Economic Indicators

Figure 1.4 below shows the gross domestic product (GDP) growth rates of South Africa and the Northern Cape for the period from 2007 to 2021. The figures for 2018 and 2019 to 2021 were estimated and forecasted respectively.

Figure 1.4: GDP Growth Rates of South Africa and Northern Cape, 2007-2021



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
SA	5.4	3.2	-1.5	3.0	3.3	2.2	2.5	1.8	1.3	0.6	1.3	0.7	1.5	1.7	2.1
NC	3.3	1.7	-2.3	2.2	2.0	3.2	2.4	3.0	0.8	0.3					

Source: StatsSA P0441 Q4 2017 (SA and NC 2007-2016), National Treasury Budget Review 2019 (SA 2017-2021)

Both national and provincial economic growth peaked in 2007 at 5.4 and 3.3 per cent respectively, while negative growth was only recorded in 2009 in both the province and the country over the review period. The projections show expectations of fairly low, but increasing growth for the national economy for the period from 2019 to 2021.

Table 1.4 below shows the provincial sectoral growth and contributions to the GDP of the province for 2015 and 2016.

Table 1.4: Provincial Sectoral Growth and Contributions to GDP, 2015 and 2016

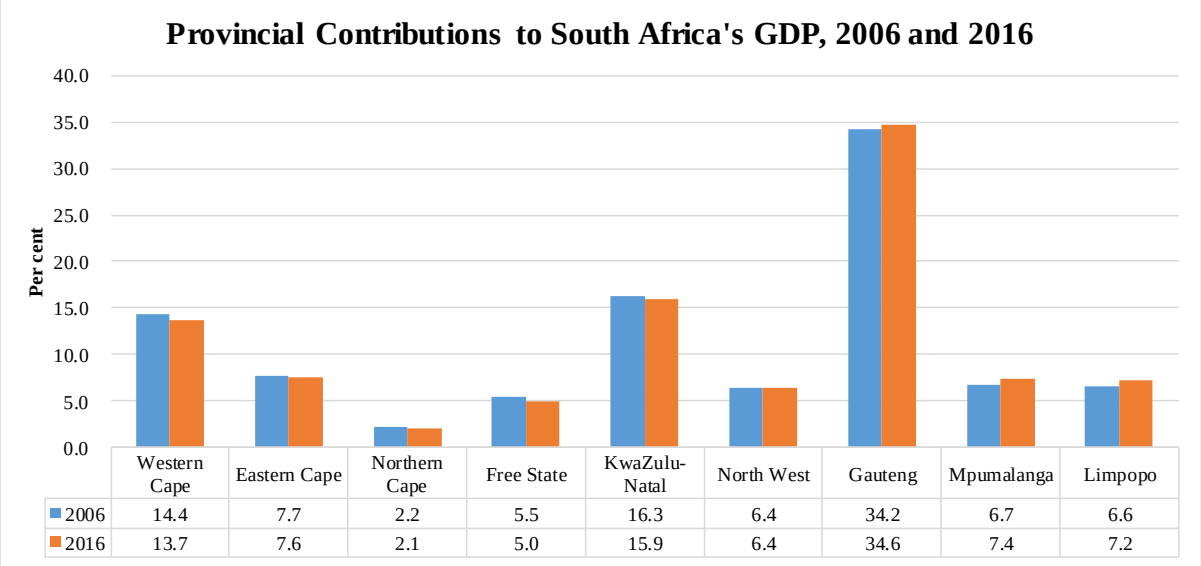
Sector	Gowth Rate (%)		Contributions to GDP (%)	
	2015	2016	2015	2016
Primary Sector	**-0.9**	**-0.7**	**24.9**	**25.5**
Agriculture, forestry and fishing	0.9	-7.1	6.8	6.5
Mining and quarrying	-1.3	0.9	18.1	18.9
Secondary Sector	**0.6**	**0.0**	**9.4**	**10.1**
Manufacturing	0.2	0.3	3.0	3.2
Electricity, gas and water	-0.3	-0.9	3.8	3.7
Construction	2.2	0.7	2.6	3.2
Tertiary Sector	**2.0**	**1.1**	**55.4**	**53.8**
Trade, catering and accommodation	0.9	0.5	11.2	10.8
Transport, storage and communication	1.4	0.3	11.6	10.9
Finance, real estate and business services	3.5	1.7	12.5	11.9
Personal services	1.7	2.1	4.8	4.8
General government services	2.1	1.2	15.3	15.4
All industries at basic prices	**0.8**	**0.4**	**89.7**	**89.4**
Taxes less subsidies on products	0.4	-0.3	10.3	10.6
GDPR at market prices	**0.8**	**0.3**	**100.0**	**100.0**

Source: StatsSA P0441 Q4 2017

In 2016, *Mining and quarrying* and *General government services* were the largest industries, accounting for 18.9 and 15.4 per cent respectively of the provincial economy. The *Tertiary sector* accounted for more than half of the GDP of the province. Negative growth was recorded in *Agriculture, forestry and fishing* and *Electricity, gas and water* in 2016. The rest of the industries recorded positive but fairly low growth. The total growth in GDP of the province declined slightly over the review period by 0.5 of a percentage point.

Figure 1.5 below illustrates the contributions made by all of the provinces to the national GDP in 2006 and 2016. This provides context to the size of the Northern Cape economy in comparison to the economies of the other provinces.

Figure 1.5: Provincial Contributions to South Africa's GDP, 2006 and 2016



	Western Cape	Eastern Cape	Northern Cape	Free State	KwaZulu-Natal	North West	Gauteng	Mpumalanga	Limpopo
2006	14.4	7.7	2.2	5.5	16.3	6.4	34.2	6.7	6.6
2016	13.7	7.6	2.1	5.0	15.9	6.4	34.6	7.4	7.2

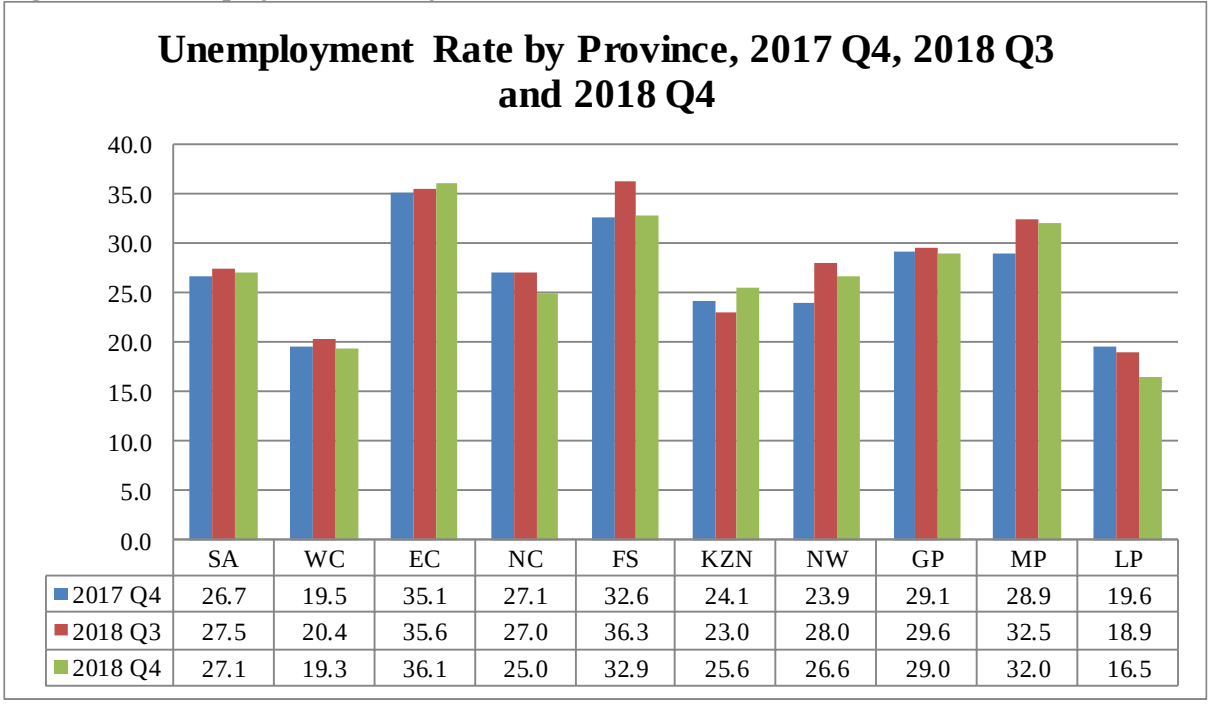
Source: StatsSA P0441 Q4 2017

Gauteng remained the largest contributor to national GDP, contributing slightly over a third. KwaZulu-Natal and Western Cape made the second and third largest contributions, while the Northern Cape was the smallest contributor to national GDP in both 2006 and 2016.

1.3. Labour Status

In Figure 1.6 below, the unemployment rates of the provinces are compared for quarter 4 of 2017 and quarters 3 and 4 of 2018.

Figure 1.6: Unemployment Rate by Province, 2017 Q4, 2018 Q3 and 2018 Q4



	SA	WC	EC	NC	FS	KZN	NW	GP	MP	LP
2017 Q4	26.7	19.5	35.1	27.1	32.6	24.1	23.9	29.1	28.9	19.6
2018 Q3	27.5	20.4	35.6	27.0	36.3	23.0	28.0	29.6	32.5	18.9
2018 Q4	27.1	19.3	36.1	25.0	32.9	25.6	26.6	29.0	32.0	16.5

Source: Stats SA P0211 - QLFS Q4 2018

In quarters 3 and 4 of 2018, Limpopo had the lowest unemployment rate at 18.9 and 16.5 per cent respectively. In quarter 4 of 2018, the Northern Cape had the third lowest unemployment rate at 25.0 per cent, while the Eastern Cape had the highest unemployment rate. There was an increase in the unemployment rates of the Eastern Cape and Kwa-Zulu Natal from the third to fourth quarter of 2018.

Table 1.5 below provides the labour market status of the Northern Cape for quarter 4 of 2017 and quarters 3 and 4 of 2018.

Table 1.5: Labour Market Status for Northern Cape, 2017 Q4, 2018 Q3 and 2018 Q4

Labour market	2017 Q4	2018 Q3	2018 Q4	Qtr-to-qtr change	Year-on-year change
	('000)	('000)	('000)	('000)	('000)
Population aged 15-64 years	790	796	798	2	9
Labour force	441	442	429	-13	-12
Employed	321	323	322	-1	0
Unemployed	120	120	107	-12	-12
Not economically active	349	354	369	15	21
Discouraged work-seekers	65	63	63	0	-3
Other	283	291	306	15	23
Rates	**(%)**	**(%)**	**(%)**	**(Percentage point)**	**(Percentage point)**
Unemployment rate	27.1	27.0	25.0	-2.0	-2.1
Absorption rate	40.7	40.5	40.3	-0.2	-0.4
Labour force participation rate	55.9	55.6	53.8	-1.8	-2.1

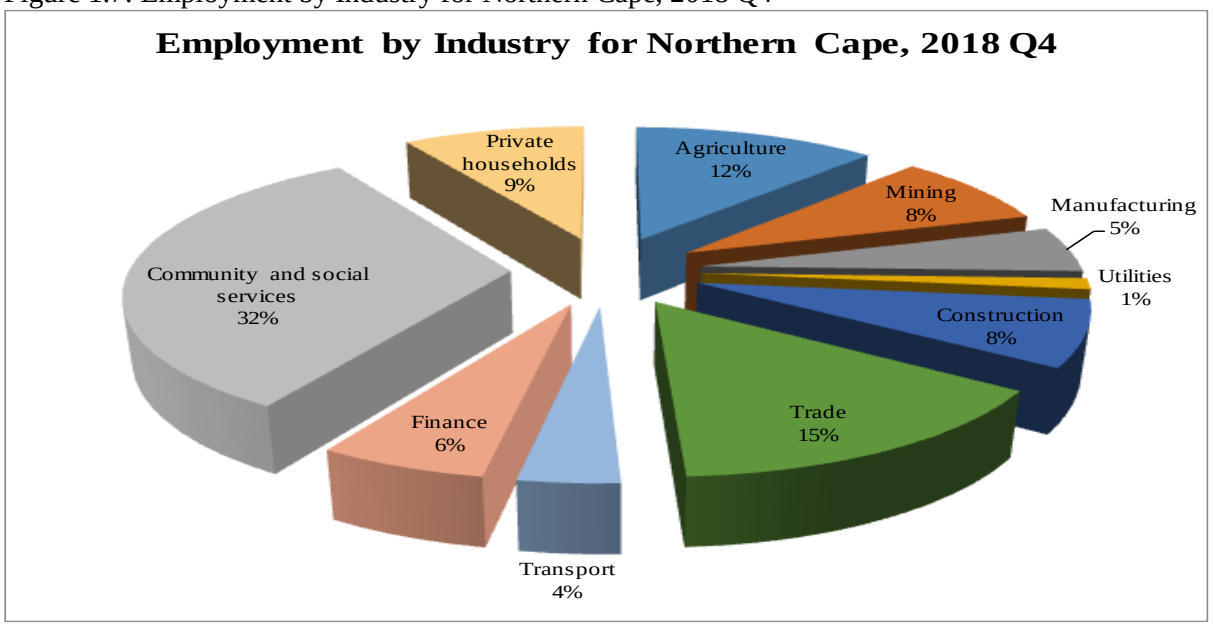
Due to rounding, numbers do not necessarily add up to totals.

Source: StatsSA QLFS P0211 Q4 2018

The Northern Cape unemployment rate decreased by 2.0 percentage points on a quarterly basis and 2.1 percentage points on an annual basis to 25.0 per cent in the fourth quarter of 2018. On an annual basis, there was no change in the number of employed people, while the number unemployed decreased by 12 000. The not economically active population increased by 21 000 over the same period. Looking at the quarterly changes, the number of employed people decreased by 1 000, the unemployed decreased by 12 000 and the not economically active people increased by 15 000.

Figure 1.7 below shows the distribution of the employment by industry for the Northern Cape for the fourth quarter of 2018.

Figure 1.7: Employment by Industry for Northern Cape, 2018 Q4



Source: Stats SA P0211 – QLFS Q4 2018

Community and social services employed 32 per cent of the employed people in the province, making it the largest employer in the province. The second largest employing industry was *Trade* followed by *Agriculture*. *Utilities* only employed 1 per cent, making it the smallest employing industry in the province, with *Transport* being the second smallest Budget strategy and aggregates

2. Budget Strategy and aggregates

2.1. Introduction

The provincial budget grows from R17.535 billion in 2018/19 to R20.511 billion in the outer year of the 2019 MTEF. The equitable share transfers from national government constitute 73 per cent of the total provincial receipts followed by conditional grants at 25 per cent, whilst provincially own collected revenue account for only 2 percent.

The provincial equitable share formula for the 2019 MTEF was updates and resulted in the share pf the Northern Cape reducing from 2.7 percent to 2.6 per cent. This reduction will have serious negative consequences in future allocations to the province as this will mean that less money will be available to the province for service delivery purposes.

As part of the PES review Budget Council Lekgotla resolved to replace census 2011 numbers with Mid-Year Population Estimates (MYPE) for the 5-17 cohort.

The provincial equitable share formula is updated annually and consequently adjusted the provincial baseline due to the new data updates which have resulted in a reduction on the provincial equitable share amount to R170 million as a result of government effort towards fiscal consolidation.

Furthermore, an amount of R157 million is made available in the 2019 MTEF financial year for various government priorities such as the sanitary dignity project, funding for the absorption of Cuban doctors as well as allocations for the capacitation of provincial treasuries to address challenges in municipalities and the monitoring of infrastructure projects.

2.2. Aligning provincial budgets to achieve government's prescribed outcomes and Provincial Development Plan

Government's Outcomes have been firmly institutionalised in the planning and strategic documents of all provincial departments and indicators have been developed accordingly in line with these outcomes. This has allowed the Legislature and the Department of Planning, Monitoring and Evaluation to exercise monitoring and oversight in the implementation of these outcomes.

The Province has also completed the Provincial Development Plan (PDP) 2030 Vision, this framework will also assist Provincial Treasury to align resources towards the achievement of this plan. Office of the Premier is also building the requisite capacity in order align and integrate Provincial and Local Government planning, this will go a long way in eliminating the current fragmentation between these two spheres.

With the adoption of the PDP 2030 Vision for the Northern Cape, an opportunity is presented for the new Administration to build on this foundation and present the 5 Years Strategic Plans and Annual Performance Plans towards the progressive realisation of our long term vision.

Summary of Budget Aggregates

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

Table 1.6 : Provincial budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Provincial receipts									
Transfers from national	**13 974 067**	**14 677 197**	**16 306 090**	**16 862 224**	**17 168 595**	**17 168 595**	**17 907 454**	**18 805 244**	**20 059 039**
Equitable share	10 225 645	10 862 660	11 787 153	12 475 021	12 475 021	12 475 021	13 424 046	14 388 464	15 308 827
Conditional grants	3 748 422	3 814 537	4 518 937	4 387 203	4 693 574	4 693 574	4 483 408	4 416 780	4 750 212
Provincial own receipts	**330 949**	**346 435**	**349 567**	**360 539**	**360 539**	**366 152**	**384 689**	**417 008**	**452 215**
Total provincial receipts	**14 305 016**	**15 023 632**	**16 655 657**	**17 222 763**	**17 529 134**	**17 534 747**	**18 292 143**	**19 222 252**	**20 511 254**
Provincial payments									
Current payments	11 435 595	12 263 995	13 299 577	14 172 853	14 658 974	14 761 498	15 243 606	16 174 514	17 164 463
Transfers and subsidies	1 680 023	1 578 193	1 800 322	1 793 789	1 743 574	1 778 276	1 813 971	1 770 365	1 832 936
Payments for capital assets	1 384 933	1 329 628	1 510 805	1 183 625	1 182 118	1 173 477	1 197 839	1 030 444	1 123 661
Payments for financial assets	2 668	4 093	1 158	-	-	-	-	-	-
Total provincial payments	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 416**	**18 975 323**	**20 121 060**
Surplus/(deficit) before financing	**-198 202**	**-152 277**	**43 795**	**72 496**	**-55 533**	**-178 504**	**36 726**	**246 929**	**390 194**
Financing									
Provincial Rollovers	83 030	64 086	229 683	-	144 032	144 032	-	-	-
Other	57 519	18 026	65 069	-	27 223	27 223	-	-	-
Other (Self financing - Legislature)	-	-	11 000	12 013	12 013	12 013	-	-	-
Debt Redemption	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	**-57 653**	**-70 165**	**349 547**	**84 509**	**127 735**	**4 764**	**36 726**	**246 929**	**390 194**

The Northern Cape equitable share allocation grows by 7.6 per cent to R13.424 billion in the 2019/20 financial year and at an average of 7.1 per cent over the MTEF. Conditional grants have seen a negative growth of 4.5 per cent to R4.483 billion compared to the revised estimates, this is mainly to continue with government's efforts of fiscal consolidation. The revenue generated within the province shows an increase of 5.1 per cent to R384.689 million from a revised estimate of R366.152 million.

The total provincial receipts amount to R18.292 billion in the 2019/20 financial year. The two outer years of the medium term increase to R19.222 billion and R20.511 billion respectively. The remaining surpluses after factoring out provincial payments, amounts to R36.726 million in 2019/20, R246.929 million in 2020/21 and R390.194 million in 2021/22.

Financing

The budget of the province is mainly financed through transfers from national in the form of equitable share and conditional grants and supplemented by provincial own revenue which constitutes only 2 per cent of the total provincial budget. The province is embarking on various efforts in order to increase the provincially generated revenue.

Surplus

The province has in total budgeted for a committed surplus amounting to R673 million over the 2019 MTEF. An amount of R148 million is set aside for the Debt Redemption Strategy over the MTEF, R20 million is earmarked for townships revitalisation projects and an amount of R463 million remains unallocated in respect of the shortfall on the improvements on conditions of service and the remaining R80 million is committed towards the revitalisation of the provincial IT network.

3. Budget Process and the Medium-Term Expenditure Framework

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

The purpose of the budget process is mainly to allow the Executive Council to become actively involved during the implementation of the budget. Provincial Treasury present quarterly reports to both the Executive Council and the respective committees of the Legislature on a regular basis, as it relates to risks identified in the budgets of various departments. This assists in ensuring proper political oversight over the budget and expenditure.

The Treasury Committee as the technical committee of the Executive Council is responsible for assessing and endorsing all budget proposals in line with the policy priorities of the province.

Municipal Finance Management Budget Process Highlights

To better monitor the financial management within the local government, a set of six game changers (Revenue Management, Asset Management, Supply Chain Management, Funded Budgets, mSCOA and Audit Support) were adopted by all Provincial Treasuries.

To ensure that the Northern Cape Provincial Treasury also complies with this requirement, the strategy to support municipalities was also reviewed to cater for this game changers. Subsequently, the National Treasury through the MFIP programme appointed specialist in line with the above game changers to assist in building capacity in municipalities and Provincial Treasuries.

Annually there are two main engagement sessions in the Local Government

Draft budget engagement, which aims at influencing the final budgets of municipalities. This engagement takes place in April/May each year.

1. The mid-year engagement, which aims at influencing the adjustment and draft budgets of municipalities. This engagement happens in February.

2. To assist municipalities in planning for these engagements, the engagement dates are communicated to municipalities in August to ensure that these dates are included in the budget schedule of key deadlines of municipalities.

The municipal Chief Financial Officers Forum is taking place on a quarterly basis. This is the platform were municipal officials share good practices and new reforms are workshopped.

4 Receipts

4.1 Overall position

South Africa is a small open economy and we are impacted by events in the global economy. World growth is expected to slow, constraining South Africa's export growth forecast. These macroeconomic conditions have led to a weaker economic outlook." (2019 Budget Speech, Minister of Finance: Tito Titus Mboweni).

In view of the current economic conditions which are characterised by slow economic growth, recession, ratings downgrades; the fiscal policy and the overall funding envelope available to the province have been negatively affected. The Northern Cape government funds provincial expenditure through the national transfers comprised of the provincial equitable share and conditional grants as well as provincial own receipts (made up of taxes and fees/user charges).

The Provincial Equitable Share (PES) provides for a formula-based approach of dividing nationally raised revenue between the provinces. Equitable share contribute the highest towards total receipts followed by conditional grants and provincially generated revenue, respectively.

Conditional grants were introduced to provincial departments over and above the equitable share to address the priorities of the national government where services are provided and to address policy concerns that are inter-provincial in nature. These grants are designed to achieve specific objectives, and provinces must fulfil certain conditions to receive them.

The provincially generated own revenue is mainly from motor vehicle licences, casino taxes, patient fees, interest earned on short term investment and on sale of goods and services.

Table 1.7 shows the actual and projected total receipts of the province over a seven year period, which includes the three year estimates of the 2019 MTEF.

Table 1.7 : Summary of provincial receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Transfers receipts from national									
Equitable share	10 225 645	10 862 660	11 787 153	12 475 021	12 475 021	12 475 021	13 424 046	14 388 464	15 308 827
Conditional grants	3 748 422	3 814 537	4 518 937	4 387 203	4 693 574	4 693 574	4 483 408	4 416 780	4 750 212
Total receipts: Treasury funding	**13 974 067**	**14 677 197**	**16 306 090**	**16 862 224**	**17 168 595**	**17 168 595**	**17 907 454**	**18 805 244**	**20 059 039**
Provincial own receipts									
Tax receipts	188 848	210 894	222 264	259 646	259 646	253 318	284 170	311 030	340 491
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Sales of goods and services other than	69 882	81 014	71 063	84 788	84 788	66 056	85 696	90 348	95 240
Transfers received	–	969	250	–	–	–	–	–	–
Fines, penalties and forfeits	2 764	2 233	1 217	3 613	3 613	2 649	2 417	2 551	2 689
Interest, dividends and rent on land	49 014	42 828	47 317	4 808	4 808	32 591	5 073	5 356	5 651
Sales of capital assets	4 438	2 106	340	3 811	3 811	2 475	3 222	3 398	3 582
Transactions in financial assets and liabil	16 003	6 391	7 116	3 872	3 872	9 063	4 111	4 325	4 562
Total provincial own receipts	**330 949**	**346 435**	**349 567**	**360 539**	**360 539**	**366 152**	**384 689**	**417 008**	**452 215**
Total provincial receipts	**14 305 016**	**15 023 632**	**16 655 657**	**17 222 763**	**17 529 134**	**17 534 747**	**18 292 143**	**19 222 252**	**20 511 254**

The available fiscal envelop remains constrained showing average annual growth of 5.4 per cent over the 2019 MTEF. Total receipts over a three year 2019 MTEF in the form of Equitable Share is projected to amount to R43.121 billion, of which R13.424 billion in 2019/20 financial year,

R14.389 billion in 2020/21 financial year and R15.309 billion in the 2021/22 financial year. The conditional grants are projected to amount to R13.650 billion over the 2019 MTEF of which R4.483 billion in 2019/20, R4.417 billion in 2020/21 financial year, and R4.750 billion in 2021/22 financial year.

The average growth in transfers from National government for Equitable Share and conditional grants amounts to 5.3 per cent for the 2019 MTEF period.
The remaining portion of the projected total receipts is derived from provincial own revenue, which constitutes 2.1 per cent of the overall receipts of the province during the 2019/20 financial year. The share of provincial own revenue over the total provincial receipts slightly increases to 2.2 per cent during the two outer years of the 2019 MTEF. The growth in own revenue has been consistent over the past years besides the 2017/18 financial year wherein the growth lowered to only 0.9 per cent from 4.8 per cent growth of the prior year. It is anticipated that own revenue will grow consistently from the 2018/19 financial year through to the 2021/22 financial year. The total projected own revenue amounts to R1.254 billion over the 2019 MTEF of which R385 million in 2019/20 financial year; R417 million in 2020/21 financial year; and R452 million in 2021/22 financial year. The average growth over the 2019 MTEF is 7.3 per cent.

In aggregate, the provincial receipts are estimated to grow by 4.3 per cent from the 2018/19 estimated revenue to the 2019/20 financial year budgeted revenue and the average provincial receipts over the Medium Term Expenditure Framework (MTEF) period amounts to 5.4 per cent.

Table 1.7 indicates the sources of own revenue in the province. Provincial own revenue is mainly driven by tax receipts which include motor vehicle licenses as the major revenue source of the province. The tax receipts item contributes 74.6 per cent on average, of the total estimated own revenue over the MTEF. The budget for this item grows by 12.2 per cent from the 2018/19 financial year revised estimated collection to the 2019/20 financial year budget; and further grows by 9.5 per cent in both 2020/21 and 2021/22 financial years.

The reason for the increased growth from the revised estimate is attributed to the projected under collection by the departments of Transport, Safety and Liaison (DTSL) and Economic Development and Tourism. The contributing factor to the under collection was the delay of the installation of motor vehicle license renewal at the remaining sites of SAPO; the delay of the roll out of the LPM machines as well as the economic conditions which are affecting the gambling industry negatively. The DTSL has however completed the rollout of the motor vehicle license renewal function at the South Africa Post Offices and it is anticipated that the revenue will stabilise during the MTEF period. The department of Economic Development and Tourism is in the process of reviewing gambling fees, which would result to increased revenue collection by the department, hence the expected growth recovery from the projected under collection.

Other non-tax receipts item which contributes more to the provincial revenue is sale of goods and services which is mainly made up of receipts from patient fees; rental dwellings; commission on insurance and garnishees; applications for learner's licences and renewal of driver's licences. This item accounts for, on average, 21.6 per cent over the MTEF. The budget for this item increases by 29.7 per cent from the 2018/19 estimated collection to the 2019/20 financial year budget; and further grows by 5.4 per cent in 2020/21 and 2021/2022 financial years respectively. The reason for the increased growth from the revised estimate is attributed to the 2017/18 financial year status of the projected under collection by the department of Health. The average annual growth of the budget for this item is 4 per cent over the 2019 MTEF.

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

Fines, penalties and forfeits: This item caters for compulsory non-exchange revenue, enforced by a court of law or similar judicial body or mutually agreed settlement outside the courts. The items that

mainly contribute to this source of revenue are the fines charged by the Department of Transport, Safety, and Liaison on road offenders; and the fines charged by the Department of Environment and Nature Conservation on waste removal and pollution of environment. The budget for this item declines by 7.1 per cent from the 2018/19 estimated collection to the 2019/20 financial year budget; after which it is expected to increase by 5.6 per cent and 5.4 per cent in the two outer years of the 2019 MTEF. The budget for this item experiences an average decline of 7.4 per cent over the 2019 MTEF.

Interest, dividends and rent on land caters for receipts arising from the ownership of interest-bearing financial instruments such as bank deposits, loans extended to other parties and bills and bonds issued by other parties. This item is mainly comprised of the interest raised by the Provincial Treasury on the positive bank account of the province. The budget for this item decreases by 84.4 per cent from the 2018/19 projected collection to the 2019/20 financial year budget. The reason for this revenue decline is attributed to the interest raised by Provincial Treasury that is treated as a once-off as it relates to the adverse spending patterns by the departments that cannot be predicted. The budget for this item grows by an average of 5.5 per cent over the 2019 MTEF.

Sale of Capital Assets: This item caters for the sale of assets that costs more than R0.005 million as well as the sale of intangible items such as computer software. This item experiences a growth of 30.2 per cent from the 2018/19 revised estimated collection to the 2019/20 financial year budget; which is followed by a growth of 5.5 per cent and 5.4 per cent to the 2020/21 and 2021/22 financial years respectively. On average, the budget for this item from the 2018/19 financial year through to the 2019 MTEF declines by 1.5 per cent. The decline emanates from the nature of this item in that it is mainly composed of once-off sales by the departments.

Transactions in financial assets and liabilities: mainly comprises of other types of receipts, such as revenue from loans, receivables, and other receipts (such as overpayments, and stale cheques). This item experiences a decline of 54.6 per cent in budget from the 2018/19 estimated collection to the 2019/20 financial year budget; which then increases by 5.2 per cent and 5.5 per cent in 2020/21 and 2021/22 financial years respectively. The decline in estimated collections from this item is as a result of the nature of this item; which includes the prior year expenditure being repaid to the departments and as a result the item is not easily predicted in nature.

4.2 Provincial Equitable Share

The provincial equitable share allocation from the nationally raised revenue is formula driven. The formula that is used to divide the equitable share between provinces is objective-based and redistributive by design. The formula is reviewed and updated annually, based on the latest available data as well as the recommendations from the Financial and Fiscal Commission (FFC). The equitable share formula is designed to ensure fair, stable and predictable revenue shares, and to address economic and fiscal disparities.

The weighted share of the province is constant at 2.6 percent over each year of the 2019 MTEF, and averaging 2.6 percent compared to 2.7 percent in the 2018 MTEF. As a result of the redistributive nature of the formula and data changes the provinces share decreased downwards although the allocation increased at constant rate.

In terms of Section 214 of the Constitution, the equitable division of revenue raised nationally among the three spheres of government, is unconditional. Although the division is based on the equitable shares as outlined in the Table below, provinces have a prerogative to allocate funds in line with their specific provincial priorities.

The PES formula is reviewed and updated with new data annually. The equitable share formula for the 2019 MTEF has been updated with the following data sets: the 2018 mid-year population estimates, preliminary 2018 learner enrolment numbers as taken from the Learner Unit Record Information and Tracking System (LURITS), people without medical insurance from the 2017

General Household Survey (GHS) and output from the national Department of Health (2016/17-2017/18).

For the 2019 MTEF, the following data sets will be used:

Component	Data used
Education	Mid-Year Population Estimates 2018 age cohorts (new data)
	2018 Preliminary Enrolment (new data)
Health	2018 Mid-Year Population Estimates (new data)
	Insured population (2017 GHS) (new data)
	Risk adjusted index
	Patient load data (DHIS 2016/17 – 2017/18) (new data)
Basic	2018 Mid-Year Population Estimates (new data)
Poverty	2018 Mid-Year Population Estimates (new data)
	Income and Expenditure Survey (IES) 2010/11
Economic	GDP-R 2016
Institutional	Not applicable (data not used)

The impact of these data updates on the provincial equitable shares will be phased-in over three years, from 2019/20 to 2021/22 financial years.

The updates to the equitable division of revenue also encompass the PES formula review that is currently underway. Due to the impact of policy updates stemming from the provincial equitable share review, principles that will guide on how to phase-in the impact of the policy update were endorsed. These types of phase-ins would be known as special phasing- in and should be subordinate to the overarching phase-in that is built into the formula. In other words, it only takes place within the affected component. The principles that will guide the phase-in process are as follows:

a) Special phasing in should only be considered when a change to a component, as a result of a data change or a structural change, results in a difference that exceeds 1 percentage point (upwards or downwards) for any of the province's share within that component

b) Only changes to the two largest components, education and health, should be entertained for special phasing-in

c) Special phasing-in of changes should not exceed 3 years.

Equitable Share transfers to the province, as set out in table 1.7 above, increase by R0.949 million or 5.8 per cent from the adjusted share of R12.475 billion in 2018/19 financial year to R13.424 billion in 2019/20 financial year. The 2019 MTEF Equitable Share allocation will rise from R14.388 billion in 2020/21 financial year to R15.309 billion in the 2021/22 financial year, with an average growth of 7.1 per cent over the 2019 MTEF.

4.3 Conditional Grants

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

Conditional grants are also used to ensure that the minimum nation-wide standards for the provision of national concerns are met across all provinces. Funds from the equitable share are topped up

including own revenue generated by province as these grants supplement priorities that need to be realized by national government through provinces. These additional transfers from the national government have conditions attached as stipulated in DoRA.

Conditional grants funding is the second largest source of funding for the province and constitutes an average of 23.5 per cent of the transfers that the province receives from national, over the 2019 MTEF. Conditional grants transfers to the province decrease by R0.210 million or 4.5 per cent from the adjusted R4.694 billion in 2018/19 financial year to R4.483 billion in 2019/20 financial year. Over the course of the 2019 MTEF, the conditional grants allocation will rise from R4.483 billion in 2019/20 financial year to R4.750 billion in the 2021/22 financial year, with an average annual increase of 0.5 per cent over the MTEF.

Table 1.8 shows the actual and projected allocations of conditional grants for the province over a seven year period, which includes the three year estimates of the 2019 MTEF.

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

Department/Grant	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
	Amount Received			Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	**212 530**	**194 466**	**313 155**	**441 292**	**16 704**	**457 996**	**457 996**	**191 793**	**206 462**	**221 760**
Agricultural Disaster Management Grant	-	-	-	42 339	-	42 339	42 339	-	-	-
Comprehensive Agricultural Support Programme Grant	135 768	129 924	244 381	295 434	16 494	311 928	311 928	119 458	130 149	140 843
Ilima/Letsema Projects Grant	69 460	55 222	61 680	60 766		60 766	60 766	64 169	67 698	71 828
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 302	9 320	7 094	42 753	210	42 963	42 963	8 166	8 615	9 089
Arts and Culture	**165 670**	**157 656**	**179 670**	**159 554**	**29 310**	**188 864**	**188 864**	**168 750**	**178 062**	**188 959**
Community Library Services Grant	165 670	157 656	179 670	159 554	29 310	188 864	188 864	168 750	178 062	188 959
Basic Education	**617 963**	**670 275**	**804 278**	**775 405**	**329**	**775 734**	**775 734**	**871 881**	**752 723**	**805 490**
Dinaledi Schools Grant	-	-	-	-	-	-	-			
Education Infrastructure Grant	446 998	489 550	612 267	568 766	-	568 766	568 766	639 817	505 649	544 738
HIV and Aids (Life Skills Education) Grant	5 281	5 281	5 547	5 356	-	5 356	5 356	5 594	5 794	6 113
National School Nutrition Programme Grant	142 724	152 414	160 807	170 211	-	170 211	170 211	189 224	199 632	210 611
Occupation Specific Dispensation for Education Sector Therapists Grant	2	-	-	-	-	-	-	-		
Technical Secondary Schools Recapitalisation Grant	-	-	-	-	-	-	-	-		
Maths, Science and Technology Grant	22 958	23 030	23 636	24 564	-	24 564	24 564	25 948	28 388	30 038
Learners With Profound Intellectual Disabilities Grant	-	-	2 021	6 508	329	6 837	6 837	11 298	13 260	13 990
Health	**1 416 091**	**1 342 392**	**1 492 781**	**1 387 239**	**60 116**	**1 447 355**	**1 447 355**	**1 474 937**	**1 590 495**	**1 755 839**
Comprehensive HIV and Aids Grant	372 403	413 231	478 242	515 155	9 481	524 636	524 636	596 276	657 409	761 747
Forensic Pathology Services Grant	-	-	-	-	-	-	-			
Health Disaster Response (Cholera) Grant	-	-	-	-	-	-	-			
Hospital Facility Revitalisation Grant	652 231	514 585	560 260	416 391	-	416 391	416 391	386 706	409 404	441 495
Health Professions Training and Development Grant	78 445	81 815	90 610	91 305	24 434	115 739	115 739	97 132	102 475	108 111
National Tertiary Services Grant	305 477	322 272	362 053	359 754	26 201	385 955	385 955	378 323	403 671	425 873
Human Resource Capacitation Grant	-	-	-	-	-	-	-	11 606	12 372	13 164
National Health Insurance Grant	7 535	10 489	1 616	-	-	-	-	-	-	-
Human Papillomavirus Vaccine Grant	-	-	-	4 634	-	4 634	4 634	4 894	5 164	5 449
Human Settlements	**480 408**	**374 930**	**411 641**	**495 155**	**32 402**	**527 557**	**527 557**	**481 052**	**473 909**	**473 119**
Title Deeds Restoration Grant	-	-	-	20 364		20 364	20 364	10 790	11 383	-
Informal Settlement Upgrading and Development Grant	-	-	-	-	-	-	-	-	59 464	85 232
Human Settlements Development Grant	480 408	374 930	411 641	474 791	32 402	507 193	507 193	470 262	403 062	387 887
Public Works	**33 127**	**45 931**	**76 737**	**57 426**	**-**	**57 426**	**57 426**	**45 517**	**-**	**-**
Devolution of Property Rate Funds Grant to Provinces	-	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for Provinces	**17 123**	**19 162**	**20 143**	**21 769**	**-**	**21 769**	**21 769**	**20 321**	**-**	**-**
Department of Transport, Safety and Liason	-	-	*2 000*	*2 000*	-	*2 000*	*2 000*	-	-	-
Department of Education	*2 077*	*2 000*	*2 083*	*2 222*	-	*2 222*	*2 222*	*2 663*	-	-
Department of Roads and Public Works	*3 493*	*3 803*	*3 834*	*4 154*	-	*4 154*	*4 154*	*4 439*	-	-
Department Economic Development and Tourism	*2 000*	*2 030*	*2 000*	*2 012*	-	*2 012*	*2 012*	*2 089*	-	-
Department of Sports, Arts and Culture	*2 000*	*2 000*	*2 000*	*2 171*	-	*2 171*	*2 171*	*2 154*	-	-
Department of Co-operative Governance, Human Settlements and Traditional Affairs	*2 153*	*2 000*	*2 000*	*2 002*	-	*2 002*	*2 002*	*2 046*	-	-
Department of Health	*1 400*	*3 286*	*2 000*	*2 907*	-	*2 907*	*2 907*	*2 439*	-	-
Department of Agriculture, Land Reform and Rural Development	*2 000*	*2 000*	*2 044*	*2 266*	-	*2 266*	*2 266*	*2 491*	-	-
Department of Enviroment and Nature Conservation	*2 000*	*2 043*	*2 182*	*2 035*	-	*2 035*	*2 035*	*2 000*	-	-
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	**16 004**	**26 769**	**56 594**	**35 657**	**-**	**35 657**	**35 657**	**25 196**	**-**	**-**
Department of Transport, Safety and Liason	*1 000*	*2 914*	*2 510*	*3 211*	-	*3 211*	*3 211*	*1 636*	-	-
Department of Education	*1 000*	*2 925*	*2 017*	*6 335*	-	*6 335*	*6 335*	*3 675*	-	-
Department of Sports, Arts and Culture	*1 215*	*2 200*	*2 341*	*1 455*	-	*1 455*	*1 455*	*1 000*	-	-
Department of Health	*6 488*	*15 230*	*30 229*	*13 423*	-	*13 423*	*13 423*	*8 154*	-	-
Department of Social Development	*6 301*	*3 500*	*19 497*	*11 233*	-	*11 233*	*11 233*	*10 731*	-	-
Department of Enviroment and Nature Conservation										
Social Development	**16 000**	**43 000**	**71 570**	**36 800**	**4 210**	**41 010**	**41 010**	**14 199**	**15 152**	**15 985**
Substance Abuse Treatment Grant	16 000	43 000	57 237	17 709	4 210	21 919	21 919	-	-	-
Early Childhood Development Grant	-	-	13 761	18 472	-	18 472	18 472	14 199	15 152	15 985
Social Worker Employment Grant	-	-	572	619	-	619	619	-	-	-
Sport and Recreation South Africa	**29 181**	**31 413**	**31 283**	**31 319**	**-**	**31 319**	**31 319**	**32 086**	**32 883**	**33 727**
Mass Participation and Sport Development Grant	29 181	31 413	31 283	31 319		31 319	31 319	32 086	32 883	33 727
Transport	**870 851**	**957 485**	**1 137 822**	**1 165 352**	**961**	**1 166 313**	**1 166 313**	**1 203 193**	**1 167 094**	**1 255 333**
Provincial Roads Maintenance Grant	822 430	905 360	1 084 016	1 111 637	-	1 111 637	1 111 637	1 146 470	1 106 570	1 191 479
Public Transport Operations Grant	48 421	52 125	53 806	53 715	961	54 676	54 676	56 723	60 524	63 854
						-	-			
Total National Conditional Grants	**3 841 821**	**3 817 548**	**4 518 937**	**4 549 542**	**144 032**	**4 693 574**	**4 693 574**	**4 483 408**	**4 416 780**	**4 750 212**

Additions and reprioritisation made to conditional grants amount to R2 billion over the 2019 MTEF, with breakdown highlighted below.

Agriculture, Forestry and Fisheries

For the Comprehensive Agricultural Support Programme Grant, the grant has been reduced by R106.3 million (R66.3 million in 2019/20; R30 million in 2020/21 and R10 million in 2021/22) to fund the foot and mouth disease facility that will be established by the Agricultural Research Council. Furthermore, an amount of R887.3 million which was previously unallocated in the grant will now be reprioritised and ring-fenced under the department of Agriculture, Forestry and Fisheries. This will enable the department to transfer funds to the Land Bank for blended finance mechanism.

Education

Education Infrastructure Grant changes to reflect the need for pit latrines per province. The allocations for this grant were determined by proportionately splitting additions and reductions made to the grant baseline.

There is a shift over the 2019 MTEF of a grant of R2.8 billion that was initially allocated through the Education Infrastructure Grant to enable the provision of safe and appropriate sanitation at schools has been shifted and will now be allocated through the Schools Infrastructure Backlog Grant in order to leverage both public and private funds as well as expertise to achieve economies of scale.

Health

Within the Comprehensive HIV, AIDS and TB Grant, changes were made to grant components; specifically the Community Outreach Services component where the allocations now reflect the number of Community Health Workers per province and the main Comprehensive HIV and AIDS component where these allocations now reflect updated performance data for patients that are still on Anti-retroviral.

To address the cost implications of maintaining the current statutory staff cohort, amounts of R250.7 million in 2019/20, R663.1 million in 2020/21 and R662.2 million in 2021/22 have been reprioritised from the National Health Insurance Indirect Grant to augment the Human Resources Capacitation Grant. As a result, the revised baseline for the Human Resources Capacitation Grant is R2.8 billion over the 2019 MTEF (R605 million, 2019/20; R1.1 billion, 2020/21 and R1.1 billion in 2021/22).

Human Settlements Development Grant

The Title Deeds Restoration Grant, which comes to an end in 2020/21, will be phased back into the Human Settlements Development Grant (HSDG) with R609.6 million added back to the HSDG's grant baseline. Moreover, in order to promote improved coordination in support to individuals in the gap market purchasing homes, an amount of R950 million over the 2019 MTEF has been reprioritised out of the HSDG to the National Housing Finance Corporation for the Finance Linked Individual Subsidy Programme (FLISP). Due to the KwaZulu-Natal storms, R647 million has been added to the grant for the rehabilitation of damaged houses. The HSDG has been reduced by R1 billion and R2 billion respectively in the 2020/21 and 2021/22 financial years. These cuts are part of a broader set of reductions that are needed to improve the sustainability of the overall fiscus.

4.4 Provincial own revenue

Provincial own revenue streams are limited but play an important role in supplementing national transfers thus resourcing provincially determined priority outcomes. The provincial own revenue collection contributes an average of 2.1 per cent of total budget over the 2019 MTEF, while national transfers constitute about 97.9 per cent.

Table 1.9 shows the actual and projected departmental receipts of the province over a seven year period, which includes the three year estimates of the 2019 MTEF.

Table 1.9 : Summary of provincial own receipts by vote

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Office Of The Premier	2 485	1 207	384	136	136	273	144	152	160
2. Provincial Legislature	1 734	2 806	1 803	3 117	3 117	1 629	3 293	3 475	3 666
3. Transport, Safety And Liaison	184 059	213 296	219 773	247 447	247 447	244 009	270 447	296 574	325 217
4. Education	11 391	8 957	9 639	9 436	9 436	9 436	9 493	9 966	10 514
5. Roads And Public Works	4 146	2 431	2 357	2 430	2 430	2 430	2 563	2 704	2 853
6. Economic Development And Tourism	27 454	29 081	31 069	33 006	33 006	32 075	34 855	36 771	38 793
7. Sport, Arts And Culture	603	280	213	229	229	222	242	255	269
8. Provincial Treasury	47 068	39 343	45 468	1 075	1 075	31 629	1 145	1 219	1 287
9. Cooperative Governance Human Se	1 208	646	519	590	590	527	624	659	696
10. Health	45 037	41 545	30 935	55 015	55 015	34 536	55 015	57 986	61 117
11. Social Development	573	1 233	836	1 095	1 095	1 815	1 154	1 219	1 286
12. Agriculture Land Reform And Rural	2 968	3 311	4 670	2 420	2 420	3 360	2 818	2 971	3 134
13. Environment And Nature Conserva	2 223	2 299	1 901	4 543	4 543	4 211	2 895	3 057	3 223
Total provincial own receipts	**330 949**	**346 435**	**349 567**	**360 539**	**360 539**	**366 152**	**384 689**	**417 008**	**452 215**

Table 1.9 above shows that provincial own receipts is projected to increase from R366.107 million in the 2018/19 revised estimates to R452.215 million in 2021/22 financial year. The once-off collections are not included over the MTEF period due to their unpredictability for estimation. These items include interest earned, sale of capital assets, once-off recoveries of surpluses surrendered by public entities, and recoveries of previous year payments. Thus over the MTEF period revenue is projected to grow by an average of 7.3 per cent from the revised estimated collection.

The revenue estimates are being determined by considering economic performance and the projected economic forecasts that have a direct influence on the performance of revenue in the province. Furthermore, the effect of reviewing and setting of tariffs for revenue items also has a major impact on revenue. In effort to ensure efficient and effective revenue management in the province, Provincial Treasury will continue to provide technical and strategic support to departments with the aim of improving the revenue enhancement. The establishment of various revenue forums with departments and close working relationship with stakeholders that have direct impact on revenue will benefit the province on anticipated revenue collection.

Major revenue collecting departments

There are three major revenue generating departments within the province namely; Transport, Safety and Liaison through motor vehicle licence fees; Health through patient's fees; and Economic Development and Tourism through gambling taxes. Provincial Treasury also collects major revenue as a result of the interest earned from unspent funds during the financial year.

Transport, Safety and Liaison

The department is contributing R270.447 million in 2019/20 financial year which is the bulk of the provincial own revenue collected which is equal to 70.3 per cent of the total provincial own revenue budget. Motor vehicle licence taxes are the main revenue generating item to the own revenue of the department and the province. This revenue source is based on the actual number of motor vehicle in the province coupled with the annual increase in motor vehicle license fees.

The department's budget increased by 10.8 per cent from the 2018/19 financial year projected collection to the 2019/20 financial year budgeted receipts. The increase in revenue budget is attributed to the increase in motor vehicle licence renewal fees, which increased by 10 per cent.

Health

The department remains the second largest contributor towards the own revenue of the province, accounting for R55.015 million or 14.3 per cent of total provincial own revenue over the 2019/20 financial year. The department collects revenue mainly from patient fees in respect of cost recovery of services provided to patients. The tariffs for patient fees are informed by tariffs introduced by the National Department of Health and do not have real revenue enhancement potential.

Economic Development and Tourism

It is the third biggest contributor to total provincial own revenue, accounting for R34.855 million or 9.1 per cent of total provincial own revenue over the 2019/20 financial year. Casino Taxes is the main contributor to the collection of the department through the Northern Cape Gambling Board. The tariffs use by the department have since been set and enacted in year 2008, hence Provincial Treasury is encouraging for tariffs to be reviewed and be set as a separate annexure to the Act in order to enable annual review thereof.

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

Analysis of negative real growth departments

Five departments out of thirteen departments will be experiencing a negative growth when comparing between 2018/19 revised estimate and 2019/20 budgets. Reasons are as discussed below:

Office of the Premier: the negative growth of 47.3 per cent is due to the department's 2019/20 financial year projected over collection resulting from recoupment of payments of previous year which are of a once-off nature and their recurrence is uncertain hence they were never budgeted for.

Social Development: The department experience a negative growth of 7.7 per cent mainly due to over collection of 2018/19 financial year on the financial transactions in assets and liabilities item resulting from collection of previous year's debt and recoveries of previous year's expenditure which are unpredictable in nature.

Environment and Nature Conservation: The minimal negative growth of 30.5 per cent is due to the decision taken by the department not to curl animals, but rather to give them over to new and upcoming farmers.

Agriculture, Land Reform and Rural Development: The department experiences a negative growth of 16.1 per cent due to the upward revision of the budget attributed to the following reasons

- Sales of goods and services other than capital assets: The revenue collected relates to PERSAL related items such as insurance commissions and sales of agricultural product (sales of animals and plants). The department is projecting to over collect by R0.963 million hence the item has been adjusted. The item is unpredictable to project for as it varies throughout the year.

Provincial Treasury: shows significant revenue collections, however, such revenue relates mainly due to unanticipated higher collections of interest earned on positive bank balances and reflected in the Provincial Revenue Fund (PRF) as a result of departments having cash available in their bank accounts. The interest earned is also due to all monies banked including own revenue, unallocated funds, surpluses returned by entities, and interest charges retained, the department gets to budget for only its projected collection as a vote hence there is a negative growth of 96.4 per cent.

Provincial Own Revenue Enhancement Initiatives

Provincial Treasury implemented various initiatives in order to improve credibility of budgets as well as to encourage revenue enhancement in departments.

Departments budgeted conservatively for own revenue therefore credibility of revenue budgets of departments was a concern hence Provincial Treasury deemed it necessary to develop a Provincial Own Revenue Budget Guideline aims to guide the Accounting Officers and the Chief Financial

Officers in the preparation of provincial own revenue budgets. Provincial Treasury also developed a budgeting tool to assist the hospitals with credible budgeting.

Provincial Treasury introduced a platform that would assist departments in addressing the challenges that hinder them from meeting the revenue budget and to share best practices of improving the province's own revenue with other departments. The revenue forums assisted to build relations with the revenue unit officials in departments and enabled Provincial Treasury to learn more about the revenue management gaps that existed in departments.

In order to address the gaps in revenue management, Provincial Treasury developed the following Practice Note guideline documents for implementation by departments:

- Surrender of Revenue Practice Note & Framework on surrendering of revenue
- Practice note on Internal Controls on Cash Management
- Debt Management Policy
- Revenue enhancement strategy

Provincial Treasury developed a provincial Revenue Enhancement Strategy. It was recommended to the departments to develop their own revenue enhancement strategies and debt management policies in order to better manage and improve the recovery of revenue owed to the department as well as to enhance revenue collected.

Cash offices contribute significantly to the potential of the department in collecting revenue needed to augment the equitable share. In order to strengthen the revenue value chain, the systems at these cash offices should be effective, cashiers should be performing duties at an acceptable standard. Cash Office visits were introduced to assess the implementation of the revenue management internal control practice note by departments and for assisting the cash collection points with proper execution of their duties. Furthermore, training of cash office clerks was introduced with the aim is to assist the department in the effective and efficient performance of the functions at cash offices and continuous training is provided as the need arises.

Provincial Treasury will continue with the monitoring, providing training and strengthening revenue collecting systems at cash points for major collecting departments. The aim is to ensure revenue officials are capacitated with knowledge and this will ensure there are proper controls in place in collecting, banking and reconciling revenue at cash points to head office.

Bilateral sessions were introduced where one-on-one meetings between Provincial Treasury and the departments were held to assist with revenue budgeting. These meetings are continuously held on an annual basis to assist departments with the MTEF revenue budgeting.

Provincial Treasury embarked on a study aimed at identifying new sources of revenue that can be explored and implemented by the provincial departments so to enhance revenue of the province. During this study, benchmarking with other eight provinces on the additional sources of revenue in place as well as the approach that can be taken by the Northern Cape provincial departments in implementing the new sources of revenue was done. Amongst other revenue initiatives discovered from this study, Northern Cape learned how the South African Post Office (SAPO) assisted other provinces with effective revenue collection; and revenue maximisation from increasing parking fees.

In addition to the effectiveness provided by SAPO, moving the motor vehicle renewal function to this agency aimed to also assist in addressing the challenge faced by the department of Transport, Safety & Liaison with respect to municipalities not paying over all the revenue collected on behalf of the department as well as to improving the standard of the service offered by ensuring that the service is easily accessible to all customers the province. The motor vehicle licence renewal function is now active in all the identified Post Offices across the province.

In order to promote the annual review of tariffs for the revenue sources, as well as to encourage the factoring of the approved tariffs in the MTEF budget submissions, tariff committees were established by departments. A tariff framework was also developed in order to guide the

departments in the processes of tariff reviews. Provincial Treasury is currently enforcing the full implementation of the increase of parking fees charged as well as the increase in rental dwelling rates. Provincial Treasury will continue to assist all departments in establishing these tariff committees.

Provincial Treasury conducted a fact finding exercise with the aim of assisting the hospitals and the department of Health as a whole with revenue budgets, revenue management issues and revenue optimization, as well as to identify the challenges that hospitals are experiencing with respect to revenue issues. The results of situational analysis from this exercise is what gave birth to the appointment of revenue clerks to assist the hospitals with collection.

In an aim to enhance revenue collected from patient fees the department has changed the patient administration and billing system to improve amongst other areas a more accurate classification of patients that will enable the hospitals to collect revenue from all patients that can afford to pay. The system has being rolled out to all the hospitals in the province and the department is in a process to enhance the functions of the system in order to fast track the recovery of bills from medical aid schemes. In order to improve on revenue collection, the department is also being encouraged to implement an online ITC linked System that will validate the demographic details of each and every person using the services of our hospitals.

Provincial Treasury has therefore implemented the strategy for the province to recover its revenue that is continuously building up in debt through the appointment of debt collectors. The service provider will do data cleansing of all department's debt in order to assess and identify the debt that is recoverable and the debt not recoverable. The results of this process will then inform the adjustment budgets of the departments as this process has not yet commenced.

The economic situation has not been showing improvement and the ability of the province to collect and optimize own revenue remains equally constrained. This has been evident in the trends of revenue performance by the departments and the rising debt across various departments. Provincial Treasury has therefore implemented the strategy for the province to recover its revenue that is continuously building up in debt through the appointment of debt collectors. The service provider will do data cleansing of all department's debt in order to assess and identify the debt that is recoverable and the debt not recoverable. The results of this process will then inform the adjustment budgets of the departments as this process has not yet commenced.

The debt collecting agency will also assist in enhancing revenue collection of the Department of Health by processing Road Accident Fund (RAF) claims and collect fees from the RAF on behalf of the department. Furthermore, the agency will also assist in collecting current year debt raised by the all departments in order to ensure that there is no build-up of debts in provincial departments' books.

The department of Roads and Public Works has been striving to maximise revenue from government rental properties. Through working together with Provincial Treasury, the collection of rental from the dwellings has been given over to the various departments so that revenue can be deducted directly from Persal by the department where the tenant of the dwelling works; the state owned housing rental policy was developed; increase in rental dwelling rates has commenced.

Provincial Treasury will be assisting the Department of Roads and Public Works to fast track the process of handing-over process of the rental properties from the department of Roads and Public Works to the user departments. This will enable the user departments to properly manage the properties, and the processes involved in letting them out and thereby improving revenue management and collection for the benefit of the province. The department of Roads and Public Works will continue to be encouraged to dispose all the unused properties.

Provincial Treasury together with the Department of Transport, Safety and Liaison are considering engaging into a PPP project in order to enhance the operationalisation of weighbridges, and maximise the monitoring of compliance to the requirements of mass the loaded by the heavy duty vehicles and trucks. The two departments are currently in a process that is looking at constructing a weighbridge in

the John Taolo Gaetsewe district, a road that is mainly used by the heavy load trucks as they transport their mined materials between the mines and the porting bays.

The initiatives developed and implemented by Provincial Treasury over the years contributed in the following ways:

- To bring awareness of the importance of revenue management and collection in departments, especially considering that the departments did not have functional revenue units or officials dedicated to deal with revenue matters. Currently, the three major revenue collecting departments of the province have dedicated fully functional revenue units. Other departments have dedicated personnel with whom Provincial Treasury liaise with on any revenue related matters.
- Deeper analysis of the revenue sources of the departments and the work that has been done on revenue budgets resulted to estimates that are substantiated allowing for focused intervention on areas that are problematic.
- Improvement in revenue management and internal controls in departments and at cash collecting points. The cash points also became aware of and understand the risks in the ways they were operating and started working on improving internal controls.
- Departments are also approaching Provincial Treasury with revenue enhancement ideas and suggesting ways of funding the projects, e.g. the request of revenue retention to embark on revenue projects.
- The introduction of the tariff committees improved the communication within units of the departments, the committees broke the spirit of working in isolation and brought about transparency and the importance of knowing how the various units of the department link and contribute to revenue generation.

5.1 Payments

5.2 Overall Position

Financial year 2019/20: R18.255 billion
Financial year 2020/21: R18.975 billion
Financial year 2021/22: R20.121 billion

5.3 Payments by Vote

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Premier	208 098	223 531	241 162	248 331	252 988	252 988	273 403	270 440	285 044
2. Provincial Legislature	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
3. Transport, Safety And Liaison	353 227	368 154	410 284	291 696	319 179	319 179	309 515	298 507	314 688
4. Education	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810
5. Roads And Public Works	1 462 408	1 559 757	1 835 028	1 747 944	1 787 944	1 787 944	1 839 387	1 816 394	1 939 633
6. Economic Development And Tourism	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590
7. Sport, Arts And Culture	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694
8. Provincial Treasury	218 566	242 923	292 696	302 232	274 312	274 312	313 606	338 820	356 757
9. Cooperative Governance Human Settlements And Traditional Affairs	811 110	691 313	806 148	831 899	881 281	890 541	858 851	851 886	871 507
10. Health	4 168 265	4 369 138	4 567 352	4 735 195	4 854 311	4 877 866	5 197 311	5 563 813	5 970 121
11. Social Development	713 793	729 776	839 410	870 916	870 183	870 183	920 594	976 255	1 029 087
12. Agriculture Land Reform And Rural Development	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888
13. Environment And Nature Conservation	133 652	140 676	145 462	157 988	158 015	158 015	167 170	176 064	185 571
Total payments and estimates	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 416**	**18 975 323**	**20 121 060**

The above table shows an annual average growth for the provincial payments over the 2019 MTEF at 3.1 per cent. The Department of Education's share is 38 per cent of the total provincial budget, followed by the Department of Health at 28 per cent and the Department of Roads and Public Works at 10 per cent, which mainly relates to infrastructure investments.

5.4 Payment by Economic Classification

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**11 435 595**	**12 263 995**	**13 299 577**	**14 172 853**	**14 658 974**	**14 761 498**	**15 243 606**	**16 174 514**	**17 164 463**
Compensation of employees	7 805 408	8 507 428	9 226 036	10 073 249	9 952 390	10 086 095	10 835 887	11 556 203	12 240 586
Goods and services	3 626 466	3 751 811	4 069 417	4 099 372	4 706 543	4 672 569	4 407 569	4 618 052	4 923 604
Interest and rent on land	3 721	4 756	4 124	233	41	2 834	150	259	273
Transfers and subsidies to:	**1 680 023**	**1 578 193**	**1 800 322**	**1 793 789**	**1 743 574**	**1 778 276**	**1 813 971**	**1 770 365**	**1 832 936**
Provinces and municipalities	132 515	128 004	119 510	114 086	126 226	117 012	177 952	122 142	126 662
Departmental agencies and accounts	87 959	107 202	114 747	105 122	127 217	128 910	117 378	117 688	123 067
Higher education institutions	1 796	2 589	2 459	5 103	5 022	5 022	3 788	5 283	5 557
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	99 080	73 493	108 095	97 753	114 874	113 192	133 573	110 725	116 775
Non-profit institutions	759 888	753 852	857 354	896 836	762 216	749 582	822 057	861 330	904 850
Households	598 785	513 053	598 157	574 889	608 019	664 558	559 223	553 197	556 025
Payments for capital assets	**1 384 933**	**1 329 628**	**1 510 805**	**1 183 625**	**1 182 118**	**1 173 477**	**1 197 839**	**1 030 444**	**1 123 661**
Buildings and other fixed structures	1 140 511	1 121 275	1 318 776	918 554	863 315	922 992	913 489	737 363	813 707
Machinery and equipment	233 983	187 061	175 637	264 917	317 640	247 816	283 322	292 122	308 935
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	9 707	20 302	15 662	154	901	2 356	943	899	949
Payments for financial assets	**2 668**	**4 093**	**1 158**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 416**	**18 975 323**	**20 121 060**

5.5 Payments by Functional Area

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
General public services	2 050 433	2 214 195	2 573 465	2 498 787	2 535 824	2 535 824	2 624 325	2 637 865	2 805 104
Public order and safety	304 951	315 691	350 606	228 074	256 545	256 545	242 195	227 183	239 487
Economic affairs	881 997	865 039	967 070	1 027 364	1 167 457	1 146 214	934 277	997 632	1 055 679
Environmental protection	133 652	140 676	145 462	157 988	158 015	158 015	167 170	176 064	185 571
Housing and community amenities	811 110	691 313	806 148	831 899	881 281	890 541	858 851	851 886	871 507
Health	4 168 265	4 369 138	4 567 352	4 735 195	4 854 311	4 877 866	5 197 311	5 563 813	5 970 121
Recreation, culture and religion	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694
Education	5 101 117	5 511 818	6 006 305	6 417 223	6 437 552	6 555 352	6 905 811	7 119 251	7 515 810
Social protection	713 793	729 776	839 410	870 916	870 183	870 183	920 594	976 255	1 029 087
Total provincial payments and estimates by policy area	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 417**	**18 975 323**	**20 121 060**

5.6 Infrastructure Payments

The provincial public sector infrastructure is financed through various funding mechanisms. The view from the National Development Plan 2030 is that in the long term, users must pay the bulk of the costs for economic infrastructure, with due protection for poor households. For infrastructure that generates financial returns, debt raised to build facilities should be on the balance sheets of state-owned enterprises or private companies that do the work. Guarantees should be used selectively to lower the cost of capital and to secure long-term finance.

Social infrastructure that does not generate financial returns – such as schools, hospitals, secure care centres should be financed from the budget. Provinces and municipalities use their own discretion on how much to contribute and spend on infrastructure from their equitable share revenues. However, infrastructure funding from conditional grants (different types of conditional grants: specific purpose, supplementary, indirect and disaster allocations) can only be used for the purpose for which it was allocated. Municipalities raise more tax revenue as they have more fiscal autonomy, while provinces rely largely on the national fiscus as they have limited revenue raising powers.

The Northern Cape Government total spending on infrastructure over the last four years amounts R 10.676 billion, for the 2019 medium-term expenditure framework (MTEF) the Northern Cape will be allocating R 8.728 billion. Infrastructure projects and programmes are financed through equitable share allocations and conditional grants. These funds will be spent on the construction of new,

upgrades, additions, rehabilitation, refurbishment, and maintenance and repairs of infrastructure. Planned projects include school building programme, hospitals and clinics, roads, electricity, water and sanitation infrastructure.

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

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

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

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

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

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

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

Table 1.13 (a) Summary of Provincial Infrastructure Payments and Estimates by Vote.

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
4. Education	125 879	295 341	379 214	328 305	328 305	328 305	374 094	262 470	276 338
5. Roads And Public Works	1 038 625	1 109 551	1 357 096	1 155 843	1 222 953	1 259 701	1 251 079	1 158 983	1 246 600
7. Sport, Arts And Culture	107	269	6 358	8 083	15 806	15 806	8 600	9 600	8 633
8. Provincial Treasury	–	–	–	–	–	–	–	–	–
9. Cooperative Governance Human Settlements And Traditional	–	–	–	–	–	–	–	–	–
10. Health	130 157	233 914	100 530	254 463	254 463	129 270	161 300	242 260	370 398
11. Social Development	1 062	1 751	13 987	15 244	38 900	33 390	13 176	14 176	4 159
12. Agriculture Land Reform And Rural Development	64 201	4 095	24 320	25 738	25 738	25 738	1 417	1 495	1 577
Total provincial infrastructure	**1 360 031**	**1 644 921**	**1 881 505**	**1 787 676**	**1 886 165**	**1 792 210**	**1 809 666**	**1 688 984**	**1 907 705**

Through the commitment of the provincial government to increase investments on infrastructure development, since the 2015/16 to the 2018/19 financial year an amount of R 6.679 billion has been spent on infrastructure. The total infrastructure budget of the province for the 2018/19 financial year amounts to R 1.792 billion. The projected spending on infrastructure in the province amounts to R 5.406 billion over the MTEF. The departments of Health, Education and Roads and Public Works are major infrastructure delivery departments.

Table 1.13(b) : Summary of Provincial Infrastructure Payments and Estimates by Category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	**1 362 399**	**1 654 444**	**1 889 573**	**1 797 399**	**1 895 888**	**1 801 933**	**1 809 666**	**1 688 984**	**1 907 705**
Maintenance and repairs	990 713	1 024 495	1 180 411	1 158 576	1 238 472	1 249 002	1 322 570	1 195 894	1 305 373
Upgrades and additions	292 345	520 006	402 513	341 085	355 254	318 608	309 040	388 732	455 502
Refurbishment and rehabilitation	79 341	109 944	306 650	297 737	302 161	234 322	178 056	104 358	146 830
New infrastructure assets	**840 852**	**685 386**	**643 564**	**430 963**	**454 321**	**478 538**	**510 834**	**445 932**	**381 813**
Infrastructure transfers	**–**	**–**	**402 668**	**474 791**	**474 791**	**474 791**	**487 930**	**512 958**	**541 172**
Current	–	–	44 073	26 488	26 488	26 488	47 703	54 231	57 214
Capital	–	–	358 595	448 303	448 303	448 303	440 227	458 727	483 958
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**2 197**	**2 116**	**2 413**	**3 026**	**3 006**	**3 006**	**3 195**	**3 371**	**3 556**
Non infrastructure	**39 495**	**10 165**	**115 685**	**169 796**	**129 138**	**266 648**	**110 236**	**158 253**	**162 280**
Total department infrastructure	**2 244 943**	**2 352 111**	**3 053 904**	**2 875 974**	**2 957 143**	**3 024 915**	**2 921 862**	**2 809 498**	**2 996 526**

Table 5 shows that the province will spend R1.802 billion on Existing Infrastructure in province in the 2018/19 financial and in total R5.495 billion over the MTEF. Furthermore, the province will spend R 433 million on New Infrastructure; R 3.006 million on infrastructure leases and R 266 million on Non – infrastructure items that relates to machinery and equipment and compensation of employees.

Table 1.13(c): Summary of Provincial Infrastructure Payments and Estimates by Source of Funding

	2015/16	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Department/Grant		Amount Received		Amount Received	Provincial Roll overs	Total Available	Estimated Actual Payments	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	**205 228**	**183 414**	**291 252**	**144 274**	**16 494**	**160 768**	**329 694**	**183 627**	**197 847**	**212 671**
Comprehensive Agricultural Support Programme Grant	135 768	128 364	232 772	120 096	16 494	136 590	268 928	119 458	130 149	140 843
Ilima/Letsema Projects Grant	69 460	55 050	58 480	24 178	-	24 178	60 766	64 169	67 698	71 828
Basic Education	**446 998**	**486 538**	**612 267**	**-**	**-**	**-**	**568 766**	**639 817**	**505 649**	**544 738**
Education Infrastructure Grant	446 998	486 538	612 267	-	-	-	568 766	639 817	505 649	544 738
Health	**-**	**-**	**443 752**	**42 000**	**-**	**42 000**	**416 391**	**386 706**	**409 404**	**441 495**
Hospital Facility Revitalisation Grant	-	-	443 752	42 000	-	42 000	416 391	386 706	409 404	441 495
Human Settlements	**480 408**	**371 109**	**-**	**474 791**	**32 402**	**507 193**	**507 193**	**470 262**	**462 526**	**473 119**
Human Settlements Development Grant	480 408	371 109	-	474 791	32 402	507 193	507 193	470 262	462 526	473 119
Roads & Public Works	**867 337**	**954 456**	**1 136 045**	**-**	**-**	**-**	**1 165 352**	**1 203 193**	**1 167 094**	**1 255 333**
Provincial Roads Maintenance Grant	867 337	954 456	1 136 045	-	-	-	1 165 352	1 203 193	1 167 094	1 255 333
Social Development	**16 000**	**43 000**	**3 000**	**36 181**	**4 210**	**40 391**	**36 181**	**14 199**	**15 152**	**15 985**
Substance Abuse Treatment Grant	16 000	43 000	3 000	17 709	4 210	21 919	17 709	-	-	-
Early Childhood Development Grant	-	-	-	18 472	-	18 472	18 472	14 199	15 152	15 985
Total National Conditional Grants	**2 015 971**	**2 038 517**	**2 042 564**	**655 246**	**53 106**	**708 352**	**2 607 186**	**2 511 098**	**2 348 268**	**2 501 846**

Table 6 shows that the province will spend R 2.706 billion on the conditional grant allocation of infrastructure in the 2018/19 financial and R 166 million on Equitable Share and in total R 8.001 billion over the MTEF. Furthermore, the province will spend R 344 million on Equitable Share over the MTEF reflecting a reliance on conditional grant funding by the province.

Maintenance of provincial infrastructure

R 000's	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Education	37 214	54 148	11 297	58 999	58 999	58 999	113 233	79 941	61 226
Roads and Public Works	867 678	907 845	1 110 405	980 421	1 040 911	1 077 148	1 048 445	1 002 101	1 081 775
Sport, Arts and Culture	81 178	60 660	47 968	104 322	104 322	84 125	146 700	96 760	155 104
Cooperative Governance Human Settlements and Traditional Affairs	3 968	515	543	573	573	573	577	609	642
Health	81 178	60 660	47 968	104 322	104 322	84 125	146 700	96 760	155 104
Social Development	675	1 327	9 618	11 178	29 676	24 166	12 015	12 883	2 828
Agriculture Land Reform and Rural Development	3 968	515	543	573	573	573	577	609	642
Total	**1 981 426**	**2 048 989**	**2 359 663**	**2 310 987**	**2 468 963**	**2 490 023**	**2 641 941**	**2 384 588**	**2 603 151**

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

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

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

Provincial infrastructure transfers

INFRASTRUCTURE TRANSFERS - INFRASTRUCTURE TRANSFERS - CURRENT

R 000's	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Cooperative Governance Human Settlements and Traditional Affairs	-	-	44 073	26 488	26 488	26 488	47 703	54 231	57 214
Total	**-**	**-**	**44 073**	**26 488**	**26 488**	**26 488**	**47 703**	**54 231**	**57 214**

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

Non-infrastructure items

R 000's	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Education	19 556	10 165	27 242	95 612	54 954	38 206	34 740	91 740	96 786
Cooperative Governance Human Settlements and Traditional Affairs	-	-	-	-	-	154 258	-	-	-
Total	**19 556**	**10 165**	**27 242**	**95 612**	**54 954**	**192 464**	**34 740**	**91 740**	**96 786**

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

5.7 Transfers

5.7.1 Transfers to Public Entities

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
6. Economic Development And Tourism	40 200	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
12. Agriculture Land Reform And Rural	10 415	50	9 600	–	15 900	15 900	35 000	–	–
Total provincial transfers	**50 615**	**23 839**	**44 296**	**43 814**	**60 829**	**59 142**	**76 850**	**50 201**	**52 922**

The province has allocated an amount of R76.850 million in the 2019/20 financial year towards transfers to existing public entities and the budget is projected to grow to R52.922 million in the 2021/22 financial year. Department of Economic Development and Tourism will transfer R144.973 million over the next three years to 4 public entities, namely: Northern Cape Gambling Board, Northern Cape Liquor Board, Northern Cape Economic Development, Trade and Investment Promotion Agency and the Northern Cape Tourism Authority.

5.7.2 Transfers to Development Corporations

The province does not have any development corporations

5.7.3 Transfer to Local Government

Table 1.17 : Summary of provincial transfers to local government by category

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	153 466	134 090	109 160	103 639	116 639	110 238	169 198	117 506	121 837
Category C	10 710	13 280	4 858	2 942	2 942	2 104	1 231	1 299	1 369
Unallocated	2 718	4 156	15 017	482	482	–	509	537	567
Total provincial transfers	**166 894**	**151 526**	**129 035**	**107 064**	**120 064**	**112 342**	**170 938**	**119 342**	**123 773**

The province has allocated an amount of R170.938 million in the 2019/20 financial year towards transfers to local government, the amount increases to R123.773 million in the outer year of the MTEF.

5.8 Personnel Numbers and Costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Vote																			
1. Office Of The Premier	256	118 474	252	127 492	264	139 956	267		267	149 165	267	163 480	294	174 509	294	185 678	3.3%	7.6%	1.5%
2. Provincial Legislature	167	96 954	167	103 717	161	109 020	161		161	121 808	161	126 935	160	135 313	168	143 493	1.4%	5.6%	1.2%
3. Transport, Safety And Liaison	398	132 568	381	146 457	371	152 346	374		374	161 734	374	170 611	393	181 381	397	191 157	2.0%	5.7%	1.6%
4. Education	12 729	3 924 981	12 729	4 109 327	13 416	4 651 988	13 421		13 421	5 013 345	13 421	5 271 288	13 421	5 581 436	13 421	5 882 148	–	5.5%	48.6%
5. Roads And Public Works	861	240 154	908	251 110	863	274 783	914		914	304 234	914	325 073	999	362 518	1 025	385 720	3.9%	8.2%	3.1%
6. Economic Development And Tourism	194	81 144	210	93 795	210	101 663	218		218	107 847	218	120 697	231	130 727	231	137 781	1.9%	8.5%	1.1%
7. Sport, Arts And Culture	577	118 487	696	140 371	616	153 531	639		639	171 536	639	194 547	663	208 825	538	227 513	-5.6%	9.9%	1.8%
8. Provincial Treasury	330	159 343	335	168 946	397	191 871	347		347	194 868	347	224 773	399	258 696	427	272 230	7.2%	11.8%	2.1%
9. Cooperative Governance Human Settlements	659	226 200	661	239 800	663	255 560	665		665	273 928	665	269 464	698	288 097	732	303 239	3.3%	3.4%	2.6%
10. Health	6 840	2 150 712	7 183	2 322 039	7 114	2 564 791	9 521		9 521	2 863 924	9 521	3 136 829	9 685	3 345 435	9 715	3 568 410	0.7%	7.6%	28.9%
11. Social Development	983	307 060	1 076	323 839	1 154	360 078	1 196		1 196	383 200	1 196	441 235	1 196	470 591	1 260	500 691	1.8%	9.3%	4.0%
12. Agriculture Land Reform And Rural	612	194 248	615	210 440	625	222 860	537		537	229 557	537	268 022	636	287 631	636	303 094	5.8%	9.7%	2.4%
13. Environment And Nature Conservation	243	93 998	259	104 554	249	112 408	241		241	110 901	241	122 933	255	131 045	274	139 432	4.4%	7.9%	1.1%
Total	**24 849**	**7 844 323**	**25 472**	**8 341 887**	**26 103**	**9 290 854**	**28 501**	**–**	**28 501**	**10 086 047**	**28 501**	**10 835 886**	**29 030**	**11 556 204**	**29 118**	**12 240 586**	**0.7%**	**6.7%**	**100.0%**

5.9 Payments on Training

Table 1.20 : Payments on training by vote

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Premier	999	1 052	1 080	1 512	1 512	1 612	1 635	1 745	1 857
2. Provincial Legislature	146	153	240	987	987	987	1 042	1 099	1 159
3. Transport, Safety And Liaison	710	1 350	1 544	1 616	1 616	1 616	1 689	1 813	1 911
4. Education	9 878	13 555	10 928	11 786	11 786	6 203	11 185	11 880	12 585
5. Roads And Public Works	2 591	2 772	2 146	3 219	3 219	3 219	3 042	3 625	3 822
6. Economic Development And Tourism	3 499	886	1 338	1 414	1 414	1 414	1 493	1 574	1 661
7. Sport, Arts And Culture	257	905	2 380	2 498	2 498	2 498	2 624	2 769	2 922
8. Provincial Treasury	1 480	1 720	3 627	1 583	1 583	1 583	2 563	2 587	2 730
9. Cooperative Governance Human Se	3 890	2 116	2 222	2 353	2 353	2 353	2 502	2 639	2 783
10. Health	20 164	21 845	26 819	28 375	28 375	28 375	29 965	31 614	33 353
11. Social Development	3 011	3 180	3 339	3 533	3 533	3 533	3 730	3 936	4 154
12. Agriculture Land Reform And Rural	1 848	1 959	2 057	2 176	2 176	2 176	2 297	2 424	2 556
13. Environment And Nature Conserva	1 216	822	1 144	1 240	1 240	1 108	1 229	1 311	1 395
Total payments on training	**49 689**	**52 315**	**58 864**	**62 291**	**62 291**	**56 676**	**64 996**	**69 016**	**72 888**

Annexure: Overview of Provincial Revenue and Expenditure Estimates

Table A.1: Specification of receipts: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	**188 848**	**210 894**	**222 264**	**259 646**	**259 646**	**253 318**	**284 170**	**311 030**	**340 491**
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Sales of goods and services other than capital assets	**69 882**	**81 014**	**71 063**	**84 788**	**84 788**	**66 056**	**85 696**	**90 348**	**95 240**
Sale of goods and services produced by department (excluding capital assets)	69 881	81 010	70 716	84 788	84 788	66 006	85 696	90 348	95 240
Sales by market establishments	8 007	6 526	3 990	8 608	8 608	4 613	8 971	9 460	9 974
Administrative fees	23 327	37 498	35 235	26 526	26 526	26 509	27 216	28 700	30 257
Other sales	38 547	36 986	31 491	49 653	49 653	34 884	49 509	52 187	55 009
Of which									
Health patient fees	35 030	33 779	27 708	49 146	49 146	32 259	49 249	51 945	54 750
Other (Specify)	312	288	256	269	269	260	293	310	327
Other (Specify)	566	812	584	455	455	766	617	651	687
Other (Specify)	199	237	271	–	–	106	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	4	347	–	–	50	–	–	–
Transfers received from:	**–**	**969**	**250**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	969	250	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**2 764**	**2 233**	**1 217**	**3 613**	**3 613**	**2 649**	**2 417**	**2 551**	**2 689**
Interest, dividends and rent on land	**49 014**	**42 828**	**47 317**	**4 808**	**4 808**	**32 591**	**5 073**	**5 356**	**5 651**
Interest	49 014	42 828	47 213	4 728	4 728	32 511	4 989	5 267	5 557
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	104	80	80	80	84	89	94
Sales of capital assets	**4 438**	**2 106**	**340**	**3 811**	**3 811**	**2 475**	**3 222**	**3 398**	**3 582**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	4 438	2 106	340	3 811	3 811	2 475	3 222	3 398	3 582
Transactions in financial assets and liabilities	**16 003**	**6 391**	**7 116**	**3 872**	**3 872**	**9 063**	**4 111**	**4 325**	**4 562**
Total provincial receipts	**330 949**	**346 435**	**349 567**	**360 539**	**360 539**	**366 152**	**384 689**	**417 008**	**452 215**

Table A.2 Information Relating to Conditional Grants

R thousand	2015/16			2016/17			2017/18			2018/19			2019/20	2020/21	2021/22
	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Audited Expenditure	Adjusted Appropriation	Actual Transfer	Expenditure Estimates	Medium Term Expenditure Estimates		
Agriculture, Forestry and Fisheries	**214 530**	**214 530**	**212 670**	**196 466**	**196 466**	**196 466**	**315 199**	**315 199**	**298 176**	**460 262**	**460 262**	**350 262**	**194 284**	**206 462**	**221 760**
Agricultural Disaster Management Grant	–	–	–	–	–	–	–	–	–	42 339	42 339	42 339	–	–	–
Comprehensive Agricultural Support Programme Grant	135 768	135 768	134 127	129 924	129 924	129 924	244 381	244 381	227 836	311 928	311 928	201 928	119 458	130 149	140 843
Ilima/Letsema Projects Grant	69 460	69 460	69 288	55 222	55 222	55 222	61 680	61 680	61 675	60 766	60 766	60 766	64 169	67 698	71 828
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 302	7 302	7 256	9 320	9 320	9 320	7 094	7 094	6 621	42 963	42 963	42 963	8 166	8 615	9 089
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000	1 999	2 000	2 000	2 000	2 044	2 044	2 044	2 266	2 266	2 266	2 491	–	–
Education	**621 040**	**621 040**	**603 028**	**675 200**	**675 200**	**672 577**	**808 378**	**808 378**	**804 868**	**784 291**	**784 291**	**783 962**	**878 219**	**752 723**	**805 490**
Dinaledi Schools Grant	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Education Infrastructure Grant	446 998	446 998	429 079	489 550	489 550	486 990	612 267	612 267	609 361	568 766	568 766	568 766	639 817	505 649	544 738
HIV and Aids (Life Skills Education) Grant	5 281	5 281	5 259	5 281	5 281	5 117	5 547	5 547	5 536	5 356	5 356	5 356	5 594	5 794	6 113
National School Nutrition Programme Grant	142 724	142 724	142 722	152 414	152 414	152 463	160 807	160 807	160 801	170 211	170 211	170 211	189 224	199 632	210 611
Occupation Specific Dispensation for Education Sector Therapists Grant	2	2	–	–	–	–	–	–	–	–	–	–	–	–	–
Technical Secondary Schools Recapitalisation Grant	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Maths, Science and Technology Grant	22 958	22 958	22 956	23 030	23 030	23 079	23 636	23 636	23 595	24 564	24 564	24 564	25 948	28 388	30 038
Learners With Profound Intellectual Disabilities Grant	–	–	–	–	–	–	2 021	2 021	1 557	6 837	6 837	6 508	11 298	13 260	13 990
Expanded Public Works Programme Incentive Grant for Provinces	2 077	2 077	2 077	2 000	2 000	1 998	2 083	2 083	2 031	2 222	2 222	2 222	2 663	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	1 000	935	2 925	2 925	2 930	2 017	2 017	1 987	6 335	6 335	6 335	3 675	–	–
Health	**1 423 980**	**1 423 980**	**1 370 651**	**1 360 908**	**1 360 908**	**1 216 450**	**1 525 010**	**1 525 010**	**1 472 572**	**1 463 685**	**1 463 685**	**1 463 685**	**1 485 530**	**1 590 495**	**1 755 838**
Comprehensive HIV and Aids Grant	372 403	372 403	372 403	413 231	413 231	413 231	478 242	478 242	478 762	524 636	524 636	524 636	596 276	657 409	761 747
of which															
Community Services component	–	–	–	–	–	–	–	–	–	–	–	–	*66 967*	*70 717*	*115 296*
Comprehensive HIV/AIDS component	–	–	–	–	–	–	–	–	–	–	–	–	*497 690*	*553 334*	*611 258*
Tuberculosis component	–	–	–	–	–	–	–	–	–	–	–	–	*31 619*	*33 358*	*35 193*
Health Disaster Response (Cholera) Grant			–			–		–	–	–	–	–	–	–	–
Hospital Facility Revitalisation Grant	652 232	652 232	608 736	514 585	514 585	398 052	560 260	560 260	560 259	416 391	416 391	416 391	386 706	409 404	441 495
Health Professions Training and Development Grant	78 445	*78 445*	78 445	81 815	81 815	77 505	90 610	90 610	65 824	115 739	115 739	115 739	97 132	102 475	108 111
National Tertiary Services Grant	305 477	305 477	301 866	322 272	322 272	300 274	362 053	362 053	335 852	385 955	385 955	385 955	378 323	403 671	425 873
National Health Insurance Grant	7 535	7 535	2 599	10 489	10 489	8 872	1 616	1 616	1 646	–	–	–	–	–	–
Human Papillomavirus Vaccine Grant	–		–	–	–	–	–	–	–	4 634	4 634	4 634	4 894	5 164	5 448
Human Resource Capacitation Grant	–		–	–	–	–	–	–	–	–	–	–	11 606	12 372	13 164
Expanded Public Works Programme Incentive Grant for Provinces	1 400	1 400	114	3 286	3 286	3 286	2 000	2 000	–	2 907	2 907	2 907	2 439	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 488	6 488	6 488	15 230	15 230	15 230	30 229	30 229	30 229	13 423	13 423	13 423	8 154	–	–
Human Settlements	**482 561**	**482 561**	**478 761**	**376 930**	**376 930**	**373 109**	**413 641**	**413 641**	**404 668**	**529 559**	**529 559**	**529 559**	**483 098**	**473 909**	**473 119**
Housing Disaster Relief Grant	–		–			–			–	–	–	–	–	–	–
Human Settlements Development Grant	480 408	480 408	476 608	374 930	374 930	371 109	411 641	411 641	402 668	507 193	507 193	507 193	470 262	462 526	473 119
Title Deed Restoration Grant	–	–	–	–	–	–	–	–	–	20 364	20 364	20 364	10 790	11 383	
Expanded Public Works Programme Incentive Grant for Provinces	2 153	2 153	2 153	2 000	2 000	2 000	2 000	2 000	2 000	2 002	2 002	2 002	2 046	–	–
Public Works	**825 923**	**825 923**	**825 923**	**909 163**	**909 163**	**909 163**	**1 087 850**	**1 087 850**	**1 087 850**	**1 115 791**	**1 115 791**	**1 115 791**	**1 150 909**	**1 106 570**	**1 191 479**
Provincial Roads Maintenance Grant	822 430	822 430	822 430	905 360	905 360	905 360	1 084 016	1 084 016	1 084 016	1 111 637	1 111 637	1 111 637	1 146 470	1 106 570	1 191 479
Expanded Public Works Programme Incentive Grant for Provinces	3 493	3 493	3 493	3 803	3 803	3 803	3 834	3 834	3 834	4 154	4 154	4 154	4 439	–	–
Social Development	**22 301**	**22 301**	**22 258**	**46 500**	**3 500**	**3 500**	**91 067**	**91 067**	**79 734**	**52 243**	**52 243**	**44 270**	**24 930**	**15 152**	**15 985**
Substance Abuse Treatment Grant	16 000	16 000	16 000	43 000	–	–	57 237	57 237	60 237	21 919	21 919	14 709	–	–	–
Early Childhood Development Grant	–	-	–	–	–	–	13 761	13 761	–	18 472	18 472	17 709	14 199	15 152	15 985
Social Worker Employment Grant	–	-	–	–	–	–	572	572	–	619	619	619	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	6 301	6 301	6 258	3 500	3 500	3 500	19 497	19 497	19 497	11 233	11 233	11 233	10 731	–	–
Sport and Recreation South Africa	**198 066**	**198 066**	**73 795**	**193 269**	**193 269**	**178 178**	**215 294**	**215 294**	**197 544**	**223 809**	**223 809**	**221 679**	**203 990**	**210 945**	**222 686**
Mass Participation and Sport Development Grant	29 181	29 181	15 419	31 413	31 413	33 642	31 283	31 283	29 819	31 319	31 319	31 319	32 086	32 883	33 727
Community Library Services Grant	165 670	165 670	57 326	157 656	157 656	139 016	179 670	179 670	163 000	188 864	188 864	186 881	168 750	178 062	188 959
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 215	1 215	550	2 200	2 200	3 075	2 341	2 341	2 404	1 455	1 455	1 409	1 000	–	–
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000	500	2 000	2 000	2 445	2 000	2 000	2 321	2 171	2 171	2 070	2 154	-	-
Economic Development and Tourisim	**2 000**	**2 000**	**2 000**	**2 030**	**2 030**	**2 030**	**2 000**	**2 000**	**2 000**	**2 012**	**2 012**	**2 012**	**2 089**	**–**	**–**
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000	2 000	2 030	2 030	2 030	2 000	2 000	2 000	2 012	2 012	2 012	2 089	–	–
Enviroment	**2 000**	**2 000**	**2 000**	**2 043**	**2 043**	**2 043**	**2 182**	**2 182**	**2 182**	**2 035**	**2 035**	**2 035**	**2 000**	**–**	**–**
Expanded Public Works Programme Incentive Grant for Provinces	2 000	2 000	2 000	2 043	2 043	2 043	2 182	2 182	2 182	2 035	2 035	2 035	2 000	–	–
Transport	**49 421**	**49 421**	**44 267**	**55 039**	**55 039**	**53 209**	**58 316**	**58 316**	**2 479**	**59 887**	**59 887**	**59 887**	**58 359**	**60 524**	**63 854**
Public Transport Operations Grant	48 421	48 421	43 346	52 125	52 125	50 348	53 806	53 806	–	54 676	54 676	53 715	56 723	60 524	63 854
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 000	1 000	921	2 914	2 914	2 861	2 510	2 510	2 479	3211	3211	3211	1636	–	–
Expanded Public Works Programme Incentive Grant for Provinces	–	–	-	-	-	-	2 000	2 000	-	2000	2000	2961	-	–	–
Total	**3 841 822**	**3 841 822**	**3 635 353**	**3 817 548**	**3 774 548**	**3 606 725**	**4 518 937**	**4 518 937**	**4 352 073**	**4 693 574**	**4 693 574**	**4 573 142**	**4 483 408**	**4 416 780**	**4 750 212**

Table A3: Payments and estimates by economic classification: Northern Cape

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**11 435 595**	**12 263 995**	**13 299 577**	**14 172 853**	**14 658 974**	**14 761 498**	**15 243 606**	**16 174 514**	**17 164 463**
Compensation of employees	7 805 408	8 507 428	9 226 036	10 073 249	9 952 390	10 086 095	10 835 887	11 556 203	12 240 586
Salaries and wages	6 790 461	7 412 854	8 038 805	8 813 136	8 693 281	8 809 665	9 515 566	10 132 663	10 736 893
Social contributions	1 014 947	1 094 574	1 187 231	1 260 113	1 259 109	1 276 430	1 320 322	1 423 540	1 503 693
Goods and services	3 626 466	3 751 811	4 069 417	4 099 372	4 706 543	4 672 569	4 407 569	4 618 052	4 923 604
Administrative fees	14 235	14 733	14 457	15 552	20 790	19 199	18 677	19 233	20 160
Advertising	22 440	13 120	11 449	18 285	19 934	16 906	18 662	20 078	21 024
Minor assets	27 913	13 813	8 202	35 049	44 551	33 863	41 653	48 142	50 893
Audit cost: External	67 211	67 908	70 939	66 619	68 795	74 866	67 955	76 813	80 834
Bursaries: Employees	8 638	6 644	6 294	8 059	8 367	8 281	8 253	8 524	8 983
Catering: Provincial activities	34 866	33 383	30 202	37 921	40 007	41 351	38 293	40 055	42 007
Communication (G&S)	57 122	62 781	54 306	57 885	56 751	52 878	49 240	53 196	56 241
Computer services	98 553	84 544	109 509	114 028	118 061	110 082	98 591	152 335	160 367
Consultants and professional services: Business and advisory services	83 916	93 091	99 581	47 224	151 406	148 872	104 706	30 297	30 178
Infrastructure and planning	62 485	24 705	7 682	35 660	37 654	22 688	5 922	3 302	4 337
Laboratory services	113 487	126 337	116 235	119 741	130 701	100 943	146 677	154 163	186 993
Scientific and technological services	–	–	–	–	–	–	854	854	901
Legal services	15 768	16 705	28 389	8 201	12 424	18 991	8 762	9 252	9 763
Contractors	749 842	647 365	1 115 904	1 070 709	1 171 109	1 139 373	1 048 590	1 054 238	1 147 995
Agency and support / outsourced services	188 390	230 535	184 852	211 881	327 264	319 077	217 464	231 695	248 235
Entertainment	413	195	140	855	707	445	607	690	726
Fleet services (including government motor transport)	130 332	135 592	123 437	142 243	142 606	154 349	166 726	177 349	187 229
Housing	3	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2 125	1 085	1 717	6 722	4 867	2 756	5 274	5 428	5 698
Inventory: Farming supplies	35 785	18 454	25 125	23 562	113 611	155 350	13 112	13 226	14 361
Inventory: Food and food supplies	21 351	35 125	34 233	39 848	49 493	41 159	47 692	50 376	54 612
Inventory: Fuel, oil and gas	22 833	30 276	14 301	24 086	36 093	36 030	29 168	31 482	33 211
Inventory: Learner and teacher support material	4 870	8 704	120	1 747	2 281	16 249	342	1 933	2 040
Inventory: Materials and supplies	35 337	4 279	64 316	82 968	106 536	108 875	80 725	87 736	90 335
Inventory: Medical supplies	117 280	158 561	116 676	127 872	139 117	141 987	149 660	157 636	172 714
Inventory: Medicine	255 360	311 618	319 371	266 832	268 746	274 791	350 143	412 966	448 084
Medsas inventory interface	–	–	–	0	–	–	–	–	–
Inventory: Other supplies	61 646	47 741	99 034	102 024	92 596	57 729	51 425	98 374	104 652
Consumable supplies	149 235	164 256	55 698	62 190	69 246	60 282	78 933	66 291	69 898
Consumable: Stationery,printing and office supplies	51 731	40 261	42 847	59 470	56 650	52 541	63 757	67 545	71 286
Operating leases	409 542	539 291	330 526	367 660	357 122	320 557	391 460	406 813	427 287
Property payments	329 575	370 888	467 753	371 947	436 528	530 099	488 667	475 687	476 756
Transport provided: Provincial activity	125 758	135 159	165 965	157 899	170 500	183 836	166 351	186 586	196 862
Travel and subsistence	242 286	235 788	264 372	271 865	304 480	299 953	303 410	322 814	337 891
Training and development	37 076	32 739	38 195	83 510	85 740	59 503	78 449	83 160	87 654
Operating payments	31 974	30 453	29 600	29 934	33 678	44 143	34 648	36 867	38 857
Venues and facilities	15 123	12 516	11 788	13 119	11 961	13 219	15 598	14 993	15 757
Rental and hiring	1 964	3 166	6 202	16 204	16 171	11 346	17 124	17 924	18 783
Interest and rent on land	3 721	4 756	4 124	233	41	2 834	150	259	273
Interest	3 720	4 756	4 124	233	41	2 834	150	259	273
Rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 680 023**	**1 578 193**	**1 800 322**	**1 793 789**	**1 743 574**	**1 778 276**	**1 813 971**	**1 770 365**	**1 832 936**
Provinces and municipalities	132 515	128 004	119 510	114 086	126 226	117 012	177 952	122 142	126 662
Provinces	59	1 475	200	9 432	9 496	390	9 960	10 508	11 086
Provincial Revenue Funds	35	–	44	–	35	35	–	–	–
Departmental agencies and funds	24	1 475	156	9 432	9 461	355	9 960	10 508	11 086
Municipalities	132 456	126 529	119 310	104 654	116 730	116 622	167 992	111 634	115 576
Municipalities	109 066	104 214	96 759	102 089	114 156	116 248	146 105	109 643	113 476
Municipal agencies and funds	23 390	22 315	22 551	2 565	2 574	374	21 887	1 991	2 100
Departmental agencies and accounts	87 959	107 202	114 747	105 122	127 217	128 910	117 378	117 688	123 067
Social security funds	2	126	–	–	–	–	–	–	–
Provide list of entities receiving transfers	87 957	107 076	114 747	105 122	127 217	128 910	117 378	117 688	123 067
Higher education institutions	1 796	2 589	2 459	5 103	5 022	5 022	3 788	5 283	5 557
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	99 080	73 493	108 095	97 753	114 874	113 192	133 573	110 725	116 775
Public corporations	264	–	10 000	224	330	335	–	–	–
Subsidies on production	27	–	–	–	–	–	–	–	–
Other transfers	237	–	10 000	224	330	335	–	–	–
Private enterprises	98 816	73 493	98 095	97 529	114 544	112 857	133 573	110 725	116 775
Subsidies on production	10 415	–	–	–	–	–	–	–	–
Other transfers	88 401	73 493	98 095	97 529	114 544	112 857	133 573	110 725	116 775
Non-profit institutions	759 888	753 852	857 354	896 836	762 216	749 582	822 057	861 330	904 850
Households	598 785	513 053	598 157	574 889	608 019	664 558	559 223	553 197	556 025
Social benefits	50 414	47 024	40 687	12 038	15 703	43 504	12 323	13 315	13 494
Other transfers to households	548 371	466 029	557 470	562 851	592 316	621 054	546 900	539 882	542 531
Payments for capital assets	**1 384 933**	**1 329 628**	**1 510 805**	**1 193 625**	**1 192 118**	**1 173 477**	**1 197 839**	**1 030 444**	**1 123 661**
Buildings and other fixed structures	1 140 511	1 121 275	1 318 776	918 554	863 315	922 992	913 489	737 363	813 707
Buildings	821 504	745 793	908 739	651 239	616 746	691 137	636 883	498 602	526 985
Other fixed structures	319 007	375 482	410 037	267 315	246 569	231 855	276 606	238 761	286 722
Machinery and equipment	233 983	187 061	175 637	264 917	317 640	247 816	283 322	292 122	308 935
Transport equipment	99 679	77 616	65 315	63 909	79 720	65 221	85 432	86 063	91 799
Other machinery and equipment	134 304	109 445	110 322	201 008	237 920	182 595	197 890	206 059	217 136
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	9 707	20 302	15 662	154	901	2 356	943	899	949
Payments for financial assets	**2 668**	**4 093**	**1 158**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 416**	**18 975 323**	**20 121 060**

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

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

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
General Public Services									
Executive and Legislature	369 459	411 515	445 741	448 611	473 568	473 568	471 332	482 651	508 714
Office of the Premier	208 098	223 531	241 162	248 331	252 988	252 988	273 403	270 440	285 044
Provincial Legislature	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Financial and Fiscal Services	218 566	242 923	292 696	302 232	274 312	274 312	313 606	338 820	356 757
Provincial Treasury	218 566	242 923	292 696	302 232	274 312	274 312	313 606	338 820	356 757
General Services (Public Works, Local Government)	1 462 408	1 559 757	1 835 028	1 747 944	1 787 944	1 787 944	1 839 387	1 816 394	1 939 633
Total: General Public Services	**2 050 433**	**2 214 195**	**2 573 465**	**2 498 787**	**2 535 824**	**2 535 824**	**2 624 325**	**2 637 865**	**2 805 104**
Public Order and Safety									
Police Services	304 951	315 691	350 606	228 074	256 545	256 545	242 195	227 183	239 487
Transport, Safety and Liaison	304 951	315 691	350 606	228 074	256 545	256 545	242 195	227 183	239 487
Total: Public Order and Safety	**304 951**	**315 691**	**350 606**	**228 074**	**256 545**	**256 545**	**242 195**	**227 183**	**239 487**
Economic Affairs									
General Economic Affairs	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590
Dept of Economic Affairs	279 671	272 467	303 091	314 834	331 077	331 077	327 997	351 603	370 590
Agriculture	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888
Dept of Agriculture Affairs	554 050	540 109	604 301	648 908	773 746	752 503	538 960	574 705	609 888
Transport	48 276	52 463	59 678	63 622	62 634	62 634	67 320	71 324	75 201
Department of Transport	48 276	52 463	59 678	63 622	62 634	62 634	67 320	71 324	75 201
Total: Economic Affairs	**881 997**	**865 039**	**967 070**	**1 027 364**	**1 167 457**	**1 146 214**	**934 277**	**997 632**	**1 055 679**
Environmental Protection	**133 652**	**140 676**	**145 462**	**157 988**	**158 015**	**158 015**	**167 170**	**176 064**	**185 571**
Environmental Protection	133 652	140 676	145 462	157 988	158 015	158 015	167 170	176 064	185 571
Total: Environmental Protection	**133 652**	**140 676**	**145 462**	**157 988**	**158 015**	**158 015**	**167 170**	**176 064**	**185 571**
Housing and Community Amenities									
Housing Development	811 110	691 313	806 148	831 899	881 281	890 541	858 851	851 886	871 507
Department of Housing	811 110	691 313	806 148	831 899	881 281	890 541	858 851	851 886	871 507
Total: Housing and Community Amenities	**811 110**	**691 313**	**806 148**	**831 899**	**881 281**	**890 541**	**858 851**	**851 886**	**871 507**
Health									
Outpatient services	1 252 089	1 118 377	1 285 582	1 166 493	1 202 993	1 224 962	1 234 740	1 307 671	1 415 575
R and D Health (CS)	1 696 409	1 915 040	1 989 019	2 169 978	2 186 459	2 186 459	2 406 496	2 570 199	2 777 514
Hospital Services	1 219 767	1 335 721	1 292 751	1 398 724	1 464 859	1 466 445	1 556 075	1 685 943	1 777 032
Total: Health	**4 168 265**	**4 369 138**	**4 567 352**	**4 735 195**	**4 854 311**	**4 877 866**	**5 197 311**	**5 563 813**	**5 970 121**
Recreation, Culture and Religion									
Sporting and Recreational Affairs	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694
Sport, Arts and Culture	337 900	338 263	356 044	382 821	423 499	422 711	404 882	425 374	448 694
Total: Recreation, Culture and Religion	**337 900**	**338 263**	**356 044**	**382 821**	**423 499**	**422 711**	**404 882**	**425 374**	**448 694**
Education									
Pre-primary & Primary Phases	2 204 970	2 526 566	2 757 027	2 830 931	2 960 931	3 038 355	3 186 842	3 326 144	3 509 025
Secondary Education Phase	1 443 254	1 362 830	1 488 555	1 781 950	1 681 950	1 699 386	1 770 682	1 912 873	2 014 381
Subsidised Services to Education	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
Education not defined by level	1 445 006	1 613 700	1 751 559	1 794 742	1 785 071	1 808 011	1 938 207	1 870 066	1 981 677
Total: Education	**5 101 117**	**5 511 818**	**6 006 305**	**6 417 223**	**6 437 552**	**6 555 352**	**6 905 811**	**7 119 251**	**7 515 810**
Social protection									
Social Security Services									
Social Services and Population Development	713 793	729 776	839 410	870 916	870 183	870 183	920 594	976 255	1 029 087
Total: Social protection	**713 793**	**729 776**	**839 410**	**870 916**	**870 183**	**870 183**	**920 594**	**976 255**	**1 029 087**
Total provincial payments and estimates by policy area	**14 503 218**	**15 175 909**	**16 611 862**	**17 150 267**	**17 584 667**	**17 713 251**	**18 255 416**	**18 975 323**	**20 121 060**

Vote 1

Office of the Premier

To be appropriated by Vote in 2019/20	**R 273 403 000**
Executive Authority	**Premier of the Northern Cape**
Administrating Department	**Office of the Premier**
Accounting Officer	**Director General : Office of the Premier**

1. Overview

Core Services

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

Vision

A prosperous province with a quality of life for all.

Mission Statement

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

Strategic Goals

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

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Broad Based Black Economic Empowerment Act, 2000
- Child Care Act, 1993 (Act No. 74 of 1993)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Northern Cape Land Administration Act (Act No. 6 of 2002)
- Prevention and Combating corruption activities, 2004 (Act No. 12 of 2004)
- Promotion of Access to Information Act, 2000 (Act No 2 of 2000)
- Promotion of Administrative of Justice Act, 2000 (Act No. 3 of 2000)
- Public Administration Act, 2014 (Act No. 11 of 2014)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Public Service Amendment Act, 2007 (Act No. 30 of 2007)

- Skills Development Act, 1998 (Act No. 97 of 1998)
- Spatial Planning Land Use Management Act, 2013 (Act No. 16 of 2013)
- State Information and Technology (Act No. 88 of 1998)
- Human Resource Development South Africa Strategy, 2010-2030
- National Development Plan – Vision 2030
- National Policy Framework for Women's Empowerment and Gender Equality, 2011
- National Skills Development Strategy III, 2011
- National Strategy Plan of Human Immune Deficiency Virus (HIV), Sexual Transmitted Infections (STI's) & Tuberculosis (TB), 2012—2016 and Provincial Strategy Plan for HIV, STIs & 2012-2016.
- New Growth Path, 2010
- Policy Framework for the Government-wide Monitoring and Evaluation System, Published by the Presidency, November 2007.
- Provincial Growth and Development Strategy, 2014
- The Integrated National Disability Strategy of 1997
- Youth Enterprise development Strategy - 2023

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2. Review of the current financial year (2018/19)

A final draft Provincial Growth and Development Plan (PGDP) as well as the Provincial Spatial Development Framework (PSDF) were received from the independent service provider which were appointed with the development of the aforementioned plans. The expectation is that the aforesaid plans will be finalised by 31 March 2019, ahead of the new financial year. The aforementioned plans ensure alignment in the provincial planning.

The implementation of the Information Technology Shared Services Centre (ITSSC) proposal is still work in progress. However critical consultations took place with various stakeholders and other governance structures such the Standing Committee on Public Accounts (SCOPA).

Due to the fact that skills development remains a central theme of the current term of government in order to facilitate accelerated service delivery and poverty alleviation, the department undertook various Human Resource Development (HRD) initiatives as follows:

- Provided technical support to the provincial skills council led by the Premier.
- Coordinated the implementation of work place skills plans in all provincial departments on a quarterly basis.
- Coordinated the training of young people through government internship and learnership programmes as follows:
    - Internships = 292
    - Work Integrated Learning (WIL) = 380
    - Learnership = 1015.
- Monitored the work of Premier's Bursary Trust fund on a quarterly basis to develop skills in the province to ensure that the Trust Fund met its mandate. Payments were transfered in June 2018.

- A progress report on the Provincial HRD Strategy was prepared for SCOPA. The review of the Provincial HRD strategy has been an ongoing process and is currently being consulted upon with stakeholders, which ultimately culminated into a 2nd Draft. Progress on the review was presented to the technical G&A cluster on a monthly basis during the year under review. The department also held a consultative meeting with the Sol Plaatje University, with a recommendation that the University should conduct a provincial skills audit. Such an audit will assist in determining the skills gaps and planning for training within the province. Consultation with all technical clusters, Provincial Skills Development Forum and municipal managers was concluded.

The Office of The Premier continued its efforts to improve efficiency in governance within the provincial administration using the following key coordination governance structures:

- Executive Council which had its meetings on a monthly basis.
- Social, economic and governance cluster technical committees also happened on a monthly basis.
- HOD fora and provincial Lekgotla also took place and
- The PIGF (Premier's Inter- Governmental fora) was also held.

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

The department evaluated and monitored key service delivery projects of the provincial administration.

The department coordinated the Management Performance Assessment Tool (MPAT) processes on a quarterly basis. The Office of the Premier also coordinated the implementation of the provincial government wide programme of action emanating from key directives of the State of the Nation Address (SONA) and State of the Province Address (SOPA).

The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids) continued to monitor the implementation of the Provincial Strategic Plan on Aids on a quarterly basis through the District Municipalities by the District Coordinators and Civil Society Sectors.

The department monitored litigation trends and patterns in the province through the legal services forum with the overall objective of reducing litigation in the provincial administration.

The Office of the Premier coordinated various responsibilities on target / special programmes which included the following, amongst others:

- Monitored the implementation of representation targets in senior management of target groups such as women, people living with disabilities. Special programmes monitored three departments and 1 district Municipality per quarter. Furthermore, Special programmes convened one forum meeting per quarter to assist departments on special programmes issues.
- Monitored the work of the Mme Reka Thusa Trust Fund which provides business support, business training, grants and loans to qualifying beneficiaries in all five (5) districts of the province. Funds were transferred to the Trust in June to ensure that it meets its mandate.

3. Outlook for the coming financial year (2019/20)

The period under review (2019/20) will be the first year of the sixth term of government, the Office of the Premier will be facilitating the handover process to the new administration. This will include the coordination of the medium term strategic framework for that new term of government.

As part of the implementation of the provincial IT strategy, a multi-year provincial disaster recovery and technology refresh project will be implemented during the period under review.

To ensure an effective, efficient and development orientated provincial administration, the following strategic actions will be undertaken:

- provisioning of professional human resource planning, organisational design and efficiency enhancement services to provincial departments.
- Facilitation and coordination of employee performance management in the province.
- Coordination of human resources administration in the province.
- Mainstreaming, coordination, monitoring and evaluation programmes in terms of women, children and people with disabilities to address the inequalities and restore the moral fibre of society.
- Harmonization of the labour related initiatives in the province with an objective of achieving sound labour peace within the working environment.
- Monitoring of the successful implementation of wellness programs in the Province.

Training and development remains the core strategy of government to ensure human progress and sustainable development. The department will facilitate and coordinate capacity development in the province, which includes strategic actions such as the assessments of compliance by the departments on human resources development plans, convening the provincial skills development forum etc.

Provision of communication services will also be rendered to enable the Premier, Executive Council, Director-General and Heads of Departments to communicate government's achievement and services through the efficient utilisation of information through the media and other communication platforms in the execution of the Provincial Government functions.

As part of the broader strategy to reduce litigation in the provincial administration and to ensure that the constitutional obligations are met, legal advisory support services will be rendered to the Premier, Executive Council, Heads of Department and municipalities.

In order to strategically manage policies and strategies throughout the province towards the achievement of sustainable provincial growth and development as well as monitoring and evaluation of Government Programme of Action and PGDS, the following are some of the key strategic actions that will be undertaken:

- Co-ordination of provincial monitoring and evaluation
- Implementation of Frontline Service Delivery Monitoring Programme
- Implementation of the Citizen Based Monitoring in the Province
- Interventions across departments towards performance improvement of the MPAT
- Monitoring of the War on Poverty Programme
- Assessments of the draft annual performance plans of provincial departments
- Quarterly assessments of the Provincial Performance Information and
- Progress reporting on the implementation of the PGDP.

The Office of the Premier will continue its efforts to improve efficiency in governance within the provincial administration using the key coordination governance structures such as the following:

- Executive Council meetings.
- Social, economic and governance cluster technical committees.
- HOD forums and the provincial Lekgotlas.
- The PIGF (Premier's Inter- Governmental forums).
- The Office of the Premier, through its secretariat on PCA (Provincial Council on Aids), will continue to monitor the implementation of the Provincial Strategic Plan on Aids.

4. Reprioritisation

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

The department is processing its Supply Chain Management transactions both on LOGIS and manually. The manual system is used only in exceptional cases. Office of the Premier strives to improve on procurement process to procure only through LOGIS.

5. Receipts and financing

6.1 Summary of receipts

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

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	208 098	223 531	241 162	248 331	252 988	252 988	273 403	270 440	285 044
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts	**208 098**	**223 531**	**241 162**	**248 331**	**253 060**	**253 060**	**273 403**	**270 440**	**285 044**

The total receipts of Office of the Premier shows a growth of 10 per cent to R273.403 million in 2019/20 from R248.467 million in 2018/19. The total receipts will grow to R285.044 million in 2021/22 financial year, which is average growth of 4.8 per cent over the MTEF.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	101	102	102	86	86	101	91	96	101
Transfers received	–	969	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	1	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	162	–	280	50	50	50	53	56	59
Transactions in financial assets and liabilities	2 222	136	2	–	–	121	–	–	–
Total departmental receipts	**2 485**	**1 207**	**384**	**136**	**136**	**273**	**144**	**152**	**160**

The department mainly derives its revenue from sales of tender documents and scrap of capital assets. The growth on departmental receipts collection is projected on the consumer price index inflation.

Transactions in financial assets and liabilities are in respect of recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence there is no budget for this item in the 2019 MTEF.

6.3 Donor funding

No funds are received by the department

7 Payment Summary

7.1 Key assumptions

The following key assumptions were used in crafting the budget:

- Provision was made for pay progression equal to a gross 1.5 per cent of the departmental wage bill adjusted with various factors such as past trends on actual PMDS payments for the past five (5) years. This was to ensure that adjusted figures are close to budget realities.
- The department has made provision for Performance Management Development System as required by the different regulations and resolutions.
- Provision for salary increases is 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22.
- Assumptions for inflation related items were based on CPIX projections as published in the Medium Term Budget Policy Statement i.e. 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent in 2021/22.
- Transfer payments to the Premiers Bursary Fund and Mme Re Ka Thusa women development trust were taken into account.

7.2 Programme summary

Tables 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	93 154	100 086	107 912	111 275	110 908	110 828	114 549	123 321	129 810
2. Institutional Development	75 721	89 398	92 469	91 482	91 756	91 824	107 343	92 777	97 903
3. Policy And Governance	39 223	34 047	40 781	45 574	50 324	50 336	51 511	54 342	57 331
Total payments and estimates	**208 098**	**223 531**	**241 162**	**248 331**	**252 988**	**252 988**	**273 403**	**270 440**	**285 044**

The total budget of Office of the Premier shows a growth of 10 per cent to R273.403 million in 2019/20 financial year from R248.331 million in the 2018/19 financial year. Administration shows average growth of 5.2 per cent over the 2019 MTEF while Institution Development, Policy, and Governance show average growth of 3 per cent and 8 per cent respectively over the MTEF.

7.3 Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**180 263**	**199 542**	**210 267**	**223 284**	**226 364**	**226 364**	**247 073**	**245 080**	**258 563**
Compensation of employees	115 630	127 229	141 466	151 239	149 313	149 313	163 480	174 509	185 678
Goods and services	64 633	72 313	68 801	72 045	77 051	77 051	83 593	70 571	72 885
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**23 826**	**20 238**	**26 507**	**21 834**	**22 517**	**22 517**	**23 057**	**24 325**	**25 663**
Provinces and municipalities	–	–	3	–	1	1	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 000	–	–	–	–	–	–	–	–
Non-profit institutions	18 662	19 651	25 994	21 831	21 831	21 831	23 054	24 322	25 660
Households	161	584	507	–	682	682	–	–	–
Payments for capital assets	**3 976**	**3 710**	**4 318**	**3 213**	**4 107**	**4 107**	**3 273**	**1 035**	**818**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 709	3 668	4 309	3 213	4 059	4 059	3 273	1 035	818
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	267	42	9	–	48	48	–	–	–
Payments for financial assets	**33**	**41**	**70**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**208 098**	**223 531**	**241 162**	**248 331**	**252 988**	**252 988**	**273 403**	**270 440**	**285 044**

Compensation of employees grows by 8 per cent to R163.480 million in 2019/20 from R151.239 million in 2018/19 and will grow to R185.678 million in 2021/22. The growth is mainly as a result of provision made for salary adjustments as well as for the establishment of the Planning commission.

Goods and services shows a growth of 16 per cent to R83.593 million in the 2019/20 financial year from R72.045 million in the 2018/19 financial year, due to earmarked funding allocated in the 2019/20 financial year.

Transfers and subsidies grow by 5.5 per cent over the MTEF. Payments for capital assets show an average negative growth of 29.1 per cent over the MTEF due to once allocations in the 2017/18 financial year.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure Payments

Office of the Premier does not have any infrastructure payments.

7.5 Departmental Public- Private Partnership (PPP) projects

Office of the Premier does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

Office of the Premier does not have public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Mme Reka Thusa	4 222	4 446	4 669	4 940	4 940	4 940	7 217	7 614	8 033
Premier's Bursary Trust Fund	14 440	15 205	21 325	16 891	16 891	16 891	15 837	16 708	17 627
Total departmental transfers	**18 662**	**19 651**	**25 994**	**21 831**	**21 831**	**21 831**	**23 054**	**24 322**	**25 660**

Transfers to other entities grow steadily over the 2019 MTEF. Transfers to Mme Re ka Thusa and Premier's Bursary Trust Fund grow by 5.6 per cent to R23.054 million in 2019/20 financial year. These transfers will grow by an average of 5.5 per cent over the MTEF to R25.660 million in the 2021/22 financial year. The PSETA transfer was reclassified in the 2015/16 financial year as directed by a circular from National Treasury and discontinued in the 2015 MTEF.

7.6.3 Transfers to local government

Office of the Premiers does not have any transfers to municipalities.

8 Receipts and retentions

Not applicable to the Office of the Premier

9 Programme description

Programme 1: Administration

9.1 Description and objective

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

Sub programme objectives

Premier Support

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

Executive Council Support

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

Director General Support

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

Financial Management

To provide internal financial accounting, management accounting, Supply Chain Management (SCM) and asset management services to the Office of the Premier.

Table 2.10.1 provides summary of payment by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Premier Support	21 709	19 463	22 579	22 105	21 955	21 985	23 472	24 762	26 123
2. Executive Council Support	6 124	7 092	7 376	8 591	8 891	8 891	9 151	9 654	10 185
3. Director General Support	24 174	31 622	36 557	36 960	35 360	35 360	35 679	40 112	42 026
4. Financial Management	41 147	41 909	41 400	43 619	44 702	44 592	46 247	48 793	51 476
Total payments and estimates	**93 154**	**100 086**	**107 912**	**111 275**	**110 908**	**110 828**	**114 549**	**123 321**	**129 810**

The budget of the programme grows by 2.9 per cent to R114.549 million in 2019/20 from R111.275 million in 2018/19. Premier Support shows average growth of 5.7 per cent over the MTEF while Director General Support and Financial Management grows by 4.6 and 5.7 per cent respectively and Executive Council Support grows by 5.8 per cent over the MTEF.

Table 2.12.1 provides for the breakdown of payments by economic classification

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**90 137**	**96 958**	**106 013**	**108 563**	**107 442**	**107 324**	**112 156**	**122 965**	**129 709**
Compensation of employees	44 764	50 047	57 898	55 726	56 200	56 082	59 515	63 416	67 474
Goods and services	45 373	46 911	48 115	52 837	51 242	51 242	52 641	59 549	62 235
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**39**	**43**	**6**	**3**	**530**	**648**	**3**	**3**	**3**
Provinces and municipalities	–	–	3	–	1	1	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	36	40	–	–	526	644	–	–	–
Payments for capital assets	**2 945**	**3 044**	**1 823**	**2 488**	**3 008**	**2 928**	**2 390**	**353**	**98**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 945	3 044	1 823	2 488	3 008	2 928	2 390	353	98
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**33**	**41**	**70**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**93 154**	**100 086**	**107 912**	**111 054**	**110 980**	**110 900**	**114 549**	**123 321**	**129 810**

Compensation of employees grows by 6.8 per cent to R59.515 million in 2019/20 from R55.726 million in 2018/19, which makes adequate provision for salary adjustments. The goods and services shows average growth of 5.8 per cent over the MTEF.

Programme 2: Institutional Development

Description and objective

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

Sub programme objectives

Strategic Human Capital Development (SHCD)

The sector for the Office of the Premier is currently reviewing its budget structure with joint leadership from National Treasury and Department of Public Service and Administration. Currently SHCD is a sub programme under Human Resource Management in terms of the existing approved budget structure. Recommendations of the sector will be served to the Forum of South African Director Generals (FOSAD) on its behalf by Provincial Treasury and DPSA during the course of 2016/17 financial year going forward.

The recommendation of Northern Cape pertaining to Strategic Human Resources is that it must be elevated to the status of sub programme that will appear on the face of the public documents such as EPRE and appropriation statement of the annual financial statements.

Information Communication Technology (ICT)

Focuses on rendering information communication technology services for effective service delivery.

Communication Services

To manage and promote the corporate identity of the Northern Cape Provincial Government.

Legal Services

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

Programme Support

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

Table 2.10.2. provides a summary of payment by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Strategic Human Resources	47 445	63 977	60 124	62 470	62 944	62 944	56 423	60 157	63 466
2. Information Communication Technology	10 410	12 715	14 352	14 333	13 333	13 401	35 052	15 814	16 707
3. Legal Services	5 963	6 265	7 819	6 857	7 157	7 417	7 523	8 003	8 443
4. Communication Services	9 608	3 416	7 115	3 759	3 959	3 959	4 008	4 228	4 461
5. Programme Support	2 295	3 025	3 059	4 063	4 363	4 103	4 337	4 575	4 826
Total payments and estimates	**75 721**	**89 398**	**92 469**	**91 482**	**91 756**	**91 824**	**107 343**	**92 777**	**97 903**

The total budget of the programme shows a growth of 17.3 per cent to R107.343 million in 2019/20 from R91.482 million in 2018/19 due to earmarked allocations that are allocated for the 2019/20 financial year. Two sub programmes show average growth of 5.9 per cent over the MTEF while Strategic Human Resources grows by 1 per cent, Information Communication Technology grows by 31.8 per cent and Legal Services grows by 7.1 per cent over the MTEF.

Table 2.12.2 provides for the breakdown of payments by economic classification

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Institutional Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**60 416**	**73 016**	**68 708**	**73 947**	**73 856**	**73 834**	**90 738**	**75 387**	**79 556**
Compensation of employees	46 400	50 946	54 963	57 762	57 762	57 740	62 712	67 111	71 407
Goods and services	14 016	22 070	13 745	16 185	16 094	16 094	28 026	8 276	8 149
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**14 522**	**15 737**	**21 325**	**16 891**	**16 891**	**16 913**	**15 837**	**16 708**	**17 627**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	14 440	15 205	21 325	16 891	16 891	16 891	15 837	16 708	17 627
Households	82	532	–	–	–	22	–	–	–
Payments for capital assets	**783**	**645**	**2 436**	**644**	**1 009**	**1 077**	**768**	**682**	**720**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	516	603	2 427	644	961	1 024	768	682	720
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	267	42	9	–	48	53	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**75 721**	**89 398**	**92 469**	**91 482**	**91 756**	**91 824**	**107 343**	**92 777**	**97 903**

Compensation of employees grows by 8.5 per cent to R62.712 million in the 2019/20 financial year from R57.762 million in the 2018/19 financial year with an average growth of 7.3 per cent over the MTEF. Goods and services shows a growth of 73.1 per cent to R28.026 million in 2019/20 financial year compared to R16.185 million in 2018/19 financial year. The growth is as a result of earmarked allocation in the 2019/20 financial year.

Transfers and subsidies grows by an average of 1.6 per cent over the MTEF while payments of capital assets shows a growth of 4.5 per cent over the MTEF.

9.2 Service delivery measures

QUARTERLY PERFORMANCE REPORTS 2019-20
Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019/2020	2020/2021	2021/2022
Quarterly Outputs			
Programme 2: Institutional Development			
2.1 Strategic Human Resources			
2.1.1 Human Resource Administration			
Percentage of appointments made in vacant funded posts within a twelve (12) month period within the Office of the Premier	80%	80%	80%
Average percentage of funded vacant posts on Persal (vacancy rate) within the Northern Cape Provincial Administration	10%	10%	10%
Number of new Provincial Human Resource Administration (HRA) policies approved	2 Polocies	2 Polocies	2 Polocies
Number of existing approved Departmental Human Resource (HR) policies reviewed	2 Polocies	2 Polocies	2 Polocies
2.1.2. Efficiency Services			
A consolidated report on Provincial Departments co-ordinated with regards to Business Process Modelling implementation	Consolidated Report	Consolidated Report	Consolidated Report
A consolidated report on Provincial Departments co-ordinated with implementation of the Directive on changes to Organisational Structures	Consolidated Report	Consolidated Report	Consolidated Report
A consolidated report on Provincial Departments co-ordinated with regards to the implementation of the Directive on HR Planning	Consolidated Report	Consolidated Report	Consolidated Report
Number of HR Planning documents approved for the Office of the Premier	3 HR Planning documents	3 HR Planning documents	3 HR Planning documents
2.1.3. Labour Relations Unit			
Number of reports on the average number of days taken to resolve disciplinary ,grievance and disputes cases by provincial departments	4 Reports	4 Reports	4 Reports
Number of Labour Relations awareness sessions conducted in the Office of the Premier	4 sessions	4 sessions	4 sessions
Number of reports on Northern Cape Chamber activities	4 Reports	4 Reports	4 Reports
2.1.4. Employee Health and Wellness			
Number of Employee Health & Wellness (EH&W) programmes implemented within the Office of the Premier.	4 Programmes	4 Programmes	4 Programmes
Number of reports on Provincial Employee Health & Wellness (EH&W) policy support Learning networks facilitated.	2 Reports	2 Reports	2 Reports
Number of Provincial Departments implementing the ministerial directive on EHW Strategic Framework	10 Departments	10 Departments	10 Departments
2.2 Strategic Human Capital Development			
2.2.1. Human Resource Development and Transversal Coordination			
Number of Provincial Skills Development Forums (PSDF) convened	4 Forums	4 Forums	4 Forums
Number of Human Resource Development Forums convened	4 Forums	4 Forums	4 Forums
Number of Outcome 5 Program of Action (POA) Memorandums	4 Memorandums	4 Memorandums	4 Memorandums
Number of reports indicating compliance by provincial departments with the submission of HRD Plans	1 Report	1 Report	1 Report
2.2.2. Performance Management and Capacity Development			
Number of employees benefitting from Human Resource Development (HRD) initiatives (trainings and bursaries) within the Office of the Premier	130	130	130
Number of unemployed youth benefitting from youth development programmes within the Office of the Premier to offer experiential learning opportunities (Interns & WIL).	10	10	10
Number of PMDS status reports submitted on compliance with the submission of performance agreements for the Northern Cape Provincial Administration	1 Report	1 Report	1 Report
Number of Annual Performance Evaluation sessions co-ordinated for the Heads of Departments	1 Session	1 Session	1 Session
2.4 Information Communication Services			
2.4.1 Information Communication Infrastructure			
Number of departmental services, e-enabled, based on the Service delivery Model	2 departmental services	2 departmental services	2 departmental services
Number of departmental ICT documents (policies, charters, plans, frameworks, manuals and strategies) reviewed in the Office of the Premier	7 departmental ICT documents	epartmental ICT documents	departmental ICT documents
Number of provincial workshops hosted on information security and privacy protection responsibilities	2 Workshops	2 Workshops	2 Workshops
Number of Northern Cape Provincial Government departments websites reviewed	4 Departments	4 Departments	4 Departments
2.4.2.Communication Services			
Number of reports on media communications on Executive Council Outreach programmes	4 Reports	4 Reports	4 Reports
Number of reports on speeches drafted for the Premier, as guided by the monthly themes of government.	4 Reports	4 Reports	4 Reports
2.5 Programme Support			
Number of Governance and Administration (G&A) Technical Clusters meetings held	8 Meetings	8 Meetings	8 Meetings
Number of Outcome 12 Programme of Action (POA) Technical Cluster Memorandums	4 Memoranda	4 Memoranda	4 Memoranda

Programme 3: Policy and Governance

Description and objective

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

Sub programme objectives

Intergovernmental Relations

To coordinates provincial intergovernmental relations and enhance the effectiveness of legal and policy formulation and implementation within the province.

Provincial Policy Management

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

Programme Support

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

Table 2.10.3 provides a summary of payment by sub-programme

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Policy And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Special Programmes	13 798	13 725	17 705	16 535	18 035	18 038	19 585	20 662	21 799
2. Intergovernmental Relations	2 671	3 484	4 135	3 793	4 093	4 093	4 047	4 269	4 504
3. Provincial Policy Management	18 920	14 495	16 039	22 121	25 071	25 073	24 555	26 159	27 829
4. Programme Support	3 834	2 343	2 902	3 125	3 125	3 132	3 324	3 252	3 199
Total payments and estimates	**39 223**	**34 047**	**40 781**	**45 574**	**50 324**	**50 336**	**51 511**	**54 342**	**57 331**

The total budget of the programme grows by 13 per cent from R45.574 million in 2018/19 to R51.511 million in the 2019/20 financial year as a result of the earmarked funding for the establishment of the Planning Commission. Special programmes show a growth 9.8 per cent, while Intergovernmental Relations grows by 5.9 per cent. There is a growth of 8 per cent in Provincial Policy Management and Programme Support grows by 1 per cent over the MTEF.

Table 2.12.3 provides for the breakdown of payments by economic classification

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**29 710**	**29 568**	**35 546**	**40 553**	**45 138**	**45 127**	**44 179**	**46 728**	**49 298**
Compensation of employees	24 466	26 236	28 605	37 751	35 351	35 343	41 253	43 982	46 797
Goods and services	5 244	3 332	6 941	2 802	9 787	9 784	2 926	2 746	2 501
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**9 265**	**4 458**	**5 176**	**4 940**	**5 096**	**5 104**	**7 217**	**7 614**	**8 033**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 000	–	–	–	–	–	–	–	–
Non-profit institutions	4 222	4 446	4 669	4 940	4 940	4 940	7 217	7 614	8 033
Households	43	12	507	–	156	164	–	–	–
Payments for capital assets	**248**	**21**	**59**	**81**	**90**	**105**	**115**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	248	21	59	81	90	105	115	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**39 223**	**34 047**	**40 781**	**45 574**	**50 324**	**50 336**	**51 511**	**54 342**	**57 331**

Compensation of employees shows a growth of 9.2 per cent to R41.253 million in the 2019/20 financial year from an amount of R37.751 million in the 2018/19 financial year and this is mainly as a result of the establishment of the Planning Commission. Goods and services grows by 4.4 per cent from R2.802 million in 2018/19 to R2.926 million in 2019/20. Transfers and subsidies grow by an average of 19 per cent over the MTEF.

Service Delivery Measures

Table 8.3.2: Performance Information: Policy and Governance
QUARTERLY PERFORMANCE REPORTS 2019-20
Sector: Office of The Premier

Programme / Subprogramme / Performance Measures	Estimated Annual Targets 2019/2020	2020/2021	2021/2022
Quarterly Outputs			
Programme 3: Policy and Governance			
3.1 Intergovernmental Relations, International Relations, Official Development Assistance & Protocol			
Number of reports on the Intergovernmental Fora in the province	4 Reports	4 Reports	4 Reports
Number of international engagements facilitated by the Office of the Premier	8 Engagements	8 Engagements	8 Engagements
Number of Provincial Official Donor Assistance (ODA) committee meetings convened	2 Meetings	2 Meetings	2 Meetings
Number of reports on Official government events supported with protocol services by the Office of the Premier	4 Reports	4 Reports	4 Reports
3.2 Provincial Performance Monitoring and Evaluation			
3.2.1 Provincial Service Delivery Programme Monitoring & Evaluation			
Number of quarterly reports on the co-ordination of Provincial Monitoring and Evaluation	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of Frontline Service Delivery Monitoring Programme	4 Reports	4 Reports	4 Reports
Number of quarterly reports on the implementation of the Citizen Based Monitoring in the Province	4 Reports	4 Reports	4 Reports
Number of reports on interventions across departments towards performance improvement of the Management Performance Assessment Tool (MPAT).	4 Reports	4 Reports	4 Reports
Number of quarterly reports on monitoring of the War on Poverty Programme	4 Reports	4 Reports	4 Reports
3.2.2 Provincial Performance Information Monitoring and Evaluation			
Number of consolidated quarterly assessment reports on Provincial Performance Information	4 Reports	4 Reports	4 Reports
Number of consolidated assessment reports on the Draft Annual Performance Plans of Provincial Departments	2 Reports	2 Reports	2 Reports
Number of consolidated quarterly performance assessment reports on the implementation of the Provincial programme of Action.	4 Reports	4 Reports	4 Reports
3.3 Provincial Policy Management			
3.3.1 Special Programmes			
Number of departments consulted on the policy recommendations of Special Programmes responsive Annual Performance Plans.	12 Departments	12 Departments	12 Departments
Number of District Municipalities consulted on the policy recommendations of Special Programmes responsive Intergrated Development Plans	5 Drstict Municipalities	5 Drstict Municipalities	5 Drstict Municipalities
Number of Advocacy programmes co-ordinated	17 Advocacy Programmes	17 Advocacy Programmes	17 Advocacy Programmes
3.3.2 Policy Coordination Research and Development			
Number of Policy and Research Forums convened	4 Forums	4 Forums	4 Forums
Number of departments with approved service delivery charter within the Provincial Administration.	4 Departments	4 Departments	4 Departments
3.3.3 Development Planning			
Number of advisory memorandums submitted to Executive Council on the progress of the PGDP	4 Memorandums	4 Memorandums	4 Memorandums
3.4 Programme support			
Number of reports on programme support engagements	4 Reports	4 Reports	4 Reports

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 12.3 presents a further breakdown to personnel numbers and costs for Human Resources and Finance components, and for full time, part-time and contract workers. It provides information on the number of persons (headcount) and the cost associated to the Human Resources and Finance Divisions as well as for full time, part-time and contract workers within a provincial department as at 31 March over the MTEF.

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	73	11 060	73	12 797	84	15 795	71	15	86	16 628	88	17 368	88	18 539	88	19 728	0.8%	5.9%	10.8%
7 – 10	112	40 791	109	42 283	110	45 198	92	18	110	46 899	123	53 706	123	56 948	123	60 586	3.8%	8.9%	32.3%
11 – 12	32	25 479	40	31 207	40	36 259	33	5	38	39 019	46	40 739	46	43 589	46	46 395	6.6%	5.9%	25.3%
13 – 16	39	41 144	30	41 205	30	42 704	30	3	33	46 619	37	51 667	37	55 433	37	58 969	3.9%	8.1%	31.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**256**	**118 474**	**252**	**127 492**	**264**	**139 956**	**226**	**41**	**267**	**149 165**	**294**	**163 480**	**294**	**174 509**	**294**	**185 678**	**3.3%**	**7.6%**	**100.0%**
Programme																			
1. Administration	108	44 764	108	50 047	197	57 898	89	18	107	56 082	111	59 515	111	63 416	111	67 474	1.2%	6.4%	36.7%
2. Institutional Development	96	46 400	95	50 946	26	54 963	96	15	111	57 740	112	62 712	112	67 111	112	71 407	0.3%	7.3%	38.5%
3. Policy And Governance	52	24 466	49	26 236	41	28 605	41	8	49	35 343	71	41 253	71	43 982	71	46 797	13.2%	9.8%	24.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**256**	**115 630**	**252**	**127 229**	**264**	**141 466**	**226**	**41**	**267**	**149 165**	**294**	**163 480**	**294**	**174 509**	**294**	**185 678**	**3.3%**	**7.6%**	**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

9.3.2 Training

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

Table 2.14 : Information on training: Office Of The Premier

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	256	252	264	267	267	267	294	287	287
Number of personnel trained	100	117	166	166	166	166	120	120	120
of which									
Male	33	35	77	77	77	77	60	60	60
Female	67	82	89	89	89	89	60	60	60
Number of training opportunities	13	23	22	22	22	22	23	23	23
of which									
Tertiary	9	19	8	8	8	8	9	9	9
Workshops	4	4	7	7	7	7	8	8	8
Seminars	–	–	7	7	7	7	4	4	4
Other	–	–	–	–	–	–	2	2	2
Number of bursaries offered	31	14	20	20	20	20	20	20	20
Number of interns appointed	4	10	12	12	12	12	10	10	10
Number of learnerships appointed	4	6	6	6	6	6	10	10	10
Number of days spent on training	86	89	88	88	88	88	125	125	125
Payments on training by programme									
1. Administration	–	–	–	–	–	–	–	–	–
2. Institutional Development	999	1 052	1 080	1 512	1 512	1 612	1 635	1 745	1 857
3. Policy And Governance	–	–	–	–	–	–	–	–	–
Total payments on training	**999**	**1 052**	**1 080**	**1 512**	**1 512**	**1 612**	**1 635**	**1 745**	**1 857**

9.3.3 Reconstruction of the structure

The current structure is under reviewed for alignment with the generic functional model for Offices of the Premier that was formally approved in September 2015 by DPSA.

Annexure to the Estimates of Provincial Revenue and Expenditure

Vote 1

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

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**101**	**102**	**102**	**86**	**86**	**101**	**91**	**96**	**101**
Sale of goods and services produced by department (excluding capital assets)	101	102	102	86	86	101	91	96	101
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	101	102	102	86	86	101	91	96	101
Of which									
Health patient fees	101	102	102	86	86	101	91	96	101
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**969**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	969	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**–**	**–**	**–**	**–**	**–**	**1**	**–**	**–**	**–**
Interest, dividends and rent on land	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**162**	**–**	**280**	**50**	**50**	**50**	**53**	**56**	**59**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	162	–	280	50	50	50	53	56	59
Transactions in financial assets and liabilities	**2 222**	**136**	**2**	**–**	**–**	**121**	**–**	**–**	**–**
Total departmental receipts	**2 485**	**1 207**	**384**	**136**	**136**	**273**	**144**	**152**	**160**

Table B.2: Payments and estimates by economic classification: Office Of The Premier

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**180 263**	**199 542**	**210 267**	**223 063**	**226 364**	**226 213**	**246 840**	**244 834**	**258 281**
Compensation of employees	115 630	127 229	141 466	151 239	149 313	149 165	163 480	174 509	185 678
Salaries and wages	100 922	111 386	124 238	120 992	127 413	127 175	130 785	139 607	148 541
Social contributions	14 708	15 843	17 228	30 247	21 900	21 990	32 695	34 902	37 137
Goods and services	64 633	72 313	68 801	71 824	77 051	77 048	83 360	70 325	72 603
Administrative fees	1 125	915	1 938	334	1 001	1 225	354	374	395
Advertising	994	1 106	434	639	459	355	637	673	711
Minor assets	218	122	86	43	108	180	46	49	52
Audit cost: External	3 537	4 289	4 659	3 435	3 435	3 326	3 627	3 826	4 036
Bursaries: Employees	–	327	63	–	143	147	–	–	–
Catering: Departmental activities	4 686	4 528	3 884	6 226	5 694	5 633	6 545	6 905	7 198
Communication (G&S)	3 738	4 388	3 052	4 918	3 759	3 405	4 528	5 062	5 414
Computer services	1 256	1 489	1 511	1 756	1 762	1 636	1 854	1 956	2 063
Consultants and professional services: Business and advisory services	2	32	283	–	4 829	3 555	20 000	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	257	886	876	–	103	103	–	–	–
Contractors	1 663	923	1 141	1 231	960	941	1 300	1 297	1 369
Agency and support / outsourced services	5 154	16 888	–	11 243	281	57	5 662	11 560	11 093
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 317	1 456	1 961	1 307	2 232	2 153	1 381	1 457	1 537
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	57	–	–	60	63	67
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	1 184	983	4 246	887	4 801	4 570	934	999	1 055
Consumable: Stationery,printing and office supplies	6 766	1 120	852	799	939	934	836	919	967
Operating leases	12 296	15 158	11 910	13 330	15 204	15 001	14 424	16 010	16 891
Property payments	4 826	2 341	3 545	3 413	3 151	2 882	4 101	4 854	5 121
Transport provided: Departmental activity	1 066	574	5 260	1 146	2 567	2 980	365	1 276	1 346
Travel and subsistence	11 007	12 395	17 924	10 134	13 968	15 871	14 142	10 383	10 494
Training and development	724	828	3 598	10 026	10 251	10 247	1 612	1 701	1 795
Operating payments	1 047	889	1 240	637	933	1 162	674	711	750
Venues and facilities	1 576	446	299	87	389	603	92	97	102
Rental and hiring	194	230	39	176	10	10	186	153	147
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**23 826**	**20 238**	**26 507**	**21 834**	**22 517**	**22 665**	**23 057**	**24 325**	**25 663**
Provinces and municipalities	–	–	3	–	1	1	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	3	–	1	1	–	–	–
Municipalities	–	–	3	–	1	1	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 000	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	5 000	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	5 000	–	–	–	–	–	–	–	–
Non-profit institutions	18 662	19 651	25 994	21 831	21 831	21 831	23 054	24 322	25 660
Households	161	584	507	–	682	830	–	–	–
Social benefits	161	584	507	–	682	830	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**3 976**	**3 710**	**4 318**	**3 213**	**4 107**	**4 110**	**3 273**	**1 035**	**818**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 709	3 668	4 309	3 213	4 059	4 057	3 273	1 035	818
Transport equipment	–	1 544	1 927	1 567	1 567	1 469	1 215	313	98
Other machinery and equipment	3 709	2 124	2 382	1 646	2 492	2 588	2 058	722	720
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	267	42	9	–	48	53	–	–	–
Payments for financial assets	**33**	**41**	**70**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**208 098**	**223 531**	**241 162**	**248 110**	**252 988**	**252 988**	**273 170**	**270 194**	**284 762**

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**90 137**	**96 958**	**106 013**	**108 563**	**107 370**	**107 252**	**111 923**	**122 719**	**129 450**
Compensation of employees	44 764	50 047	57 898	55 726	56 200	56 082	59 515	63 416	67 474
Salaries and wages	39 071	43 790	51 084	44 581	49 535	49 257	47 612	50 733	53 979
Social contributions	5 693	6 257	6 814	11 145	6 665	6 825	11 903	12 683	13 495
Goods and services	45 373	46 911	48 115	52 837	51 170	51 170	52 408	59 303	61 976
Administrative fees	471	550	957	334	668	710	354	374	395
Advertising	659	527	41	176	156	129	185	194	205
Minor assets	62	33	39	29	98	108	31	33	35
Audit cost: External	3 537	4 289	4 659	3 435	3 435	3 326	3 627	3 826	4 036
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	3 381	3 468	2 713	5 570	4 775	4 761	5 872	6 204	6 479
Communication (G&S)	3 208	2 544	2 192	4 245	3 040	2 692	3 880	4 250	4 557
Computer services	720	364	359	345	345	345	364	384	405
Consultants and professional services: Business and advisory services	2	32	30	–	21	29	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	886	876	–	99	99	–	–	–
Contractors	1 003	630	685	900	618	618	951	930	981
Agency and support / outsourced services	5 102	2 769	–	9 351	–	–	3 657	10 145	10 063
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 317	1 456	1 934	1 304	2 232	2 153	1 378	1 454	1 534
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	42	–	–	44	46	49
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	1 058	839	3 920	513	4 385	4 236	541	570	602
Consumable: Stationery,printing and office supplies	368	529	406	447	482	485	472	498	525
Operating leases	9 049	15 158	11 910	13 265	15 175	14 972	14 355	15 937	16 814
Property payments	4 596	2 235	3 031	3 192	2 971	2 712	3 868	4 608	4 861
Transport provided: Departmental activity	1 040	314	736	1 105	1 147	976	322	1 231	1 299
Travel and subsistence	8 717	9 244	12 274	7 992	10 382	11 386	11 881	7 959	8 439
Training and development	2	–	196	–	126	126	–	–	–
Operating payments	862	678	982	498	712	822	527	556	587
Venues and facilities	54	350	154	14	225	407	15	16	17
Rental and hiring	165	16	21	80	6	6	84	88	93
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**39**	**43**	**6**	**3**	**530**	**648**	**3**	**3**	**3**
Provinces and municipalities	–	–	3	–	1	1	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	3	–	1	1	–	–	–
Municipalities	–	–	3	–	1	1	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	3	3	3	3	3	3	3	3
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3	3	3	3	3	3	3	3	3
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	36	40	–	–	526	644	–	–	–
Social benefits	36	40	–	–	526	644	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**2 945**	**3 044**	**1 823**	**2 488**	**3 008**	**2 928**	**2 390**	**353**	**98**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 945	3 044	1 823	2 488	3 008	2 928	2 390	353	98
Transport equipment	–	1 544	806	1 567	1 567	1 469	1 215	313	98
Other machinery and equipment	2 945	1 500	1 017	921	1 441	1 459	1 175	40	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**33**	**41**	**70**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**93 154**	**100 086**	**107 912**	**111 054**	**110 908**	**110 828**	**114 316**	**123 075**	**129 551**

Table B.2.2: Payments and estimates by economic classification: Programme 2: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**60 416**	**73 016**	**68 708**	**73 947**	**73 856**	**73 834**	**90 738**	**75 387**	**79 533**
Compensation of employees	46 400	50 946	54 963	57 762	57 762	57 740	62 712	67 111	71 407
Salaries and wages	40 602	44 675	48 064	46 211	49 433	49 469	50 171	53 689	57 125
Social contributions	5 798	6 271	6 899	11 551	8 329	8 271	12 541	13 422	14 282
Goods and services	14 016	22 070	13 745	16 185	16 094	16 094	28 026	8 276	8 126
Administrative fees	512	143	707	–	185	188	–	–	–
Advertising	311	537	354	352	282	205	335	356	376
Minor assets	104	84	38	14	10	72	15	16	17
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	327	63	–	143	147	–	–	–
Catering: Departmental activities	1 037	533	525	190	335	390	201	213	225
Communication (G&S)	406	1 692	648	503	563	586	464	565	596
Computer services	536	1 125	1 152	1 411	1 417	1 291	1 490	1 572	1 658
Consultants and professional services: Business and advisory services	–	–	15	–	25	25	20 000	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	257	–	–	–	4	4	–	–	–
Contractors	568	221	399	178	173	207	188	198	209
Agency and support / outsourced services	38	14 061	–	1 569	–	–	1 679	1 336	947
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	26	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	15	–	–	16	17	18
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	77	120	229	159	201	193	167	191	202
Consumable: Stationery,printing and office supplies	6 319	471	227	242	236	236	248	299	314
Operating leases	–	–	–	65	29	29	69	73	77
Property payments	229	92	468	221	180	170	233	246	260
Transport provided: Departmental activity	–	–	2 145	–	–	–	–	–	–
Travel and subsistence	1 264	1 455	3 238	1 049	1 901	1 935	1 107	1 323	1 268
Training and development	675	828	3 402	10 026	10 125	10 121	1 612	1 701	1 795
Operating payments	173	158	72	133	209	219	141	149	157
Venues and facilities	1 492	42	30	7	76	76	7	7	7
Rental and hiring	18	181	7	51	–	–	54	14	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**14 522**	**15 737**	**21 325**	**16 891**	**16 891**	**16 913**	**15 837**	**16 708**	**17 627**
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	14 440	15 205	21 325	16 891	16 891	16 891	15 837	16 708	17 627
Households	82	532	–	–	–	22	–	–	–
Social benefits	82	532	–	–	–	22	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**783**	**645**	**2 436**	**644**	**1 009**	**1 077**	**768**	**682**	**720**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	516	603	2 427	644	961	1 024	768	682	720
Transport equipment	–	–	1 121	–	–	–	–	–	–
Other machinery and equipment	516	603	1 306	644	961	1 024	768	682	720
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	267	42	9	–	48	53	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**75 721**	**89 398**	**92 469**	**91 482**	**91 756**	**91 824**	**107 343**	**92 777**	**97 880**

Table B.2.3: Payments and estimates by economic classification: Programme 3: Policy And Governance

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**29 710**	**29 568**	**35 546**	**40 553**	**45 138**	**45 127**	**44 179**	**46 728**	**49 298**
Compensation of employees	24 466	26 236	28 605	37 751	35 351	35 343	41 253	43 982	46 797
Salaries and wages	21 249	22 921	25 090	30 200	28 445	28 449	33 002	35 185	37 437
Social contributions	3 217	3 315	3 515	7 551	6 906	6 894	8 251	8 797	9 360
Goods and services	5 244	3 332	6 941	2 802	9 787	9 784	2 926	2 746	2 501
Administrative fees	142	222	274	–	148	327	–	–	–
Advertising	24	42	39	111	21	21	117	123	130
Minor assets	52	5	9	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	268	527	646	466	584	482	472	488	494
Communication (G&S)	124	152	212	170	156	127	184	247	261
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	238	–	4 783	3 501	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	92	72	57	153	169	116	161	169	179
Agency and support / outsourced services	14	58	–	323	281	57	326	79	83
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	1	3	–	–	3	3	3
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	49	24	97	215	215	141	226	238	251
Consumable: Stationery,printing and office supplies	79	120	219	110	221	213	116	122	128
Operating leases	3 247	–	–	–	–	–	–	–	–
Property payments	1	14	46	–	–	–	–	–	–
Transport provided: Departmental activity	26	260	2 379	41	1 420	2 004	43	45	47
Travel and subsistence	1 026	1 696	2 412	1 093	1 685	2 550	1 154	1 101	787
Training and development	47	–	–	–	–	–	–	–	–
Operating payments	12	53	186	6	12	121	6	6	6
Venues and facilities	30	54	115	66	88	120	70	74	78
Rental and hiring	11	33	11	45	4	4	48	51	54
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**9 265**	**4 458**	**5 176**	**4 940**	**5 096**	**5 104**	**7 217**	**7 614**	**8 033**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 000	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	5 000	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	5 000	–	–	–	–	–	–	–	–
Non-profit institutions	4 222	4 446	4 669	4 940	4 940	4 940	7 217	7 614	8 033
Households	43	12	507	–	156	164	–	–	–
Social benefits	43	12	507	–	156	164	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**248**	**21**	**59**	**81**	**90**	**105**	**115**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	248	21	59	81	90	105	115	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	248	21	59	81	90	105	115	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**39 223**	**34 047**	**40 781**	**45 574**	**50 324**	**50 336**	**51 511**	**54 342**	**57 331**

Table 14.1: Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Mme Reka Thusa	4 222	4 446	4 669	4 940	4 940	4 940	7 217	7 614	8 033
Premier's Bursary Trust Fund	14 440	15 205	21 325	16 891	16 891	16 891	15 837	16 708	17 627
Total departmental transfers	**18 662**	**19 651**	**25 994**	**21 831**	**21 831**	**21 831**	**23 054**	**24 322**	**25 660**

Vote 2

Provincial Legislature

To be appropriated by Vote in 2019/20	**R170 178 000**
Statutory amount	**R 27 751 000**
Executive Authority	**Speaker**
Administrating Institution	**Provincial Legislature**
Accounting Officer	**Secretary to the Provincial Legislature**

1. Overview

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

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

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

Vision

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

Mission

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

Values

The Legislature abides by the following values:

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

Acts, Rules and Regulations

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

- Constitution of the Republic of South Africa, 1996
- Northern Cape Legislature Service Act, 2011
- Northern Cape Provincial Legislature Powers and Privileges Act, No. 5 of 1996
- Northern Cape Petitions Act; 2010
- Standing Rules of the Legislature
- Code for the Financial Administration of the Northern Cape Provincial Legislature
- Preferential Procurement Policy Framework Act 5 of 2000
- Financial Management Parliament and Provincial Legislatures Act (FMPPLA)10 09 2009, as amended
- Power, Privileges and Immunities of Parliament and Provincial Legislatures Act 4 of 2004
- Labour Relations Act 66 of 1995
- Remuneration of Public Office Bearers Act 92 of 1997
- Employment Equity Act 55 of 1998
- Basic Conditions of Employment Act 55 of 1997 and
- Promotion to Access of Information Act 2 of 2000

1.1 Aligning institutional budget to achieve government's prescribed outcomes

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

2. Review of the current financial year (2018/19)

The Northern Cape Provincial Legislature herein marks the last fiscal year of the Fifth Legislature term which started in 2014/2015. The Legislative Sector in the 5th term have invested immensely in defining and shaping the critical role to be played by the sector in enhancing the maturity of our country's democracy. The NCPL has demonstrated and continue with the same vigour to deliver on its constitutional mandate as articulated by the Constitution of the Republic.

Given that the Legislature comprise of only 30 Members, 11 of which are deployed to Executive arm of state, remaining MPL's serve on multiple Committees of the Legislature to give effect to the Legislature's mandate. The geographic spread of the Northern Cape and the low density of its population require improved planning and diligence in spending its budget to ensure the Legislature effectively executes its mandate. This also give rise to one of the main cost drivers in the Legislature, travel and subsistence, since the constitutional public participation requirement, requires engagement with citizens who are few, but far apart. This necessitates many hours of travel on the part of our MPL's to give effect to public participation.

The policy imperatives as announced in policy priorities was endorsed by the electorates at large and has informed our actions guided by an ambition to achieve the strategic goals. The NCPL successfully embarked on the processes of reviewing and revising the institution's policies and procedures, although the process is not yet completed, the institution was able to revise and finalise numerous policies and procedures.

The NCPL continued with a co-sourced internal audit function for the second year whilst in the process of developing its internal audit capacity. The audit committee continue to function and enhance overall governance in their last term. Risk Management Committee is functioning and proving governance over the institutional strategic and operation risks, the committee meets regularly.

Although the NCPL managed to maintain an unqualified audit outcome in the 2017/18 financial year, the outcome regressed as compared to previous year clean audit as a result of non-compliance finding reported by Auditor General of South Africa. The institution was able and continued to prepare annual financial statements in accordance with Generally Recognised Accounting Practise (GRAP) as stipulated in the Financial Management of Parliament and Provincial Legislatures Act (FMPPLA), albeit through the use of consultants, due to the fact that Enterprise Resource Planning (ERP) system is not fully operational.

Upon expiry of transitional provision on assets, NCPL undertook a process of fully measuring the assets based on the useful live, depreciation, residual values, revaluation, impairment and de-recognition and any other applicable requirements in accordance with GRAP 17. NCPL has estimated +/- 9000 assets with definite useful period which was not depreciated or revalued in past during transitional period. Based on the nature of business and the useful lives of the assets, NCPL has assets that were fully depreciated but are still in use and such assets were to be identified and assess for revaluation, NCPL did not have capacity and sufficient time to undertake the assets measuring process, the institution opted to make use of consultants.

Part of the massive systematic changes imposed on the operations of the Legislature by the implementation of FMPPLA is the introduction of the integrated ERP application suite. The ERP system drive the institutional efficiency and create an institution that is client centric. The Legislature is in a process of implementing three of the Sage X3 modules, namely; Finance, Supply Chain Management (SCM) and Human Capital Management which runs parallel with transversal systems. The "Go Live" period was anticipated to be on the 01 April 2018. However, due to challenges and unforeseen circumstances the period was extended. The process is tedious given the limited capacity that is relevant in the implementation process of this project. However, the challenges that are associated with this new regime are not insurmountable and as a result the institution is forging ahead with the implementation of the ERP system.

The NCPL precinct rehabilitation project experienced numerous delays as a result of substandard workmanship and slow rate of progress which extended contractual practical completion date. In the interim, the contractor submitted a number of claims extensions of time and payment of additional costs based upon various circumstances, which resulted to 28 working days. Due to number of disputes that arose between the parties, these disputes were referred to mediation before specialist construction law consultant. The mediation process was concluded and resulted in the parties reaching mutual agreement. Both parties settled for 132 days against the 228 days that were claimed by the contractor.

The operations of the Legislature were impacted negatively in the first two thirds of the financial year due to the ongoing precinct rehabilitation project, whereby the core business and support function were housed in two separate buildings. Although the project is still on going, the NCPL was able to relocate back to the main precinct during November 2018 and occupy the rehabilitated office space for the remainder of the year. As such, the institution was able to cut down on leases of office accommodation budget.

The Human Capital vigorously implemented recruitment and selection process, which were able to increase capacity by permanently appointing incumbents in the funded vacant post. Newly appointed employees are adapting well to the new roles. Two Executive Leadership positions were continuously augmented through acting appointments. Recruitment and selection process were undertaken to fill these positions, however, the process is not yet finalised.

Through public participation role, the Legislature seeks to enhance the participation of respective communities in the decision-making processes that have a direct bearing on their welfare. The Legislature maintained healthy working relationships between the three arms of state, promote efficient and co-operative governance, and to ensure sound relations with our region and the world, broadly across the legislative sector.

3. Outlook for the coming financial year (2019/20)

As we move towards the 6th legislative term, along with the entire sector, NCPL is aiming for a smooth transition that highlights areas that need immediate attention, along with capacity building for incoming Members of the 6th Legislative. As such, the NCPL prepared plans and various programmes in preparation to deliver a seamless transition to the Sixth Legislature term after May 2019 on the side of Administration. The Northern Cape Provincial Legislature has equally positioned itself as resilient partner and advocate for vibrant democracy, accountable and transparent government as well as people centred Legislature.

The first semester of the 2019/20 financial year will be focused on establishing the 6th Legislature of the Northern Cape Province. In accordance with section 14 (1) of the Financial Management of Parliament and Provincial Legislatures Act, a new strategic plan must be developed within 6 months after the elections, to set the tone for the coming 5 years of the 6th Legislatures term. This will culminate in new goals and targets in the revised Annual Performance Plan, which will be developed from the Strategic Plan.

For the most part of the 2019/20 fiscal period, the administration will continue the trajectory set by the 5th Legislature's Strategic Plan, through continuation of targets set in the current Annual Performance Plan. The goals of the 6th Legislature's Strategic plan will find expression in the 2020/21 Annual Performance Plan and come to fruition over the MTEF period.

While the ultimate strategic focus might shift with the 6th Legislature's plans the NCPL remains obliged by the Constitution to ensure that, on behalf of the people, it passes laws, it hold the executive accountable and it involves the ordinary people in the government processes such as law-making. Thus far, this has remained an integral part of its activities as the Legislature and have committed to deliver on this mandate without a compromise.

The Legislature's administration exists to create an enabling environment to fully implement constitutional mandate of law-making, oversight on the executive and public participation. The Legislature execute this mandate within the confinements of the limited resources yet with the necessary determination of reaching out to the length and breadth of the people of the Northern Cape Province. The NCPL will continue its endeavours to ensure that resources are utilised efficiently and the envisaged outcomes are achieved effectively.

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

The Northern Cape Provincial Legislature customized the Sector Oversight Model (SOM) as envisaged by the sector as a response to its mandate. As part of executing our constitutional, mandate regarding policymaking, public participation, and exercising oversight and accountability over the Executive, Legislatures employ a range of mechanisms. In relation to the SOM, legislatures convene house plenaries and various forms of Committee sittings amongst others, to scrutinize the work (outputs) of the departments. In the upcoming strategic period, NCPL will focus much of its attention in ensuring that within the context of representative and constitutional democracy, it examines the extent to which long-term policy priorities are achieved.

For the 2019/20 financial year, the Legislature will focus and will continue to expand on the following priorities:

- Successful implementation of Enterprise Resource Planning system.
- Working towards a clean Audit;
- Completion of the Structural Defects of the building project;
- Implementation of the Financial Management of Parliament and Provincial Legislatures Act;
- Capacitating of the Office of the Chairperson of Committees;
- Reprioritising the personnel budget and workforce planning,
- Capacitating MPLs and employees in terms of FMPLA & SOM;
- Providing Members Facilities in compliance to the Party Political Fund Act; and
- Implementation and consistent review of SOM and improved accountability.

4. Reprioritisation

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

A major reprioritisation is on the cards for the 2019 adjustment budget, as the 6th Legislature's Strategic plan should be completed, which will inform allocative priorities.

5. Procurement

The Legislature will continue to strengthen SCM through providing continuous training on SAGE X3, the revised Preferential Procurement Regulations and on re-training general SCM compliance requirements. A key focus area is to improve procurement processes through implementation of a service delivery improvement approach that seeks to educate and enhance awareness.

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

The legislature's procurement will primarily be for day-to-day purchases with a monetary value below R0.500 million.

The Northern Cape Provincial Legislature only has two major procurement activities, which might result in competitive bidding, which are the inauguration of the Premier, following the 2019 general elections and the opening of the Legislature in February 2020.

6. Receipts and financing

6.1 Summary of receipts

Below tables shows the sources of funding and own receipts of Vote 2 over the seven-year period 2015/16 to 2021/22. The table also compares actual and budgeted receipts against actual and budgeted payments.

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Equitable share	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Departmental receipts	1 734	2 905	1 841	3 117	3 117	1 629	3 293	3 475	3 666
Total receipts	**163 095**	**190 889**	**206 420**	**203 397**	**223 697**	**222 209**	**201 222**	**215 686**	**227 336**

The PFMA and the FMPPLA both provide for provincial legislatures to retain any monies received (i.e. revenue collected). Therefore, in contrast to provincial departments, the Legislature retains its own departmental receipts, and is thus funded from two sources, namely Treasury funding (equitable share) and departmental receipts.

The legislature's main sources of receipts include equitable share. The table show a decrease of R22.651 million or 10 per cent in the 2019/20 financial year, due to provincial equitable share base line reduction. The reduction was also attributable to the fact that no major capital projects were planned in 2019/20 due to once off allocations in previous financial years, which have rolled over.

Despite the budget cuts, and disregarding the once-off allocations in prior years, the Legislature's budget shows reasonable growth over the 2019 MTEF.

6.2 Legislature receipts collection

Table 2.2 provides a summary of departmental receipts.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	57	64	56	216	216	124	229	242	255
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 590	2 797	1 733	2 901	2 901	1 054	3 064	3 233	3 411
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	87	44	14	–	–	451	–	–	–
Total departmental receipts	**1 734**	**2 905**	**1 803**	**3 117**	**3 117**	**1 629**	**3 293**	**3 475**	**3 666**

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

The NCPL projects to collect an amount of R3.293 million in the 2019/20 financial year, growing to R3.666 million or 11.3 per cent in the 2021/22 financial year. The major sources of own revenue for the NCPL relates to interest on positive bank balances, the own revenue reflected in the prior years is largely due to the Legislature's under-spending in prior years. In line with the PFMA and the FMPPLA, any unspent amount must be allocated back to the Legislature in the Adjustments Estimate process in the ensuing year.

The Legislature collects revenue in the form of interest earned on positive cash balances in the bank against Interest, dividends and rent on land, commission on insurance, as well as recoveries of debts and other miscellaneous items reflected against Transactions in financial assets and liabilities

The use of retained funds is regulated by section 16(2)(iii) of FMPPLA, which requires that budget include funds derived from own revenue source be included in the Legislature's budget. Furthermore, section 18(1)(b)(ii) requires that the Legislature approves the use of own revenue approved for previous year but not spent in that year these unspent funds were not paid back to the Provincial Revenue Fund. This resulted in more cash in the Legislature's bank account than anticipated, accounting for the high interest collected in the prior years.

6.3 Donor Funding

The Legislature receives no direct funding in respect of the Legislature Support programme, which is funded by the European Union (EU), with the aim of contributing to the strengthening of democracy and good governance. Instead, the programme funds projects, which support the entire Legislative sector, mainly aimed at achieving constitutional imperatives. The specific purpose is to support legislatures to fulfil their constitutional mandates in a citizen-oriented manner. The allocation of EU funding and the monitoring thereof is undertaken centrally at a national level on behalf of the nine provinces.

7. Payment summary

7.1 Key assumptions

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

- Remuneration for the Members of the Legislature will be a first charge against the Provincial Revenue Fund which will ensure clearer accountability and promote better planning and budgeting for that expenditure; which accounts for the 14 percent of the budget.
- Increase in salaries of the Members of the Legislature at 6.5 per cent per annum.
- Assumption for salary increases was not based on the Public Service Bargaining Council (PSBC) agreements due to the legislature bargaining separately for their salaries; but the NCPL has included mandatory 6.4 per cent in 2019/20, 6.6 per cent in 2020/21 and 6.4 per cent in 2021/22.
- Provision was made for the inauguration of the Premier and opening of the Legislature following the 2019/20 national elections.
- No provision was made for the opening of the Legislature in 2020, due the budget cut. This position will be reassessed during the adjustment process.
- Assumption for inflation related items was based on revised CPI projections for the 2019 MTEF which are, 5.4 per cent in 2019/20; 5.6 per cent for 2020/21 and 5.4 per cent in 2012/22.
- Although the Legislature is not bound by Provincial Executive Council decisions, it will continue to implement cost-cutting measures as far as possible in conjunction with National Treasury Instruction Note 03 of 2017/18: Cost-containment measures. This instruction note was customised to suit the unique requirements of the Legislature.

7.2 Programme summary

The services rendered by the Legislature are categorised under three programmes, which are largely aligned to the uniform budget and programme structure of the Legislature sector. The Members' remuneration forms a direct charge on the Provincial Revenue Fund, and so is not included as a programme, but as Direct charge on the Provincial Revenue Fund. Tables 2.3 and 2.4 provide a summary of the Vote's expenditure and budgeted estimates, by programme and economic classification, respectively

Table 2.3 provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987
2. Facilities For Members And Political Parties	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857
3. Parliamentary Business	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859
	137 967	**165 080**	**179 978**	**174 223**	**194 523**	**194 523**	**170 178**	**182 656**	**192 703**
4. Direct Charge on Provincial Revenue fund	**23 394**	**22 904**	**24 601**	**26 057**	**26 057**	**26 057**	**27 751**	**29 555**	**30 967**
Members Remuneration	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total payments and estimates	**161 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	45 638	18 181	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collectedin terms of Section 13 (2) of the PFMA)	–	27 457	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	**161 361**	**187 984**	**184 725**	**188 267**	**203 267**	**203 267**	**197 929**	**212 211**	**223 670**

Table 2.3 provides a summary of payments and estimates by programme, showing a decrease of R22.651 million or 10 per cent from the 2018/19 adjusted budget, including statutory budget. The decrease is mainly due to the provincial baseline reduction and once off capital investment projects in previous years as well as the adjustment of R20 million during the adjustment of the 2018/19.

7.3 Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**124 538**	**137 213**	**149 216**	**154 786**	**167 057**	**166 421**	**163 733**	**174 725**	**184 122**
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**32 884**	**31 090**	**43 718**	**35 771**	**43 488**	**44 122**	**34 196**	**37 486**	**39 548**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Payments for capital assets	**3 400**	**18 974**	**11 645**	**9 723**	**10 035**	**10 037**	**–**	**–**	**–**
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Machinery and equipment	1 010	3 226	811	–	312	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	**539**	**707**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**161 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**

Compensation of employees is the largest component of the budget (64 per cent) which grows with an amount of R4.493 million or 4 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted appropriation, the increase is mainly to cater for the yearly salary increase.

Goods and services reflects a decrease of R7.817 million or 18 per cent in the 2019/20 financial year as when compared to the 2018/19 adjusted appropriation, Majority of the decrease is as a result of reduction on temporary office accommodation lease payments incurred in previous year. The negative growth can be ascribed to the once off allocations over the years including own funding, the budget cut implemented in the year 2019/20 by both National and Provincial Treasury as well as the decrease of the legislature activities scaling down as a result of elections.

Transfers and subsidies reflects a decrease of R9.317 million or 22 per cent in the 2019/20 financial year as when compared to the 2018/19 adjusted budget. The decrease is mainly due to once-off allocations in the 2018/19 aiming to provide support to political parties to perform and enhance their constituency functions towards upcoming national and provincial elections.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Existing infrastructure assets	**2 368**	**9 523**	**8 068**	**9 723**	**9 723**	**9 723**	**–**	**–**	**–**
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total department infrastructure	**2 368**	**9 523**	**8 068**	**9 723**	**9 723**	**9 723**	**–**	**–**	**–**

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

7.5 Departmental public-private partnership (PPP) projects

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

7.6 Transfers

7.6.1 Transfers to public entities

The Legislature does not have public entities

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Total departmental transfers	**32 884**	**31 090**	**43 718**	**35 771**	**43 488**	**44 122**	**34 196**	**37 486**	**39 548**

The Legislature transfers funds annually to the Political Party Fund (PPF) as well as a discretionary allowance for the Speaker and Deputy Speaker for social responsibility. The PPF is aimed at assisting political parties to carry out their constitutional mandate of advancing the ideals of democracy. The allocation of money to the political parties is based on a prescribed formula. Provision has been made for constituency allowance of members of the legislature, which is aimed at supporting members to do constituency work. Caucus fund provide financial and administrative assistance to each political party represented in the Legislature, in proportion to its representation, to enable the party and its leaders to perform their functions.

7.6.3 Transfers to Local government

The Legislature does not have transfers to local government.

7.7 Receipts and retentions: Provincial Legislature

Table 2.9(a) provides a summary of receipts.

Table 2.9(a) : Summary of receipts

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Treasury funding									
Equitable share	161 361	187 984	204 579	200 280	220 580	220 580	197 929	212 211	223 670
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts: Treasury funding	**161 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	57	64	56	216	216	124	229	242	255
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 590	2 797	1 734	2 901	2 901	1 054	3 064	3 233	3 411
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabil	87	44	51	–	–	451	–	–	–
Total departmental receipts	**1 734**	**2 905**	**1 841**	**3 117**	**3 117**	**1 629**	**3 293**	**3 475**	**3 666**
Total receipts	**163 095**	**190 889**	**206 420**	**203 397**	**223 697**	**222 209**	**201 222**	**215 686**	**227 336**

In terms of Section 22 (1)(a) of the Public Finance Management Act (Act 1 of 1999) (PFMA), revenue collected by the Provincial Legislature is excluded from the Provincial Revenue Fund. Section 22(5) of the PFMA further directs that money received by a Provincial Legislature must be paid into an account opened by the legislature. To ensure a uniform approach for the retention of receipts and spending against receipts collected, the following are proposed:

- Legislatures should be allowed to retain all categories of receipts as listed above. This is in accordance with sections 13(1) and 22(1) of the PFMA and would simplify the administration process for the retention of receipts;

- Budget submissions from Legislatures to the relevant treasuries, as required in terms of annual budget circulars, should include information on both estimated receipts and payments and should form part of the normal evaluation and budget allocation process; and

- Estimates of payments to be tabled in the legislature should indicate total payments of the legislatures to be funded from appropriations as well as from receipts collected.

- The Northern Cape Provincial Legislature has in agreement with Provincial Treasury adopted the following approach when spending:

    - Revenue is accrued annually and retained by the NCPL;

    - Spending plans are developed on an *ad hoc* basis to spend retained funds;

    - These funds are then surrendered to Provincial Treasury; and

    - Treasury in turn includes these funds as part of the appropriation.

Table 2.9(b) provides a summary payments and estimates per programme as well as self-financing activity

Table 2.9(b) : Summary of payments and estimates by programme: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	56 850	79 887	79 898	74 473	82 643	82 643	69 013	73 920	77 987
2. Facilities For Members And Political Parties	39 162	44 624	57 388	50 664	60 604	60 604	49 747	53 893	56 857
3. Parliamentary Business	41 955	40 569	42 692	49 086	51 276	51 276	51 418	54 843	57 859
	137 967	**165 080**	**179 978**	**174 223**	**194 523**	**194 523**	**170 178**	**182 656**	**192 703**
Direct Charge on Provincial Revenue fund	**2 394**	**22 904**	**24 601**	**26 057**	**26 057**	**26 057**	**27 751**	**29 555**	**30 967**
Members Remuneration	2 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total payments and estimates	**140 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	–	27 709	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collectedin terms of Section 13 (2) of the PFMA)	–	–	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	**140 361**	**187 984**	**184 725**	**188 267**	**203 267**	**203 267**	**197 929**	**212 211**	**223 670**

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

Table 2.9(c) : Summary of provincial payments and estimates by economic classification: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**124 538**	**137 213**	**149 216**	**154 786**	**167 057**	**166 421**	**163 733**	**174 725**	**184 122**
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**32 884**	**31 090**	**43 718**	**35 771**	**43 488**	**44 122**	**34 196**	**37 486**	**39 548**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Payments for capital assets	**3 400**	**18 974**	**11 645**	**9 723**	**10 035**	**10 037**	**–**	**–**	**–**
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Machinery and equipment	1 010	3 226	811	–	312	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	**539**	**707**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**161 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**
Less									
Departmental receipts not surrendered to Provincial Revenue Fund	–	–	27 709	22 031	22 031	22 031	4 718	4 718	4 718
Amount to be financed from revenue collectedin terms of Section 13 (2) of the PFMA)	–	–	19 854	12 013	17 313	17 313	–	–	–
Adjusted total payments and estimates	**161 361**	**187 984**	**184 725**	**188 267**	**203 267**	**203 267**	**197 929**	**212 211**	**223 670**

The tables above reflect the summary of payments estimates. The retained funds amounted to R22.031 million at the beginning of 2018/19 financial year of which an amount of R12.013 million was allocated in the main budget as a roll over from the 2017/18 financial year, in order to complete the rehabilitation of the precinct and payments of the temporary office accommodation, R5.3 million was also allocated during the 2018/19 adjustment budget in order to fund in-year pressures which included the compensation of employees (CoE) baseline Adjustment amounting to R1.750 million and committee oversight amounting to R1.500 million.

7 Programme description

9.1 Description and objectives

Programme 1: Administration

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

Sub-programme objectives

Office of the Speaker

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

Office of the Secretary

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

Financial Management

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

Corporate Services

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Speaker	8 309	12 655	11 824	10 604	10 824	10 824	10 894	11 334	11 958
2. Office Of The Secretary	5 050	4 939	4 766	7 066	8 636	8 636	8 464	9 505	10 026
3. Sub Prog To Be Deleted	–	–	–	–	–	–	–	–	–
4. Corporate Services	23 633	31 333	36 688	33 176	37 207	37 207	24 862	26 661	28 129
5. Financial Management	19 858	30 960	26 620	23 627	25 976	25 976	24 793	26 420	27 874
Total payments and estimates	**56 850**	**79 887**	**79 898**	**74 473**	**82 643**	**82 643**	**69 013**	**73 920**	**77 987**

Office of the Speaker sub programme budget slightly increases by R0.070 or 0.6 per cent in 2019/20 financial year when compared to the 2018/19 adjusted budget due to cost of living adjustment and the increased scope of social responsibilities.

Office of the Secretary sub programme budget declines by R0.222 or 2.6 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted budget, mainly due to a once off allocation for Internal Audit Consultants, research project and audit fees in the 2018/19 adjustment budget.

Corporate Services sub programme budget declines by R12.345 or 33 per cent in 2019/20 financial year as when compared to the 2018/19 adjusted budget, mainly due to a once off allocation for rehabilitation of the Legislature precinct in the 2018/19 adjustment budget.

Financial Management sub programme declines with R1.183 or 4.5 per cent in the 2019/20 financial year when compared to the 2018/19 adjusted budget, mainly due to the once off allocation provided the valuation of assets upon expiry of transitional provision during the 2018/19 adjustment budget.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**51 204**	**60 070**	**68 181**	**64 297**	**72 281**	**72 279**	**68 535**	**73 416**	**77 455**
Compensation of employees	36 135	41 378	44 418	47 332	48 332	48 332	50 399	53 766	57 207
Goods and services	15 069	18 692	23 763	16 965	23 949	23 947	18 136	19 650	20 248
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**2 325**	**405**	**441**	**453**	**453**	**453**	**478**	**504**	**532**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 325	405	441	453	453	453	478	504	532
Payments for capital assets	**2 829**	**18 869**	**11 276**	**9 723**	**9 909**	**9 911**	**–**	**–**	**–**
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Machinery and equipment	461	3 121	442	–	186	188	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	**492**	**543**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**56 850**	**79 887**	**79 898**	**74 473**	**82 643**	**82 643**	**69 013**	**73 920**	**77 987**

Compensation of employees, which is the largest component of the budget reflects an increase of R2.067 million or 4.2 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget. This is mainly due to vacant funded posts and to make provision for the improvement of conditions of service over the MTEF.

Goods and services, reflects a decrease of R5.813 million or 24 per cent in 2019/20 main budget when compared to 2018/19 adjustment budget mainly due to a once off allocation for temporary office accommodation.

Transfer and subsidies reflects a minimal increase of R0.025 million or 5.5 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget, mainly due to increase in social responsibilities through discretionary funds in the office of Speaker and Deputy Speaker.

9.2 Service Delivery Measures

Table 3.1 : Service delivery measures - Programme 1: Administration

	Medium-term estimates		
Programme performance measures	**2019/20**	**2020/21**	**2021/22**
OFFICE OF THE SPEAKER	–	–	–
Number of Quarterly Expenditure report considered by the Rules Committee	4	4	4
Facilitate Treasury consultation meetings with the MEC for Finance	2	2	2
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Number of quarterly meetings of the Chairperson Committee to plan and oversee the performance of t	4	4	4
Quarterly reports on the implementation of House resolutions developed	4	4	4
Quarterly performance reports on committees developed by the Office of the Chair of Chairs	4	4	4
Bi-annual reports on the coordination of protocol activities for institutional events and functions	2	2	2
Quarterly programme schedules developed	–	–	–
OFFICE OF THE SECRETARY	4	4	4
Number of Institutional policies reviewed and recommended for approval by the EA	8	8	8
Number of Audit Committee meetings held	4	4	4
Timeous submission of APP	1	1	1
Timeous submission of QPR to Speaker	4	4	4
Number of Audits Completed by Internal Audit	4	4	4
Number of risk assessment reports	4	4	4
OFFICE OF THE CFO	–	–	–
% of ICT Governance Framework implemented	100	100	100
Number of Reports on the implementation of the Audit Action Plan	3	3	3
Nature of the audit opinion for the financial year.	Clean audit	Clean audit	Clean audit
Number of Quarterly financial statement presented to the Audit Committee	3	3	3
COORPORATE SERVICE	–	–	–
Number of Accredited learning and Development Programmes	10	12	12
Percentage implementation of the annual security audit.	100	100	100
Number of public hearing where atleast interpreter for an identified/prevalent language is available	80	90	90

Programme 2: Facilities for members and political parties

Description and objectives

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

Sub-programme objectives

Member's facilities

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

Political Support Service

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

Main services delivered in this programme

- Members are enabled to conduct constituency visits and constituency work;
- Constituency offices are established and reports of constituency work is prepared;

- Members present consistency issues in the committee and the house in statements, motions and during debate;

- A sufficient number of house sittings are held to complete all the work during a financial year and the sittings are well attended;

- Political debate and oversight take place on development, growth, governance and service delivery in the Province.

Table 2.10.2 provides summary of payments and estimates by sub programme

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Facilities For Members And Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Members Facilities	5 380	6 576	9 309	6 754	7 594	7 594	7 132	7 524	7 938
2. Political Party Support	33 782	38 048	48 079	43 910	53 010	53 010	42 615	46 369	48 919
Total payments and estimates	**39 162**	**44 624**	**57 388**	**50 664**	**60 604**	**60 604**	**49 747**	**53 893**	**56 857**

The programme's budget declines with an amount of R10.857 million or 18 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget, and this is mainly due to once off allocation particularly within the political party support sub programme. This programme was allocated an amount of R9 million for the constituency allowances in line with the upcoming 2019 elections as well as R2.4 million for the member's study tour.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**11 376**	**13 939**	**15 011**	**15 346**	**17 569**	**17 569**	**16 029**	**16 911**	**17 841**
Compensation of employees	5 996	7 140	7 984	8 592	9 975	9 975	9 150	9 745	10 369
Goods and services	5 380	6 799	7 027	6 754	7 594	7 594	6 879	7 166	7 472
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**27 786**	**30 685**	**42 377**	**35 318**	**43 035**	**43 035**	**33 718**	**36 982**	**39 016**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
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	**39 162**	**44 624**	**57 388**	**50 664**	**60 604**	**60 604**	**49 747**	**53 893**	**56 857**

Compensation of employees reflects a decrease of R0.825 million or 8.3 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget. This can be attributable to the budget cuts implemented in the 2019/20 by both Provincial and National Treasuries as well as the once off allocation provided in the 2018/19 adjustment budget.

Goods and services, reflects a decrease of R0.715 million or 9.4 per cent in the 2019/20 main budget, when compared to the 2018/19 adjusted budget mainly due to the decrease in legislature activities as a result of elections as well as the once of allocations of in year pressures during the 2018/19 financial year.

Transfers and subsidies, which is the largest part of the budget reflects a decrease of R9.317 million or 22 per cent in the 2019/20 main appropriation when compared to the 2018/19 adjustment appropriation.

The decrease is mainly due to the once off allocation of R11.2 million for political parties support for the 2019 election and the MPL Study Tour in the 2018/19 adjustment budget.

Service delivery measures

Table 3.2 : Service delivery measures - Programme 2: Facilities For Members And Political Parties

	Medium-term estimates		
Programme performance measures	2019/20	2020/21	2021/22
Annual allocations paid to political parties quarterly	16	16	16
Spending in line with Budget	100	100	100

Programme 3: Parliamentary Business

Description and objectives

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

Sub-programme objectives

Public Participation and Oversight

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

Committees and Research Services

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

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Parliamentary Business

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Delete Sub Programme	–	–	–	–	–	–	–	–	–
2. Law Making And House Business	13 666	14 042	13 289	17 451	15 389	15 389	18 327	19 505	20 578
3. Public Participation And Oversight	28 289	26 527	29 403	31 635	35 887	35 887	33 091	35 338	37 281
Total payments and estimates	**41 955**	**40 569**	**42 692**	**49 086**	**51 276**	**51 276**	**51 418**	**54 843**	**57 859**

The programme minimally grows with R0.142 million or 0.3 per cent in the 2019/20 main budget as when compared to the 2018/19 adjusted budget. This minimal growth can be attributed to additional funding allocated in the 2018/19 adjustment. The reduction of the equitable share due to the PES formula and the budget cut instituted by Provincial Treasury in order to make funds available for the ballooning Sol Plaatje Municipalities Rates and Taxes debt, of which is the responsibility of the Department of Roads and Public Works.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**38 564**	**40 300**	**42 323**	**49 086**	**51 150**	**50 516**	**51 418**	**54 843**	**57 859**
Compensation of employees	31 429	32 295	32 950	37 328	38 078	37 444	39 635	42 247	44 950
Goods and services	7 135	8 005	9 373	11 758	13 072	13 072	11 783	12 596	12 909
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**2 773**	**–**	**–**	**–**	**–**	**634**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 773	–	–	–	–	634	–	–	–
Payments for capital assets	**571**	**105**	**369**	**–**	**126**	**126**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	549	105	369	–	126	126	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	–	–	–	–	–	–	–	–
Payments for financial assets	**47**	**164**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**41 955**	**40 569**	**42 692**	**49 086**	**51 276**	**51 276**	**51 418**	**54 843**	**57 859**

The budget increase of R1.557 million or 6 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget is mainly due to provide for the improvement of the conditions of service and additional vacant funded posts.

Goods and services, shows a decrease of R1.289 million or 10 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted appropriation due to provincial base line reduction and once of allocation of R2 million provided in the 2018/19 adjustment budget.

Service delivery measures

Table 3.3 : Service delivery measures - Programme 3: Parliamentary Business

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Percentage of committee reports prepared on the meetings held with provincial departments to monitor and evaluate performance	100	100	100	100
Number of draft contract prepare	13	13	13	13
Number of public hearing held	8	8	8	8
Number of draft oversight reports	2	2	2	2
Percentage of Committee meetings facilitated outside the legislature seat	100	100	100	100
PUBLIC EDUCATION AND COMMUNICATION, COMMITTEES. RESEARCH & LIBRARY SERVICES	–	–	–	–
Number of public education programmes held	120	120	120	120
Number of public education/communication product	12	12	12	12
Number of tours of the NCPL building	48	48	48	48
Number of reports to submitted to committees on petitions	4	4	4	4
Timeous update of the NCPL website	24	36	36	36
Percentage of draft committee minutes submitted to members within 5 working days after meeting	100	100	100	100
Percentage of committee reports submitted to members within 5 working days after meeting	100	100	100	100
Percentage of house resolution communicated to the executive and legislaturewithin 7 days after house sitting	100	100	100	100
LEGAL SERVICES	–	–	–	–
Number of simplified summaries of provincial legislation	4	4	4	4
Percentage of legal advice and opinion provided	100	100	100	100
Number of compliance manual produced	1	1	1	1
NATIONAL COUNCIL OF PROVINCES & PROCEEDS	–	–	–	–
No house sitting held outside legislature seat	5	5	5	5
Percentages of mandates submitted to the NCOP	100	100	100	100
Number of house sittings held where an opportunity to pose questions to the Premier and Executive by MPL is created	4	4	–	–
HANSARD SERVICES	–	–	–	–
Percentage of electronic transcripts of the House debates available within 5 working days after the House Debate	90	90	90	90
Number of public hearing where atleast interpreter for an identified/prevalent language is available	70	80	90	90

Programme 4: Members Remuneration

Table 2.10.4 provides summary of payments and estimates by sub programme

Table 2.10.4: Summary of payments and estimates: Facilities For Members Remeneration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Members Remuneration	**23 394**	**22 904**	**24 601**	**26 057**	**26 057**	**26 057**	**27 751**	**29 555**	**30 967**
Compensation of employees	23 394	22 904	24 601	26 057	26 057	26 057	27 751	29 555	30 967
Total	**23 394**	**22 904**	**24 601**	**26 057**	**26 057**	**26 057**	**27 751**	**29 555**	**30 967**

Members' remuneration grows from the adjusted budget of R26.057 million in 2018/19 to R27.751 million in 2019/20 financial year. The programme shows a growth of R1.694 million or 6.5 per cent in 2019/20 in order to cater for annual salary increments.

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by component

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7 – 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11 – 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13 – 16	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	167	96 954	167	103 717	161	109 020	143	18	161	121 808	160	126 935	168	135 313	168	143 493	1,4%	5,6%	100,0%
Total	**167**	**96 954**	**167**	**103 717**	**161**	**109 020**	**143**	**18**	**161**	**121 808**	**160**	**126 935**	**168**	**135 313**	**168**	**143 493**	**1,4%**	**5,6%**	**100,0%**
Programme																			
1. Administration	74	36 135	74	41 378	74	44 418	74	–	74	48 332	73	50 399	77	53 766	77	57 207	1,3%	5,8%	39,8%
2. Facilities For Members And Political Parties	18	5 996	18	7 140	22	7 984	4	18	22	9 975	22	9 150	23	9 745	23	10 369	1,5%	1,3%	7,5%
3. Parliamentary Business	56	31 429	56	32 295	46	32 950	46	–	46	37 444	46	39 635	49	42 247	49	44 950	2,1%	6,3%	31,1%
4. Direct charges	19	23 394	19	22 904	19	23 668	19	–	19	26 057	19	27 751	19	29 555	19	30 967	–	5,9%	21,6%
Total	**167**	**96 954**	**167**	**103 717**	**161**	**109 020**	**143**	**18**	**161**	**121 808**	**160**	**126 935**	**168**	**135 313**	**168**	**143 493**	**1,4%**	**5,6%**	**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

It is noted that the Legislature's salary structure is very different to that of the Public Service. For the most part, the Legislature's salary levels are higher than Public Service counterparts. This position is exacerbated by the fact that, in some years, the annual wage adjustments for the administrative staff has been higher than the Public Service wage agreements**.**

9.3.2 Training

Table 2.14: provides information on training.

Table 2.14 : Information on training: Provincial Legislature

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Number of staff	167	167	161	161	161	161	160	168	168
Number of personnel trained	83	89	122	130	130	130	140	150	150
of which									
Male	38	41	54	60	60	60	65	70	70
Female	45	48	68	70	70	70	75	80	80
Number of training opportunities	27	33	54	10	10	10	20	30	30
of which									
Tertiary	–	–	54	–	–	–	–	–	–
Workshops	15	19	–	5	5	5	10	15	15
Seminars	12	14	–	5	5	5	10	15	15
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	14	15	20	20	20	20	20	20
Number of interns appointed	10	–	6	6	6	6	8	8	8
Number of learnerships appointed	7	–	–	5	5	5	5	5	5
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	146	153	240	987	987	987	1 042	1 099	1 159
2. Facilities For Members And Political Parties	–	–	–	–	–	–	–	–	–
3. Parliamentary Business	–	–	–	–	–	–	–	–	–
Total payments on training	**146**	**153**	**240**	**987**	**987**	**987**	**1 042**	**1 099**	**1 159**

The Skills Development Act is not applicable to provincial legislatures. The amounts reflected relate to specific training courses that will assist in capacitating the Members and various components of the Legislature.

Annexures

to the Estimates of Provincial Revenue & Expenditure

Vote 2

Table B.1: Specification of receipts: Provincial Legislature

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**57**	**64**	**56**	**216**	**216**	**124**	**229**	**242**	**255**
Sale of goods and services produced by department (excluding capital assets)	57	64	56	216	216	124	229	242	255
Sales by market establishments	57	64	56	216	216	124	229	242	255
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	**1 590**	**2 797**	**1 734**	**2 901**	**2 901**	**1 054**	**3 064**	**3 233**	**3 411**
Interest	1 590	2 797	1 734	2 901	2 901	1 054	3 064	3 233	3 411
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**87**	**44**	**51**	**–**	**–**	**451**	**–**	**–**	**–**
Total departmental receipts	**1 734**	**2 905**	**1 841**	**3 117**	**3 117**	**1 629**	**3 293**	**3 475**	**3 666**

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**124 538**	**137 213**	**149 216**	**154 786**	**167 057**	**166 421**	**163 733**	**174 725**	**184 122**
Compensation of employees	96 954	103 717	109 020	119 309	122 442	121 808	126 935	135 313	143 493
Salaries and wages	83 873	90 635	95 259	100 718	99 147	104 790	107 696	114 729	121 769
Social contributions	13 081	13 082	13 761	18 591	23 295	17 018	19 239	20 584	21 724
Goods and services	27 584	33 496	40 196	35 477	44 615	44 613	36 798	39 412	40 629
Administrative fees	383	577	500	–	675	675	–	–	–
Advertising	521	585	708	1 000	984	900	1 053	1 111	1 172
Minor assets	214	304	353	272	951	713	287	303	320
Audit cost: External	2 694	3 478	2 485	1 439	2 007	2 975	1 370	1 345	1 419
Bursaries: Employees	122	114	143	101	157	157	107	113	119
Catering: Departmental activities	774	672	838	796	1 138	1 137	820	876	924
Communication (G&S)	1 929	2 461	2 693	1 100	2 256	2 099	1 162	1 227	1 295
Computer services	877	858	734	1 778	1 849	1 255	1 803	1 884	1 800
Consultants and professional services: Business and advisory services	570	1 802	1 154	611	2 370	2 653	914	1 082	1 142
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	126	9	–	138	254	349	146	154	163
Contractors	646	863	546	1 440	695	682	1 644	1 570	1 656
Agency and support / outsourced services	13	20	–	–	25	25	–	–	–
Entertainment	123	37	31	–	84	84	–	–	–
Fleet services (including government motor transport)	535	352	492	336	344	344	357	377	398
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	5	42	8	61	36	36	64	68	72
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	125	2	–	695	–	–	626	674	711
Inventory: Fuel, oil and gas	13	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	14	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	27	240	257	412	337	331	436	461	487
Consumable: Stationery,printing and office supplies	771	724	711	498	910	987	525	553	583
Operating leases	1 988	4 770	9 386	913	6 675	6 711	914	1 017	1 073
Property payments	3 004	1 980	3 508	2 184	2 852	2 852	2 141	2 690	2 681
Transport provided: Departmental activity	–	–	–	938	–	–	991	1 046	1 104
Travel and subsistence	10 443	11 533	13 221	14 751	16 886	16 510	14 741	15 946	16 215
Training and development	148	153	592	987	328	328	1 042	1 099	1 159
Operating payments	1 343	1 745	1 271	1 438	1 933	1 934	1 519	1 603	1 691
Venues and facilities	186	153	565	2 133	869	869	2 504	2 641	2 787
Rental and hiring	4	8	–	1 456	–	7	1 632	1 572	1 658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 884**	**31 090**	**43 718**	**35 771**	**43 488**	**44 122**	**34 196**	**37 486**	**39 548**
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	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
Households	5 098	405	1 341	453	453	1 087	478	504	532
Social benefits	2 773	–	–	–	–	634	–	–	–
Other transfers to households	2 325	405	1 341	453	453	453	478	504	532
Payments for capital assets	**3 400**	**18 974**	**11 645**	**9 723**	**10 035**	**10 037**	**–**	**–**	**–**
Buildings and other fixed structures	2 368	9 523	8 068	9 723	9 723	9 723	–	–	–
Buildings	–	–	8 068	9 723	9 723	9 723	–	–	–
Other fixed structures	2 368	9 523	–	–	–	–	–	–	–
Machinery and equipment	1 010	3 226	811	–	312	314	–	–	–
Transport equipment	–	1 918	–	–	–	–	–	–	–
Other machinery and equipment	1 010	1 308	811	–	312	314	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	**539**	**707**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**161 361**	**187 984**	**204 579**	**200 280**	**220 580**	**220 580**	**197 929**	**212 211**	**223 670**

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**51 204**	**60 070**	**68 181**	**64 297**	**72 281**	**72 279**	**68 535**	**73 416**	**77 455**
Compensation of employees	36 135	41 378	44 418	47 332	48 332	48 332	50 399	53 766	57 207
Salaries and wages	32 210	37 645	40 447	41 935	42 039	42 039	45 234	48 305	51 396
Social contributions	3 925	3 733	3 971	5 397	6 293	6 293	5 165	5 461	5 811
Goods and services	15 069	18 692	23 763	16 965	23 949	23 947	18 136	19 650	20 248
Administrative fees	99	109	102	–	186	186	–	–	–
Advertising	101	161	156	329	344	260	344	363	383
Minor assets	57	107	168	272	407	166	287	303	320
Audit cost: External	2 694	3 478	2 485	1 439	2 007	2 975	1 370	1 345	1 419
Bursaries: Employees	122	114	143	101	157	157	107	113	119
Catering: Departmental activities	104	143	149	455	219	218	460	496	523
Communication (G&S)	718	856	768	630	863	706	666	703	742
Computer services	877	736	708	1 778	1 799	1 205	1 803	1 884	1 800
Consultants and professional services: Business and advisory services	569	1 799	1 151	611	2 370	2 647	914	1 082	1 142
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	28	–	101	30	32	34
Contractors	559	830	407	1 425	520	507	1 628	1 553	1 638
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	123	37	31	–	64	64	–	–	–
Fleet services (including government motor transport)	535	352	492	336	344	344	357	377	398
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	5	42	–	61	36	36	64	68	72
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	79	2	–	685	–	–	615	662	698
Inventory: Fuel, oil and gas	13	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	14	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	20	172	150	82	175	169	87	93	99
Consumable: Stationery,printing and office supplies	350	306	243	106	289	366	112	118	124
Operating leases	1 988	4 770	9 386	913	6 675	6 711	914	1 017	1 073
Property payments	3 004	1 980	3 477	2 184	2 797	2 797	2 141	2 690	2 681
Transport provided: Departmental activity	–	–	–	938	–	–	991	1 046	1 104
Travel and subsistence	2 405	2 186	2 764	2 425	3 695	3 322	2 707	3 027	3 054
Training and development	146	153	592	987	328	328	1 042	1 099	1 159
Operating payments	428	337	391	–	646	647	–	–	–
Venues and facilities	69	3	–	1 180	28	28	1 497	1 579	1 666
Rental and hiring	4	5	–	–	–	7	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 325**	**405**	**441**	**453**	**453**	**453**	**478**	**504**	**532**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 325	405	441	453	453	453	478	504	532
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 325	405	441	453	453	453	478	504	532
Payments for capital assets	**2 829**	**18 869**	**11 276**	**9 723**	**9 909**	**9 911**	**–**	**–**	**–**
Buildings and other fixed structures	2 368	9 523	6 068	9 723	9 723	9 723	–	–	–
Buildings	–	–	6 068	9 723	9 723	9 723	–	–	–
Other fixed structures	2 368	9 523	–	–	–	–	–	–	–
Machinery and equipment	461	3 121	442	–	186	188	–	–	–
Transport equipment	–	1 918	–	–	–	–	–	–	–
Other machinery and equipment	461	1 203	442	–	186	188	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6 225	2 766	–	–	–	–	–	–
Payments for financial assets	**492**	**543**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**56 850**	**79 887**	**79 898**	**74 473**	**82 643**	**82 643**	**69 013**	**73 920**	**77 987**

Table B.2.2: Payments and estimates by economic classification: Programme 2: Facilities For Members And Political Parties

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**11 376**	**13 939**	**15 011**	**15 346**	**17 569**	**17 569**	**16 029**	**16 911**	**17 841**
Compensation of employees	5 996	7 140	7 984	8 592	9 975	9 975	9 150	9 745	10 369
Salaries and wages	5 722	6 897	7 742	7 419	8 480	8 480	7 884	8 375	8 911
Social contributions	274	243	242	1 173	1 495	1 495	1 266	1 370	1 458
Goods and services	5 380	6 799	7 027	6 754	7 594	7 594	6 879	7 166	7 472
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	15	6	6	–	–	3	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	983	1 325	1 678	390	1 026	1 026	412	435	459
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	–	–	2	196	–	–	207	218	230
Consumable: Stationery,printing and office supplies	15	53	28	–	83	83	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 367	5 415	5 313	5 977	6 485	6 482	6 058	6 300	6 558
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	191	–	–	202	213	225
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**27 786**	**30 685**	**42 377**	**35 318**	**43 035**	**43 035**	**33 718**	**36 982**	**39 016**
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	27 786	30 685	42 377	35 318	43 035	43 035	33 718	36 982	39 016
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	**39 162**	**44 624**	**57 388**	**50 664**	**60 604**	**60 604**	**49 747**	**53 893**	**56 857**

Table B.2.3: Payments and estimates by economic classification: Programme 3: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**38 564**	**40 300**	**42 323**	**49 086**	**51 150**	**50 516**	**51 418**	**54 843**	**57 859**
Compensation of employees	31 429	32 295	32 950	37 328	38 078	37 444	39 635	42 247	44 950
Salaries and wages	25 992	26 561	26 832	34 948	32 212	31 578	37 096	39 429	41 952
Social contributions	5 437	5 734	6 118	2 380	5 866	5 866	2 540	2 818	2 998
Goods and services	7 135	8 005	9 373	11 758	13 072	13 072	11 783	12 596	12 909
Administrative fees	284	468	398	–	489	489	–	–	–
Advertising	420	424	552	671	640	640	709	748	789
Minor assets	142	191	179	–	544	544	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	670	529	689	341	919	919	360	380	401
Communication (G&S)	228	280	247	80	367	367	84	89	94
Computer services	–	122	26	–	50	50	–	–	–
Consultants and professional services: Business and advisory services	1	3	3	–	–	6	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	126	9	–	110	254	248	116	122	129
Contractors	87	33	139	15	175	175	16	17	18
Agency and support / outsourced services	13	20	–	–	25	25	–	–	–
Entertainment	–	–	–	–	20	20	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	8	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	46	–	–	10	–	–	11	12	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	7	68	105	134	162	162	142	150	158
Consumable: Stationery,printing and office supplies	406	365	440	392	538	538	413	435	459
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	31	–	55	55	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 671	3 932	5 111	6 349	6 706	6 706	5 976	6 619	6 603
Training and development	2	–	–	–	–	–	–	–	–
Operating payments	915	1 408	880	1 438	1 287	1 287	1 519	1 603	1 691
Venues and facilities	117	150	565	762	841	841	805	849	896
Rental and hiring	–	3	–	1 456	–	–	1 632	1 572	1 658
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2 773**	**–**	**–**	**–**	**–**	**634**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 773	–	–	–	–	634	–	–	–
Social benefits	2 773	–	–	–	–	634	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**571**	**105**	**369**	**–**	**126**	**126**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	549	105	369	–	126	126	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	549	105	369	–	126	126	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	22	–	–	–	–	–	–	–	–
Payments for financial assets	**47**	**164**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**41 955**	**40 569**	**42 692**	**49 086**	**51 276**	**51 276**	**51 418**	**54 843**	**57 859**

Vote 3

Department of Transport, Safety and Liaison

To be approved by Vote in 2019/20	**R309 515 000**
Responsible MEC	**MEC for Transport, Safety and Liaison**
Administering Department	**Transport, Safety and Liaison**
Accounting Officer	**Head of Department: Transport, Safety and Liaison**

1. Overview

Core functions and responsibilities of the department

To promote subsidized transportation for the community, as well as ensuring the safety of our road users through effective traffic law enforcement and oversight of the functions of the South African Police Services (SAPS).

Vision

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

Mission

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

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

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998;
- Civilian Secretariat for Police Act No. 2 of 2011;
- Public Finance Management Act 1 of 1999, as amended;
- Treasury Regulations of 2005;
- Division of Revenue Act;

- Basic Conditions of Employment Act;
- Public Service Act, 2001;
- Public Service Regulations;
- Skills Development Act and Levy Act;
- South African Police Act 1995 and regulations;
- National Crime Prevention Strategy, 1999.

1.1 Aligning departmental budgets to achieve Government's prescribed outcomes

As delineated in the National Development Plan (NDP) 2030, as well as outcomes as indicated in the Medium Term Strategic Framework (MTSF), priorities are entrenched in the departmental activities.

The department contributes primarily towards Outcomes 3, 4 and 6 of the MTSF.

The National Development Plan (NDP) 2030, Chapter 12: Building Safer Communities
Medium Term Strategic Framework (MTSF): Outcome 3: All people in South Africa are and feel safe.

Departmental Activities:
- Monitor and evaluate SAPS conduct to enhance service delivery;
- Perform audits on SAPS to determine compliance to the Domestic Violence Act;
- Conduct research to influence policy changes and community safety;
- Implement an integrated Provincial Crime Prevention Strategy;
- Promote community police relations, through proper assessment of community safety structures; and
- Implement Stop Violence against Children, Youth and Women Programmes.

National Development Plan: Chapter 3: Economy and Employment
National Development Plan: Chapter 6: An Integrated and Inclusive Rural Economy
MTSF: Outcome 4: Decent Employment through Inclusive economic growth

Departmental Activities:
- Provision of subsidies towards public transport services;
- Approved Public Transport Plans from district and local municipalities; and
- Implementation of Expanded Public Works Programme.

National Development Plan: Chapter 4: Economic Infrastructure
MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure net work

Departmental Activities:
- Ensure the inclusion of the two (2) Key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan; and
- Ensure a reduction in road accidents and fatalities.

2. Review of the current financial year (2018/19)

The department achieved the following milestones, for the period April to December 2018:

- The department embarked on an internal review process, to prioritize the vacancies to be filled, within the available resources, for appointment;
- The department received the requisite approval from Provincial Treasury and Office of the Premier for the filling of the identified posts. The posts will be phased-in within the 2019/20 financial period;
- A variety of training interventions were procured, to up-skill employees, the most noteworthy being the eleven (11) traffic officers, who completed the course to be accredited as examiners of learner- and driver's license;
- The transfer of the motor vehicle license (MVL) renewal function, to the South African Post Office (SAPO) was concluded, by September 2018, Only three (3) towns, viz. Garies, Hanover and Phillipstown were left, to continue performing the function, as there were no post offices in those towns;
- Overall, there are forty-three (43) SAPO branches, whereat this function is rendered;
- The Department has obtained, for the last three (3) financial periods, unqualified audit reports and strives for a clean audit report, within the current MTEF period;
- In the 2018/19 financial period, the department completed a census for the entire ninety one (91) police stations, within the province, using the National SAPS Monitoring Tool;
- A second tool to evaluate SAPS compliance to the Domestic Violence Act, was also done, for the entire ninety one (91) police stations;
- Social crime prevention programmes, aimed at alleviating the scourge of violence against women and children, and the reduction of substance abuse, continue to be implemented monthly, albeit on a small scale;
- The department appointed one hundred and fifty three (153) safety volunteers to assist with crime-prevention programmes, at identified police stations;
- The feasibility studies are progressing well, for the two (2) Key Infrastructure Projects, i.e. a commercial port within Port Nolloth (BoegoeBay) and a cargo hub within De Aar. In the 2018/19 financial year the commodity mix, for the Port Nolloth project was completed;
- The department continues to assist municipalities, with the compilation of Integrated Transport Plans. In the 2018/19 financial period, up to the end of December 2018, four (4) municipalities were assisted;
- In order to improve the function of the Public Transport Inspectorate (PTI), the function moved, from the programme Transport Operations, to the programme Transport Regulations. This move will increase the capacity of the unit, as the unit will be able to employ the traffic officers, at station level, to augment their activities;
- The Provincial Regulatory Entity (PRE) held five (5) sittings, up to end of December 2018, for the adjudication and awarding of applications for operators licenses;
- An essential part of the department's activities, is the stop and check of vehicles. This activity is done, to improve the safety of our roads, by ensuring that only road worthy vehicles, are permitted on our roads, as well as ensuring that drivers of vehicles, have the required license, to do so. In the period of April 2018 to December 2018, traffic officers stopped and checked, one hundred and twenty nine thousand, eight hundred and eighty five (129 885) vehicles. This represents an increase of fifteen thousand, two hundred and fourteen (15 214) vehicles, if compared to the same period, within the year 2017;
- The province undertook a study, in a quest to assess the feasibility of establishing a training facility for its traffic officials. There is a dire need for competent (accredited) traffic officials; The availability of this very important facility will enhance the competence of the officials and lead to increased performance, in the workplace.

3. Outlook for the coming financial year (2019/20)

The 2019/20 financial period, is the last year of the current strategic five-year cycle and therefore the focus of 2019/20 will be the consolidation and attainment of the identified targets, as outlined in the strategic plan.

The 2019 MTEF will therefore, be aimed at the consolidation of existing programmes, continued prudent financial management, to ensure service delivery is sustained.

Despite the fact that the growth in the MTEF, does not match the increasing demand for services, by the public, the department continues to implement the concept of doing more with less.

The only additional funds received by the department, is an amount of R3 million allocated within the 2018/19 financial period, for the establishment of a new weighbridge.

Broad outputs planned for 2019/20 include:

- The finalization of the revised departmental organizational structure;
- Securing the requisite funds that would enable the department, to fill the structure over the MTEF Period.
- A pre-requisite for sustained service delivery, is prudent financial management, therefore the department continues with efforts to obtain a "clean" audit report;
- The long term strategy, to expand service delivery, is the capacitation of districts, which would enable the decentralization of functions;
- In the 2019/20 financial period, the department will focus on monitoring the corrective measures implemented, by the South African Police Service, to address the issues identified during the 2018/19 census of police stations;
- The department will continue with the implementation of the Provincial Crime Prevention Strategy;
- The feasibility studies for the Port Nolloth and De Aar, key infrastructure projects, is set for completion within 2019/20;
- The department will further enhance in the operations of the Provincial Regulating Entity (PRE), by means of the appointment of additional personnel;
- The subsidy provided by the Public Transport Operations Grant, will be expanded to include a new route within the Pixley ka Seme District;
- Municipalities will continue to receive support by the department, for the finalization of their Integrated Transport Plans;
- The department will fill the critical vacancies of traffic officers;
- The additional funding of R3 million, will be used to establish a new weighbridge, within the province. The department will be exploring the possibility of entering into a Public Private Partnership (PPP) agreement, for the operations of the weighbridge;
- In an effort to reduce the carnage of road accident fatalities, the department will continue with traffic law enforcement operations, using the resources at our disposal;
- The department will continue to lobby for funds, to be able to render 24/7 service.

4. Reprioritisation

The department consistently explores all possibilities to enhance service delivery, through the process of reprioritisation.

Historically, as from the 2016 MTEF, the department reprioritised funds for a variety of pressures and service delivery imperatives, specifically the containment of the departmental wage bill.
This practise of reprioritization, has contributed to the fact that the department expanded on our operations, whilst managing to remain within our allotted funds.

The department managed to reprioritize funds, for the following areas:

- In the 2019/20 financial period, an amount of R1.8 million is reprioritized from projected savings within compensation of employees, towards goods and services (R1.3 million) and machinery and equipment (R0.500 million);
- The rational for the reprioritization, is that the posts to be filled within 2019/20, will be phased-in, resulting in a saving;
- Reprioritization towards goods and services, aims to lessen the impact of accruals, within the 2019/20 financial period, whilst the reprioritization towards machinery and equipment, is aimed at augmenting the funds available for the procurement of vehicles for traffic officials.

5. Procurement

Procurement will mainly focus on the day-to-day purchases less than R0.500 million.

Notable procurement, exceeding R0.500 million relates to the following:

- R2.2 million per annum, for the new bus subsidy route, within Pixley Ka Seme;
- R6.1 million over the MTEF, R2 million per annum, for the procurement of vehicles;
- R1 million per annum, for the provision of telecommunication equipment (fixed lines); and
- R0.700 million for the provision of security services, at Mothibistad traffic station.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	308 960	314 945	352 967	232 770	259 292	259 292	251 156	237 983	250 834
Conditional grants	44 267	53 209	57 317	58 926	59 887	59 887	58 359	60 524	63 854
Public Transport Operations Grant	*43 346*	*50 348*	*53 799*	*53 715*	*53 715*	*53 715*	*56 723*	*60 524*	*63 854*
Social Sector EPWP	*921*	*2 861*	*2 479*	*3 211*	*3 211*	*3 211*	*1 636*	–	–
EPWP Incentive Grant for Provinces			*1 039*	*2 000*	*2 961*	*2 961*			
Departmental receipts									
Total receipts	**353 227**	**368 154**	**410 284**	**291 696**	**319 179**	**319 179**	**309 515**	**298 507**	**314 688**

The department's sources of receipts include equitable share and conditional grants, of which equitable share is the main source of finance to departmental receipts.

The equitable share allocation of the 2019/20 financial period amounts to R251.156 million, which is a reduction of R8.136 million or 3.1 per cent, if compared to the revised estimate of R259.292 million for the 2018/19 financial period. The reason for the reduction is that included in the revised estimate of 2018/19, is amounts to the value of R51.2 million, which represents once-off amounts allocated during the 2018 adjustment period.

The department has two conditional grants, i.e. the Public Transport Operations Grant (PTOG) and the Social Sector: EPWP Grant

The allocation for the Social Sector: EPWP Grant, decrease drastically from R3.2 million, within 2018/19 to R1.636 million, within 2019 MTEF.

6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Sales of goods and services other than capital assets	14 531	29 272	24 933	17 925	17 925	17 843	18 482	19 517	20 571
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	2 213	1 518	968	2 490	2 490	1 710	1 732	1 829	1 927
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	250	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	4 875	460	902	129	129	722	640	676	712
Total departmental receipts	**184 059**	**213 296**	**219 773**	**247 447**	**247 447**	**244 009**	**270 447**	**296 574**	**325 217**

The departmental receipts grow above the inflation rate over the MTEF period. This growth rate is a result of non-increase of tariffs in the 2018/19 financial period, and the intention of the department to be on par with other provinces in terms of tariff fees.

The department is the main contributor of own revenue generated in the province, with the main source being the ***motor vehicle license fees*** collected in terms of the National Road Traffic Act (NRTA) 93 of 1996.The function for the collection of motor vehicle license renewals is done by the South African Post Offices across the province.

The items under ***sales of goods and services other than capital assets*** includes amongst others, drivers and learners license, abnormal loads, operating license permits, and personalized and specialized number plates. All these items are demand driven and is depended on consumer behavior. Even-though the growth over the MTEF period is inflation related, the revenue projection is based on the current collection capacity of the department. The budget grows by 5.4 per cent in 2019/20, 6 per cent in 2020/21 and 5.4 per cent in 2021/22.

Fines penalties and forfeits is mainly the section 56 summons (traffic fines). The projections for the 2019/20 and over the MTEF, is attributed to the inflation rate, however, due to uncertain nature of this item, the department continued to under collect. The budget grows by 5.4 per cent in 2019/20, 6 per cent in 2020/21 and 5.4 per cent in 2021/22.

Financial transaction in assets and liabilities is made up of accrued revenue which includes the staff debt and collection of long outstanding motor vehicle license fees. The department has a potential to collect optimally under this item. However due to lack of human resource, the revenue budget will grow according to the inflation rate i.e. 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 in 2021/22. Revenue enhancement initiatives and processes will be implemented to ensure that revenue is collected optimally, under this item.

6.2 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions informed the 2019 MTEF budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items;
- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.6 and 6.4 per cent respectively has been made.
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2019 MTEF period.
- Provision was made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 per cent in 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 financial year were considered when inflation related items were calculated.and

7.2 Programme Summary

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

Table 2.3 : Summary of payments and estimates by programme: Transport, Safety And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	69 328	76 963	80 516	79 661	84 231	83 989	84 092	88 675	93 484
2. Civilian Oversight	22 051	24 188	24 165	27 859	27 859	28 053	27 668	27 465	28 975
3. Transport Operations	175 164	184 686	212 070	93 134	117 675	118 543	97 147	76 794	81 015
4. Transport Regulations	86 684	82 317	93 533	91 042	89 414	88 594	100 608	105 573	111 214
Total payments and estimates	**353 227**	**368 154**	**410 284**	**291 696**	**319 179**	**319 179**	**309 515**	**298 507**	**314 688**

The programmes affected by once-off allocations within either 2018/19 or 2019/20, is Programme 1: Administration, Programme 3: Transport Operations and Programme 4: Transport Regulations.

The once-off allocations being:
- Administration: R4.570 million within 2018/19;
- Transport Operations: R46.630 million within 2018/19, as well as R25 million within 2019/20;
- Transport Regulations: R3 million within 2019/20.

Programmes affected by conditional grant allocations, include:
- Civilian Oversight: EPWP Social Sector Grant: R3.211 million within 2018/19 and R1.636 million within 2019/20;
- Transport Operations: Public Transport Operators Grant (PTOG): R53.715 million within 2018/19 and R56.723 million within 2019/20; and
- Transport Operations: EPWP Incentive Grant: R2.961 million within 2018/19.

Summary of Economic Classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**301 248**	**314 060**	**349 559**	**232 633**	**259 302**	**259 302**	**246 419**	**231 449**	**243 943**
Compensation of employees	132 568	146 457	152 346	164 796	161 734	161 734	170 611	181 381	191 157
Goods and services	168 217	167 599	197 176	67 837	97 569	97 568	75 808	50 068	52 786
Interest and rent on land	463	4	37	–	–	–	–	–	–
Transfers and subsidies to:	**46 136**	**52 362**	**57 103**	**55 551**	**56 365**	**56 365**	**58 644**	**62 540**	**65 980**
Provinces and municipalities	–	10	9	19	19	19	13	14	15
Departmental agencies and accounts	3	2	4	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
Non-profit institutions	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Households	635	669	1 042	200	884	884	200	200	211
Payments for capital assets	**5 843**	**1 714**	**3 584**	**3 512**	**3 511**	**3 512**	**4 452**	**4 518**	**4 765**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 733	1 564	3 517	3 512	3 431	3 368	4 452	4 518	4 765
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	150	67	–	80	144	–	–	–
Payments for financial assets	**–**	**18**	**38**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**353 227**	**368 154**	**410 284**	**291 696**	**319 179**	**319 179**	**309 515**	**298 507**	**314 688**

Compensation of employees, constitute the largest portion of the budget at 55.1 per cent, followed by goods and services at 24.5 per cent, Transfers 19 per cent and capital expenditure 1.4 per cent.

Compensation of employees reflects an increase of R8.877 million or 5.5 per cent from the revised estimate figure of 2018/19 to the 2019/20 financial year. The below inflationary increase is due to the reprioritization of funds from compensation of employees, within 2018/19, as well as the impact of EPWP grant's. The value of EPWP within the revised estimate of 2018/19, amounts to R3.211 million, whilst the allocation within 2019/20, amounts to R1.636 million.

The goods and services allocation reflects a decrease of R21.760 million, when comparing the 2019/20 allocation of R75.808 million with the 2018/19 revised estimate of R97.568 million. This decrease is due to the impact of once-off funding, in both financial periods.

The value of once-off goods and services, within the two financial periods, amount to R28 million and R53.242 million, for the 2019/20 and 2018/19 periods respectively.
The amended values of goods and services, excluding once-off cost, is therefore R47.808 million for 2019/20 and R44.326 million for 2018/19. This represents a growth of R3.482 million or 7.9 per cent. The above inflationary increase is attributed to the reprioritization of funds, within 2019/20, from Compensation of employees, towards goods and services. Reprioritization is done to lessen the impact of accruals, within 2019/20.

Transfers and subsidies reflect an increase of R2.279 million or 4 per cent, from the 2018/19 revised estimate to the 2019/20 financial year. The below escalation growth rate is due to a reduction in households of R684 000, as well as a reduction in funding for non-profit institutions.
The reduction in households, stems from the fact that, within 2019/20, no provision was done for the payment of leave gratuity, to ex-officials, as expenditure on this item is extremely unpredictable.

The Public Transport Operations Grant (PTOG) allocation falls within transfers under the item Public corporations and Private Enterprises. PTOG constitutes of 97 per cent of the transfers and subsidies allocation.

Payments for capital assets reflects an increase of R940 000 or 26.8 per cent, due to the reprioritization of funds, for the procurement of vehicles, for traffic officers.

7.4 Infrastructure Payments

7.4.1 *Departmental Infrastructure payments*

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	–	–	400		420	320	400	420	441
Maintenance and repairs	–	–	400	420	420	320	400	420	441
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	–	400	–	420	320	400	420	441

In order to improve working conditions, within traffic stations, an amount of R400 000, has been set aside, for the day-to- day maintenance.

7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in the 2019/20 financial period. However, the feasibility studies for the establishment of PPP projects for the Boegoebay Deep Sea Port Project and De Aar Freight Logistic Hub is currently underway, with an allocation of R25 million, within 2019/20.

Additional to the key infrastructure projects, is the establishment of a new weighbridge, within the province. The department is exploring the possibility of entering into a Public Private Partnership agreement, for the management of the weighbridge. The department was allocated, within 2019/20, an amount of R3 million, for this purpose.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Transport NGO's - SANTACO & SANWIT	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Public Transport Subsidy	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
MEC Discretionery	187	169	190	200	200	200	200	200	211
Households:- Leave Gratuity	448	500	852	–	684	684	–	–	–
SABC TV License	3	2	4	–	–	–	–	–	–
Vehicle License	–	10	9	19	19	19	13	14	15
Total departmental transfers	**46 136**	**52 362**	**57 103**	**55 551**	**56 365**	**56 365**	**58 644**	**62 540**	**65 980**

An amount of R1.708 million is allocated to departmental NGO partners within the transport sector, including, but not exclusively, the Northern Cape Taxi Council (SANTACO), South African Woman in Transport (SANWIT), etc.
An amount of R56.723 million is allocated for the subsidies paid from the Public Transport Operators Grant (PTOG), towards the provision of public transport (busses).

7.6.3 Transfers to local government

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

Table 2.8 : Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	17	18	19	19	19	20	21	22
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**–**	**17**	**18**	**19**	**19**	**19**	**20**	**21**	**22**

These transfers relate to the renewal of motor vehicle licences for the departmental owned fleet.

8 Receipts and retentions

The department does not retain revenue collected.

9 Programme description

Programme 1: Administration

9.5 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management

To render overall management and support of the department.

Financial Management

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

Corporate services

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	9 342	10 722	12 997	10 871	10 871	12 170	11 604	12 244	12 918
2. Management	5 859	7 110	7 610	7 674	7 674	8 990	8 801	9 286	9 798
3. Financial Management	22 100	23 443	24 034	25 195	29 765	26 173	26 499	27 930	29 436
4. Corporate Services	32 027	35 688	35 875	35 921	35 921	36 656	37 188	39 215	41 332
Total payments and estimates	**69 328**	**76 963**	**80 516**	**79 661**	**84 231**	**83 989**	**84 092**	**88 675**	**93 484**

The programme reflects a marginal increase of R103 000 between the revised estimate of the 2018/19, financial period, compared to the 2019/20 financial period.
The increase is not a true reflection of the budget growth due to once-off funding of R4.570 million, allocated within the sub-programme: Financial Management, within the revised estimates of 2018/19. If a comparison is done, excluding the once-off funding, then the increase would be R4.673 million or 5.9 per cent.

Programme 1: Administration is generally, not viewed as a direct service delivery programme, that provides services to the public. The focus is generally on matters of governance and support services.
The programme does however; incur the costs for a variety of transversal matters that benefit the broader department and not merely the programme Administration.
Notable issues, with material cost implications, incurred by the programme, includes the payments for building leases (R9 million), provision for SITA services (R1.1 million), provision for the rental of telecommunication systems (R1 million), bursaries (R0.900 million), audit fees (R3.8 million), etc.

This approach towards budgeting, limits the expenditure to be incurred by frontline, service delivery programmes, on non-core items, thereby ensuring funding within service delivery programmes is channelled towards the direct cost of service delivery.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**67 485**	**75 340**	**78 487**	**77 987**	**82 535**	**82 293**	**82 655**	**87 173**	**91 900**
Compensation of employees	43 162	48 073	49 773	55 081	55 059	54 273	58 138	61 337	64 666
Goods and services	24 313	27 263	28 677	22 906	27 476	28 020	24 517	25 836	27 234
Interest and rent on land	10	4	37	–	–	–	–	–	–
Transfers and subsidies to:	**250**	**511**	**454**	**200**	**222**	**222**	**200**	**200**	**211**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	2	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	247	509	451	200	222	222	200	200	211
Payments for capital assets	**1 593**	**1 106**	**1 573**	**1 474**	**1 474**	**1 474**	**1 237**	**1 302**	**1 373**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 494	962	1 506	1 474	1 394	1 330	1 237	1 302	1 373
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	99	144	67	–	80	144	–	–	–
Payments for financial assets	**–**	**6**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**69 328**	**76 963**	**80 516**	**79 661**	**84 231**	**83 989**	**84 092**	**88 675**	**93 484**

Compensation of employees reflects an increase of R3.865 million or 7.1 per cent from the revised estimates of 2018/19 compared to the 2019/20 financial year. Above inflationary increase is because of the provisioning for the filling of identified critical vacancies (Managers for the sub-directorate's Hu-

man Resource Management and Supply Chain Management, an Employee Health and Wellness Practitioner, etc.).

Goods and Services reflects a decline of R3.503 million, between the revised estimates of the 2018/19 financial period, compared to the 2019/20 financial period. The decline is due to the once-off funding of R4.570 million, within 2018/19.

The payment for capital assets reflects a decrease of R0.237 million, between 2018/19 and 2019/20. The decrease is due to changes in the treatment of finance leases.

Programme 2: Civilian Oversight

Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable, with regard to policing activities as well as to provide an integrated social crime prevention management framework to facilitate safer communities.

Sub Programme objectives

Policy and Research

To conduct research on policing in order to influence policy changes.

Monitoring and Evaluation

To monitor police conduct, transformation and community complaints against members of the police service in the province.

Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

Community Police Relations

To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	9 870	10 467	11 816	12 888	12 888	13 165	14 009	14 754	15 566
2. Policy And Research	2 410	2 566	2 943	2 509	2 509	3 001	2 902	3 061	3 230
3. Monitoring And Evaluation	1 508	1 745	1 515	2 416	2 416	2 301	2 602	2 724	2 874
4. Safety Promotion	4 552	4 067	3 097	3 705	3 705	3 245	3 634	3 834	4 045
5. Community Police Relations	3 711	5 343	4 794	6 341	6 341	6 341	4 521	3 092	3 260
Total payments and estimates	**22 051**	**24 188**	**24 165**	**27 859**	**27 859**	**28 053**	**27 668**	**27 465**	**28 975**

The programme reflects a decrease of R0.385 million between the periods 2019/20 and 2018/19. The decrease is due to the changes in EPWP funding of R3.211 million in 2018/19 to R1.636 million in 2019/20. The change is evident within the sub-programme: Community Police Relations.

If the EPWP allocations are removed, from both financial periods, the growth between 2018/19 and 2019/20, would be R1.190 million or 4.8 per cent.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**21 230**	**23 880**	**23 531**	**27 269**	**27 269**	**27 463**	**27 011**	**26 814**	**28 288**
Compensation of employees	17 530	20 120	20 130	23 603	23 603	23 603	22 542	22 414	23 645
Goods and services	3 700	3 760	3 401	3 666	3 666	3 860	4 469	4 400	4 643
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**–**	**66**	**162**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	66	162	–	–	–	–	–	–
Payments for capital assets	**821**	**240**	**472**	**590**	**590**	**590**	**657**	**651**	**687**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	821	234	472	590	590	590	657	651	687
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	6	–	–	–	–	–	–	–
Payments for financial assets	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**22 051**	**24 188**	**24 165**	**27 859**	**27 859**	**28 053**	**27 668**	**27 465**	**28 975**

Compensation of employees indicates a decrease of R1.061 million, between the revised estimate of 2018/19 and the allocation of 2019/20.
The reduction is due to the changes in the allocation of the EPWP grant funding, between 2018/19 and 2019/20, as well as the reprioritization of funds.
The reprioritization effected on compensation of employees and goods and services, whereby funds was re-allocated from compensation of employees towards goods and services to mitigate the risk posed by accrued expenditure.

The reprioritization only affected the 2019/20 financial year, hence the growth of compensation of employees between the periods 2019/20 and 2020/21is 7.2 per cent when factoring out EPWP.

Goods and services increases by R0.609 million or 15.8 per cent, between the allocation of 2019/20 and the revised estimate of 2018/19.
The growth rate of goods and services is due to reprioritization from compensation of employees, to Goods and Services in the 2019/20 financial year.

Payment for capital assets increases by R0.067 million, in an effort to absorb the additional cost associated with accrued expenditure (finance leases).

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of Community Safety Research Conducted	8	8	10
2.3 Monitoring and Evaluation			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of police stations monitored and reports compiled	20	20	20
Number of reports compiled on police stations monitored based on the NMT	4	4	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	4	4
2.4 Social Crime Prevention			
Number of crime prevention programmes implemented	5	5	5
2.5 Community Police Relations			
Number of functional CPFs assessed	60	70	80
Number of functional CSFs assessed	10	15	17

Programme 3: Transport Operations

Description and objective

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

Sub Programme objectives

Public Transport Services

To provide an affordable and accessible transport service to communities.

Transport Safety and Compliance

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

Transport Systems

To provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations

To manage public infrastructure terminals.

Operator Licence and Permits

To manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programmesupport	4 947	2 618	1 784	1 888	1 888	1 554	1 971	2 077	2 190
2. Public Transport Services	157 770	171 734	183 448	56 052	67 252	68 889	58 231	62 113	65 529
3. Transport Safety And Compliance	1 088	901	776	890	140	122	207	218	230
4. Transport Systems	3 179	2 545	3 687	4 392	5 353	5 353	2 577	2 715	2 864
5. Infrastructure Operations	2 504	1 817	16 741	24 932	37 932	37 738	27 656	2 802	2 956
6. Operator Licence And Permits	5 676	5 071	5 634	4 980	5 110	4 887	6 505	6 869	7 246
Total payments and estimates	**175 164**	**184 686**	**212 070**	**93 134**	**117 675**	**118 543**	**97 147**	**76 794**	**81 015**

The programme reflects a budget decrease of R21.396 million, between the revised estimates of the 2018/19 financial period, compared with the 2019/20 financial period. The decrease is due to once-off funding allocated during 2018 adjustment budget..

The once off allocation of R49.591 million consist of R11.2 million for accrued payments of scholar transport, R35.3 million for the feasibility studies of the key infrastructure projects, R2.961 million for the EPWP Integrated Grant and R0.130 million received as a roll-over.

The Public Transport Operations Grant, is allocated within Public Transport Services.

If the non-recurring cost were to be removed, from both financial periods, the revised estimate for 2018/19 would be R68.952 million, with the amended budget of 2019/20 being R72.147 million, therefore programme would reflect a growth of R3.195 million or 4.6 per cent.

The decrease within the sub-programme: Transport Safety and Compliance, as from the 2018/19 Adjusted Appropriation, continuing throughout the 2019 MTEF, is due to the transfer of the Public Transport Inspectorate (PTI), from Transport Operations, to Transport Regulations.

The growth of the sub-programme: Operators License and Permits, is because of the capacitation of the Provincial Regulatory Entity (PRE), with personnel.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**129 329**	**132 904**	**155 819**	**37 687**	**62 089**	**62 899**	**38 658**	**14 408**	**15 198**
Compensation of employees	11 010	10 779	11 727	10 226	10 217	12 387	10 756	11 347	11 971
Goods and services	117 883	122 125	144 092	27 461	51 872	50 512	27 902	3 061	3 227
Interest and rent on land	436	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**45 539**	**51 681**	**56 048**	**55 339**	**55 478**	**55 478**	**58 431**	**62 326**	**65 754**
Provinces and municipalities	–	–	–	7	7	7	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
Non-profit institutions	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Households	41	–	–	–	9	9	–	–	–
Payments for capital assets	**296**	**101**	**203**	**108**	**108**	**166**	**58**	**60**	**63**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	285	101	203	108	108	166	58	60	63
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**175 164**	**184 686**	**212 070**	**93 134**	**117 675**	**118 543**	**97 147**	**76 794**	**81 015**

Compensation of employees reduction of R1.631 million, between the revised estimate of the 2018/19 financial period, compared to the allocation within the 2019/20 financial period. The decrease is due to two factors, the first being that the EPWP Integrated Grant and no additional funds allocated for 2019/20.
It is worth noting that the function of scholar transport moved to the Department of Education, with effect from 1 April 2018, whilst the officials of the function were transferred later in the financial year.

Goods and services expected growth within the programme is mostly affected by once-off costs from the 2018 adjustment budget.

The payments of the Public Transport Operators Grant (PTOG) is allocated within the item public corporations and private enterprises, which constitute 97 per cent of the allocation of transfers and subsidies.
The Public Transport Operators Grant increases by R3.008 million or 5.6 per cent from the 2018/19 to the 2019/20 financial year. In the 2019/20 financial period, services rendered through this grant will expand to include new routes in Pixley Ka Seme district.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 3: Tranport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	1700778	1700778	1700778
Number of trips subsidized	41025	41025	41025
3.4 Transport Systems			
Number of comprehensive transport plans submitted	7	5	5
3.5 Infrastructure Operations			
Number of Reports on Key Infrastructure Projects coordinated	16	16	16
3.6 Operator License and Permits			
Number of Provincial Regulating Entity (PRE) hearings conducted	12	8	8
ANNUAL OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of routes subsidised	61	61	61

Programme 4: Transport Regulation

Description and objective

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

Sub Programme objectives

Transport Administration and Licensing

To render services regarding the administration of applications in terms of the National Road Traffic Act 93 of 1996.

Road Safety Education

To facilitate a safe transport system, by promoting road safety education and awareness for all modes of transport.

Law Enforcement

To maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	2 339	2 128	1 856	2 032	2 032	1 983	2 118	2 234	2 357
2. Traffic Administration And Licensing	8 390	9 356	11 225	8 758	8 758	10 544	10 365	10 936	11 538
3. Road Safety Education	2 910	3 349	8 693	3 439	3 439	3 720	3 605	3 803	4 012
4. Traffic Law Enforcement	73 045	67 484	71 759	76 813	75 185	72 347	84 520	88 600	93 307
Total payments and estimates	**86 684**	**82 317**	**93 533**	**91 042**	**89 414**	**88 594**	**100 608**	**105 573**	**111 214**

The programme reflects an increase of R12.014 million from the 2018/19 revised estimate to the 2019/20 financial period. Included in the increase is the additional once-off funding of R3 million for the establishment of a new weighbridge.

The actual growth of the programme excluding the R3 million in the 2019/20 financial year is therefore R9.014 million or 10.2 per cent.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**83 204**	**81 936**	**91 722**	**89 690**	**87 409**	**86 647**	**98 095**	**103 054**	**108 557**
Compensation of employees	60 866	67 485	70 716	75 886	72 855	71 471	79 175	86 283	90 875
Goods and services	22 321	14 451	21 006	13 804	14 554	15 176	18 920	16 771	17 682
Interest and rent on land	17	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**347**	**104**	**439**	**12**	**665**	**665**	**13**	**14**	**15**
Provinces and municipalities	–	10	9	12	12	12	13	14	15
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	347	94	429	–	653	653	–	–	–
Payments for capital assets	**3 133**	**267**	**1 336**	**1 340**	**1 340**	**1 282**	**2 500**	**2 505**	**2 642**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 133	267	1 336	1 340	1 340	1 282	2 500	2 505	2 642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**10**	**36**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**86 684**	**82 317**	**93 533**	**91 042**	**89 414**	**88 594**	**100 608**	**105 573**	**111 214**

The 2019/20 budget for compensation of employees increased by R7.704 million or 10.8 per cent from the 2018/19 revised estimate. The growth is above inflation, which makes provision for the filling of vacancies of traffic officials in both the 2019/20 and 2020/21 years.

The goods and services increase by R3.744 million or 24.7 per cent. Included in the growth, is the once-off funds of R3 million within the 2019/20 financial year for the establishment of a new weighbridge.

Payments for capital assets increases by R1.218 million or 95 per cent from the 2018/19 revised estimate to the 2019/20. Growth is to make provision for the purchase of vehicles for traffic officials.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.3 Road Safety Education			
Number of road safety awareness programmes conducted	160	165	170
Number of schools involved in road safety education programmes	115	120	130
4.4 Law Enforcement			
Number of speed operations conducted	1640	1640	1660
Number of vehicles weighed	40000	40120	40200
Number of drunken driving operations conducted.	1000	1000	1040
Number of vehicle stopped and checked	160000	150000	170000
Number of reports on public transport roadworthiness inspections conducted	4	4	4
ANNUAL OUTPUTS			
Programme 4: Transport Regulations			
4.2 Transport Administration and Licensing			
Number of compliance inspections conducted	60	60	60

9.3 Other Programme Information

9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	213	43,117	198	45,787	185	48,872	162	52	214	49,893	223	55,768	227	60,392	227	63,714	2.0%	8.5%	32.6%
7 – 10	145	51,797	143	54,544	141	56,146	120	–	120	55,484	127	62,762	127	66,525	127	70,185	1.9%	8.1%	36.0%
11 – 12	31	20,208	30	22,752	35	26,908	30	–	30	25,178	33	29,504	33	31,316	33	33,036	3.2%	9.5%	16.8%
13 – 16	9	9,260	10	10,529	10	11,055	10	–	10	12,658	10	13,355	10	14,101	10	14,876	–	5.5%	7.8%
Other	–	8,186	–	12,845	–	9,365	–	–	–	18,521	–	9,222	–	9,047	–	9,346	–	-20.4%	6.9%
Total	**398**	**132,568**	**381**	**146,457**	**371**	**152,346**	**322**	**52**	**374**	**161,734**	**393**	**170,611**	**397**	**181,381**	**397**	**191,157**	**2.0%**	**5.7%**	**100.0%**
Programme																			
1. Administration	118	43,162	116	48,073	109	49,773	86	35	121	54,273	127	58,138	127	61,337	127	64,666	1.6%	6.0%	33.7%
2. Civilian Oversight	41	17,530	37	20,120	32	20,130	33	3	36	23,603	38	22,542	38	22,414	38	23,645	1.8%	0.1%	13.0%
3. Transport Operations	27	11,010	26	10,779	26	11,727	22	–	22	12,387	21	10,756	21	11,347	21	11,971	-1.5%	-1.1%	6.7%
4. Transport Regulations	212	60,866	202	67,485	204	70,716	181	14	195	71,471	207	79,175	211	86,283	211	90,875	2.7%	8.3%	46.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**398**	**132,568**	**381**	**146,457**	**371**	**152,346**	**322**	**52**	**374**	**161,734**	**393**	**170,611**	**397**	**181,381**	**397**	**191,157**	**2.0%**	**5.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	395	130,790	379	145,454	368	150,293	319	52	371	159,548	390	168,303	394	178,946	394	188,590	2.0%	5.7%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1,778	2	1,003	3	2,053	3	–	3	2,186	3	2,308	3	2,435	3	2,567	–	5.5%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**398**	**132,568**	**381**	**146,457**	**371**	**152,346**	**322**	**52**	**374**	**161,734**	**393**	**170,611**	**397**	**181,381**	**397**	**191,157**	**2.0%**	**5.7%**	**100.0%**

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2017/18 financial year and over the 2018 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Transport, Safety And Liaison

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Number of staff	398	381	371	374	374	374	393	397	397
Number of personnel trained	114	164	172	181	181	181	191	202	202
of which									
Male	47	87	91	96	96	96	101	107	107
Female	67	77	81	85	85	85	90	95	95
Number of training opportunities	64	46	48	51	51	51	54	57	57
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	19	1	1	1	1	1	1	1	1
Seminars	–	–	–	–	–	–	–	–	–
Other	45	45	47	50	50	50	53	56	56
Number of bursaries offered	47	49	51	54	54	54	57	60	60
Number of interns appointed	–	20	20	20	20	20	20	21	21
Number of learnerships appointe	3	3	3	3	3	3	4	4	4
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	710	1 350	900	1 042	1 042	1 042	1 081	1 168	1 227
2. Civilian Oversight	–	–	82	73	73	73	77	82	87
3. Transport Operations	–	–	62	55	55	55	58	62	66
4. Transport Regulations	–	–	500	446	446	446	473	501	531
Total payments on training	**710**	**1 350**	**1 544**	**1 616**	**1 616**	**1 616**	**1 689**	**1 813**	**1 911**

Table 2.14 reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including appointments of interns and learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

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

Annexure
to Estimates of Provincial Revenue and Expenditure
Vote 3

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

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Tax receipts	**148 621**	**162 190**	**182 046**	**212 000**	**212 000**	**200 664**	**226 903**	**241 279**	**254 544**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	**13 872**	**14 531**	**29 272**	**16 990**	**16 990**	**26 110**	**17 925**	**18 872**	**19 910**
Sale of goods and services produced by department (excluding capital assets)	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**2 123**	**2 213**	**1 518**	**2 358**	**2 358**	**1 124**	**2 490**	**2 590**	**2 732**
Interest, dividends and rent on land	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**250**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	250	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**6 579**	**4 875**	**460**	**123**	**123**	**759**	**129**	**134**	**141**
Total departmental receipts	**171 195**	**184 059**	**213 296**	**231 471**	**231 471**	**228 657**	**247 447**	**262 875**	**277 327**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**298 864**	**301 248**	**314 060**	**331 470**	**353 960**	**353 322**	**232 633**	**243 553**	**231 011**
Compensation of employees	116 793	132 568	146 457	158 897	155 813	153 986	164 796	172 134	182 086
Salaries and wages	101 519	114 302	126 603	140 018	136 934	133 213	144 601	150 808	159 588
Social contributions	15 274	18 266	19 854	18 879	18 879	20 773	20 195	21 326	22 498
Goods and services	182 058	168 217	167 599	172 573	198 147	199 306	67 837	71 419	48 925
Administrative fees	1 079	979	1 146	961	1 061	946	974	1 030	1 084
Advertising	1 561	681	448	189	189	1 193	127	134	141
Minor assets	416	1 872	1 072	229	539	147	242	256	269
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	272	408	441	525	525	815	849	898	947
Catering: Departmental activities	2 588	609	1 065	719	719	1 235	571	604	638
Communication (G&S)	995	3 000	1 611	1 695	2 015	2 447	1 799	1 900	2 004
Computer services	1 745	5 107	4 347	4 802	4 802	5 789	1 934	2 042	2 137
Consultants and professional services: Business and advisory services	3 468	2 958	1 702	1 044	22 944	19 177	24 443	25 151	159
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 828	489	733	–	–	59	–	–	–
Contractors	113 464	849	1 013	694	894	1 043	732	772	814
Agency and support / outsourced services	1 783	179	496	44	44	267	0	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 149	5 098	5 745	6 398	7 263	7 583	6 234	7 025	7 413
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	25	4	–	19	19	–	20	21	22
Consumable supplies	7 334	1 343	1 452	793	873	1 586	902	952	1 005
Consumable: Stationery,printing and office supplies	1 983	1 804	1 813	2 001	2 531	2 463	2 119	2 236	2 359
Operating leases	9 242	8 776	9 977	10 053	10 053	10 462	10 636	11 232	11 849
Property payments	1 568	2 997	1 242	1 325	1 325	1 250	1 412	1 490	1 572
Transport provided: Departmental activity	78	110 796	117 100	125 310	125 310	125 690	–	–	–
Travel and subsistence	23 694	11 000	9 891	9 669	10 234	9 289	9 317	9 841	10 382
Training and development	376	646	866	485	485	801	503	531	560
Operating payments	2 111	3 619	2 114	2 042	2 746	2 655	1 235	1 304	1 376
Venues and facilities	1 798	1 790	201	76	76	456	80	84	88
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	13	463	4	–	–	30	–	–	–
Interest	13	463	4	–	–	30	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**75 832**	**46 136**	**52 362**	**53 718**	**55 875**	**56 340**	**55 551**	**58 663**	**62 571**
Provinces and municipalities	–	–	10	18	18	18	19	21	22
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	10	18	18	18	19	21	22
Municipalities	–	–	10	18	18	18	19	21	22
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2	3	2	–	–	4	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2	3	2	–	–	4	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	73 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	32 900	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	32 900	–	–	–	–	–	–	–	–
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	–	–	–	–	–	–	–	–
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	653	635	669	200	580	1 041	200	211	223
Social benefits	458	448	500	–	380	466	–	–	–
Other transfers to households	195	187	169	200	200	575	200	211	223
Payments for capital assets	**9 242**	**5 843**	**1 714**	**3 711**	**7 711**	**7 884**	**3 512**	**3 927**	**4 925**
Buildings and other fixed structures	–	–	–	650	650	650	–	–	–
Buildings	–	–	–	650	650	650	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 242	5 733	1 564	3 061	7 001	7 174	3 512	3 927	4 925
Transport equipment	5 326	–	–	750	750	929	1 213	1 500	2 364
Other machinery and equipment	3 916	5 733	1 564	2 311	6 251	6 345	2 299	2 427	2 561
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	110	150	–	60	60	–	–	–
Payments for financial assets	**37**	**–**	**18**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**383 975**	**353 227**	**368 154**	**388 899**	**417 546**	**417 546**	**291 696**	**306 143**	**298 507**

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**58 363**	**67 485**	**75 340**	**76 245**	**77 829**	**77 601**	**77 987**	**82 326**	**86 811**
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Salaries and wages	29 732	37 980	42 533	46 124	46 088	44 502	49 308	52 040	54 903
Social contributions	4 227	5 182	5 540	5 430	5 430	5 791	5 773	6 098	6 434
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Administrative fees	377	345	517	484	484	439	512	541	570
Advertising	442	276	104	96	96	81	101	107	113
Minor assets	236	174	570	153	463	51	162	171	180
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	189	293	441	525	525	815	849	898	947
Catering: Departmental activities	114	129	277	227	227	245	240	254	269
Communication (G&S)	199	728	429	420	740	634	445	469	495
Computer services	772	1 556	3 469	3 832	3 832	4 772	908	959	994
Consultants and professional services: Business and advisory services	352	250	214	–	–	8	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	1 647	411	453	–	–	59	–	–	–
Contractors	457	187	231	2	2	84	2	2	2
Agency and support / outsourced services	1 020	90	51	41	41	–	0	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	276	404	660	662	877	849	640	676	713
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	756	874	830	272	352	452	282	298	314
Consumable: Stationery,printing and office supplies	577	504	537	648	828	763	686	723	763
Operating leases	8 875	8 410	9 355	9 652	9 652	9 806	10 212	10 784	11 377
Property payments	1 215	1 397	400	360	360	257	381	402	424
Transport provided: Departmental activity	–	–	142	–	–	126	–	–	–
Travel and subsistence	2 812	3 927	3 987	3 023	3 538	3 404	3 138	3 315	3 497
Training and development	323	535	834	314	314	113	344	363	383
Operating payments	220	497	493	447	447	240	260	273	288
Venues and facilities	31	113	145	33	33	127	35	37	39
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	13	10	4	–	–	30	–	–	–
Interest	13	10	4	–	–	30	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**225**	**250**	**511**	**200**	**236**	**464**	**200**	**211**	**223**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	3	2	–	–	3	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1	3	2	–	–	3	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	224	247	509	200	236	461	200	211	223
Social benefits	29	60	340	–	36	36	–	–	–
Other transfers to households	195	187	169	200	200	425	200	211	223
Payments for capital assets	**2 250**	**1 593**	**1 106**	**1 586**	**5 586**	**5 586**	**1 474**	**1 555**	**1 641**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Transport equipment	1 155	–	–	–	–	–	–	–	–
Other machinery and equipment	1 095	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	99	144	–	60	60	–	–	–
Payments for financial assets	**1**	**–**	**6**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**60 839**	**69 328**	**76 963**	**78 031**	**83 651**	**83 651**	**79 661**	**84 092**	**88 675**

Table B.3.2: Payments and estimates by economic classification: Programme2: Civilian Oversight

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**21 412**	**21 230**	**23 880**	**27 188**	**24 479**	**24 301**	**27 269**	**25 408**	**26 806**
Compensation of employees	17 132	17 530	20 120	23 602	20 893	20 743	23 603	21 535	22 719
Salaries and wages	15 061	15 326	17 853	20 642	17 933	18 451	20 466	18 223	19 225
Social contributions	2 071	2 204	2 267	2 960	2 960	2 292	3 137	3 312	3 494
Goods and services	4 280	3 700	3 760	3 586	3 586	3 558	3 666	3 873	4 087
Administrative fees	91	103	101	107	107	89	114	121	128
Advertising	106	–	191	25	25	124	26	27	28
Minor assets	71	59	198	48	48	34	50	53	55
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	11	94	–	–	–	–	–	–	–
Catering: Departmental activities	440	102	408	347	347	448	267	282	297
Communication (G&S)	208	299	335	348	348	371	369	391	413
Computer services	13	877	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	72	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	198	22	12	12	12	–	13	13	14
Agency and support / outsourced services	27	8	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	417	605	500	688	688	678	688	727	768
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	685	29	164	71	71	45	75	79	84
Consumable: Stationery,printing and office supplies	123	98	119	135	135	95	144	153	162
Operating leases	25	122	227	162	162	176	172	182	192
Property payments	35	29	39	63	63	70	67	70	74
Transport provided: Departmental activity	21	8	3	–	–	25	–	–	–
Travel and subsistence	1 214	1 150	1 299	1 346	1 346	1 217	1 456	1 537	1 621
Training and development	–	–	–	109	109	36	94	99	104
Operating payments	509	82	89	103	103	97	108	115	122
Venues and facilities	86	13	3	22	22	53	23	24	25
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**50**	**–**	**66**	**–**	**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	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	50	–	66	–	5	155	–	–	–
Social benefits	50	–	66	–	5	5	–	–	–
Other transfers to households	–	–	–	–	–	150	–	–	–
Payments for capital assets	**632**	**821**	**240**	**953**	**953**	**981**	**590**	**624**	**659**
Buildings and other fixed structures	–	–	–	650	650	650	–	–	–
Buildings	–	–	–	650	650	650	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	632	821	234	303	303	331	590	624	659
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	**5**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**22 099**	**22 051**	**24 188**	**28 141**	**25 437**	**25 437**	**27 859**	**26 032**	**27 465**

Table B.3.3: Payments and estimates by economic classification: Programme3: Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	**140 498**	**129 329**	**132 904**	**143 129**	**159 029**	**159 029**	**37 687**	**39 094**	**14 865**
Compensation of employees	8 144	11 010	10 779	12 669	11 969	11 997	10 226	10 756	11 347
Salaries and wages	7 134	9 612	9 261	10 849	10 149	10 323	9 279	9 756	10 293
Social contributions	1 010	1 398	1 518	1 820	1 820	1 674	947	1 000	1 054
Goods and services	132 354	117 883	122 125	130 460	147 060	147 032	27 461	28 338	3 518
Administrative fees	136	222	154	128	128	85	130	137	143
Advertising	164	74	62	68	68	203	–	–	–
Minor assets	43	44	163	–	–	1	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	9	–	–	–	–	–	–	–
Catering: Departmental activities	188	175	318	120	120	200	–	–	–
Communication (G&S)	62	163	77	83	83	73	79	83	87
Computer services	151	875	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 666	985	1 144	1 044	17 644	17 597	24 443	25 151	159
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	160	57	280	–	–	–	–	–	–
Contractors	110 927	150	138	3	3	53	–	–	–
Agency and support / outsourced services	3	55	–	3	3	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	55	302	610	816	816	692	564	596	629
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	641	80	39	–	–	40	–	–	–
Consumable: Stationery,printing and office supplies	194	282	174	133	483	875	140	147	154
Operating leases	31	27	108	24	24	93	25	26	27
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	32	110 599	116 952	125 310	125 310	125 424	–	–	–
Travel and subsistence	15 974	2 750	1 664	2 512	2 162	1 372	1 972	2 084	2 199
Training and development	12	9	17	62	62	62	65	69	73
Operating payments	326	265	176	154	154	151	43	45	47
Venues and facilities	583	760	49	–	–	111	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	436	–	–	–	–	–	–	–
Interest	–	436	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**43 295**	**45 539**	**51 681**	**53 507**	**55 284**	**55 284**	**55 339**	**58 439**	**62 334**
Provinces and municipalities	–	–	–	7	7	7	7	8	8
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	7	7	7	7	8	8
Municipalities	–	–	–	7	7	7	7	8	8
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	41 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	900	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	900	–	–	–	–	–	–	–	–
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	–	–	–	–	–	–	–	–
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	118	41	–	–	–	–	–	–	–
Social benefits	118	41	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**233**	**296**	**101**	**165**	**165**	**165**	**108**	**114**	**120**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	233	285	101	165	165	165	108	114	120
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	233	285	101	165	165	165	108	114	120
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**184 026**	**175 164**	**184 686**	**196 801**	**214 478**	**214 478**	**93 134**	**97 647**	**77 319**

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	–	–	894	908	908	908	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	894	908	908	908	–	–	–
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	–	–	894	908	908	908	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**40 272**	**43 346**	**49 454**	**51 121**	**52 898**	**52 898**	**53 715**	**56 723**	**60 524**
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	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
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	**40 272**	**43 346**	**50 348**	**52 029**	**53 806**	**53 806**	**53 715**	**56 723**	**60 524**

Table B.3.4: Payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Current payments	**78 591**	**83 204**	**81 936**	**84 908**	**92 623**	**92 391**	**89 690**	**96 725**	**102 529**
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Salaries and wages	49 592	51 384	56 956	62 403	62 764	59 937	65 548	70 789	75 167
Social contributions	7 966	9 482	10 529	8 669	8 669	11 016	10 338	10 916	11 516
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Administrative fees	475	309	374	242	342	333	218	231	243
Advertising	849	331	91	–	–	785	–	–	–
Minor assets	66	1 595	141	28	28	61	30	32	34
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	66	12	–	–	–	–	–	–	–
Catering: Departmental activities	1 846	203	62	25	25	342	64	68	72
Communication (G&S)	526	1 810	770	844	844	1 369	906	957	1 009
Computer services	809	1 799	878	970	970	1 017	1 026	1 083	1 143
Consultants and professional services: Business and advisory services	450	1 723	272	–	5 300	1 572	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	21	21	–	–	–	–	–	–	–
Contractors	1 882	490	632	677	877	906	717	757	798
Agency and support / outsourced services	733	26	445	–	–	267	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	401	3 787	3 975	4 232	4 882	5 364	4 342	5 026	5 303
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	25	4	–	19	19	–	20	21	22
Consumable supplies	5 252	360	419	450	450	1 049	545	575	607
Consumable: Stationery,printing and office supplies	1 089	920	983	1 085	1 085	730	1 149	1 213	1 280
Operating leases	311	217	287	215	215	387	227	240	253
Property payments	318	1 571	803	902	902	923	964	1 018	1 074
Transport provided: Departmental activity	25	189	3	–	–	115	–	–	–
Travel and subsistence	3 694	3 173	2 941	2 788	3 188	3 296	2 750	2 905	3 065
Training and development	41	102	15	–	–	590	–	–	–
Operating payments	1 056	2 775	1 356	1 338	2 042	2 167	824	871	919
Venues and facilities	1 098	904	4	21	21	165	22	23	24
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	17	–	–	–	–	–	–	–
Interest	–	17	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**32 262**	**347**	**104**	**11**	**350**	**437**	**12**	**13**	**14**
Provinces and municipalities	–	–	10	11	11	11	12	13	14
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	10	11	11	11	12	13	14
Municipalities	–	–	10	11	11	11	12	13	14
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	1	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1	–	–	–	–	1	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32 000	–	–	–	–	–	–	–	–
Public corporations	32 000	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	32 000	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	261	347	94	–	339	425	–	–	–
Social benefits	261	347	94	–	339	425	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**6 127**	**3 133**	**267**	**1 007**	**1 007**	**1 152**	**1 340**	**1 634**	**2 505**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Transport equipment	4 171	–	–	750	750	829	1 213	1 500	2 364
Other machinery and equipment	1 956	3 133	267	257	257	323	127	134	141
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**31**	**–**	**10**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**117 011**	**86 684**	**82 317**	**85 926**	**93 980**	**93 980**	**91 042**	**98 372**	**105 048**

Table B.4.1: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
Current payments	–	–	–	2 000	2 000	2 000	2 000	–	–
Compensation of employees	–	–	–	2 000	–	–	–	–	–
Salaries and wages	–	–	–	2 000	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	2 000	2 000	2 000	–	–
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	–	–	–	–	2 000	2 000	2 000	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	2 000	2 000	2 000	2 000	–	–

Table B.3: Transfers to local government by category and municipality: Transport, Safety And Liaison

R thousand	Outcome 2014/15	Outcome 2015/16	Outcome 2016/17	Main appropriation 2017/18	Adjusted appropriation 2017/18	Revised estimate 2017/18	Medium-term estimates 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	17	18	18	18	19	20	21
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
!Kai !Garib	–	–	–	–	–	–	–	–	–
!Kheis	–	–	–	–	–	–	–	–	–
Tsantsabane	–	–	–	–	–	–	–	–	–
Kgatelopele	–	–	–	–	–	–	–	–	–
Dawid Kruiper	–	–	–	–	–	–	–	–	–
Sol Plaatjie	–	–	–	–	–	–	–	–	–
Dikgatlong	–	–	–	–	–	–	–	–	–
Magareng	–	–	–	–	–	–	–	–	–
Phokwane	–	–	–	–	–	–	–	–	–
Joe Morolong	–	–	–	–	–	–	–	–	–
Ga-Segonyana	–	–	–	–	–	–	–	–	–
Gamagara	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
Unallocated									
Total transfers to municipalies	–	–	17	18	18	18	19	20	21

Vote 4

Department of Education

To be appropriated by Vote in 2019/20	**R6 905 811 000**
Responsible MEC	**MEC for Education**
Administrating Department	**Education**
Accounting Officer	**Head of Department: Education**

1. Overview

Core Functions and Responsibilities

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

Vision

A transformed quality education system.

Mission

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

Strategic Goals

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

Main Activities

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

Acts, rules and regulations

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

2. Review of the current financial year (2018/19)

Curriculum and Assessment Support

Four hundred and fifty one (451) teachers in both Home and First Additional Languages were trained in Afrikaans, Setswana, IsiXhosa and English. Teachers were supported on Literature, Teaching Reading, Lesson Plans and Assessment.

Teachers were also provided with scripted lesson plans. School support visits were conducted in one hundred and twelve (112) schools in five districts, support provided and on site school based assessment moderation was conducted.

Provincial and District officials attended the Primary Schools Reading Intervention Programme (PSRIP) training for Phase 2 in Foundation and Phase 1 in Intermediate Phase which was rolled out in the fourth term.

In terms of Curriculum Assessment, Language and Mathematics Specialists were part of the Centralised Moderation in Grade 3, 6 and 9-12 for selected schools across the province.

Moderation findings were shared with teachers during the 2019 Curriculum Roadshow. Towards the end of the 2018 academic year, support commenced with the last push programme in all five districts where lead teachers, subject advisors and provincial subject co-ordinators were deployed to schools and subjects that were at risk of underperforming in FET.

Compulsory study sessions were also arranged at identified schools across the province to assist those learners whose home environment is not conducive to healthy learning. A total of two hundred (200) Grade 8-9 Natural Science and Mathematics teachers attended a training session where the emphasis was on enhancing teaching methodologies, conceptual development and practical skills.

The Northern Cape Department of Education (NCDoE) in partnership with Diamond Fields Advertisement (DFA) and Northern Cape Provincial Legislature concluded the competition by evaluating essays and posters from all districts. The competition was geared to improve on learners' creative skills in writing and poster development. The prize giving ceremony was done in the fourth term.

In pursuit of promoting and developing language proficiency, three (3) learners took part in the English National Spelling Bee and forty two (42) grades 1-10 learners represented the province in the Woorde Open Werelde (WOW) Afrikaans spelling competition in Stellenbosch.

A Thuma Mina Reading promotion activity was conducted for the public and learners in Galeshewe Township.

Only eleven (11) Reading Assistants which were identified through the EPWP programme to ensure functionality and accessibility of libraries managed to finish the annual programme in October 2018.

Ten (10) schools were identified to introduce Kiswahili as the Second Additional Language for communication only. A total of ninety seven (97) Grade 1 teachers from fifty four (54) schools were trained on Incremental Introduction of African Languages (IIAL) while fifty four (54) schools were provided with Grade 1 IIAL tool kits.

Maths Science and Technology Strategy

Since the discontinuation of the HeyMath! System at the expiry of its license on 31 March 2018, the department has commences the procurement process for an Edukite system that inlcudes Mathematics and Physical Science.

Sixteen (16) MST subject advisors and coordinators attended the MST working session to develop Grade 7 training material. The training is part of a three (3) year Implementation Plan which was developed to as part of the Professional Development Plan for MST teachers in General Education and Training (GET).

In an attempt to respond to the National Development Plan 2030 goals, the NCDoE embarked on various activities to increase participation in Mathematics and Science. Talent Search activities were conducted in JTG and FB districts with the aim of increasing participation in Mathematics by exposing learners to different Career paths.

The Postmasburg Primary participated in the national astro quiz competition and obtained fourth position whilst Wrenchville High school took part in the national school science debate and obtained seventh position.

The Mathematics assistants programme has been introduced in three districts, namely Frances Baard (40 assistants), Pixley Ka Seme (14 assistants) and ZF Mgcawu (11 assistants).

Eleven (11) Primary schools and one (01) senior phase school were provided with Science equipment.

Forty (40) Primary schools were provided with Mathematics manipulatives. Thirty-four (34) schools, fourteen (14) in John Taole Gaetsewe (JTG) and twenty (20) in Frances Baard with grades 8 and 9 were provided with manipulatives through the Nedbank Foundation. A further, thirty (30) schools fifteen (15) in Pixley Ka Seme and fifteen (15) Frances Baard),will be delivered through the Globeleq funding.

Advocacy conducted through career exhibitions resulted in increased participation of learners in Mathematics competitions. The teaching and learning of Mathematics was enhanced through the

participation of learners in the Maths challenge where 5 478 intermediate phase learners participated in the maths challenge. 860 Grade 10-12 learners took part in the Maths Olympiad.
Comprehensive and collaborative Career Exhibitions were held for 11 029 learners in all districts.

Empowerment session for Technology Grade 7 - 9 female teachers took place in all five districts. Grade 8 and 9 teachers were trained on content and methodology through the Mathematics Intervention Programme.

Two hundred and seventy-seven (277) Mathematics and two hundred and four (204) NST Grade 4 teachers were trained on content and methodology. Training 1 100 Grade 5-6 NST and Mathematics teachers occurred in September 2018. Further content and methodology short course for MST teachers was conducted with the help of ETDPSETA and UWC during September and October 2018.

Three Streams Model

Advocacy was done for District Curriculum Heads during a Curriculum Management meeting. Presentation was provided to districts to further advocate the model. Two schools have been identified for implementation namely, Kleinzee and N.J. Heyns and these two schools piloted the model in 2018. These two schools are already offering the National Vocational Curriculum.

Forty-six (46) teachers from Kleinzee and NJ Heyns have been provided with training on the different identified subjects. Further roll out in implementation has been postponed until DBE has completed the assessment and qualifications framework followed by the promulgation of the qualification standard.

Early Child Development

The provincial task team was expanded to include IMGD, Finance and Infrastructure as part of the provincial task team. The structure is functioning well.

The NCDoE is currently paying 70 per cent of the costs that it pays towards a Grade 1 learner to the costs of a grade R learner. Because of efficiency measures the equalisation could not be done.

No alternative infrastructure has been completed. However, two ECD classrooms were completed in line with the infrastructure plan.

Droogfontein and De Aar Solar Power as well as SIOC CDT are paying for the bursary of seventy (70) Grade R practitioners currently in training.

Libraries and Promotion of Reading

Library Information Systems has not been included in school readiness programme as planned, but will be included in 2019 school readiness tool. No progress has been made thus far in terms of provision of starter and collection packs for the development of libraries, however, forty two (42) schools have been provided with donated library material.

Conversion of existing classrooms into libraries and the development of different models of libraries are still in progress. Optimal utilisation of the mobile libraries by allocating them to the districts is the chosen model of delivery and is being implemented.

Regular meetings are held between Department of Education and the Department of Sport Arts and Culture to strengthen the partnership.

Teacher Development

The South African Council for Educators has conducted capacity-building sessions on Material Development in Namakwa, JTG and FB for schools and district officials. They have developed programmes for training and those will be awarded Professional Development points (PD).

Training in the limited courses provided by Teacher Development is taking place. Quarterly cluster sessions held in all districts to strengthen teachers' content knowledge and teaching methodologies. The Maths Intervention Programme for grade 8 and 9 teachers gave a strong focus on teaching methodologies and on content that is identified as problematic.

District officials have been trained except those in Namakwa and Pixle Ka Seme districts and are required to train teachers. Professional Learning Communities are being established and are functioning with Inclusive Education in the Frances Baard district acting as a pilot district.

Improved District Support to Schools

The number of under and unqualified "teachers" (REQV 10, 11, 12) has declined from 432 in 2017 to 340 to date. There is a notable difference of 92 teachers, primarily due to the Curriculum initiative via the Rhodes University B Ed Degree Project.

The Human Resources Management and Development Chief Directorate has developed two on-line reporting tools that can be used at both head and district offices. The tools include:

- A Monthly Planner: where officials are able to electronically populate and share their individual monthly programs with any other official of their choice appointed at the NCDoE. This will allow for more effective collaboration and co-ordination of activities.

- An Activity Reporting module that allows line managers to track tasks assigned electronically as well as upload relevant documentation. Advocacy and training were rolled out in September 2018.

During the 3rd Quarter of 2018, 100 officials were trained on data management and report writing training.

Fifty (50) Curriculum officials were trained on data use and data analysis by University of Kwa Zulu Natal (UKZN).

3. Outlook for the coming financial year 2019/20

Early Childhood Development (ECD)

Universal Coverage

ECD Provincial Task Team is to make inputs in the amendment of the South African School Act to effect compulsory school going age and ensuring that formal schooling starts in grade R.

Infrastructure

ECD roll-out plan must inform the priority list. Infrastructure and ECD directorates will make an analysis of the current structures and develop a provincial guideline of the number of classrooms to be built per school.

The department will consider using empty schools which would include closed or merged schools especially in JTG district in order to provide infrastructure for Gr R.

Teacher Demand and Recruitment

Contracts will be thoroughly checked at the school and district levels before submission to head office with the Circuit Managers being tasked with the responsibility of ensuring that this is done. Schools will make use of the Human Resource Management System (HRMS) for submission of documents for termination or for leave of officials.

Conditions of Service

ECD Provincial Task Team will benchmark with other provinces in terms of Grade R conditions of service best practices.

In order to recognise the qualifications obtained by ECD practitioners, the department will ensure that the salaries received by qualified practitioners is not the same as those who are unqualified. The provincial ECD task team will determine the financial implications which must be approved by Senior Management.

No practitioner with Diploma in Grade R teaching qualification will be appointed in Foundation Phase for retention of bursary beneficiaries.

Teacher Development

Teacher Development is to identify and address the needs of educators by providing SACE endorsed/accredited training courses in key subjects. Curriculum will finalise the Provincial School Based Assessment (SBA) Strategy to improve the implementation and quality of SBA. Human Resource Management will develop a teacher recruitment and retention strategy to attract high achieving school leavers to the teaching profession. The Department will investigate the possible twinning of performing and underperforming schools across all phases as a means of strengthening the effective functionality of Professional Learning Communities and Subject Committees at school level. The Department will establish the Provincial Teacher Development Institute in collaboration with SPU.

The Three Streams Model

Expansion of the model

Action/implementation plans with clear terms of reference will be developed, which would locate district officials at the centre of the plans.

The situational analysis in the two (2) piloting schools (Kleinzee and N.J. Heyns) will be conducted and advocacy intensified at district level and at selected schools. Report findings and recommendations will be submitted for processing.

NCDoE will continue with the pilot in the two (2) schools and eight (8) more are to be selected targeting two per district.

Teacher Demand and Specialisation

Management and recruitment of qualified teachers for the field of work, liaising with corporate business for sponsors and the identification of schools based on available resources.

Career guidance activities to advocate careers in the different pathways will be conducted.

Technological/ICT advancements

The Department will engage Network Service Providers to assist with resources for pilot schools as well as to ensure the availability of connectivity and provide ICT integration training

Infrastructure Development and Maintenance for 2020/21 Financial Year

The Department is in the process of eradicating inappropriate structures built from materials such as mud, asbestos, metal and wood.

Six (6) of the replacement schools will completed and 3 new schools new schools are anticipated to be completed within the 2019/20 financial year.

The department will provide adequate electricity and water to twelve (12) schools and seven (7) schools will receive upgrades and additional sanitation within the 2019/20 financial year.

Fifteen (15) additional classrooms and a total of six (6) ECD facilities will be completed in the 2019/20 financial year.

The department has committed a 30 per cent of the allocated Education Infrastructure Grant to the maintenance of school facilities as per the Division of Revenue Act and therefore it is anticipated that a total of fifty five (55) schools will either receive corrective or preventative maintenance in order to repair buildings to their former glory.

Twenty five (25) pit latrines projects have been identified for eradication in the 2019/20 financial year.

4. Reprioritisation

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

5. Procurement

The biggest procurement within the department relates to infrastructure projects. The department will continue to improve procurement processes by participating in RT (transversal) contracts of National Treasury to get the benefit of economies of scales and reduced prices.

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

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Equitable share	4 498 089	4 839 241	5 201 437	5 633 261	5 653 261	5 771 061	6 027 592	6 366 528	6 710 320
Conditional grants	603 028	672 577	804 868	783 962	784 291	784 291	878 219	752 723	805 490
National School Nutrition Programme Grant	*142 722*	*152 463*	*160 801*	*170 211*	*170 211*	*170 211*	*189 224*	*199 632*	*210 611*
Maths, Science And Technology Grant	*22 956*	*23 079*	*23 595*	*24 564*	*24 564*	*24 564*	*25 948*	*28 388*	*30 038*
Dinaledi Schools Grant	–	–	–	–	–	–	–	–	–
Technical Secondary School Recap Grant	–	–	–	–	–	–	–	–	–
Learners For Profound Disabilities	–	–	*1 557*	*6 508*	*6 508*	*6 508*	*11 298*	*13 260*	*13 990*
Education Infrastructure Grant	*429 079*	*486 990*	*609 361*	*568 766*	*568 766*	*568 766*	*639 977*	*506 649*	*544 738*
Hiv And Aids (Life Skills Education) Grant	*5 259*	*5 117*	*5 536*	*5 356*	*5 356*	*5 356*	*5 594*	*5 794*	*6 113*
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	*935*	*2 930*	*1 987*	*6 335*	*6 664*	*6 335*	*3 675*	–	–
Expanded Public Works Programme Incentive Grant For Provinces	*2 077*	*1 998*	*2 031*	*2 222*	*2 222*	*2 222*	*2 663*	–	–
Total receipts	**5 101 117**	**5 511 818**	**6 006 305**	**6 417 223**	**6 437 552**	**6 555 352**	**6 905 811**	**7 119 251**	**7 515 810**

Table above shows sources of funding over a 7-year period from 2015/16 to 2021/22 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from a revised estimate of R5.771 billion to R6.027 billion in 2019/20 and is expected to increase over the MTEF to R6.710 billion in 2021/22. Conditional grants increase from a revised estimate of R784.291 million in 2018/19 to R878.219 million in 2019/20.

For the 2019/20 financial year the Education Infrastructure Grant has increased with an amount R189.107 million as part of the infrastructure incentive for good performance. The conditional grant, Learners with Profound Disabilities Grant, also increased with 459 per cent for the 2019/20 financial year in order to continue and increase the support to learners with disabilities.

6.2 Departmental receipts collection

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

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	181	19	2	20	20	20	21	22	23
Interest, dividends and rent on land	922	919	193	964	964	964	1 012	1 062	1 120
Sales of capital assets	201	350	–	400	400	400	–	–	–
Transactions in financial assets and liabilities	4 947	2 365	2 628	2 483	2 483	2 483	2 613	2 743	2 894
Total departmental receipts	**11 391**	**8 957**	**9 639**	**9 436**	**9 436**	**9 436**	**9 493**	**9 966**	**10 514**

Departmental receipts are expected to increase with a minimal 0.6 per cent from the 2018/19 financial year when compared to the revised estimate of 2018/19, mainly due to Transactions in financial assets and liabilities. Revenue collected under this item relates to interest received from Infrastructure Agency bank account. The table also indicates a baseline correction on items during 2018/19 between interest, dividends and rent on land and Fines penalties and forfeits. During the 2018/19 financial year the department also anticipate the selling of the MEC vehicle under the item sales of capital assets.

The main source of departmental receipts falls under Sale of good and services other than capital assets and financial transactions in assets and liabilities.

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

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

6.3 Donor funding

Not applicable

7. Payment Summary

7.1 Key assumptions

The following key assumptions were taken into account when formulating the 2019/20 MTEF budget:

The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2019 MTEF.

For 2019 MTEF inflationary projections are estimated at 5.4, 5.6 and 5.4 per cent respectively, while provision for salary increases should be made at CPI+1 over the MTEF. The department's 2019/20 personnel budget shows growth of 4.9 per cent when compared to the revised estimate. No provision has been made for the filling of vacant posts.

Transfers and subsidies to schools were also considered, the funding for schools is not in line with the National Norms and Standards for School funding due to budget constraints.

7.2. Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector. Table 2.3 and 2.4 provide a summary of the vote's payments and budgeted estimates by programme and economic classifications, respectively for the period 2015/16 -2021/22.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	550 970	625 325	618 060	662 672	652 672	669 733	695 587	732 859	773 157
2. Public Ordinary School Education	3 756 123	4 026 071	4 384 763	4 758 638	4 788 638	4 883 089	5 120 357	5 411 509	5 705 470
3. Independent School Subsidy	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
4. Public Special School Education	112 632	132 331	141 803	158 669	158 998	158 998	174 042	184 868	195 038
5. Early Childhood Development	83 355	83 673	94 273	103 642	103 642	100 460	110 098	116 196	122 587
6. Infrastructure Development	443 442	500 049	609 595	580 642	580 642	580 642	647 537	514 662	551 650
7. Examination And Education Related S	146 708	135 647	148 647	143 360	143 360	152 830	148 110	148 989	157 181
Total payments and estimates	**5 101 117**	**5 511 818**	**6 006 305**	**6 417 223**	**6 437 552**	**6 555 352**	**6 905 811**	**7 119 251**	**7 515 810**

The departments expenditure increased from R5.101 billion in 2015/16 to R6.006 billion in 2017/18. The department's total allocated budget for the 2018/19 financial year amounts R6.417 billion. The 2019/20 budget of the department grows by 7.6 per cent or R488.588 million from the main budget and 5.3 per cent or R350.459 million from a revised estimate of R6.555 billion in 2018/19.

An amount of R1.400 million has been reduced on the department's equitable share to assist the Department of Roads and Pulic Works with the payment of provincial rates and taxes.

The majority of the programmes shows minimal growth in the 2019/20 financial year when compared to the revised estimates with the exception of Public Special Schools, Early Chidhood Develoment

(ECD) and Infrastructure Development which shows growth of 9.5 per cent,9.6 per cent and 11.5 per cent respectively.

Programme1:Administration grows from a revised estimate of R0.669 million in 2018/19 to R0.773 million in 2021/22. The programme shows an average growth of 4.9 per cent over the MTEF period.

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

Programme 2: Public Ordinary School Education represent 74 per cent of the total departmental budget for the 2019/20 financial year.The expenditure of the programme is driven mainly by compensation of employees which accounts for 86 per cent of the total budget for the programme.

The significant growth of 7.6 per cent in the 2018/19 financial year can be attributed to the function shift of learner transport from the Department of Transport,Safety an Liason. For the 2019/20 financial year the budget grows with 4.9 per cent due to the projected over expenditure as a result of compensation of employees.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is also included in the baseline of this programme, such as Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools, Hostel Subsidies, school bailouts on municipal accounts and and other inventory for distribution to schools. The department has been allocated an amount of R10.518 million in 2019/20 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards.

Programme 3: Independent School Subsidy The programme shows growth of 5 per cent in 2019/20 when compared to the revised estimate of 2018/19 and shows a minimal growth of 3.8 per cent over the MTEF.The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 9.5 per cent in 2019/20 from the 2018/19 revised estimate and grows with an average growth rate of 7 per cent over the 2019 MTEF period this is mainly due to the substantial increase in the allocation of the learners with Profound Intelectual Disabillities grant. For the 2019/20 financial year this grant increases from R6.508 million to R11.298 million, this represents an increase of 456 per cent.

Programme 5: Early Childhood Development and Training shows growth of 9.6 per cent from a revised estimate of R100.460 million in 2018/19 to R110.098 million in 2019/20, this is mainly due to the projected under expenditure in 2018/19 which can be ascribed to the delay in the awarding of a tender for the training of ECD practioners in a diploma course. The programme reflects healthy growth over the MTEF of 6.9 per cent mainly due to the initial funding allocated towards the Universalisation of Grade R.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years, however for the 2018/19 financial year the grant was reduced by 7 per cent or R43.501 million in rand value. The baseline of the grant has increased with an amount of R189.107 million in the 2019/20 financial year as part of the infrastructure incentive for good performance.

Programme 7: Examination and Education Related Services shows negative growth of 3.1 per cent, in 2019/20 financial year, from the revised estimate of 2018/19. This is mainly due to the projected over expenditure on special projects and a reduction of 42 per cent in the allocation for the Social Sector Expanded Public Works Programme Incentive Grant For Provinces.

The sub programme External Examination shows growth of 8.8 per cent in 2019/20. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to streghten the integrity of the marking processes.

Included also in this programme is the equitable share amount of R20.925 million for the 2019/20 financial year, for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

7.3. Summary of Economic Classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**4 257 822**	**4 621 917**	**5 025 260**	**5 419 158**	**5 548 487**	**5 643 473**	**5 840 537**	**6 117 775**	**6 420 197**
Compensation of employees	3 911 368	4 289 234	4 608 762	4 916 520	4 936 520	5 013 345	5 271 287	5 581 436	5 882 148
Goods and services	345 950	332 539	416 379	502 638	611 967	629 934	569 250	536 339	538 049
Interest and rent on land	504	144	119	–	–	194	–	–	–
Transfers and subsidies to:	**483 173**	**457 878**	**519 288**	**531 176**	**531 176**	**551 190**	**565 975**	**594 796**	**627 499**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	411 374	386 843	461 232	486 117	486 117	476 725	518 142	544 342	574 281
Households	66 485	64 959	51 683	38 368	38 368	67 774	40 748	42 979	45 332
Payments for capital assets	**360 123**	**432 023**	**461 757**	**466 889**	**357 889**	**360 689**	**499 299**	**406 680**	**468 114**
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Machinery and equipment	60 673	47 340	35 226	32 056	47 864	50 312	40 038	40 123	42 329
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 774	10 216	9 411	–	–	352	773	810	855
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**5 101 117**	**5 511 818**	**6 006 305**	**6 417 223**	**6 437 552**	**6 555 352**	**6 905 811**	**7 119 251**	**7 515 810**

Compensation of employees reflects a steady growth since 2015/16. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as substitute and relief teachers and capacitating of district offices are also included in the compensation of employees budget.

For the 2019/20 financial year the total compensation budget of the department constitues 76 per cent including conditional grant allocations. Compensation of employees grows with 5.1 per cent from the revised estimate of 2018/19, mainly due to the projected over expenditure on the item as a result the growth is below the required rate of 6.4 per cent 2019/20 financial year. There is therefore no room for any additional posts to be filled.

The excessive growth of 36.4 per cent on goods and services during the 2018/19 financial year was mainly due to the function shift of learner transport from the Department of Transport, Safety and Liaison to Education. This item constitute 28 per cent of the total goods and services budget.

For the 2019/20 financial year goods and services shows negative growth of 9.6 per cent as the department will no longer do central procurement of Learner Teacher Support Material (LTSM). The funds will be transferred to schools, and will be allocated to schools and will form part of the item non-profit institutions.

Transfers and subsidies is expected to grow from a revised estimate of R551.190 million in the 2018/19 to R565.975 million in 2019/20, this represents a 2.7 per cent increase in the budget.

- *Transfers and subsidies to departmental agencies and accounts* reflect transfers made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.
- *Transfers and subsidies to: Non-profit institutions* reflect a steady increase 8.7 per cent in the 2019/20 financial year and an average growth of 6.4 per cent over the medium term. This mainly relates to payments for section 21 norms funding to schools (no-fee policy) and is largely influenced by the increase in the per capita funding as well as increased learner enrolment.

- *Transfers and subsidies to: Households* caters for staff exit cost (leave gratuity), and hostel subsidy transfers. For the 2019/20 financial year the item shows a negative growth of 39.9 per cent mainly due to the projected over expenditure of leave gratuity in the 2018/19 financial year.

The budget allocated towards *Payments of Capital Assets: Buildings and other fixed structures* amounts to R458.488 million for the 2019/20 financial year, this allocation makes provision to deal with classrooms backlogs, refurbishment and maintenance of schools.

The budget on machinery and equipment over the 2019 MTEF largely makes provision for finance leases and tools of trade such as computer equipment, software and other intangible assets.

7.4. Infrastructure payments

7.4.1. *Departmental infrastructure payments*

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	**125 879**	**295 341**	**379 214**	**328 305**	**328 305**	**328 305**	**374 094**	**262 470**	**276 338**
Maintenance and repairs	37 214	54 148	11 297	58 999	58 999	58 999	113 233	79 941	61 226
Upgrades and additions	73 178	202 058	233 878	139 010	139 010	139 010	192 580	139 698	213 927
Rehabilitation and refurbishment	15 487	39 136	134 039	130 296	130 296	130 296	68 281	42 831	1 185
New infrastructure assets	**310 152**	**191 192**	**144 609**	**166 278**	**166 278**	**166 278**	**197 627**	**183 218**	**209 818**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**19 939**	**–**	**88 443**	**74 184**	**74 184**	**74 184**	**75 496**	**66 513**	**65 494**
Total department infrastructure	**455 970**	**486 533**	**612 267**	**568 766**	**568 766**	**568 766**	**647 217**	**512 201**	**551 650**

7.5. Departmental Public-Private Partnership (PPP) projects

The Department does not have Public Private Partnership projects.

7.6. Transfers

7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
ADMINISTRATION	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	4	–	–	–	–	–	–	–
Non-profit institutions	2 240	–	–	428	428	–	1 021	1 047	1 105
Social benefits	3 215	1 837	1 459	–	–	3 066	–	–	–
Other transfers to households	757	8 738	198	200	200	705	200	200	200
PUBLIC ORDINARY SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Social benefits	24 409	25 760	20 526	–	–	23 768	–	–	–
Other transfers to households	30 322	19 054	20 175	31 868	31 868	31 868	34 005	35 876	37 849
INDEPENDENT SCHOOL SUBSIDY	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
PUBLIC SPECIAL SCHOOL EDUCATION	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Social benefits	274	1 617	1 013	–	–	696	–	–	–
Other transfers to households	3 325	3 758	4 160	4 300	4 300	4 200	4 543	4 793	5 057
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Social benefits	341	41	–	–	–	590	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
INFRASTRUCTURE DEVELOPMENT	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	254	220	–	–	–	–	–	–
EXAMINATION AND EDUCATION RELATED SERVICES	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Social benefits	641	350	614	–	–	166	–	–	–
Other transfers to households	3 201	3 550	3 318	2 000	2 000	2 715	2 000	2 110	2 226
Total departmental transfers	**483 173**	**457 878**	**519 288**	**531 176**	**531 176**	**551 190**	**565 975**	**594 796**	**627 499**

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

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

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

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

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

Programme 4 reflects payments made to public special schools; these schools provide inclusive education to ensure the implementation of the Education white paper 6 Inclusive Education. The expenditure on transfers is expected to grow with average of 3.5 per cent over the MTEF.

Programme 5 reflects payments made to ECD centres in the province. Transfers to non-profit institutions in this programme show a growth of 8.8 per cent in the 2019/20 financial year and an average growth of 6.5 per cent over the medium term.

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

7.6.3 Transfers to Local Government

The department does not make transfers to local government.

8. Receipts and Retentions

This section is not applicable to the department

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide for education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	7 796	10 908	11 513	10 630	10 630	12 053	12 002	11 320	11 931
2. Corporate Services	299 727	325 475	322 943	369 255	359 255	342 712	384 256	405 735	428 053
3. Education Management	216 591	242 773	248 542	245 508	245 508	283 756	256 847	271 136	286 050
4. Human Resource Development	11 259	32 732	22 384	23 989	23 989	21 427	30 605	32 007	33 766
5. Emis	15 597	13 437	12 678	13 290	13 290	9 785	11 878	12 661	13 357
Total payments and estimates	**550 970**	**625 325**	**618 060**	**662 672**	**652 672**	**669 733**	**695 587**	**732 859**	**773 157**

Corporate Services budget accounts for 55 per cent of the programmes budget and it includes financial, administrative, districts and personnel support services. The budget of the sub programme grows from a revised estimate of R342.712 million in 2018/19 to R384.256 million in 2019/20 which represents an increase of R41.544 million or 12.1 per cent.

The Education Management sub programme budget includes all cost relating to the education delivery requirements (Curricullum). The sub programme receives 37 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver.

The sub programmes allocation shows negative growth of 9.5 per cent in 2019/20 financial year due to projected over expenditure in the 2018/19 financial year. The Curricullum budget amounts to R190.601 million in the 2019/20 financial year.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act and constitues 4.4 per cent of the programme's budget. The budget of the sub programme grows significantly with 42.1 per cent in the 2019/20 financial year and at an average of 16.4 per cent over the MTEF

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**528 271**	**584 365**	**586 668**	**640 778**	**630 778**	**642 300**	**654 718**	**691 976**	**730 036**
Compensation of employees	410 033	443 865	458 063	497 674	487 674	487 674	516 426	545 353	575 347
Goods and services	118 220	140 481	128 569	143 104	143 104	154 435	138 293	146 623	154 689
Interest and rent on land	18	19	36	–	–	191	–	–	–
Transfers and subsidies to:	**6 213**	**10 579**	**1 657**	**628**	**628**	**3 771**	**1 221**	**1 247**	**1 305**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 240	–	–	428	428	–	1 021	1 047	1 105
Households	3 972	10 575	1 657	200	200	3 771	200	200	200
Payments for capital assets	**16 486**	**30 381**	**29 735**	**21 266**	**21 266**	**23 662**	**39 648**	**39 636**	**41 816**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	16 486	20 165	20 324	21 266	21 266	23 310	38 875	38 826	40 961
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	10 216	9 411	–	–	352	773	810	855
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**550 970**	**625 325**	**618 060**	**662 672**	**652 672**	**669 733**	**695 587**	**732 859**	**773 157**

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments.

In the 2019/20 financial year CoE shows growth of 5.9 per cent, when based on the revised estimate of 2018/19, this can be ascribed to projected over expenditure on the item. No provision has been made for filling of vacant post and personnel numbers is projected to remain the same over the MTEF at an avearge of 1112.

Goods and services in the programme experiences a negative growth of 10.5 per cent in 2019/20 mainly due to over expenditure on the Curricullim budget within the programme, and due to reprioritisations within the programme to cater for the annual cost of living adjustment and to ensure sufficient growth on compensation of employees .

Payment for capital assets grows with 67.6 per cent in the 2019/20 financial year, The allocation mainly addresses finance leases for the departmental fleet and telephones.

9.2 Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 1: Administration			
1.2 Corporate Services			
Percentage of learners having access to information through connectivity (other than broadband) or broadband	95.6	95.3	96
Number of learners benefiting from scholar transport	24660	25000	25500
1.3 Education Management			
Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	75	76	77
1.4 Human Resource Development			
Percentage of schools where allocated teaching posts are all filled	93	93	93
1.5 Education Management Information Systems			
Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	588	589	590
Number of public schools that can be contacted electronically (e-mail)	588	589	590
ANNUAL OUTPUTS			
Programme 1: Administration			
1.2 Corporate Services			
Percentage of education expenditure going towards non-personnel items	21.2	21.5	21
The percentage of school principals rating the support services of districts as being satisfactory	50	53	55
Percentage of schools producing the minimum set of management documents at a required standard	72	75	77
Percentage of School Governing Bodies in sampled schools that meet the minimum criteria in terms of effectiveness every year	55	57	59
Percentage of schools with more than one financial responsibility on the basis of assessment	99.3	99.3	99.3
Percentage of learners provided with required textbooks in all grades and in all subjects per annum	75	75	75
1.3 Education Management			
Percentage of teachers meeting required content knowledge levels after support	60	62	64
Percentage of learners who complete the whole curriculum each year	92	93	95
1.4 Human Resource Development			
The average hours per year spent by teachers on professional development activities	14	14	14
Number of teachers who have written the Self-Diagnostic Assessments.	100	100	100
Percentage of learners in schools with at least one educator with specialist training on inclusion	10	10	10
Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	100	100	100
Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	100	100	100
1.5 Education Management Information Systems			
Percentage of 7 to 15 year olds attending education institutions	99.8	99.8	95

Programme 2: Public Ordinary School Education

Description and Objectives

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

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub programme 2.3: Human Resource Management

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

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

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

Sub-programme 2.5: Conditional Grant

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Public Primary Level	2 121 615	2 442 893	2 662 754	2 727 289	2 857 289	2 937 895	3 076 744	3 209 948	3 386 438
2. Public Secondary Level	1 443 254	1 362 830	1 488 555	1 781 950	1 681 950	1 699 386	1 770 682	1 912 873	2 014 381
3. Human Resource Development	18 358	28 955	28 805	35 660	35 660	30 753	37 518	39 324	41 485
4. School Sport, Culture And Media Services	7 218	15 851	20 253	18 964	18 964	20 280	20 241	21 344	22 517
5. National School Nutrition Programme Grant	142 722	152 586	160 801	170 211	170 211	170 211	189 224	199 632	210 611
6. Maths, Science And Technology Grant	22 956	22 956	23 595	24 564	24 564	24 564	25 948	28 388	30 038
Total payments and estimates	**3 756 123**	**4 026 071**	**4 384 763**	**4 758 638**	**4 788 638**	**4 883 089**	**5 120 357**	**5 411 509**	**5 705 470**

The programmes total allocation amounts to R5.120 billion in the 2019/20 financial year and grows to R5.705 billion in the outer year of the MTEF. This represents an average annual growth rate growth of 5.3 per cent over the 2019 MTEF. The budget includes the budget for educators' salaries, the bulk of the payment for markers and professional development needs for educators

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

The department has been allocated an amount of R10.518 million in 2019/20 financial year as part of the Sanitary Dignity project in order to improve access to sanitary products for school girls from grade 4 upwards. Included in the programme is an amount of R6.559 million that has been set aside for municipal accounts in the 2019/20 financial year.

With the introduction of centralised CAPS textbook procurement model, the department withheld the Norms and Standards Learner Support Material (LSM) funding to all Public Ordinary Schools for this purpose. All procurement for CAPS was centralised by the department over the past years, however, from the 2019/20 financial year these funds will be transferred to the schools in order for them to do their own procurement.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**3 333 033**	**3 635 144**	**3 929 218**	**4 291 354**	**4 330 043**	**4 410 121**	**4 630 153**	**4 893 463**	**5 158 932**
Compensation of employees	3 266 553	3 584 065	3 860 080	4 080 821	4 119 510	4 213 974	4 397 455	4 661 956	4 914 677
Goods and services	66 040	50 956	69 056	210 533	210 533	196 144	232 698	231 507	244 255
Interest and rent on land	440	123	82	–	–	3	–	–	–
Transfers and subsidies to:	**421 484**	**389 510**	**454 816**	**466 637**	**457 948**	**472 283**	**490 042**	**517 846**	**546 327**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Households	54 731	44 814	40 701	31 868	31 868	55 636	34 005	35 876	37 849
Payments for capital assets	**1 607**	**1 417**	**729**	**647**	**647**	**685**	**162**	**200**	**211**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 607	1 417	729	647	647	685	162	200	211
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**3 756 123**	**4 026 071**	**4 384 763**	**4 758 638**	**4 788 638**	**4 883 089**	**5 120 357**	**5 411 509**	**5 705 470**

Compensation of employees is the main cost driver in this programme and grows from a revised estimate of R4.213 billion in the 2018/19 to R4.397 billion in the 2019/20 financial year, this represents growth of 4.4 per cent and at an average of 5.3 per cent over the MTEF.

The growth on the item is below the required rate of 6.4 per cent mainly due to the projected over expenditure in the 2018/19 financial year ,which can be attributed to an increase in learner numbers which resulted in the appointment of more educators at the beginning of the 2017 academic year.

Goods and services fluctuate over the seven year period. The increase on goods and services during 2015/16 can be attributed to accruals from the previous financial year and the procurement of Hey Math. The department also took part in central procurement of stationary during the 2016/17 financial year. The sharp increase during 2018/19 can be ascribed to the function shift of Learner Transport. The allocation for learner transport amount to R156.420 million in the 2019/20 financial year.

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

Transfers to households relates to hostel subsidies to assist learners who are exempted from paying hostel fees. An amount of R34.005 million has been set aside to assist learners in both primary and secondary schools. Currently an amount of R6000 per learner is allocated per year.

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

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 2: Public Ordinary School Education			
2.2 Public Secondary Level			
Learner absenteeism rate	5	5	5
Teachers absenteeism rate	5.5	5.4	5.3
2.3 Human Resource Development			
Number of educators trained in Literacy/Language content and methodology	2500	2200	2000
Number of educators trained in Numeracy/Mathematics content and methodology	1800	1500	1500
ANNUAL OUTPUTS			
Programme 2: Public Ordinary School Education			
2.2 Public Secondary Level			
Number of full service schools servicing learners with learning barriers	30	40	55
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	68	69	70
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	55	57	59
Number of schools provided with multi-media resources	100	10	10
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	203000	204500	206500
Percentage of learners who are in classes with no more than 45 learners	80	80	80
Percentage of learners in schools that are funded at a minimum level	29	29	29

Programme 3: Independent School Subsidies

Description and Objectives

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

Sub-programmes 3.1: Primary Phase

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

Sub-programme 3.2: Secondary Phase

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidy

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Independent Primary Level	514	1 706	1 402	1 600	1 639	1 639	1 680	1 768	1 865
2. Independent Secondary Level	7 373	7 016	7 762	8 000	7 961	7 961	8 400	8 400	8 862
Total payments and estimates	**7 887**	**8 722**	**9 164**	**9 600**	**9 600**	**9 600**	**10 080**	**10 168**	**10 727**

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidy

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**7 887**	**8 722**	**9 164**	**9 600**	**9 600**	**9 600**	**10 080**	**10 168**	**10 727**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
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	**7 887**	**8 722**	**9 164**	**9 600**	**9 600**	**9 600**	**10 080**	**10 168**	**10 727**

The Independent Schools budget allocation amounts to R10.080 million in 2019/20 financial year. Subsidies to independent schools increase by 5 per cent in the 2019/20 financial year and by 3.8 per cent over the MTEF period.

The department is currently subsidizing 6 of the 36 registered Independent Schools which amounts to 1690 learners in the province. Independent schools are evaluated and monitored by the department to ensure effective functioning of these schools and their governing bodies.

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets 2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 3: Independent School Subsidies			
3.2 Independent Secondary Level			
Programme 3: Independent School Subsidies			
3.2 Independent Secondary Level			
Percentage of registered independent schools receiving subsidies	16.7	15.8	15
Number of learners at subsidised registered independent schools	1970	2000	2050

Programme 4: Public Special School Education

Description and Objectives

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

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
1. Schools	112 557	132 276	140 208	151 664	151 664	152 064	162 232	171 067	180 477
2. Human Resource Development	13	55	38	497	497	97	512	541	571
3. School Sport, Culture And Media Services	62	–	–	–	–	–	–	–	–
4. Learners For Profound Disabilities	–	–	1 557	6 508	6 837	6 837	11 298	13 260	13 990
Total payments and estimates	**112 632**	**132 331**	**141 803**	**158 669**	**158 998**	**158 998**	**174 042**	**184 868**	**195 038**

The Public Special Schools budget for 2019/20 shows increase of 9.5 per cent from the 2018/19 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies. The high growth rate is influenced mainly by the 65.2 per cent increase in the allocation of the Learners with Profound Disabilities Grant.

The department has 11 registered special schools within the province and 26 full service schools. The number of learners in special schools is 2110. A new grant has been introduced during the 2017/18 financial year to cater for learners with profound intellectual disabilities. The grant shows growth of 222 per cent or R4.487 million in rand value for 2018/19 financial year. For the 2019/20 financial year the grant amounts to R11.298 million.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**100 209**	**117 114**	**125 682**	**142 850**	**143 179**	**142 095**	**157 222**	**167 134**	**176 328**
Compensation of employees	99 658	116 526	124 529	138 998	138 998	138 865	152 593	160 800	169 644
Goods and services	551	588	1 153	3 852	4 181	3 230	4 629	6 334	6 684
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**12 423**	**15 217**	**15 853**	**15 300**	**15 300**	**16 536**	**16 141**	**17 029**	**17 966**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Households	3 599	5 375	5 173	4 300	4 300	4 896	4 543	4 793	5 057
Payments for capital assets	**–**	**–**	**268**	**519**	**519**	**367**	**679**	**705**	**744**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	268	519	519	367	679	705	744
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**112 632**	**132 331**	**141 803**	**158 669**	**158 998**	**158 998**	**174 042**	**184 868**	**195 038**

Compensation of employees reflects growth of 9.9 per cent from 2018/19 revised estimate to the 2019/20 financial year. The significant growth in compensation in 2018/19 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities to make provision for the appointment of specialists within the grant.

Transfer payments to non-profit institutions shows negative growth of 0.4 per cent, due to incorrect classification of expenditure relating to other programmes on the revised estimate, however if this is factored out, the item shows growth of 5 per cent for the 2019/20 financial year.

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 4: Public Special School Education			
4.1 Special schools			
Number of therapists/specialist staff in special schools	12	15	18
ANNUAL OUTPUTS			
Programme 4: Public Special School Education			
4.1 Special Schools			
Percentage of special schools serving as Resource Centres	72.7	72.7	72.7
Number of learners in public special schools	2100	2120	2120
4.2 Human resource Development			
Number of educators trained in inclusive support programmes	2000	2000	2000

Description and Objectives

Programme 5: Early Childhood Development

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

Sub-Programme 5.1: Grade R in Public Schools

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

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

To support Grade - R at Early Childhood Development centres.

Sub-Programme 5.3: Pre-Grade R Training

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

Sub-Programme 5.4: Human Resource Development

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

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Grade R In Public Schools	77 676	75 988	86 616	95 319	95 319	93 215	102 586	108 195	114 147
2. Grade R In Early Childhood Development Centres	2 527	5 908	6 076	5 332	5 332	7 034	5 630	5 944	6 271
3. Pre-Grade R Training	2 749	1 649	1 505	2 791	2 791	204	1 676	1 839	1 939
4. Human Resource Development	403	128	76	200	200	7	206	218	230
Total payments and estimates	**83 355**	**83 673**	**94 273**	**103 642**	**103 642**	**100 460**	**110 098**	**116 196**	**122 587**

Early Childhood Development programme grows from a revised estimate of R100.460 million in 2018/19 to R110.098 million in 2019/20; this represents a growth of 9.6 per cent in 2019/20 and an average growth of 6.9 per cent over the MTEF.

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

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**70 557**	**70 593**	**80 276**	**88 866**	**88 866**	**84 703**	**93 547**	**98 788**	**104 221**
Compensation of employees	63 465	66 207	75 548	79 846	79 846	81 242	90 063	94 779	99 992
Goods and services	7 092	4 386	4 728	9 020	9 020	3 461	3 484	4 009	4 229
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**12 793**	**12 878**	**13 997**	**14 640**	**14 640**	**15 757**	**16 506**	**17 356**	**18 311**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Households	341	41	–	–	–	590	–	–	–
Payments for capital assets	**5**	**202**	**–**	**136**	**136**	**–**	**45**	**52**	**55**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5	202	–	136	136	–	45	52	55
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**83 355**	**83 673**	**94 273**	**103 642**	**103 642**	**100 460**	**110 098**	**116 196**	**122 587**

Compensation of employees grows with 10.9 per cent for the 2019/20 financial year. The personnel costs budget mainly makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the department employs 658 Grade R practitioners in public primary schools.

The Goods and services budget shows growth of 0.7 per cent in 2019/20. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure during the 2018/19 revised estimate. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be deferred to the 2019/20 financial year.

The budget allocated to Transfers and Subsidies: Non-Profit Institutions is in respect of schools with Grade R classes. The budget increases during 2019/20 financial year by 8.8 per cent, when compared to the 2018/19 revised estimate.

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets 2019-20	2020-21	2021-22
Programme 5: Early Childhood Development			
5.1 Grade R in Public Schools			
Number of public schools that offer Grade R	400	402	405
Percentage of Grade 1 learners who have received formal Grade R education	91	92	93
Percentage of Grade R practitioners with NQF level 6 and above qualification each year	12.5	15	18.8

Description and Objectives

Programme 6: Infrastructure Development

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

Sub programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for Early Childhood Development

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	29 437	28 983	44 996	91 010	91 010	67 195	71 461	57 013	57 494
2. Public Ordinary Schools	399 283	452 420	544 170	480 666	480 666	507 299	562 137	439 120	439 615
3. Special Schools	–	5 195	5 387	5 791	5 791	4 247	5 391	1 200	3 868
4. Early Childhood Development	14 722	13 451	15 042	3 175	3 175	1 901	8 548	17 329	50 673
Total payments and estimates	**443 442**	**500 049**	**609 595**	**580 642**	**580 642**	**580 642**	**647 537**	**514 662**	**551 650**

This programme is mainly funded through the Education Infrastructure Grant. The Infrastructure programme increased from a revised estimate of R580.642 million in 2018/19 to R647.537 million in 2019/20; this represents an increase of 11.5 per cent or R66.895 million.

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

The sub programme: Public Ordinary Schools accounts for 87 per cent in 2019/20 of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**108 933**	**103 220**	**180 412**	**145 809**	**245 809**	**245 313**	**189 049**	**148 915**	**126 720**
Compensation of employees	13 173	12 525	19 537	44 102	44 102	29 136	45 572	45 482	45 400
Goods and services	95 759	90 695	160 874	101 707	201 707	216 177	143 477	103 433	81 320
Interest and rent on land	1	–	1	–	–	–	–	–	–
Transfers and subsidies to:	**–**	**254**	**220**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	254	220	–	–	–	–	–	–
Payments for capital assets	**334 509**	**396 575**	**428 963**	**434 833**	**334 833**	**335 329**	**458 488**	**365 747**	**424 930**
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Machinery and equipment	40 833	22 108	11 843	–	24 808	25 304	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**443 442**	**500 049**	**609 595**	**580 642**	**580 642**	**580 642**	**647 537**	**514 662**	**551 650**

An amount of R45.572 million has been allocated in the 2019/20 financial year for the appointment of specialists as per the Education Infrastructure Grant (EIG) framework, however the department experienced challenges with the recruitment of specialist, hence the reduction during the revised estimate.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as professional service fees for projects that are implemented by Profesional

Service Providers (PSP's). Goods and services were increased during the 2018/19 adjustment estimates due to the changes in the nature of infrastructure projects. Funds were shifted from capital to current.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation.

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2019-20	2020-21	2021-22
Programme 6: Infrastructure Development			
6.2 Public Ordinary Schools			
Number of public ordinary schools provided with water supply	0	0	0
Number of public ordinary schools provided with electricity supply	0	0	0
Number of public ordinary schools supplied with sanitation facilities	0	0	0
Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	43	34	35
replacement schools	8	8	6
Number of new schools completed and ready for occupation (includes replacement schools)	4	4	3
Number of new schools under construction (includes replacement schools)	10	12	8
Number of hostels built	0	0	0
Number of schools where scheduled maintenance projects were completed	36	32	30
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	1.5	2.5	0.7
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	1.9	1.4	0.2
The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	2.4	2	1.5
6.4 Early Childhood Development			
Number of new or additional Grade R classrooms built (includes those in replacement schools)	8	12	10
Programme 7: Examination and Education Related Services			
7.3 External Examinations			
Percentage of learners who passed National Senior Certificate (NSC)	74	76	78
Percentage of Grade 12 learners passing at bachelor level	27	28	30
Percentage of Grade 12 learners achieving 50% or more in Mathematics	22	24	26
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	27	29	31
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	110	115	120

Description and Objectives

Programme 7: Examination and Education Related Services

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

Sub programme 7.1: Payments to SETA

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

Sub programme 7.1: Professional Services

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

Sub programme 7.2: Special Projects

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

Sub programme 7.3: External Examinations
To provide for departmentally managed examination services.

Sub programme 7.4: Conditional Grants
To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Payment Seta	5 313	6 064	6 373	6 691	6 691	6 691	7 085	7 475	7 886
2. Professional Services	21 722	20 091	22 780	27 007	27 007	23 343	26 986	28 555	30 125
3. Special Projects	58 513	35 371	34 677	21 764	21 764	37 396	24 329	25 078	26 457
4. External Examinations	52 889	64 075	75 263	73 985	73 985	71 487	77 778	82 087	86 600
5. Hiv And Aids (Life Skills Education) Grant	5 259	5 118	5 536	5 356	5 356	5 356	5 594	5 794	6 113
6. Social Sector Expanded Public Works Programme Incentive Grant For Provinces	935	2 930	1 987	6 335	6 335	6 335	3 675	–	–
7. Expanded Public Works Programme Incentive Grant For Provinces	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–
Total payments and estimates	**146 708**	**135 647**	**148 647**	**143 360**	**143 360**	**152 830**	**148 110**	**148 989**	**157 181**

The Examination and Education Related Services programme has an allocated budget of R148.110 million in 2019/20. Showing negative growth of 3.1 per cent, due to the projected over expenditure in 2018/19 on the Special Projects sub programme.

The professional services sub programme shows increase of 15.6 per cent for 2019/20 this is largely due to the appointment of additional staff members. This sub programme hosts education specialist such as therapist, nursing staff and psychologist.

The negative growth on the Special Projects sub programme is mainly due to the projected over expenditure as a result of appointing service providers for the operation clean audit without a budget. The negative growth suggests that if the service providers remain, the sub programme will continue to overspend as no provision is made for their appointment in the baseline

The programme also include the HIV and Aids Grant which amounts to R5.594 million for the 2019/20 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the Social Sector Expanded Public Works Programme Incentive Grant for Provinces, which amounts to R2.663 million and R3.675 million respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**116 819**	**111 481**	**123 004**	**109 501**	**109 812**	**118 941**	**115 848**	**117 499**	**123 960**
Compensation of employees	58 486	66 046	71 005	75 079	66 390	62 454	69 179	73 066	77 088
Goods and services	58 288	45 433	51 999	34 422	43 422	56 487	46 669	44 433	46 872
Interest and rent on land	45	2	–	–	–	–	–	–	–
Transfers and subsidies to:	**22 373**	**20 718**	**23 581**	**24 371**	**33 060**	**33 243**	**31 985**	**31 150**	**32 863**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Households	3 842	3 900	3 932	2 000	2 000	2 881	2 000	2 110	2 226
Payments for capital assets	**7 516**	**3 448**	**2 062**	**9 488**	**488**	**646**	**277**	**340**	**358**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 742	3 448	2 062	9 488	488	646	277	340	358
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 774	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**146 708**	**135 647**	**148 647**	**143 360**	**143 360**	**152 830**	**148 110**	**148 989**	**157 181**

Compensation of employees in the programme grows 10.8 per cent in the 2019/20 financial year and at an average of 7.3 per cent over the MTEF.

Goods and services shows negative growth of 17.4 per cent in 2019/20 due to the projected over expenditure in 2018/19 as a result of appointing service providers without a budget.

Transfers and Subsisdies includes an amount of R7.085 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2019/20 financial year the alloctions amounts to R22.900 million.

Payments for capital assets shows sharp increase in 2018/19 mainly due to the exam machines that was paid under goods and services due to the expired lease, however the department is currently involved in a litigation process due to the delivery of machines that did not comply with specifications, it is not clear when the process will be concluded and it is for this reason that the printing of exam papers has been outsourced and will be paid under goods and services until the matter is resolved.

Service delivery measures

Sector: Education

Programme / Subprogram me / Performance Measures	Estimated Annual Targets		
ANNUAL OUTPUTS	2019-20	2020-21	2021-22
Programme 7: Examination and Education Related Services			
7.3 External Examinations			
Percentage of learners who passed National Senior Certificate (NSC)	74	76	78
Percentage of Grade 12 learners passing at bachelor level	27	28	30
Percentage of Grade 12 learners achieving 50% or more in Mathematics	22	24	26
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	27	29	31
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	110	115	120

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	4 155	506 053	4 155	536 495	4 200	600 060	4 212	–	4 212	640 966	4 212	688 806	4 212	735 485	4 212	774 892	–	6.5%	13.1%
7 – 10	7 803	2 657 272	7 803	2 762 119	8 366	3 157 103	8 366	–	8 366	3 418 402	8 366	3 539 495	8 366	3 741 647	8 366	3 945 273	–	4.9%	67.4%
11 – 12	740	725 861	740	772 469	810	853 962	805	–	805	896 646	805	962 200	805	1 020 984	805	1 076 666	–	6.3%	18.2%
13 – 16	31	35 795	31	38 243	40	40 863	38	–	38	44 346	38	47 045	38	48 904	38	51 593	–	5.2%	0.9%
Other	–	–	–	–	–	–	–	–	–	12 985	–	33 742	–	34 416	–	33 724	–	37.5%	0.5%
Total	**12 729**	**3 924 981**	**12 729**	**4 109 327**	**13 416**	**4 651 988**	**13 421**	**–**	**13 421**	**5 013 345**	**13 421**	**5 271 288**	**13 421**	**5 581 436**	**13 421**	**5 882 148**	**–**	**5.5%**	**100.0%**
Programme																			
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**12 729**	**3 911 368**	**12 729**	**4 289 234**	**13 416**	**4 608 762**	**13 421**	**–**	**13 421**	**5 013 345**	**13 421**	**5 271 288**	**13 421**	**5 581 436**	**13 421**	**5 882 148**	**–**	**5.5%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	862 681	2 824	923 069	2 824	1 027 683	2 824	–	2 824	1 056 821	2 824	1 116 003	2 824	1 177 383	2 824	1 242 139	–	5.5%	21.2%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	1 600	8	1 712	8	1 832	8	–	8	1 960	8	2 070	8	2 184	8	2 304	–	5.5%	0.0%
Legal Professionals	–	2 100	3	2 247	3	2 404	3	–	3	2 573	3	2 717	3	2 866	3	3 024	–	5.5%	0.1%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	3 058 600	9 894	3 182 299	10 581	3 620 068	10 586	–	10 586	3 855 166	10 586	4 150 899	10 586	4 396 842	10 586	4 638 668	–	6.4%	78.7%
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**–**	**3 924 981**	**12 729**	**4 109 327**	**13 416**	**4 651 988**	**13 421**	**–**	**13 421**	**4 916 520**	**13 421**	**5 271 689**	**13 421**	**5 579 275**	**13 421**	**5 886 135**	**–**	**6.2%**	**100.0%**

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

9.3.2 Training

Table 2.14 : Information on training: Education

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Number of staff	12 729	12 729	13 416	13 421	13 421	13 421	13 421	13 421	13 421
Number of personnel trained	740	750	788	833	833	833	879	927	927
of which									
Male	280	285	299	317	317	317	334	352	352
Female	460	465	488	517	517	517	545	575	575
Number of training opportunities	740	750	788	833	833	833	880	928	928
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	740	750	788	833	833	833	880	928	928
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	190	195	205	217	217	217	229	242	242
Number of interns appointed	52	54	57	60	60	60	63	66	66
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	**9 878**	**13 555**	**10 928**	**11 786**	**11 786**	**6 203**	**11 185**	**11 880**	**12 585**

The department conducts a number of training courses for both public service and educator staff. Training programmes for educators are coordinated through the teacher development centre and are mostly structured to improve teaching in the classroom. The 2018/19 financial year sees a reduction on training due to cost contaiment measures.

The department also awards bursaries to educators, public service staff and out of school youth.

9.3.3 Reconciliation of structural changes

There are no structure changes for the 2019 MTEF.

Annexure

To the Estimate of Provincial Revenue & Expenditure

Vote 4

Table B.1: Specification of receipts: Education

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**5 140**	**5 304**	**6 816**	**5 569**	**5 569**	**5 569**	**5 847**	**6 139**	**6 477**
Sale of goods and services produced by department (excluding capital assets)	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	5 140	5 304	6 816	5 569	5 569	5 569	5 847	6 139	6 477
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	**181**	**19**	**2**	**20**	**20**	**20**	**21**	**22**	**23**
Interest, dividends and rent on land	**922**	**919**	**193**	**964**	**964**	**964**	**1 012**	**1 062**	**1 120**
Interest	922	919	193	964	964	964	1 012	1 062	1 120
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**201**	**350**	**–**	**400**	**400**	**400**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	201	350	–	400	400	400	–	–	–
Transactions in financial assets and liabilities	**4 947**	**2 365**	**2 628**	**2 483**	**2 483**	**2 483**	**2 613**	**2 743**	**2 894**
Total departmental receipts	**11 391**	**8 957**	**9 639**	**9 436**	**9 436**	**9 436**	**9 493**	**9 966**	**10 514**

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

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**4 257 822**	**4 621 917**	**5 025 260**	**5 419 158**	**5 548 487**	**5 643 473**	**5 840 537**	**6 117 775**	**6 420 197**
Compensation of employees	3 911 368	4 289 234	4 608 762	4 916 520	4 936 520	5 013 345	5 271 287	5 581 436	5 882 148
Salaries and wages	3 385 521	3 721 758	3 996 057	4 289 991	4 311 603	4 359 512	4 594 834	4 853 421	5 114 092
Social contributions	525 847	567 476	612 705	626 529	624 917	653 833	676 454	728 015	768 056
Goods and services	345 950	332 539	416 379	502 638	611 967	629 934	569 250	536 339	538 049
Administrative fees	309	564	865	459	459	1 075	1 264	1 292	1 363
Advertising	1 542	1 604	826	875	875	559	1 356	1 410	1 487
Minor assets	255	999	531	1 368	1 368	384	2 061	2 143	2 261
Audit cost: External	11 497	10 941	10 747	11 130	11 130	12 956	11 228	11 879	12 532
Bursaries: Employees	1 520	1 163	858	1 003	1 003	649	551	563	593
Catering: Departmental activities	8 336	8 669	6 655	11 637	11 637	9 753	9 866	10 488	11 065
Communication (G&S)	5 713	7 295	5 969	12 141	12 141	4 471	1 605	2 320	2 446
Computer services	9 026	8 536	4 221	10 980	10 980	7 194	7 043	7 665	8 086
Consultants and professional services: Business and advisory services	10 945	16 946	16 008	–	50 000	72 146	17 723	8 500	7 000
Infrastructure and planning	–	–	–	32 934	32 934	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	854	854	901
Legal services	3 121	3 512	3 566	1 500	1 500	4 701	1 646	1 737	1 833
Contractors	1 466	7 705	11 682	248	248	1 026	122	137	145
Agency and support / outsourced services	47 587	49 806	50 365	31 410	31 410	62 632	29 651	26 802	28 276
Entertainment	69	88	5	158	158	38	1	10	11
Fleet services (including government motor transport)	2 959	3 042	2 514	5 364	5 364	2 785	3 449	3 753	3 960
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	17	17	–	141	149	157
Inventory: Learner and teacher support material	4 838	8 704	120	1 633	1 962	16 019	210	1 794	1 893
Inventory: Materials and supplies	21 000	–	–	–	–	–	2	1	1
Inventory: Medical supplies	–	–	–	-270	-270	–	-1	-15	-16
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	45 571	34 959	65 343	46 237	46 237	19 118	43 308	48 648	48 705
Consumable supplies	3 462	3 279	3 957	3 524	3 524	2 221	17 607	3 878	4 089
Consumable: Stationery,printing and office supplies	13 642	12 737	13 375	13 479	13 479	14 586	17 922	18 721	19 752
Operating leases	18 451	18 197	17 683	8 701	17 701	12 229	18 980	20 038	21 180
Property payments	77 047	68 088	133 866	94 217	144 217	169 194	150 061	118 783	102 204
Transport provided: Departmental activity	3 803	4 659	6 790	148 867	148 867	153 600	158 422	167 012	176 260
Travel and subsistence	39 741	41 262	44 077	49 845	49 845	48 665	57 067	59 722	62 817
Training and development	6 197	9 542	7 591	9 683	9 683	3 882	9 503	10 124	10 680
Operating payments	5 473	7 431	6 626	3 848	3 848	7 190	5 699	5 923	6 249
Venues and facilities	2 329	2 071	1 501	1 290	1 290	1 282	1 478	1 553	1 638
Rental and hiring	50	740	638	360	360	1 579	432	456	481
Interest and rent on land	504	144	119	–	–	194	–	–	–
Interest	504	144	119	–	–	194	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**483 173**	**457 878**	**519 288**	**531 176**	**531 176**	**551 190**	**565 975**	**594 796**	**627 499**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 314	6 076	6 373	6 691	6 691	6 691	7 085	7 475	7 886
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	411 374	386 843	461 232	486 117	486 117	476 725	518 142	544 342	574 281
Households	66 485	64 959	51 683	38 368	38 368	67 774	40 748	42 979	45 332
Social benefits	28 880	29 605	23 612	–	–	28 286	–	–	–
Other transfers to households	37 605	35 354	28 071	38 368	38 368	39 488	40 748	42 979	45 332
Payments for capital assets	**360 123**	**432 023**	**461 757**	**466 889**	**357 889**	**360 689**	**499 299**	**406 680**	**468 114**
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Buildings	284 110	362 882	417 120	421 667	296 859	310 025	444 979	347 718	370 389
Other fixed structures	9 566	11 585	–	13 166	13 166	–	13 509	18 029	54 541
Machinery and equipment	60 673	47 340	35 226	32 056	47 864	50 312	40 038	40 123	42 329
Transport equipment	54 363	39 261	16 827	17 491	17 491	19 978	26 969	26 713	28 183
Other machinery and equipment	6 310	8 079	18 399	14 565	30 373	30 334	13 069	13 410	14 146
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 774	10 216	9 411	–	–	352	773	810	855
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**5 101 117**	**5 511 818**	**6 006 305**	**6 417 223**	**6 437 552**	**6 555 352**	**6 905 811**	**7 119 251**	**7 515 810**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**528 271**	**584 365**	**586 668**	**640 778**	**630 778**	**642 300**	**654 718**	**691 976**	**730 036**
Compensation of employees	410 033	443 865	458 063	497 674	487 674	487 674	516 426	545 353	575 347
Salaries and wages	354 476	384 175	396 608	429 686	419 686	422 984	451 000	475 982	502 161
Social contributions	55 557	59 690	61 455	67 988	67 988	64 690	65 426	69 371	73 186
Goods and services	118 220	140 481	128 569	143 104	143 104	154 435	138 293	146 623	154 689
Administrative fees	309	388	435	453	453	379	1 258	1 286	1 357
Advertising	960	797	550	705	705	462	1 168	1 211	1 278
Minor assets	27	366	205	984	984	335	1 714	1 773	1 871
Audit cost: External	11 497	10 941	10 747	11 130	11 130	12 937	11 228	11 879	12 532
Bursaries: Employees	1 452	564	567	1 000	1 000	656	548	610	643
Catering: Departmental activities	3 107	4 856	4 393	3 745	3 745	4 769	3 964	4 185	4 415
Communication (G&S)	5 169	7 126	5 880	11 820	11 820	4 407	1 264	1 960	2 067
Computer services	657	5 841	4 073	10 680	10 680	7 046	6 743	7 348	7 752
Consultants and professional services: Business and advisory services	–	21	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	854	854	901
Legal services	3 121	3 502	3 566	1 500	1 500	4 701	1 646	1 737	1 833
Contractors	49	178	12	174	174	–	40	51	54
Agency and support / outsourced services	25 804	25 540	22 782	23 916	23 916	34 448	19 349	20 710	21 850
Entertainment	69	88	5	158	158	38	1	10	11
Fleet services (including government motor transport)	2 384	2 461	1 814	5 344	5 344	2 572	3 429	3 732	3 938
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1 230	1 927	–	–	–	7 062	–	1	1
Inventory: Materials and supplies	–	–	–	–	–	–	1	1	1
Inventory: Medical supplies	–	–	–	–	–	–	-1	-1	-1
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	7 000	700	700	–	875	914	965
Consumable supplies	1 391	1 690	1 363	1 647	1 647	1 186	1 807	1 905	2 009
Consumable: Stationery,printing and office supplies	2 082	4 750	4 514	5 572	5 572	4 479	9 650	9 980	10 530
Operating leases	6 642	6 299	5 113	197	197	4 148	650	662	698
Property payments	20 799	20 530	15 194	22 549	22 549	23 642	23 584	24 900	26 269
Transport provided: Departmental activity	2 454	3 317	2 962	–	–	3 512	1 041	1 041	1 098
Travel and subsistence	23 333	26 816	28 223	32 622	32 622	31 961	38 224	40 133	42 340
Training and development	530	5 307	4 914	4 150	4 150	2 508	4 762	5 006	5 282
Operating payments	4 272	6 021	3 446	2 886	2 886	2 260	3 134	3 303	3 485
Venues and facilities	849	1 083	811	812	812	911	928	976	1 029
Rental and hiring	33	72	–	360	360	16	432	456	481
Interest and rent on land	18	19	36	–	–	191	–	–	–
Interest	18	19	36	–	–	191	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 213**	**10 579**	**1 657**	**628**	**628**	**3 771**	**1 221**	**1 247**	**1 305**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	4	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	2 240	–	–	428	428	–	1 021	1 047	1 105
Households	3 972	10 575	1 657	200	200	3 771	200	200	200
Social benefits	3 215	1 837	1 459	–	–	3 066	–	–	–
Other transfers to households	757	8 738	198	200	200	705	200	200	200
Payments for capital assets	**16 486**	**30 381**	**29 735**	**21 266**	**21 266**	**23 662**	**39 648**	**39 636**	**41 816**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	16 486	20 165	20 324	21 266	21 266	23 310	38 875	38 826	40 961
Transport equipment	12 196	13 033	15 546	16 418	16 418	18 694	26 296	25 957	27 385
Other machinery and equipment	4 290	7 132	4 778	4 848	4 848	4 616	12 579	12 869	13 576
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	10 216	9 411	–	–	352	773	810	855
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**550 970**	**625 325**	**618 060**	**662 672**	**652 672**	**669 733**	**695 587**	**732 859**	**773 157**

Table B3.2: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**3 333 033**	**3 635 144**	**3 929 218**	**4 291 354**	**4 330 043**	**4 410 121**	**4 630 153**	**4 893 463**	**5 158 932**
Compensation of employees	3 266 553	3 584 065	3 860 080	4 080 821	4 119 510	4 213 974	4 397 455	4 661 956	4 914 677
Salaries and wages	2 821 825	3 105 271	3 340 977	3 563 921	3 602 610	3 659 205	3 824 664	4 043 865	4 262 591
Social contributions	444 728	478 794	519 103	516 900	516 900	554 769	572 791	618 091	652 086
Goods and services	66 040	50 956	69 056	210 533	210 533	196 144	232 698	231 507	244 255
Administrative fees	–	7	342	–	–	198	–	–	–
Advertising	348	14	171	42	42	49	42	45	47
Minor assets	9	506	3	30	30	2	25	27	28
Audit cost: External	–	–	–	–	–	19	–	–	–
Bursaries: Employees	–	599	291	–	–	-7	–	-50	-53
Catering: Departmental activities	2 056	1 025	958	1 975	1 975	1 773	1 369	1 429	1 508
Communication (G&S)	463	137	7	58	58	16	69	73	77
Computer services	4	2 695	–	–	–	148	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	10	–	–	–	–	–	–	–
Contractors	149	165	4	–	–	4	–	–	–
Agency and support / outsourced services	560	1 308	8 684	938	938	5 981	1 539	1 591	1 678
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	439	505	642	–	–	164	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2 542	5 267	–	–	–	6 724	–	–	–
Inventory: Materials and supplies	21 000	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	8 572	20 343	41 339	43 438	43 438	10 357	38 792	41 990	44 387
Consumable supplies	655	876	758	149	149	469	14 017	153	161
Consumable: Stationery,printing and office supplies	347	535	381	359	359	724	413	434	458
Operating leases	1 112	1 034	–	1 304	1 304	1 265	1 500	1 575	1 662
Property payments	15 845	3 386	12	6 583	6 583	6 951	6 902	7 252	7 651
Transport provided: Departmental activity	685	810	3 073	148 058	148 058	149 955	156 550	165 154	174 237
Travel and subsistence	7 562	7 523	8 552	7 003	7 003	9 043	8 258	8 520	8 918
Training and development	2 408	2 513	863	33	33	193	1 039	1 100	1 160
Operating payments	509	953	2 540	532	532	2 045	2 101	2 130	2 247
Venues and facilities	762	745	436	31	31	71	82	84	89
Rental and hiring	12	–	–	–	–	–	–	–	–
Interest and rent on land	440	123	82	–	–	3	–	–	–
Interest	440	123	82	–	–	3	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**421 484**	**389 510**	**454 816**	**466 637**	**457 948**	**472 283**	**490 042**	**517 846**	**546 327**
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	366 753	344 696	414 115	434 769	426 080	416 647	456 037	481 970	508 478
Households	54 731	44 814	40 701	31 868	31 868	55 636	34 005	35 876	37 849
Social benefits	24 409	25 760	20 526	–	–	23 768	–	–	–
Other transfers to households	30 322	19 054	20 175	31 868	31 868	31 868	34 005	35 876	37 849
Payments for capital assets	**1 607**	**1 417**	**729**	**647**	**647**	**685**	**162**	**200**	**211**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 607	1 417	729	647	647	685	162	200	211
Transport equipment	1 471	966	558	510	510	486	–	29	31
Other machinery and equipment	136	451	171	137	137	199	162	171	180
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**3 756 123**	**4 026 071**	**4 384 763**	**4 758 638**	**4 788 638**	**4 883 089**	**5 120 357**	**5 411 509**	**5 705 470**

Table B3.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidy

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
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	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727
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	7 887	8 722	9 164	9 600	9 600	9 600	10 080	10 168	10 727

Table B3.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**100 209**	**117 114**	**125 682**	**142 850**	**143 179**	**142 095**	**157 222**	**167 134**	**176 328**
Compensation of employees	99 658	116 526	124 529	138 998	138 998	138 865	152 593	160 800	169 644
Salaries and wages	85 094	99 713	106 532	116 269	116 269	119 183	131 121	138 019	145 610
Social contributions	14 564	16 813	17 997	22 729	22 729	19 682	21 472	22 781	24 034
Goods and services	551	588	1 153	3 852	4 181	3 230	4 629	6 334	6 684
Administrative fees	–	2	16	–	–	10	–	–	–
Advertising	–	186	–	–	–	–	–	–	–
Minor assets	–	–	50	208	208	17	106	118	125
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	6	–	26	52	52	3	–	3	3
Communication (G&S)	–	–	–	36	36	–	36	38	40
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	4	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	2	–	–	7	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	1 212	1 541	1 199	–	1 554	1 640
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	-270	-270	–	–	-14	-15
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	116	37	162	-3	-3	440	1 149	1 149	1 212
Consumable supplies	54	13	33	200	200	139	200	211	223
Consumable: Stationery,printing and office supplies	27	3	218	32	32	130	32	34	36
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	329	248	585	1 856	1 856	1 140	2 008	2 113	2 229
Training and development	–	53	38	523	523	116	1 099	1 129	1 191
Operating payments	19	27	16	–	–	–	–	–	–
Venues and facilities	–	19	3	6	6	29	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 423**	**15 217**	**15 853**	**15 300**	**15 300**	**16 536**	**16 141**	**17 029**	**17 966**
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	8 824	9 842	10 680	11 000	11 000	11 640	11 598	12 236	12 909
Households	3 599	5 375	5 173	4 300	4 300	4 896	4 543	4 793	5 057
Social benefits	274	1 617	1 013	–	–	696	–	–	–
Other transfers to households	3 325	3 758	4 160	4 300	4 300	4 200	4 543	4 793	5 057
Payments for capital assets	**–**	**–**	**268**	**519**	**519**	**367**	**679**	**705**	**744**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	268	519	519	367	679	705	744
Transport equipment	–	–	30	264	264	315	396	411	434
Other machinery and equipment	–	–	238	255	255	52	283	294	310
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**112 632**	**132 331**	**141 803**	**158 669**	**158 998**	**158 998**	**174 042**	**184 868**	**195 038**

Table B3.5: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**70 557**	**70 593**	**80 276**	**88 866**	**88 866**	**84 703**	**93 547**	**98 788**	**104 221**
Compensation of employees	63 465	66 207	75 548	79 846	79 846	81 242	90 063	94 779	99 992
Salaries and wages	60 714	63 677	72 206	76 316	76 316	77 647	86 838	91 340	96 364
Social contributions	2 751	2 530	3 342	3 530	3 530	3 595	3 225	3 439	3 628
Goods and services	7 092	4 386	4 728	9 020	9 020	3 461	3 484	4 009	4 229
Administrative fees	–	–	10	–	–	7	–	–	–
Advertising	35	113	9	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	318	207	165	1 282	1 282	107	436	507	535
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	–	–	2	–	–	–	–	–	–
Agency and support / outsourced services	866	698	552	–	–	29	–	3	3
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	961	1 056	108	220	220	810	–	17	18
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	845	–	1 368	2 085	2 085	1 879	–	115	121
Consumable supplies	–	10	–	50	50	–	50	53	56
Consumable: Stationery,printing and office supplies	36	95	216	78	78	158	89	94	99
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	237	212	275	–	–	53	–	–	–
Travel and subsistence	1 568	931	949	1 533	1 533	397	1 488	1 579	1 666
Training and development	2 084	968	953	3 764	3 764	–	1 403	1 623	1 712
Operating payments	116	91	110	–	–	21	–	–	–
Venues and facilities	26	4	11	8	8	–	18	18	19
Rental and hiring	–	1	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 793**	**12 878**	**13 997**	**14 640**	**14 640**	**15 757**	**16 506**	**17 356**	**18 311**
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	12 452	12 837	13 997	14 640	14 640	15 167	16 506	17 356	18 311
Households	341	41	–	–	–	590	–	–	–
Social benefits	341	41	–	–	–	590	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**5**	**202**	**–**	**136**	**136**	**–**	**45**	**52**	**55**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5	202	–	136	136	–	45	52	55
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	5	202	–	136	136	–	45	52	55
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**83 355**	**83 673**	**94 273**	**103 642**	**103 642**	**100 460**	**110 098**	**116 196**	**122 587**

Table B3.6: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**108 933**	**103 220**	**180 412**	**145 809**	**245 809**	**245 313**	**189 049**	**148 915**	**126 720**
Compensation of employees	13 173	12 525	19 537	44 102	44 102	29 136	45 572	45 482	45 400
Salaries and wages	12 423	11 686	17 621	40 855	40 855	27 004	42 946	42 668	42 431
Social contributions	750	839	1 916	3 247	3 247	2 132	2 626	2 814	2 969
Goods and services	95 759	90 695	160 874	101 707	201 707	216 177	143 477	103 433	81 320
Administrative fees	–	–	1	–	–	1	–	–	–
Advertising	149	467	56	6	6	16	6	6	6
Minor assets	54	8	243	–	–	30	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	3	3	–	3	3	3
Catering: Departmental activities	5	–	10	32	32	–	34	36	38
Communication (G&S)	–	–	–	33	33	6	35	37	39
Computer services	14	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	10 945	16 925	16 008	–	50 000	72 146	17 723	8 500	7 000
Infrastructure and planning	–	–	–	32 934	32 934	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	780	7 181	11 639	20	20	1 020	21	22	23
Agency and support / outsourced services	410	2 061	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	36	28	33	–	–	15	–	–	–
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	36 038	14 579	15 262	17	17	6 442	2 492	4 480	2 020
Consumable supplies	1 045	26	351	184	184	4	252	205	216
Consumable: Stationery,printing and office supplies	3	210	574	485	485	187	222	250	264
Operating leases	6 350	6 414	7 378	7 200	7 200	6 816	7 560	8 013	8 494
Property payments	39 491	41 554	108 040	58 999	108 999	126 505	113 234	79 941	61 226
Transport provided: Departmental activity	–	–	4	51	51	–	54	-3	60
Travel and subsistence	323	574	621	1 060	1 060	1 404	1 119	1 181	1 127
Training and development	37	1	8	313	313	22	331	349	368
Operating payments	74	–	8	370	370	–	391	413	436
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	5	667	638	–	–	1 563	–	–	–
Interest and rent on land	1	–	1	–	–	–	–	–	–
Interest	1	–	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**254**	**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	–	–	–	–	–	–	–	–	–
Households	–	254	220	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	254	220	–	–	–	–	–	–
Payments for capital assets	**334 509**	**396 575**	**428 963**	**434 833**	**334 833**	**335 329**	**458 488**	**365 747**	**424 930**
Buildings and other fixed structures	293 676	374 467	417 120	434 833	310 025	310 025	458 488	365 747	424 930
Buildings	284 110	362 882	417 120	421 667	296 859	310 025	444 979	347 718	370 389
Other fixed structures	9 566	11 585	–	13 166	13 166	–	13 509	18 029	54 541
Machinery and equipment	40 833	22 108	11 843	–	24 808	25 304	–	–	–
Transport equipment	40 252	22 100	344	–	–	113	–	–	–
Other machinery and equipment	581	8	11 499	–	24 808	25 191	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**443 442**	**500 049**	**609 595**	**580 642**	**580 642**	**580 642**	**647 537**	**514 662**	**551 650**

Table B3.7: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**116 819**	**111 481**	**123 004**	**109 501**	**109 812**	**118 941**	**115 848**	**117 499**	**123 960**
Compensation of employees	58 486	66 046	71 005	75 079	66 390	62 454	69 179	73 066	77 088
Salaries and wages	50 989	57 236	62 113	62 944	55 867	53 489	58 265	61 547	64 935
Social contributions	7 497	8 810	8 892	12 135	10 523	8 965	10 914	11 519	12 153
Goods and services	58 288	45 433	51 999	34 422	43 422	56 487	46 669	44 433	46 872
Administrative fees	–	167	61	6	6	480	6	6	6
Advertising	50	27	40	122	122	32	140	148	156
Minor assets	165	119	30	146	146	–	216	225	237
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	68	–	–	–	–	–	–	–	–
Catering: Departmental activities	2 844	2 581	1 103	4 551	4 551	3 101	4 063	4 328	4 566
Communication (G&S)	81	32	82	194	194	42	201	212	223
Computer services	8 351	–	148	300	300	–	300	317	334
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	488	181	21	54	54	2	61	64	68
Agency and support / outsourced services	19 947	20 199	18 347	6 556	6 556	22 174	8 763	4 498	4 745
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	100	48	23	20	20	27	20	21	22
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	17	17	–	141	149	157
Inventory: Learner and teacher support material	105	454	12	201	201	224	210	222	234
Inventory: Materials and supplies	–	–	–	–	–	–	1	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	212	–	–	–	–	–	–
Consumable supplies	317	664	1 452	1 294	1 294	423	1 281	1 351	1 424
Consumable: Stationery,printing and office supplies	11 147	7 144	7 472	6 953	6 953	8 908	7 516	7 929	8 365
Operating leases	4 347	4 450	5 192	–	9 000	–	9 270	9 788	10 326
Property payments	912	2 618	10 620	6 086	6 086	12 096	6 341	6 690	7 058
Transport provided: Departmental activity	427	320	476	758	758	80	777	820	865
Travel and subsistence	6 626	5 170	5 147	5 771	5 771	4 720	5 970	6 196	6 537
Training and development	1 138	700	815	900	900	1 043	869	917	967
Operating payments	483	339	506	60	60	2 864	73	77	81
Venues and facilities	692	220	240	433	433	271	450	475	501
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	45	2	–	–	–	–	–	–	–
Interest	45	2	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**22 373**	**20 718**	**23 581**	**24 371**	**33 060**	**33 243**	**31 985**	**31 150**	**32 863**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 313	6 072	6 373	6 691	6 691	6 691	7 085	7 475	7 886
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	13 218	10 746	13 276	15 680	24 369	23 671	22 900	21 565	22 751
Households	3 842	3 900	3 932	2 000	2 000	2 881	2 000	2 110	2 226
Social benefits	641	350	614	–	–	166	–	–	–
Other transfers to households	3 201	3 550	3 318	2 000	2 000	2 715	2 000	2 110	2 226
Payments for capital assets	**7 516**	**3 448**	**2 062**	**9 488**	**488**	**646**	**277**	**340**	**358**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 742	3 448	2 062	9 488	488	646	277	340	358
Transport equipment	444	3 162	349	299	299	370	277	316	333
Other machinery and equipment	1 298	286	1 713	9 189	189	276	–	24	25
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5 774	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**146 708**	**135 647**	**148 647**	**143 360**	**143 360**	**152 830**	**148 110**	**148 989**	**157 181**

Table B4.2(a): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**4 360**	**4 317**	**7 651**	**5 336**	**14 025**	**14 263**	**17 136**	**17 485**	**18 446**
Compensation of employees	1 759	–	3 697	–	8 689	10 865	11 800	11 800	12 449
Salaries and wages	1 549	–	2 945	–	8 689	9 537	11 800	11 800	12 449
Social contributions	210	–	752	–	–	1 328	–	–	–
Goods and services	2 601	4 317	3 954	5 336	5 336	3 398	5 336	5 685	5 997
Administrative fees	–	2	14	–	–	4	–	–	–
Advertising	267	14	19	42	42	4	42	44	46
Minor assets	–	–	3	20	20	2	20	21	22
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	315	139	257	218	218	493	218	230	243
Communication (G&S)	442	132	–	–	–	–	–	–	–
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	–	1 226	829	938	938	681	938	990	1 044
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	439	505	641	–	–	164	–	–	–
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	–	456	660	3 079	3 079	487	2 055	2 224	2 346
Consumable supplies	590	836	484	–	–	68	–	–	–
Consumable: Stationery,printing and office supplies	238	400	94	100	100	406	100	106	112
Operating leases	–	51	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	30	–	–	–
Travel and subsistence	310	511	918	407	407	1 029	407	429	453
Training and development	–	45	14	–	–	7	1 024	1 080	1 139
Operating payments	–	–	–	532	532	–	532	561	592
Venues and facilities	–	–	21	–	–	23	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**136 785**	**147 236**	**152 475**	**164 365**	**155 676**	**155 395**	**172 088**	**182 118**	**192 134**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	136 785	147 236	152 475	164 365	155 676	155 395	172 088	182 118	192 134
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**1 577**	**1 033**	**675**	**510**	**510**	**553**	**–**	**29**	**31**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 577	1 033	675	510	510	553	–	29	31
Transport equipment	1 471	966	558	510	510	486	–	29	31
Other machinery and equipment	106	67	117	–	–	67	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**142 722**	**152 586**	**160 801**	**170 211**	**170 211**	**170 211**	**189 224**	**199 632**	**210 611**

Table B4.2(b): Payments and estimates by economic classification: Maths, Science And Technology Grant

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**18 528**	**19 067**	**20 012**	**24 564**	**24 564**	**24 488**	**25 948**	**28 388**	**30 038**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	18 528	19 067	20 012	24 564	24 564	24 488	25 948	28 388	30 038
Administrative fees	–	–	194	–	–	188	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	494	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	-7	–	–	–
Catering: Departmental activities	977	300	–	–	–	334	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	2 695	–	–	–	148	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	157	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	7 724	–	–	5 079	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2 542	5 267	–	–	–	6 724	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	8 551	4 487	8 373	24 564	24 564	9 509	25 948	28 388	30 038
Consumable supplies	–	–	10	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	42	–	116	–	–	7	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	2	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	626	500	428	–	–	323	–	–	–
Travel and subsistence	3 199	1 772	2 447	–	–	2 017	–	–	–
Training and development	2 108	2 098	542	–	–	–	–	–	–
Operating payments	35	899	29	–	–	136	–	–	–
Venues and facilities	445	398	149	–	–	30	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**4 422**	**3 889**	**3 545**	**–**	**–**	**–**	**–**	**–**	**–**
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	4 422	3 889	3 545	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**7**	**–**	**38**	**–**	**–**	**76**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7	–	38	–	–	76	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	7	–	38	–	–	76	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**22 956**	**22 956**	**23 595**	**24 564**	**24 564**	**24 564**	**25 948**	**28 388**	**30 038**

Table B4.2(c): Payments and estimates by economic classification: Learners For Profound Disabilities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	1 310	6 164	6 493	6 507	10 794	12 737	13 438
Compensation of employees	–	–	724	4 229	4 229	4 077	7 835	8 185	8 635
Salaries and wages	–	–	663	4 229	4 229	4 046	7 835	8 185	8 635
Social contributions	–	–	61	–	–	31	–	–	–
Goods and services	–	–	586	1 935	2 264	2 430	2 959	4 552	4 803
Administrative fees	–	–	3	–	–	4	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	50	–	–	17	14	14	15
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)	–	–	2	–	–	7	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	1 212	1 541	1 199	–	1 554	1 640
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	135	–	–	387	1 149	1 149	1 212
Consumable supplies	–	–	22	–	–	12	–	–	–
Consumable: Stationery,printing and office supplies	–	–	143	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	231	698	698	804	1 210	1 248	1 316
Training and development	–	–	–	25	25	–	587	588	620
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	247	344	344	330	504	523	552
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	247	344	344	330	504	523	552
Transport equipment	–	–	30	264	264	315	396	411	434
Other machinery and equipment	–	–	217	80	80	15	108	112	118
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	1 557	6 508	6 837	6 837	11 298	13 260	13 990

Table B4.2(d): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**94 570**	**90 161**	**180 410**	**133 933**	**233 933**	**233 933**	**142 830**	**235 716**	**213 196**
Compensation of employees	13 173	12 525	19 537	43 247	43 247	43 247	31 290	32 422	32 553
Salaries and wages	12 423	11 686	17 621	40 000	40 000	40 000	28 664	29 608	29 584
Social contributions	750	839	1 916	3 247	3 247	3 247	2 626	2 814	2 969
Goods and services	81 396	77 636	160 873	90 686	190 686	190 686	111 540	203 294	180 643
Administrative fees	–	–	1	–	–	–	–	–	–
Advertising	149	–	56	6	6	6	6	6	6
Minor assets	54	–	243	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	3	3	3	3	3	3
Catering: Departmental activities	5	–	10	32	32	32	34	36	38
Communication (G&S)	–	–	–	33	33	33	35	37	39
Computer services	14	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	10 945	16 925	16 008	–	–	–	19 878	19 102	2 446
Infrastructure and planning	–	–	–	29 113	79 113	79 113	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	780	7 181	11 638	20	20	20	21	22	–
Agency and support / outsourced services	410	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	36	28	33	–	–	–	–	–	–
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	36 038	14 579	15 263	17	17	17	18	19	–
Consumable supplies	1 045	–	350	184	184	184	194	205	–
Consumable: Stationery,printing and office supplies	3	–	573	485	485	485	222	250	–
Operating leases	–	–	7 378	–	–	–	–	–	–
Property payments	31 478	38 348	108 041	58 999	108 999	108 999	89 234	181 614	176 805
Transport provided: Departmental activity	–	–	4	51	51	51	54	57	60
Travel and subsistence	323	574	621	1 060	1 060	1 060	1 119	1 181	1 246
Training and development	37	1	8	313	313	313	331	349	–
Operating payments	74	–	8	370	370	370	391	413	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	5	–	638	–	–	–	–	–	–
Interest and rent on land	1	–	–	–	–	–	–	–	–
Interest	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**254**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	254	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	254	–	–	–	–	–	–	–
Payments for capital assets	**334 509**	**396 575**	**428 951**	**434 833**	**334 833**	**334 833**	**497 147**	**270 933**	**331 542**
Buildings and other fixed structures	293 676	374 467	417 119	434 833	310 025	310 025	497 147	270 933	331 542
Buildings	284 110	362 882	417 119	421 667	296 859	296 859	482 138	257 030	280 070
Other fixed structures	9 566	11 585	–	13 166	13 166	13 166	15 009	13 903	51 472
Machinery and equipment	40 833	22 108	11 832	–	24 808	24 808	–	–	–
Transport equipment	40 252	22 100	344	–	–	–	–	–	–
Other machinery and equipment	581	8	11 488	–	24 808	24 808	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**429 079**	**486 990**	**609 361**	**568 766**	**568 766**	**568 766**	**639 977**	**506 649**	**544 738**

Table B4.2(e): Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**4 747**	**4 968**	**5 140**	**5 037**	**5 037**	**4 986**	**5 317**	**5 455**	**5 756**
Compensation of employees	1 743	2 022	1 605	1 432	1 432	1 410	1 532	1 635	1 728
Salaries and wages	1 527	1 776	1 445	1 372	1 372	1 280	1 465	1 564	1 653
Social contributions	216	246	160	60	60	130	67	71	75
Goods and services	3 004	2 946	3 535	3 605	3 605	3 576	3 785	3 820	4 028
Administrative fees	–	107	10	6	6	5	6	6	6
Advertising	–	–	3	–	–	–	1	1	1
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	140	337	365	322	322	391	332	350	369
Communication (G&S)	13	22	–	41	41	–	42	44	46
Computer services	–	–	–	300	300	–	300	317	334
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	–	–	550	–	–	116	63	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	99	48	23	–	–	26	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	124	131	138
Inventory: Learner and teacher support material	105	448	12	201	201	224	210	222	234
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	51	77	399	–	–	373	9	9	9
Consumable: Stationery,printing and office supplies	127	204	309	161	161	233	172	181	191
Operating leases	43	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	19	20	21
Transport provided: Departmental activity	424	320	476	758	758	73	777	820	865
Travel and subsistence	420	615	519	712	712	456	648	577	609
Training and development	1 040	700	771	900	900	1 043	865	913	963
Operating payments	–	–	–	–	–	507	13	14	15
Venues and facilities	542	68	98	204	204	129	204	215	227
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**24**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	24	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	24	–	–	–	–	–	–
Payments for capital assets	**512**	**150**	**372**	**319**	**319**	**370**	**277**	**339**	**357**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	512	150	372	319	319	370	277	339	357
Transport equipment	447	150	349	299	299	370	277	316	333
Other machinery and equipment	65	–	23	20	20	–	–	23	24
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**5 259**	**5 118**	**5 536**	**5 356**	**5 356**	**5 356**	**5 594**	**5 794**	**6 113**

Table B4.2(f): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**503**	**1 312**	**754**	**1 561**	**1 561**	**2 259**	**1 700**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	503	1 312	754	1 561	1 561	2 259	1 700	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	4	–	–	–
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	492	1 242	749	1 500	1 500	2 207	1 700	–	–
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	–	–	–	61	61	–	–	–	–
Consumable: Stationery,printing and office supplies	–	70	–	–	–	28	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	11	–	5	–	–	20	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**432**	**1 567**	**1 233**	**4 605**	**4 605**	**3 907**	**1 975**	**–**	**–**
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	432	1 567	1 233	4 605	4 605	3 907	1 975	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**51**	**–**	**169**	**169**	**169**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	51	–	169	169	169	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	51	–	169	169	169	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**935**	**2 930**	**1 987**	**6 335**	**6 335**	**6 335**	**3 675**	**–**	**–**

Table B4.2(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**2 077**	**1 998**	**2 031**	**2 222**	**2 222**	**2 222**	**2 663**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2 077	1 998	2 031	2 222	2 222	2 222	2 663	–	–
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	2 064	1 998	1 847	2 222	2 222	2 222	2 663	–	–
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	13	–	184	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**2 077**	**1 998**	**2 031**	**2 222**	**2 222**	**2 222**	**2 663**	**–**	**–**

Vote 5

Department of Roads and Public Works

To be appropriated by Vote in 2019/20	**R1 839 387 000**
Responsible MEC	**MEC of Roads and Public Works**
Administrating Department	**Department of Roads and Public Works**
Accounting Officer	**Head of Department: Department of Roads and Public Works**

1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and management thereof.

Core functions and responsibilities of the department

- Road Construction, Maintenance and Repairs – The construction of new roads, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development - The development of integrated provincial transport and development plans, as well as departmental policies and procedures;
- Public Works - Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost effective projects and buildings; and
- Community based programme – The intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

Vision

Trendsetters in infrastructure delivery to change the economic landscape of the province.

Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

The mission will be promoted through mission statements per programme which are as follow:

- To promote and support good governance in the department;
- Meet the accommodation and other specific needs of provincial departments;
- Provide and maintain integrated road infrastructure that is safe and functional to support social and economic development; and
- Alleviate poverty and create job opportunities.

The Acts, rules and regulations the department must consider include:

- Advertising along Roads and Ribbon Development Act, Act 21 of 1940,
- Annual Division of Revenue Act (DORA)
- Architectural Profession Act (No. 44 of 2000)

- Basic Conditions of Employment Act, Act 75 of 1997,
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Code of Good Practice for Expanded Public Works Programme, and
- Communal Land Rights Act, Act No.11 0f 2004,
- Constitution of the Republic of South Africa (No. 108 of 1996)
- Construction Industry Development Board Act, Act No. 38, 2000,
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Deeds Registry Act (No. 47 of 1937)
- Employment Equity Act, Act 55 of 1998,
- Engineering Profession Act (No. 46 of 2000)
- Environmental Act (No. 107 of 1998)
- Expropriation Act (No. 63 of 1975)
- Government Immovable Management Act, Act 19 of 2007 (GIAMA),
- Labour Relations Act, Act 66 of 1995,
- Land Expropriation Bill
- Local Government: Municipal Property Rates Amendment Act, Act No. 29 of 2014,
- Ministerial Determination No. 4 for Expanded Public Works Programme,
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- National Land Transport Act (Act No. 5 of 2009)
- National Land Transport Strategic Framework (2017-2022)
- National Land Transport Transitional Act, Act. 22 of 2000,
- National Road Safety Strategy (2016-2030), 1 April 2017
- National Road Traffic Act (Act No. 93 of 1996, as amended)
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015)
- Northern Cape Land Administration Act 6 of 2002,
- Northern Cape Road Agency Bill,
- Northern Cape Roads Bill,
- Occupational Health and Safety Act (No. 85 of 1993)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Preferential Procurement Policy Framework Act, (No5 of 2000),
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Promotion of Access to Information Act, (No.2 of 2000),
- Public Finance Management Act (Act No. 1 of 1999, as amended) and the Treasury Regulations,
- Public Service Act, Act (No.30 of 2007),
- Public Service Regulations of 2001,
- Quantity Surveying Profession Act (No. 49 of 2000)
- Skills Development Act (No. 97 of 1998)
- Skills Development Qualification Act (No. 58 of 1995)
- Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA),
- State Land Disposal Act (No. 48 of 1961)

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan (APP) of the department was developed in line with the allocated budget, and performance indicators and the outcomes delivery agreement. The outlook of the 2018/19 financial year clearly indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

Outcome 6: Provide an efficient, competitive and responsive infrastructure network.

Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our seaports.

- Address insufficient and inadequate infrastructure.
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity.
- Introduce and enhance private sector involvement in infrastructure development.
- Integrated planning and pre-determining infrastructure funding requirement to determine long term funding.
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

Outcome 4: Decent employment through inclusive growth

- Output 3: Multi-pronged strategy to reduce youth unemployment.
- Output 7: Implementation of the Expanded Public Works Programme.
- Output 6: Improved Support to Small Business and Emerging Contractors.

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

- Output 1: Service delivery quality and access.
- Output 2: HR management and development.
- Output 3: Business processes, systems, decision rights and accountability management.
- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with government main strategic priorities; activities developed are linked and are a part of the quarterly reporting framework.

2. Review of the current financial year (2018/19)

This section provides a review of the 2018/19 financial year, outlining main achievement and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Public Works Infrastructure

Almost half of the department's budget is allocated toward the construction, upgrading and maintenance of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of NC citizens, and providing a logistics platform for South Africa's global trade, in accordance with the NDP and PGDPs.

The following list details some projects that were completed and some that were in progress in 2018/19

Roads

John Taolo Gaetsewe Roads in partnership with Sishen Iron Ore Community Trust (SIOC)

The upgrading of MR950 and MR947 roads, which have been prioritised in the district Integrated Transport Plan (ITP) and the district strategic plan continued in the 2018/19 financial year. A total amount of R25 million was allocated to the project in the current financial year and zero expenditure was recorded by the department at the end of the 3rd quarter.

Hotazel to Tsineng phase 5 (Gatsekedi)

The project aims to provide paved access between Hotazel and Tsineng, of which is a joint venture between South 32 Mining Group and the department. The completion of this project will be the final phase, thus forming a paved road link between Hotazel and Tsineng. This projects is allocated R43.555 million for the financial year and spend R14.786 million or 34 per cent as at the end of the 3rd quarter.

Hondeklipbay Road Phase 3

Section 3 of the current Main Road (MR) 739, upgraded the gravel road to a block paved road within the town boundary of Hondeklipbay. The project formed part of the contractor development programme and aimed to improve job creation prospects. The project was completed in October 2018.

Hondeklipbay Road Phase 4

The 4th phase of the project is to provide access to the communities of Klipfontein and Hondeklipbay, including amenities such as schools and clinics. The road further supports tourism initiatives in the area between the Groen River Estuary and the mouth of the Spoeg River just south of Hondeklipbay.

Road Safety Projects

The department, in partnership with SANRAL and Sol Plaatje Municipality upgraded three intersections on the section of the R31 and N8 intersection, the Douglas road intersection and the N12 intersection.

A second partnership with SANRAL included the upgrade of two intersection on the N14 and R380 in Kathu.

Road Maintenance

The Department of Roads and Public Works (DR&PW) has developed and implemented a comprehensive set of management procedures that are used to monitor, maintain and improve the condition of the road infrastructure. The systems are updated on an annual basis and visual condition assessments on the paved road network were undertaken during 2018, whereas 50 per cent of the Unpaved road network were undertaken during 2017 and 50 per cent during 2018 by professional service providers.

According to the most recent condition assessment data of 2017 and 2018, the majority of paved DR&PW roads can be classified as “good”. The 15.1 per cent “poor” and “very poor” roads have high investment needs and high associated road user costs. A total 31.2 per cent of the paved roads are now in a fair condition requiring preventive maintenance whereby their useful lives could be extended to postpone expensive future rehabilitation costs. The overall gravel thickness of the DR&PW unpaved road network is 23.03mm with 73.8 per cent) with insufficient (<50mm) material.

From the classification of paved roads segments into maintenance or rehabilitation categories, it is clear that 191.52km needs heavy rehabilitation, 232.47 km light rehabilitation and 1 304.93km require a reseal.

The classification for unpaved roads into a reshaping or re-gravelling category is based on the distress ratings. Using this method, it is clear that 3 179.73km (18.5 per cent) needs to be reshaped and 14 005.41km (81.5 per cent) requires re-gravelling.

The financial analysis completed, determined the impact of the current DR&PW funding levels considering the following intervention treatments: reseal, rehabilitation, re-gravelling and upgrading of unpaved roads to paved standards.

In order to determine the amount that is required for preventative maintenance and rehabilitation needs, the unit rates were determined. For paved roads, an amount of R4.708 million is required for preventative maintenance and the rehabilitation of roads. For unpaved roads, an amount of R9.171 million is required for the reshaping and re-gravelling of roads.

Public Works infrastructure

Department of Health

A total of 19 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Hospital Revitalisation Programme	
Completion of New Mental Health Facility	Completed: Final account outstanding
New De Aar Hospital	Completed: Final account outstanding
Upgrading, Maintenance and Refurbishment	
Various: FB, JTG, Pixley: Maintenance of HVAC	Construction – 95 per cent complete
Various: ZFM. Namaqua: Maintenance of HVAC	Construction – 60 per cent complete
Various: : FB, JTG, Pixley: Maintenance of Fire Equipment	Construction – 92 per cent complete
Kimberley: Hospital: Repairs to fire damage	Completed: Final account outstanding
Kimberley Hospital: Upgrading and replacement of HVAC	Construction – 90 per cent complete
Condition Assessments: Cluster 1: Frances Baard & JTG	Construction – 40 per cent complete
Condition Assessments: Cluster 2:Pixley, Namaqua, ZFM	Construction – 75 per cent complete
New infrastructure / Installations Programme	
Installation of generator sets at various facilities Part A & B	Construction – 98 per cent complete
Kimberley: Construction of Nurses Accommodation	Construction – 44 per cent complete
Springbok Hospital: New Pharmacy	Construction – 35 per cent complete
Springbok Hospital: New Forensic Mortuary	Construction – 80 per cent complete
Kimberley Hospital: Installation of lifts	Construction – 25 per cent complete
Various: Installation of 10 000 lt water tanks	Completed
Tshwaragano Hospital: Eskom power and solar lights	Completed: Final account outstanding
Tshwaragano Hospital: Installation of 22 water pumps	Completed: final account outstanding
Clinics Programme	
Boegoeberg: Construction of New Clinic	Construction – 45 per cent complete
Bankhara Bodulong: Construction of New Clinic	Construction – 75 per cent complete

Department of Education

A total of 10 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Ablution blocks x 4	2 x Construction – 95 per cent to 98 per cent complete 2 x Completed
Administration blocks x 1	1 x Construction – 95 per cent complete
Classroom blocks x1	1 x Construction – 85 per cent complete
ECD Classrooms x 2	1 x Construction – 95 per cent complete 1 x Completed
New Schools x 1	Design phase
Technical Workshops x 1	Tender phase

Department of Sport, Arts and Culture

A total of 8 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Carolusburg Library	Completed: Final account outstanding
Warrenton Library	Completed: Final account outstanding
Upington Library	Construction - 65 per cent complete
Kuruman Library	Construction - 85 per cent complete
Greenpoint Library	Construction - 5 per cent complete
Niekershoop Library	Scope change: Documentation phase
Barkly West Library	Construction – 60 per cent complete
Philipstown Library	Tender phase

Department of Social Development

A total of 2 Infrastructure projects were identified including multi-year projects

Project Name	Progress to date
Kimberley Drug Abuse In-patient Facility: Superstructure	Completed: Final account outstanding
Lerato Place of Safety: repairs and renovations	Tender evaluation phase

Expanded Public Works Programme (EPWP)

The work opportunities created are reported in the EPWP reporting system, and incentive grants which are equivalent to the base line targets, are allocated to the reporting bodies. These funds (incentive grants) are also used to create more work opportunities and to increase sustainability of existing projects. This is in respond to the call to empower, educate and create jobs for youth through job placement and internship schemes. In response, 60 per cent of employment in infrastructure to be allocate to youth employment and training incentive schemes.

The target for the 2018/19 financial year was 29 315-work opportunities to be created by 41 Public Bodies in the Northern Cape Province. End of third quarter, the Public Bodies in the Northern Cape Province achieved 16 275-work opportunities that is 55 per cent of this year's target.

The increased work opportunities' target for public bodies requires the department to increase its capacity to provide support to these public bodies. Technical support service providers have since been sourced to increase capacity to provide this support in order to achieve targets.

The Department of Roads and Public Works is expected to create 9600 work opportunities for the 2018/19 financial year.

End of third quarter, the department has achieved 7 400 work opportunities that is 77 per cent of this year's target.

Under the Phakamile Mabija Apprenticeship Program a fourth intake commenced in January 2018 with a total of 25 young female for Women Empowerment over a period of 36 months. The learners to date have completed 99 per cent of their Theoretical and Institutional Training at De Beers Technical Training Campus. Various partnerships formed with Blackrock Mine, Afrisam, De Beers Sight holders South Africa and Kimberley Ekapa Mining assisting with workplace training over a period of 12 months. The trades that the ladies are specialised in are: Electrician, Fitter & Turner, Diesel Mechanic, Boilermaker and Millwright. Upon completion of the program in the financial year 2020/2021 they will obtain a red seal qualification that is recognized National and International.

Other successful interventions include:

- *Artisan Construction (Frances Baard)*: A total of 43 youth commenced in April 2018 with Theoretical Training in partnership with Northern Cape Urban TVET College and funded by the National Skills Fund. The trades that they are specialized in are Carpenters, Plumbers and Bricklayers. The Department has formed partnership with South Africa & Swedish International Housing Company assisting with workplace training for a period of 12 months.

- *Artisan Construction (Namakwa District):* A total of 22 youth commenced in January 2018 with their Theoretical Training in partnership with Northern Cape Rural TVET College in Okiep as the training provider and funded by Construction Education and Training Authority. The trades that they are specialized in are Electricians and Plumbers. The Department has formed partnership with the Namakwa District Municipality and various Contractors assisting with workplace training.

- *Learnership: FETC: Computer Aided Drawing Office Practice (Frances Baard)*
  A total of 20 youth commenced in May 2018 with their theoretical training in partnership with Northern Cape Community Education and Training College and funded by Construction Education and Training Authority. A Joint Project Management Team appointed by the Office of the Premier consists of Social Development, Department of Roads and Public Works and Construction CETA. The Department has formed partnership with South Africa & Swedish International Housing Company assisting with workplace training for a period of 4 months. The learners will be completing the programme in May 2019 of which they will obtain a National Certificate NQF level 4.

- *Learnership: Building and Civil Construction (Prieska):* Partnership formed the Northern Cape Rural TVET as the training provider and Services Seta funded to the value of R0.656 million. In May 2017, a total of 41 learners commenced with training at Tswelelopele Training Centre in Prieska. To date a total of 30 learners successfully completed the programme. **The Launch of Morewag Hostel and Graduation Ceremony took place on the 13th September 2018.** Learners obtained a NQF Level 3 certificate. Exiting into an Artisan Construction Apprenticeship.

- *Learnership: FETC: Construction Painting and Decorating (Groblershoop):*
  Partnership formed with !Kheis Local Municipality and funded by Construction Education and Training Authority. A total of 28 youth commenced with their theoretical training in November 2018. A Joint Project Management Team appointed by the Office of the Premier consists of Social Development, Department of Roads and Public Works and Construction CETA.

- *Short Skills Transfer: Electrical Engineering: Renewable Energy NQF Level 3 (6 months training)*: Partnership formed with UV Power Training as the training provider and EWSETA funding the training. The training commenced in May 2018 for the following areas: Frances Baard = 100 EPWP participants, Calvinia = 40 EPWP participants and Kuruman = 150 EPWP participants. Upon completion of the short skills training the EPWP participants obtained 60 credits for Electrical Engineering in Renewable Energy.

- *Short Skills Transfer: Civil and Building Construction (6 months training) – Namakwa District:* Partnership formed with Northern Cape Rural TVET College and Namakwa District Municipality. A total of 12 youth commenced in January 2018 with their Institutional and Theoretical Training at Okiep Rural TVET. After completion of the short skills programme they will be exiting into a Civil and Building Construction Learnership.

- Under the *Shamba Sonke Contractor Development Program*, Partnership formed with Central University of Technology as the Training Provider and programme funded by Roads Grant. A total of 36 Contractors from Grade 2 CE to 4CE contractors completed the 1st block of training.

16 Projects were awarded to contractors under the program to the value of R24,737 million. Other projects are at various stages in the approval process ranging from evaluation to adjudication. Woman owned = 8, Youth owned = 15 and other = 13

- Under the *De Aar Rapid Construction Incubator* Partnership formed with NCRTVET College in De Aar as the Training provider and Small Enterprise Development (SEDA) funding the programme to the value of R3.900 million. A total of 22, Grade 1 contractors have completed their theoretical training and successfully build a lecture room as part of their practical experience of which the department contributed R1 million.

3. Outlook for the coming financial year 2019/20

Roads projects

In the 2019/20 financial year, the department will continue to create and foster joint ventures with the mines and other stakeholders for roads construction and maintenance, especially in the John Taolo Gaetsewe District (JTG), where an increase of mining activities are taking place. At the moment the challenge is funding whereby all these mining activities are deteriorating our provincial roads and the funding through the conditional grants is not sufficient to attend to all the demands of damaged roads. Historical backlog, especially in the former rural areas like in JTG, which initially did not have the surfaced roads are funded by the provincial equitable share which is not sufficient to address the backlogs.

The following projects are planned for the 2019 financial year

- The upgrade of JTG Roads, MR947 & MR950
- The rehabilitation of a section of MR938 between Kathu and Hotazel.
- Safety Projects that will address Road signs, Guardrails, work to the Winsorton Bridge and R31 widening NATMAP)
- Bridge maintenance projects
- Reseal projects
- Contractor development programme, linked to Routine road Maintenance
- And Road Safety audits

Public Works

The Infrastructure budget of the department will broadly be spent on the following key programmes:

- Greening provincial buildings (Retrofitting Program): The Province already participating in the Shared Water Efficiency Program set up by National Public Works and 30 properties have already been identified for this project. New projects already have a number of green initiatives incorporated in their designs (Geo-thermal Heating and Cooling Technologies at the New De Aar Hospital, Solar water heaters and water chillers with heat exchangers at the Dr Harry Surtie Hospital in Upington, etc.).
- Improving facilities for people with disability in public buildings.
- Providing additional office accommodation to accommodate new departmental staff and to do away with leased accommodation.
- Payments of rates and taxes on provincial immovable assets portfolio;
- Payment of lease contracts for own leased accommodation;
- Completion of surveying all unregistered provincial land parcels (including Subdivisions and Consolidations);

- Valuation and zoning of all provincial immovable asset portfolio.

The department is responsible for the implementation of the Government Immovable Asset Management Act (GIAMA) as a custodian of all immovable assets in the province. This empowers the department to take leadership in the provision of office accommodation solutions, and to act as an implementing agent for construction, refurbishment, maintenance on behalf of user departments.

The following projects have been identified for implementation in the new Financial Year 2019/2020:

Department of Health

- Kimberley Hospital: Refurbishment of Ward S1.
- Various Hospitals: Refurbishment of 7 District Hospitals to establish 72 hour Mental Health Observation.
- Various: Upgrading of Staff Accommodation
- Kimberley Hospital: Structural defects assessment and repairs.
- West End Hospital: Renovations Block. 3
- Tshwaragano Hospital: Nurses College: Refurbishment.
- Maintenance of New Mental Hospital.

Department of Education

- Ablution blocks x 7
- Administration block x 1
- Classroom block x 1
- ECD Classrooms x 2
- Cluster 1: Kalahari H/S: 10 Classrooms, Large Ablution block
- Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court
- Cluster 3: Brandvlei P/S: 2 Classrooms, Large Admin Block, Large Ablution & convert old toilets to media centre
- Cluster 4: Lareng P/S: 10 Classrooms, Double ECD, Medium Admin and R & R
- Cluster 5: Olihile Manchwe I/S: 5 Classrooms (replace burnt classrooms), Large Ablution and R & R
- Cluster 6: Sishen I/S: 5 Classrooms, Double ECD, Large Ablution and R & R

Department of Sport

- Philipstown: Upgrading of existing building into a Library
- Colesburg: Construction of Modular Library
- Kimberley: Construction of Provincial Library Depot

Expanded Public Works Programme Phase 3

Community Development

Rooting out the Dust and Poverty Relief projects will be implemented, with the aim of creating 1, 600 work opportunities for the financial year 2019/2020. The department's intervention program initiated by the MEC, aims to create jobs through labour intensive methods. The projects ranged from paving of access roads, installation of storm water channels and refurbishment of provincial buildings.

Innovation and Empowerment

The Sub-Directorate will concentrate on their existing programs for the 2019/20 financial year. This include the following existing programs

- Shambe Sonke Contractor Development Program
- Phakamile Mabija Apprenticeship – Woman Empowerment
- Artisan Construction (Frances Baard)
- Artisan Construction (Namakwa District)

New interventions at planning stage:

- Namaqualand CFE Incubator Program
- Groblershoop CFE Incubator Program
- Learnership: Construction Road Works (Prieska)
- Learnership: Civil and Building Construction NQF Level 3 (Pampierstad)
- Woman Rapid CFE Incubator Program (Frances Baard)
- Artisan Construction: Electrician (De Aar)
- Artisan Program: (Centre of Specialization: Carpentry) – Frances Baard
- Artisan Program: Electricians and Plumbers – JTG District
- Various Short Skills interventions

4. Reprioritisation

The department undertook minor reprioritising, as well as shifts of funds from both programme and economic classification levels, as follows:

Details	Reason	Programme	Economic Classification		Reprioritisation TO: R thousand		Reprioritisation From: R thousand	
			Level3	Level4	2019/20	2020/21	2019/20	2020/21
Re-alignment of compensation budget	General reprioritisation	ADMINISTRATION	Current payments	Compensation of employees	1 610	2 025	(2 810)	(3 370)
Increase of budget for communication as communication to be paid out of programme 1	General reprioritisation	ADMINISTRATION	Current payments	Goods and services	6 279	6 167	(3 447)	(2 086)
Adjustment of payments to SETA to be inline with training budget	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Departmental agencies and accounts	-	-	(118)	-
Adjustment to post retirement costs	General reprioritisation	ADMINISTRATION	Transfers and subsidies	Households	-	25	(115)	(27)
Increasing of finance leases	General reprioritisation	ADMINISTRATION	Payments for capital assets	Machinery and equipment	2 212	2 026	-	-
Re-alignment of compensation budget	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Compensation of employees	1 923	2 482	(1 892)	(4 817)
result of over budget in this programme to programme 1	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Current payments	Goods and services	6	6	(2 064)	(228)
Adjustment to post retirement costs	General reprioritisation	PUBLIC WORKS INFRASTRUCTURE	Transfers and subsidies	Households	17	-	(94)	(99)
Re-alignment of compensation budget	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Compensation of employees	3 561	4 577	(4 536)	(6 497)
Shift funds for communication to programme 1	General reprioritisation	TRANSPORT INFRASTRUCTURE	Current payments	Goods and services	14 500	45 934	(61 048)	(40 213)
Adjustment to post retirement costs	General reprioritisation	TRANSPORT INFRASTRUCTURE	Transfers and subsidies	Households	197	517	(289)	(238)
Reprioritisation of grant projects	General reprioritisation	TRANSPORT INFRASTRUCTURE	Payments for capital assets	Buildings and other fixed structures	46 148	-	-	(6 142)
Increase of budget for training of non employees	General reprioritisation	COMMUNITY BASED PROGRAMME	Current payments	Goods and services	7 873	3 216	(6 913)	(2 258)
Re classification of expenditure to training of non employees	General reprioritisation	COMMUNITY BASED PROGRAMME	Transfers and subsidies	Provinces and municipalities	-	-	(1 000)	(1 000)
				TOTAL	85732	68458	(85 732)	(68 458)

5. Procurement

The only major procurement to be undertaken in the 2019 MTEF relates to the completion of all maintenance work and construction projects.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of total receipts

Table 2.1 : Summary of receipts

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Equitable share	636 485	650 594	747 178	632 153	632 153	664 457	688 478	709 824	748 154
Conditional grants	825 923	909 163	1 087 850	1 115 791	1 115 791	1 115 791	1 150 909	1 106 570	1 191 479
Expanded Public Works Programme Incntive Grant for provinces	*3 493*	*3 803*	*3 834*	*4 154*	*4 154*	*4 154*	*4 439*	–	–
Provincial Roads Maintenance Grant	*822 430*	*905 360*	*1 084 016*	*1 111 637*	*1 111 637*	*1 111 637*	*1 146 470*	*1 106 570*	*1 191 479*
Total receipts	**1 462 408**	**1 559 757**	**1 835 028**	**1 747 944**	**1 747 944**	**1 780 248**	**1 839 387**	**1 816 394**	**1 939 633**

The budget allocation for the 2019/20 financial year amounts to R1.839 billion, this includes Expanded Public Works Incentive Grant to Provinces of R4.439 million and Provincial Roads Maintenance Grant amounting to R1.146 billion. The department further received an additional earmarked funding amounting to R40 million for the payments of the Municipal Rates and Taxes of the Sol plaatje Municipality.

The total equitable share shows an average growth of 5.8 per cent year on year over the 2019 MTEF. The Provincial Roads Maintenance Grant grows with 3.1 per cent to R1.146 billion in 2019/20 from R1.112 billion in 2018/19 but then decrease with 0.4 per cent for 2020/21 and then grows again with 7.7 per cent in the outer year of the 201/22.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	3 330	2 199	1 991	2 430	2 430	2 175	2 563	2 704	2 853
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	816	232	366	–	–	255	–	–	–
Total departmental receipts	**4 146**	**2 431**	**2 357**	**2 430**	**2 430**	**2 430**	**2 563**	**2 704**	**2 853**

The departments primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The following assumptions were used to budget for own revenue:

- As instructed by Treasury, tender documents are no longer sold to the public.
- Excluded rental revenue projections for tenants employed at other departments (Education and Health) as these departments pay the revenue directly to Provincial Treasury and
- The projections are calculated at 5.5 per cent annual escalation for all tenants.

The department is projecting to collect R2.563 million in the 2019/20 financial year, which is an increase of 5.1 per cent as when compared to the R2.430 million 2018/19 revised estimate. For the remainder of the 2019 MTEF, revenue estimates to grow by an average of 5.5 per cent, which is linked to inflation.

6.3. Donor Funding

The department does not receive any foreign aid assistance

7. Payment Summary

7.1 Key assumptions

- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.6 and 6.4 per cent respectively has been made.
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2019 MTEF period.
- Provision was made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 per cent in 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 financial year were considered when inflation related items were calculated.

7.2 Programme summary

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

Table 2.3 : Summary of payments and estimates by programme: Roads And Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	125 652	125 584	142 214	155 259	155 259	155 259	169 488	181 366	192 648
2. Public Works Infrastructure	178 013	189 770	138 231	149 067	162 635	162 635	186 592	165 141	174 638
3. Transport Infrastructure	1 066 517	1 137 402	1 451 645	1 351 764	1 356 196	1 356 196	1 390 722	1 371 620	1 468 615
4. Community Based Programme	92 226	107 001	102 938	91 854	113 854	113 854	92 585	98 267	103 732
Total payments and estimates	**1 462 408**	**1 559 757**	**1 835 028**	**1 747 944**	**1 787 944**	**1 787 944**	**1 839 387**	**1 816 394**	**1 939 633**

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as budget growth over the MTEF. The expenditure has increased from R1.462 billion to R1839 billion in the 2019/10 financial year. The department has grown by 2.77 per cent from the revised estimates of R1.788 billion in 2018/19 to R1.839 billion in the 2019/20 financial year.

The minimal growth is mainly attributed to the low growth of 3.1 per cent of the Roads Maintenance Grant, the reduction of the equitable share baseline allocation due to impact of new data updates in the PES formula, the reduction of budgets implemented by Provincial Treasury and once off 2018/19 adjustment allocations, towards the Sol Plaatje cleaning project and consolidation and surveying of immovable assets with no carry through effect to the 2019/20 financial year has also been allocated in the 2019/20 financial year.

Furthermore, an additional amount of R40 million has been allocated in the 2019/20 financial year in order to cater for the Municipal Rates and Taxes debt with the Sol Plaatje Municipality as a once off intervention.

7.3 Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Roads And Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**1 223 827**	**1 250 995**	**1 510 386**	**1 501 992**	**1 530 699**	**1 530 079**	**1 521 661**	**1 580 176**	**1 691 752**
Compensation of employees	240 154	251 110	274 783	320 667	304 234	304 234	325 073	362 518	385 720
Goods and services	983 673	999 885	1 235 603	1 181 325	1 226 465	1 225 845	1 196 588	1 217 658	1 306 032
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**58 567**	**61 759**	**72 759**	**66 608**	**67 324**	**67 324**	**108 734**	**72 939**	**76 315**
Provinces and municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Departmental agencies and accounts	737	700	–	966	966	966	913	1 088	1 147
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 000	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 252	6 747	5 732	4 307	6 023	6 023	4 109	4 634	4 322
Payments for capital assets	**179 477**	**245 028**	**251 881**	**179 344**	**189 921**	**190 541**	**208 992**	**163 279**	**171 566**
Buildings and other fixed structures	170 519	238 903	246 691	175 422	180 732	181 244	202 634	156 882	164 825
Machinery and equipment	8 784	6 094	5 184	3 922	9 179	9 280	6 358	6 397	6 741
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	174	31	6	–	10	17	–	–	–
Payments for financial assets	**537**	**1 975**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 462 408**	**1 559 757**	**1 835 028**	**1 747 944**	**1 787 944**	**1 787 944**	**1 839 387**	**1 816 394**	**1 939 633**

The budget of compensation of employees shows a minimal growth of 1.4 per cent which is below the projected inflation on personnel over the MTEF. This is mainly due to the reduction of the equitable share allocation for the 2019/20 financial year and the implementation of the budget cuts in all the departments in order to funds the debt of Municipal Rates and Taxes as well as the declared personnel savings in the 2018/19 adjustment budget.

The budget for goods and services declines by 2.4 per cent to R1.197 billion in the 2019/20 financial year when compared to R1.226 billion-revised estimate of 2018/19. The negative growth is mainly as a result of the small increasing in the allocation of the Provincial Roads Maintenance Grant, 2018/19 once off adjustment allocation of R20 million for the Sol Plaatje cleaning project with no carry through as well as reprioritising of projects between economic classification.

The budget growth on transfers and subsidies by 38 per cent from the revised estimate of R67.324 million in 2018/19 to R108.734 in 2019/20 is mainly attributed to an additional once off of R40 million allocated in the 2019/20 financial year in order to cater for the Municipal Rates and taxes debt with the Sol plaatje Municipality as a once off intervention.

The budget growth of 2019/20 on payments for capital assets by 10.5 per cent from the 2018/19 financial year to the 2019/20 financial year is mainly attributed to the reprioritising of Roads Maintenance Grant projects. It then decreases with 22 per cent in 2020/21, which can be attributed to projects that will be completed during this year.

7.4 Infrastructure Payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Existing infrastructure assets	**1 038 625**	**1 109 551**	**1 357 096**	**1 155 843**	**1 222 953**	**1 259 701**	**1 251 079**	**1 158 983**	**1 246 600**
Maintenance and repairs	867 678	907 845	1 110 405	980 421	1 040 911	1 077 148	1 048 445	1 002 101	1 081 775
Upgrades and additions	138 208	181 866	109 388	97 845	100 311	100 822	96 959	97 355	102 574
Rehabilitation and refurbishment	32 739	19 840	137 303	77 577	81 731	81 731	105 675	59 527	62 251
New infrastructure assets	**–**	**37 197**	**–**	**–**	**1 775**	**1 775**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**2 197**	**2 116**	**2 413**	**3 026**	**3 006**	**3 006**	**3 195**	**3 371**	**3 556**
Non infrastructure	**19 556**	**10 165**	**27 242**	**95 612**	**54 954**	**38 206**	**34 740**	**91 740**	**96 786**
Total department infrastructure	**1 060 378**	**1 159 029**	**1 386 751**	**1 254 481**	**1 282 688**	**1 302 688**	**1 289 014**	**1 254 094**	**1 346 942**

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

The spending on infrastructure declines from a revised budget of R1.302 billion in 2018/19 to R1.289 billion in 2019/20, as a results of the minimal growth of the conditional grants and will grow to R1.347 billion in the last year of the 2019 MTEF.

Most of the projects in the 2019/20 financial year will be maintenance and repairs as the focus has shifted away from construction.

7.5 Departmental Public – Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

The department does not have any transfers to other entities.

7.6.3 Transfers to local government

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

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Category C	4 710	3 141	–	1 000	1 000	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**56 288**	**57 453**	**57 027**	**61 335**	**61 335**	**60 335**	**103 712**	**67 217**	**70 846**

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2019/20 financial year grows by 71.9 per cent compared to 2018/19. This is mainly

attributed to an additional once off amount of R40 million allocated in the 2019/20 financial year in order to address the debt of Municipal Rates and Taxes with the Sol Plaatje Municipality.

8. Receipts and retentions

Not applicable to the department.

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provides various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

Sub programme objectives

Office of the MEC

Render advisory, parliamentary, secretarial, and administrative and office support services.

Management of the Department

To render overall management and support of the department.

Corporate Support

To manage personnel, procurement, finance, administration and related support services.

Departmental Strategy

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination.

Table 2.10.1 provides a summary of payment by sub-programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	9 054	11 035	9 218	12 167	12 167	12 167	12 147	13 374	14 165
2. Management Of The Department	13 197	15 763	16 259	14 160	14 160	14 160	17 873	18 775	20 281
3. Corporate Support	98 928	93 403	109 925	121 600	122 100	122 100	131 590	140 831	149 284
4. Departmental Strategy	4 473	5 383	6 812	7 332	6 832	6 832	7 878	8 386	8 918
Total payments and estimates	**125 652**	**125 584**	**142 214**	**155 259**	**155 259**	**155 259**	**169 488**	**181 366**	**192 648**

The budget of Administration show a growth of R14.229 million or 8.4 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation. This increase makes provision for communication expenses that will mainly be allocated to this programme, increasing of the security services as well as high finance leases for the white fleet. On average the programme grows by 6.6 per cent over the MTEF.

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

Table 12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**119 961**	**118 525**	**136 466**	**150 060**	**147 692**	**147 686**	**161 898**	**173 423**	**184 288**
Compensation of employees	72 300	77 221	85 639	101 804	96 086	96 086	108 125	115 902	123 643
Goods and services	47 661	41 304	50 827	48 256	51 606	51 600	53 773	57 521	60 645
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 871**	**2 716**	**1 291**	**1 590**	**2 023**	**2 023**	**1 559**	**1 889**	**1 978**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	737	700	–	966	966	966	913	1 088	1 147
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 134	2 016	1 291	624	1 057	1 057	646	801	831
Payments for capital assets	**3 820**	**2 368**	**4 457**	**3 609**	**5 544**	**5 550**	**6 031**	**6 054**	**6 382**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 678	2 337	4 451	3 609	5 539	5 545	6 031	6 054	6 382
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	142	31	6	–	5	5	–	–	–
Payments for financial assets	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**125 652**	**125 584**	**142 214**	**155 259**	**155 259**	**155 259**	**169 488**	**181 366**	**192 648**

Compensation of employee's shows growth of 11 per cent from the 2018/19 revised budget to the 2019/20 main appropriation, which is due to the once off-declared savings of the unspent budget in the 2018/19. The budget will however, continue to increase with an average of 6.7 per cent over the 2019 MTEF period and this is mainly due to provision for improvement of conditions of service and other personnel related benefits.

Goods and services grows by 11.4 per cent to R53.773 million in 2019/20 financial year. This relates to the communication expenses of the department that will now be allocated to this programme and the high increasing of security services.

Transfers and subsidies declines with 3 per cent from the 2018/19 revised estimates to the 2019/20 main appropriation, mainly attributable to the decrease of the SETA allocation, which decreases as a result of the decrease of the compensation of employees (CoE) budget.

Payments for capital assets shows growth of 7.9 per cent from 2018/19 revised estimates to the 2019.20 main appropriation. This increase mainly relates to the high finance leases of white fleet.

9.2 Service delivery measures

Table 3.1 : Service delivery measures - Programme 1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Budget Vote Speech presented to the Legislature.	1	1	1	1
Number of senior management meetings assessing and reviewing the departmetal performance.	4	4	4	4
Number of prescribed reports submitted to DPSA,PSETA, CETA and SAHRC in terms of PAIA.	24	24	24	24
Submit financial reports in line with Provincial guidelines and within prescribed periond.	92	92	92	92
Percentage of payments processed within 30 days.	1	1	1	1
Number of risk assessment done to update the Risk Register during the year.	4	4	4	4
Submit prescribed reports as required by Treasury regulations.	6	6	6	6

Programme 2: Public Works Infrastructure

Description and objectives

To meet the accommodation and other specific needs of provincial departments by initiating and overseeing construction, upgrading, rehabilitation and scheduled maintenance of all infrastructure projects. It also includes the rendering of professional services such as architectural, quantity surveying, engineering, project management, horticultural, telecommunication and cleaning services.

Sub programme objectives

Programme Support

The overall management and support of the programme, strategic and administrative support services to the professional services components with regard to provincial government building, infrastructure and property management, its management administration, financial matters and supply chain management.

Planning and Design

Management of the demand for infrastructure. Development, monitoring and enforcement of built sector and property management norms and standards. Assist in the development of user asset management plans. Development of custodian assets management plan. Development of infrastructure implementation plans. Design of new and upgrading provincial building infrastructure.

Construction

New construction, upgrading and refurbishment of provincial building infrastructure.

Maintenance

Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

Immovable Asset Management

Management of provincial immovable asset portfolio; to establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan – C-AMP); to provide accommodation for all provincial departments and other institutions; to acquire and dispose of immovable assets in terms of the Land Administration Act 6 of 2002 which entails NC and GIAMA.

Facility Operations

Management of cleaning, greening, beautification, interior decoration.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	2 132	2 511	1 615	2 080	2 000	2 000	2 211	2 350	2 496
2. Design	8 611	10 082	12 389	12 031	13 578	13 734	12 913	14 448	15 350
3. Construction	8 890	11 286	16 692	6 982	7 515	7 359	6 230	7 150	7 573
4. Maintenance	38 497	28 410	20 765	35 235	26 803	26 803	29 169	35 977	38 153
5. Immovable Asset Management	115 169	132 240	81 209	83 198	103 226	103 226	127 879	94 598	99 846
6. Facility Operations	4 714	5 241	5 561	9 541	9 513	9 513	8 190	10 618	11 220
Total payments and estimates	**178 013**	**189 770**	**138 231**	**149 067**	**162 635**	**162 635**	**186 592**	**165 141**	**174 638**

The programme shows an increase of R23.957 million or 12.8 per cent from the 2018/19 adjusted budget to R186.592 million in the 2019/20 financial year. The increase is ascribed to the once off municipal rates and taxes allocation in the 2019/20 financial year. The programme's budget declines with 11.5 per cent in the 2020/12 and grows with 5.7 per cent in the outer year of the MTEF.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**113 978**	**93 151**	**68 561**	**88 301**	**99 659**	**99 101**	**82 719**	**97 773**	**103 634**
Compensation of employees	36 802	38 603	36 444	52 556	45 124	45 124	47 069	58 339	62 074
Goods and services	77 176	54 548	32 117	35 745	54 535	53 977	35 650	39 434	41 560
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**51 914**	**54 410**	**67 569**	**60 628**	**60 628**	**60 628**	**103 729**	**67 217**	**70 846**
Provinces and municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 000	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	336	98	542	293	293	293	17	–	–
Payments for capital assets	**12 121**	**42 209**	**2 099**	**138**	**2 348**	**2 906**	**144**	**151**	**158**
Buildings and other fixed structures	9 565	40 216	1 871	–	1 962	2 474	–	–	–
Machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**178 013**	**189 770**	**138 231**	**149 067**	**162 635**	**162 635**	**186 592**	**165 141**	**174 638**

Compared to the original budget for compensation of employees in 2018/19 it declines with 10.5 per cent in 2019/20 but if it is compared with the adjustment budget of R45.124 million in 2018/19 it grows by 4.3 per cent to R47.069 million in 2019/20 financial year. The small growth can be ascribed to the budget cut due to the impact of new data updates in the PES formula as well as the reduction of the equitable share allocation instated by Provincial Treasury in order to cater for the Municipal Rates and Taxes Debt.

Goods and services budget in 2019/20 declines with 51 per cent when compared to the revised estimates of R53.977 million to R35.650 million in 2019/20. The decline is mainly as results of once off R20 million allocation provided in the 2018/19 financial year as well as the reprioritisations that were done to accommodate high security services in programme 1.

Transfers and subsidies grows with R43.377 million or 41.82 per cent from 2018/19 revised estimates to R103.729 million in the 2019/20 financial year. This growth mainly relates to the R40 million once

off allocation of Municipal Rates and Taxes allocation in 2019/20. This line item decreases with 35.2 per cent during 2020/21 and grows with 5.4 per cent in the outer year of the MTEF.

Compared with the original budget payments for capital assets grow with 4.3 per cent in 2019/20 financial year to R0.144 million. This budget relates mainly to finance leases.

Service delivery measures

Table 3.2 : Service delivery measures - Programme 2: Public Works Infrastructure

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
CAMP submitted to the relevant treasury in accordance with GIAMA	1	1	1	1
Number of infrastructure designs ready for tender.	29	11	13	15
Number of projects costed.	29	11	13	15
Number of capital infrastructure projects completed within the agreed time period.	38	39	13	15
Number of capital infrastructure projects completed within the agreed budget	38	39	13	15
Number of capital infrastructure projects in construction.	45	46	13	15
Number of capital infrastructure projects completed.	38	39	13	15
Number of planned maintenance projects awarded.	30	30	40	50
Number of planned maintenance projects completed within the agreed contract period.	30	30	40	50
Number of planned maintenance projects completed within agreed budget.	30	30	40	50
Number of planned maintenance projects in construction.	30	30	40	50
Number of maintenance projects completed.	220	220	230	240
Number of immovable assets verified in the IAR in accordance with the mandatory requierement of National Treasury.	300	300	300	300
Number of properties receiving facilities management services.	300	22	22	22
Number of condition assessments conducted on state own buildings.	22	–	–	–
Number of valid lease agreements on behalf of client departments.	2	37	37	37
Number of planned maintenance survey, planned and costed	–	10	12	14

Programme 3: Transport Infrastructure

Description and objectives

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, paved and unpaved roads.

Sub programme objectives

Programme Support Infrastructure

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

Infrastructure Planning

Provide for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.

Infrastructure Design

To provide design of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing.

Construction

To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPP's); to render transfer payments to local authorities for road projects that qualify for subsidy.

Maintenance

To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support Infrastructure	5 003	2 305	3 018	2 067	3 401	4 916	2 373	2 555	2 713
2. Infrastructure Planning	22 380	11 654	17 304	52 632	52 354	27 930	38 032	95 294	100 560
3. Infrastructure Design	4 447	4 753	4 273	4 427	4 456	4 396	4 810	5 936	6 305
4. Construction	122 408	182 687	77 757	72 186	77 533	76 125	73 537	79 949	82 383
5. Maintenance	912 279	936 003	1 349 293	1 220 452	1 218 452	1 242 829	1 271 970	1 187 886	1 276 654
Total payments and estimates	**1 066 517**	**1 137 402**	**1 451 645**	**1 351 764**	**1 356 196**	**1 356 196**	**1 390 722**	**1 371 620**	**1 468 615**

Transport Infrastructure programme shows an increase of R34.526 million or 2.5 per cent from the 2018/19 revised estimates to R1.391 billion in 2019/20 main appropriation. This minimal increase can be ascribed to the revision of the Roads Maintenance Grant allocation in the 2019/20 financial year.

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

Table 12.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**934 961**	**957 847**	**1 225 022**	**1 208 531**	**1 205 248**	**1 205 202**	**1 219 330**	**1 245 983**	**1 337 272**
Compensation of employees	120 029	123 725	139 538	152 447	149 164	149 164	154 810	172 229	182 927
Goods and services	814 932	834 122	1 085 484	1 056 084	1 056 084	1 056 038	1 064 520	1 073 754	1 154 345
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**4 764**	**4 613**	**3 594**	**3 390**	**4 673**	**4 673**	**3 446**	**3 833**	**3 491**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Payments for capital assets	**126 255**	**174 942**	**223 029**	**139 843**	**146 275**	**146 321**	**167 946**	**121 804**	**127 852**
Buildings and other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Machinery and equipment	2 237	1 527	277	113	3 197	3 236	118	124	130
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	27	–	–	–	–	7	–	–	–
Payments for financial assets	**537**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 066 517**	**1 137 402**	**1 451 645**	**1 351 764**	**1 356 196**	**1 356 196**	**1 390 722**	**1 371 620**	**1 468 615**

Compensation of employees shows a growth of R154.810 million or 3.6 per cent from the 2018/19 revised estimates to the 2019/20 main appropriation. This minimal growth can be attributed to the adjustments of the equitable share allocation initiated by Provincial Treasury.

Goods and services increases with 0.8 per cent or R8.482 million from the 2018/19 revised estimates to the 2019/20 main appropriation. This minimal increase can be attributed to the small growth of 3.1 per cent in the Roads Maintenance Grant allocation as well as the reprioritisation of projects.

Transfers and subsidies declines with 26.25 per cent in the 2018/19 revised estimate to 2019/20 main appropriation. This decline is mainly as a results of the fact that it is not easy to budget accurately for household payments relating to post-retirement benefits.

Payments for capital assets shows a growth of 12.87 per cent or R1.227 million to R167.946 million in 2019/20 main appropriation, the high increase can be attributed to reprioritising of projects.

Service delivery measures

Table 3.3 : Service delivery measures - Programme 3: Transport Infrastructure

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Number of reports done for management system.	3	3	3	3
Number of Infrastructure plan compiled.	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual.	3 579	3 650	3 660	3 660
Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual.	11 873	11 773	11 773	11 773
Number of designs or specification document completed.	1	1	1	1
Number of kilometres of gravel roads upgraded to surfaced roads.	17	10	10	10
Number of square metres of surfaced roads rehabilitated.	300 000	200 500	200 000	200 000
Number of square metres of surfaced roads resealed.	1 880 000	1 600 000	1 600 000	1 600 000
Number of kilometres of gravel roads re-gravelled.	240	300	300	300
Number of square metres of blacktop patching.	20 500	20 000	20 000	20 000
Number of kilometres of gravel roads bladed.	67 500	67 500	75 500	75 500

Programme 4: Community Based Programme

Description and objectives

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

Sub programme objectives

Programme Support Community Based

Overall management and support of the programme, includes the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.

Community Development

The development and empowerment of impoverished communities.

Innovation and Empowerment

Support to designated groups on contractor development, skills development and artisan development.

EPWP Co-ordination and Monitoring

To coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets.

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support Community Bas	2 325	2 437	3 336	3 441	3 421	3 146	3 717	3 954	4 203
2. Community Development	80 025	97 913	91 085	77 839	97 967	98 180	75 604	80 383	84 797
3. Innovation And Empowerment	7 966	4 500	6 178	7 902	9 400	9 514	10 381	10 865	11 478
4. Epwp Co-Ordination And Monitoring	1 910	2 151	2 339	2 672	3 066	3 014	2 883	3 065	3 254
Total payments and estimates	**92 226**	**107 001**	**102 938**	**91 854**	**113 854**	**113 854**	**92 585**	**98 267**	**103 732**

Community Based Programme shows a decline of 18.6 per cent or R21.269 million adjusted budget to R92.585 million in the 2019/20 main appropriation. The negative growth can be attributed to the once off allocation of R20 million towards the Sol Plaatje cleaning project allocated during the 2018/19 adjustment budget as well as the reduction of the equitable share allocation for 2019/20 that was instated by Provincial Treasury. The programme continues to grows on average by 5.9 per cent over the 2019 MTEF.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**54 927**	**81 472**	**80 337**	**55 100**	**78 100**	**78 090**	**57 714**	**62 997**	**66 558**
Compensation of employees	11 023	11 561	13 162	13 860	13 860	13 860	15 069	16 048	17 076
Goods and services	43 904	69 911	67 175	41 240	64 240	64 230	42 645	46 949	49 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**18**	**20**	**305**	**1 000**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	1 000	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	20	305	–	–	–	–	–	–
Payments for capital assets	**37 281**	**25 509**	**22 296**	**35 754**	**35 754**	**35 764**	**34 871**	**35 270**	**37 174**
Buildings and other fixed structures	36 963	25 272	22 068	35 692	35 692	35 692	34 806	35 202	37 103
Machinery and equipment	318	237	228	62	57	67	65	68	71
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	5	5	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**92 226**	**107 001**	**102 938**	**91 854**	**113 854**	**113 854**	**92 585**	**98 267**	**103 732**

Compensation of employee's budget shows a growth of 8 per cent or R1.209 million from the 2018/19 adjusted budget to R15.069 million in 2019/20 main appropriation in order to making provision for filling of critical posts and improvement of conditions of service.

Goods and service declines of R21.585 million or 33.61 per cent in the 2019/20 financial year. The negative growth can be ascribed to the once off allocation of R20 million towards the Sol Plaatje cleaning project allocated during the adjustment of 2018/19 as well as the reduction of the equitable share allocation.

No provision is made for transfers and subsidies as the expenditure that was originally allocated under transfers and subsidies in 2018/19 is re classified as goods and service expenditure.

Payments for capital assets shows a decline of 0.2 per cent from the 2018/19 adjustment budget to the 2019/20 main appropriation. This can be attributed to the Provincial budget cut implementation on the equitable share allocation of 2019/20 financial year.

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Service Delivery Measures

Table 3.4 : Service delivery measures - Programme 4: Community Based Programme

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of EPWP work opportunities created by the Provincial Department of Public Works / Roads.	9 600	6 000	6 360	6 741
Number of full time equivalents (FTE's) created by the Provincial Department of Public Works / Roads.	1 873	2 400	2 544	2 696
Number of Beneficiary Empowerment Interventions.	3	3	3	3
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan targets	29 315	–	–	–
Number of public bodies reporting on EPWP targets within the province.	41	41	41	41
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province.	16	16	16	16
Number of jobs created.	9 600	6 000	6 360	6 741
Number of full time equivalents (FTE's).	1 873	2 400	2 544	2 696
Number of youths employed (18-35).	3 840	3 300	3 499	3 707
Number of women employed.	3 840	3 600	3 816	4 044
Number of people living with disabilities.	160	120	127	134

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 12.3 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

Table 12.3 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	567	89 998	593	88 363	577	100 969	499	116	615	118 266	669	123 495	684	139 015	684	147 749	3,6%	7,7%	38,5%
7 – 10	220	87 325	228	87 935	206	93 392	186	31	217	92 398	236	98 667	243	108 738	243	116 146	3,8%	7,9%	30,1%
11 – 12	45	33 015	58	44 247	54	48 417	40	15	55	55 172	64	59 034	68	67 991	68	72 446	7,3%	9,5%	18,6%
13 – 16	29	29 816	29	30 565	26	32 005	26	1	27	38 398	30	43 877	30	46 775	30	49 379	3,6%	8,7%	12,8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**861**	**240 154**	**908**	**251 110**	**863**	**274 783**	**751**	**163**	**914**	**304 234**	**999**	**325 073**	**1 025**	**362 518**	**1 025**	**385 720**	**3,9%**	**8,2%**	**100,0%**
Programme																			
1. Administration	196	72 300	205	77 221	199	85 639	182	26	208	96 086	223	108 125	223	115 902	223	123 643	2,3%	8,8%	31,9%
2. Public Works Infrastructure	102	36 802	79	38 603	82	36 444	68	18	86	45 124	97	47 069	103	58 339	103	62 074	6,2%	11,2%	15,7%
3. Transport Infrastructure	535	120 029	590	123 725	552	139 538	477	114	591	149 164	648	154 810	668	172 229	668	182 927	4,2%	7,0%	47,9%
4. Community Based Programme	28	11 023	34	11 561	30	13 162	24	5	29	13 860	31	15 069	31	16 048	31	17 076	2,2%	7,2%	4,5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**861**	**240 154**	**908**	**251 110**	**863**	**274 783**	**751**	**163**	**914**	**304 234**	**999**	**325 073**	**1 025**	**362 518**	**1 025**	**385 720**	**3,9%**	**8,2%**	**100,0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	790	211 916	841	222 827	815	250 624	727	139	866	268 799	930	287 235	956	322 493	956	343 133	3,4%	8,5%	88,8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	5	2 318	1	496	2	1 407	2	–	2	3 139	4	3 411	4	3 704	4	3 941	26,0%	7,9%	1,0%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	55	25 452	55	27 285	42	22 336	42	–	42	31 777	56	33 874	56	35 738	56	38 025	10,1%	6,2%	10,0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	11	468	11	502	4	416	–	4	4	519	9	553	9	583	9	620	31,0%	6,1%	0,2%
Total	**861**	**240 154**	**908**	**251 110**	**863**	**274 783**	**771**	**143**	**914**	**304 234**	**999**	**325 073**	**1 025**	**362 518**	**1 025**	**385 719**	**3,9%**	**8,2%**	**100,0%**

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

Table 2.14 above gives a summary of the total departmental numbers and further breaks it down into salary levels and dispensations.

9.3.2 Training

Table 2.14 : Information on training: Roads And Public Works

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Number of staff	861	908	863	914	914	914	999	1 025	1 025
Number of personnel trained	500	500	600	600	600	670	600	633	633
of which									
Male	380	380	420	420	420	460	420	443	443
Female	120	120	180	180	180	210	180	190	190
Number of training opportunities	60	60	47	49	49	79	49	51	51
of which									
Tertiary	–	–	–	–	–	27	–	–	–
Workshops	5	5	7	9	9	10	9	9	9
Seminars	5	5	–	–	–	2	–	–	–
Other	50	50	40	40	40	40	40	42	42
Number of bursaries offered	9	9	–	–	–	–	–	–	–
Number of interns appointed	9	9	9	9	9	9	9	9	9
Number of learnerships appointed	9	9	3	14	14	5	10	16	16
Number of days spent on training	–	–	13	–	–	16	–	–	–
Payments on training by programme									
1. Administration	2 547	2 772	2 146	3 219	3 219	3 219	3 042	3 625	3 822
2. Public Works Infrastructure	44	–	–	–	–	–	–	–	–
3. Transport Infrastructure	–	–	–	–	–	–	–	–	–
4. Community Based Programme	–	–	–	–	–	–	–	–	–
Total payments on training	**2 591**	**2 772**	**2 146**	**3 219**	**3 219**	**3 219**	**3 042**	**3 625**	**3 822**

Annexure to Estimates of Provincial Revenue & Expenditure

Vote 5

Table B.1: Specification of receipts: Roads And Public Works

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**3 330**	**2 199**	**1 991**	**2 430**	**2 430**	**2 175**	**2 563**	**2 704**	**2 853**
Sale of goods and services produced by department (excluding capital assets)	3 330	2 195	1 887	2 430	2 430	2 140	2 563	2 704	2 853
Sales by market establishments	2 552	1 437	1 359	2 273	2 273	1 900	2 398	2 530	2 669
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	778	758	528	157	157	240	165	174	184
Of which									
Serv Rend: Comm Insurance & Garnshee	211	248	256	157	157	134	166	175	185
Sales: Assets <R5000	–	–	–	–	–	–	–	–	–
Sales: Tender documents	358	272	1	–	–	–	–	–	–
Rental Capital Assets	189	237	271	–	–	106	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	4	104	–	–	35	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**816**	**232**	**366**	–	–	**255**	–	–	–
Total departmental receipts	**4 146**	**2 431**	**2 357**	**2 430**	**2 430**	**2 430**	**2 563**	**2 704**	**2 853**

Table B.2: Payments and estimates by economic classification: Roads And Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**1 223 827**	**1 250 995**	**1 510 386**	**1 501 992**	**1 530 699**	**1 530 079**	**1 521 661**	**1 580 176**	**1 691 752**
Compensation of employees	240 154	251 110	274 783	320 667	304 234	304 234	325 073	362 518	385 720
Salaries and wages	208 197	217 507	238 094	269 839	262 400	263 320	277 458	308 580	328 301
Social contributions	31 957	33 603	36 689	50 828	41 834	40 914	47 615	53 938	57 419
Goods and services	983 673	999 885	1 235 603	1 181 325	1 226 465	1 225 845	1 196 588	1 217 658	1 306 032
Administrative fees	665	584	953	897	1 002	991	941	991	1 045
Advertising	1 691	1 617	344	1 646	400	263	1 738	1 833	1 933
Minor assets	430	513	274	309	279	263	327	345	364
Audit cost: External	8 795	6 833	9 900	9 116	9 116	9 116	9 145	10 175	10 783
Bursaries: Employees	94	250	348	406	406	406	430	454	480
Catering: Departmental activities	1 073	1 019	754	760	1 130	1 134	803	846	891
Communication (G&S)	2 277	2 428	2 593	1 989	2 717	2 534	2 463	2 218	2 339
Computer services	26 063	12 631	17 389	54 267	54 428	29 843	39 093	96 334	101 569
Consultants and professional services: Business and advisory services	5 796	25 390	17 945	27	34 146	14 147	5 196	29	31
Infrastructure and planning	46 769	23 916	7 295	114	2 315	22 315	120	126	132
Laboratory services	32	–	–	7	–	–	7	7	7
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5 729	4 166	4 114	647	4 366	5 879	685	723	763
Contractors	528 470	467 867	873 906	787 168	796 132	828 042	792 571	735 425	799 583
Agency and support / outsourced services	218	77	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	6 944	2 999	3 046	3 003	3 992	3 791	4 098	4 327	4 561
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	2 035	178	178	153	271	286
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	59 489	59 332	78 925	84 074	62 771	69 642	71 475
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	93 190	92 041	10 180	2 307	2 153	2 126	1 972	2 525	2 663
Consumable: Stationery,printing and office supplies	2 397	2 399	1 794	3 033	2 161	1 994	2 657	2 783	2 934
Operating leases	195 127	305 174	169 923	186 542	163 002	150 054	198 471	209 533	220 849
Property payments	28 533	29 291	29 391	40 541	36 074	35 727	42 904	47 419	49 980
Transport provided: Departmental activity	–	–	–	–	82	82	–	–	–
Travel and subsistence	24 028	18 722	21 533	21 770	27 129	26 522	23 773	24 802	26 142
Training and development	4 346	1 160	3 441	4 649	5 279	5 342	5 430	5 965	6 290
Operating payments	462	218	202	433	418	376	458	483	509
Venues and facilities	285	530	785	327	479	489	382	402	423
Rental and hiring	259	60	4	–	156	157	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**58 567**	**61 759**	**72 759**	**66 608**	**67 324**	**67 324**	**108 734**	**72 939**	**76 315**
Provinces and municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Municipalities	51 578	54 312	57 027	61 335	60 335	60 335	103 712	67 217	70 846
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	737	700	–	966	966	966	913	1 088	1 147
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	737	700	–	966	966	966	913	1 088	1 147
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10 000	–	–	–	–	–	–
Public corporations	–	–	10 000	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	10 000	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 252	6 747	5 732	4 307	6 023	6 023	4 109	4 634	4 322
Social benefits	5 447	5 404	4 184	3 683	4 884	4 884	3 463	3 966	3 631
Other transfers to households	805	1 343	1 548	624	1 139	1 139	646	668	691
Payments for capital assets	**179 477**	**245 028**	**251 861**	**179 344**	**189 921**	**190 541**	**208 992**	**163 279**	**171 566**
Buildings and other fixed structures	170 519	238 903	246 691	175 422	180 732	181 244	202 634	156 882	164 825
Buildings	9 565	40 216	2 337	–	1 962	2 474	–	–	–
Other fixed structures	160 954	198 687	244 354	175 422	178 770	178 770	202 634	156 882	164 825
Machinery and equipment	8 784	6 094	5 184	3 922	9 179	9 280	6 358	6 397	6 741
Transport equipment	246	–	3 731	3 097	7 890	7 843	5 493	5 486	5 783
Other machinery and equipment	8 538	6 094	1 453	825	1 289	1 437	865	911	958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	174	31	6	–	10	17	–	–	–
Payments for financial assets	**537**	**1 975**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 462 408**	**1 559 757**	**1 835 028**	**1 747 944**	**1 787 944**	**1 787 944**	**1 839 387**	**1 816 394**	**1 939 633**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**119 961**	**118 525**	**136 466**	**150 060**	**147 692**	**147 686**	**161 898**	**173 423**	**184 288**
Compensation of employees	72 300	77 221	85 639	101 804	96 086	96 086	108 125	115 902	123 643
Salaries and wages	62 537	66 671	74 106	87 131	82 416	83 270	92 654	99 438	106 088
Social contributions	9 763	10 550	11 533	14 673	13 670	12 816	15 471	16 464	17 555
Goods and services	47 661	41 304	50 827	48 256	51 606	51 600	53 773	57 521	60 645
Administrative fees	276	290	484	394	489	487	406	429	453
Advertising	486	20	8	244	91	91	258	272	288
Minor assets	282	115	215	217	146	149	230	243	257
Audit cost: External	8 795	6 833	9 900	9 116	9 116	9 116	9 145	10 175	10 723
Bursaries: Employees	94	250	348	406	406	406	430	454	480
Catering: Departmental activities	772	485	443	504	700	700	534	564	595
Communication (G&S)	751	975	1 366	866	1 955	1 904	1 944	1 660	1 751
Computer services	3 352	2 318	2 233	3 747	2 291	2 313	2 464	2 602	2 744
Consultants and professional services: Business and advisory services	3 267	3 897	3 782	27	2	2	528	29	31
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 947	676	220	647	827	752	685	723	763
Contractors	735	264	242	349	172	172	369	389	411
Agency and support / outsourced services	218	77	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 397	894	3 046	2 777	3 468	3 265	3 859	4 075	4 296
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	–	–	11	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	826	956	570	1 673	641	629	1 302	1 819	1 919
Consumable: Stationery,printing and office supplies	1 649	1 501	1 180	2 050	1 290	1 290	1 619	1 690	1 782
Operating leases	1 072	1 521	2 295	1 336	1 419	1 506	2 660	2 808	2 961
Property payments	13 280	15 190	17 026	16 533	18 120	18 356	19 306	20 850	21 977
Transport provided: Departmental activity	–	–	–	–	82	82	–	–	–
Travel and subsistence	4 773	4 659	5 380	4 904	8 110	8 076	5 643	5 926	6 247
Training and development	2 172	141	1 486	2 253	1 766	1 766	2 129	2 537	2 675
Operating payments	88	56	98	37	200	223	39	41	44
Venues and facilities	174	178	490	176	311	311	223	235	248
Rental and hiring	255	8	4	–	4	4	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 871**	**2 716**	**1 291**	**1 590**	**2 023**	**2 023**	**1 559**	**1 889**	**1 978**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	737	700	–	966	966	966	913	1 088	1 147
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	737	700	–	966	966	966	913	1 088	1 147
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	1 134	2 016	1 291	624	1 057	1 057	646	801	831
Social benefits	329	732	93	–	10	10	–	133	140
Other transfers to households	805	1 284	1 198	624	1 047	1 047	646	668	691
Payments for capital assets	**3 820**	**2 368**	**4 457**	**3 609**	**5 544**	**5 550**	**6 031**	**6 054**	**6 382**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 678	2 337	4 451	3 609	5 539	5 545	6 031	6 054	6 382
Transport equipment	–	–	3 731	3 097	4 806	4 766	5 493	5 486	5 783
Other machinery and equipment	3 678	2 337	720	512	733	779	538	568	599
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	142	31	6	–	5	5	–	–	–
Payments for financial assets	**–**	**1 975**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**125 652**	**125 584**	**142 214**	**155 259**	**155 259**	**155 259**	**169 488**	**181 366**	**192 648**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**113 978**	**93 151**	**68 561**	**86 301**	**99 659**	**99 101**	**82 719**	**97 773**	**103 634**
Compensation of employees	36 802	38 603	36 444	52 556	45 124	45 124	47 069	58 339	62 074
Salaries and wages	31 654	33 463	31 764	45 001	38 044	38 044	41 085	49 959	53 157
Social contributions	5 148	5 140	4 680	7 555	7 080	7 080	5 984	8 380	8 917
Goods and services	77 176	54 548	32 117	35 745	54 535	53 977	35 650	39 434	41 560
Administrative fees	135	146	187	275	232	230	291	305	320
Advertising	1 103	1 198	266	1 041	136	113	1 101	1 161	1 224
Minor assets	115	366	27	22	72	74	23	24	25
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	40	65	73	19	49	49	20	21	22
Communication (G&S)	682	611	562	652	527	527	462	498	525
Computer services	3 155	1 317	631	1 675	3 320	3 217	1 778	1 875	1 976
Consultants and professional services: Business and advisory services	2 280	2 436	1 186	–	20 162	162	–	–	–
Infrastructure and planning	46 769	23 916	7 295	106	1 723	21 723	112	118	124
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	42	2 993	2 894	–	2 415	2 518	–	–	–
Contractors	13	112	66	118	149	149	124	130	137
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 222	1 190	–	162	–	–	172	182	192
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	–	–	21	–	212	212	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	291	133	73	303	209	199	320	337	355
Consumable: Stationery,printing and office supplies	338	427	281	405	350	349	428	451	476
Operating leases	2 325	2 182	2 413	3 130	3 060	3 102	3 175	3 494	3 682
Property payments	15 123	14 101	12 365	24 008	17 954	17 371	23 598	26 569	28 003
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 326	3 248	3 738	3 730	3 920	3 913	3 941	4 158	4 382
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	211	66	34	99	43	67	105	111	117
Venues and facilities	6	41	5	–	2	2	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**51 914**	**54 410**	**67 569**	**60 628**	**60 628**	**60 628**	**103 729**	**67 217**	**70 846**
Provinces and municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
Municipalities	51 578	54 312	57 027	60 335	60 335	60 335	103 712	67 217	70 846
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	–	–	–	–	–	–
Public corporations	–	–	10 000	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	10 000	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	336	98	542	293	293	293	17	–	–
Social benefits	336	98	542	293	293	293	17	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**12 121**	**42 209**	**2 099**	**139**	**2 348**	**2 906**	**144**	**151**	**158**
Buildings and other fixed structures	9 565	40 216	1 871	–	1 962	2 474	–	–	–
Buildings	9 565	40 216	1 871	–	1 962	2 474	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	2 551	1 993	228	138	386	432	144	151	158
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**178 013**	**189 770**	**138 231**	**149 067**	**162 635**	**162 635**	**186 592**	**165 141**	**174 638**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**934 961**	**957 847**	**1 225 022**	**1 208 531**	**1 205 248**	**1 205 202**	**1 219 330**	**1 245 983**	**1 337 272**
Compensation of employees	120 029	123 725	139 538	152 447	149 164	149 164	154 810	172 229	182 927
Salaries and wages	104 233	107 090	121 396	126 124	129 713	129 749	131 083	145 726	154 737
Social contributions	15 796	16 635	18 142	26 323	19 451	19 415	23 727	26 503	28 190
Goods and services	814 932	834 122	1 085 484	1 056 084	1 056 084	1 056 038	1 064 520	1 073 754	1 154 345
Administrative fees	226	120	209	189	226	216	202	212	224
Advertising	100	234	66	272	127	13	285	301	317
Minor assets	31	24	22	70	49	28	74	78	82
Audit cost: External	–	–	–	–	–	–	–	–	60
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	152	262	176	84	163	202	88	92	97
Communication (G&S)	839	823	647	433	235	103	57	60	63
Computer services	19 556	8 996	14 525	48 781	48 776	24 313	34 783	91 785	96 773
Consultants and professional services: Business and advisory services	240	–	260	–	–	–	–	–	–
Infrastructure and planning	–	–	–	8	592	592	8	8	8
Laboratory services	32	–	–	7	–	–	7	7	7
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	2 740	497	1 000	–	1 124	2 609	–	–	–
Contractors	490 871	420 674	827 766	751 926	754 506	787 438	759 956	694 186	756 118
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 093	819	–	1	524	526	1	1	1
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	–	–	58 824	59 332	77 892	81 998	62 771	69 642	71 475
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	91 670	90 311	6 150	244	978	1 030	258	272	287
Consumable: Stationery,printing and office supplies	353	364	295	462	444	295	488	514	542
Operating leases	191 610	301 463	165 215	182 048	158 433	145 378	192 606	203 199	214 172
Property payments	130	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 005	9 377	10 259	11 861	11 655	11 015	12 549	12 989	13 690
Training and development	48	–	–	–	–	–	–	–	–
Operating payments	163	96	70	297	175	86	314	331	348
Venues and facilities	69	10	–	69	34	44	73	77	81
Rental and hiring	4	52	–	–	151	152	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**4 764**	**4 613**	**3 594**	**3 390**	**4 673**	**4 673**	**3 446**	**3 833**	**3 491**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 764	4 613	3 594	3 390	4 673	4 673	3 446	3 833	3 491
Social benefits	4 764	4 554	3 244	3 390	4 581	4 581	3 446	3 833	3 491
Other transfers to households	–	59	350	–	92	92	–	–	–
Payments for capital assets	**126 255**	**174 942**	**223 029**	**139 843**	**146 275**	**146 321**	**167 946**	**121 804**	**127 652**
Buildings and other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	123 991	173 415	222 752	139 730	143 078	143 078	167 828	121 680	127 722
Machinery and equipment	2 237	1 527	277	113	3 197	3 236	118	124	130
Transport equipment	246	–	–	–	3 084	3 077	–	–	–
Other machinery and equipment	1 991	1 527	277	113	113	159	118	124	130
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	27	–	–	–	–	7	–	–	–
Payments for financial assets	**537**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 066 517**	**1 137 402**	**1 451 645**	**1 351 764**	**1 356 196**	**1 356 196**	**1 390 722**	**1 371 620**	**1 468 615**

Table B.4.3: Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**780 016**	**821 706**	**933 275**	**1 034 060**	**1 034 060**	**1 034 067**	**1 040 795**	**1 047 043**	**1 129 228**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	780 016	821 706	933 275	1 034 060	1 034 060	1 034 067	1 040 795	1 047 043	1 129 228
Administrative fees	25	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	29	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	19 556	8 957	14 525	48 781	48 740	24 277	34 740	91 738	96 726
Consultants and professional services: Business and advisory services	240	240	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	472 701	420 205	827 522	751 926	754 356	787 438	759 956	694 186	756 118
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 383	763	–	–	–	–	–	–	–
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	–	–	58 754	56 981	76 216	80 692	60 284	63 600	67 034
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	91 597	90 034	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	191 610	301 437	32 466	176 372	154 748	141 660	185 815	197 519	209 350
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	875	19	8	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	51	–	–	–	–	–	–	–
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	**42 654**	**83 894**	**150 741**	**77 577**	**77 577**	**77 570**	**105 675**	**59 527**	**62 251**
Buildings and other fixed structures	42 226	83 099	150 741	77 577	74 493	74 493	105 675	59 527	62 251
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	42 226	83 099	150 741	77 577	74 493	74 493	105 675	59 527	62 251
Machinery and equipment	428	795	–	–	3 084	3 077	–	–	–
Transport equipment	246	–	–	–	3 084	3 077	–	–	–
Other machinery and equipment	182	795	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**822 670**	**905 600**	**1 084 016**	**1 111 637**	**1 111 637**	**1 111 637**	**1 146 470**	**1 106 570**	**1 191 479**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**54 927**	**81 472**	**80 337**	**55 100**	**78 100**	**78 090**	**57 714**	**62 997**	**66 558**
Compensation of employees	11 023	11 561	13 162	13 860	13 860	13 860	15 069	16 048	17 076
Salaries and wages	9 773	10 283	10 828	11 583	12 227	12 257	12 636	13 457	14 319
Social contributions	1 250	1 278	2 334	2 277	1 633	1 603	2 433	2 591	2 757
Goods and services	43 904	69 911	67 175	41 240	64 240	64 230	42 645	46 949	49 482
Administrative fees	28	28	73	39	55	58	42	45	48
Advertising	2	165	4	89	46	46	94	99	104
Minor assets	2	8	10	–	12	12	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	109	207	62	153	218	183	161	169	177
Communication (G&S)	5	19	18	38	–	–	–	–	–
Computer services	–	–	–	64	41	–	68	72	76
Consultants and professional services: Business and advisory services	9	19 057	12 717	–	13 982	13 983	4 668	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	36 851	46 817	45 832	34 775	41 305	40 283	32 122	40 720	42 917
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	232	96	–	63	–	–	66	69	72
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	2 035	178	178	153	271	286
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	633	–	821	1 864	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	403	641	3 387	87	325	268	92	97	102
Consumable: Stationery,printing and office supplies	57	107	38	116	77	60	122	128	134
Operating leases	120	8	–	28	90	68	30	32	34
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 924	1 438	2 156	1 275	3 444	3 518	1 640	1 729	1 823
Training and development	2 126	1 019	1 955	2 396	3 513	3 576	3 301	3 428	3 615
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	36	301	290	82	132	132	86	90	94
Rental and hiring	–	–	–	–	1	1	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**18**	**20**	**305**	**1 000**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	1 000	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	1 000	–	–	–	–	–
Municipalities	–	–	–	1 000	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	18	20	305	–	–	–	–	–	–
Social benefits	18	20	305	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**37 281**	**25 509**	**22 296**	**35 754**	**35 754**	**35 764**	**34 871**	**35 270**	**37 174**
Buildings and other fixed structures	36 963	25 272	22 068	35 692	35 692	35 692	34 806	35 202	37 103
Buildings	–	–	466	–	–	–	–	–	–
Other fixed structures	36 963	25 272	21 602	35 692	35 692	35 692	34 806	35 202	37 103
Machinery and equipment	318	237	228	62	57	67	65	68	71
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	318	237	228	62	57	67	65	68	71
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	5	5	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**92 226**	**107 001**	**102 938**	**91 854**	**113 854**	**113 854**	**92 585**	**98 267**	**103 732**

Table B.4.4: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
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	**3 493**	**3 803**	**3 834**	**4 154**	**4 154**	**4 154**	**4 439**	**–**	**–**
Buildings and other fixed structures	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	3 493	3 803	3 834	4 154	4 154	4 154	4 439	–	–
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	**3 493**	**3 803**	**3 834**	**4 154**	**4 154**	**4 154**	**4 439**	**–**	**–**

Table B.8: Transfers to local government by category and municipality: Roads and Public Works

Rand thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term receipts estimate 2019/20	Medium-term receipts estimate 2020/21	Medium-term receipts estimate 2021/22
Category A	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Category B	**51 578**	**54 312**	**57 027**	**60 335**	**60 335**	**60 335**	**103 712**	**67 217**	**70 846**
Richtersveld	30	32	34	36	36	886	38	40	42
Nama Khoi	3 421	4 012	3 988	4 205	4 205	174	4 354	4 593	4 841
Kamiesberg	849	1 169	1 286	1 357	1 357	1 357	1 439	1 518	1 600
Hantam	405	447	483	512	512	931	625	565	596
Karoo Hoogland	216	234	246	260	260	1 163	345	326	344
Khai-Ma	144	152	172	181	181	3 435	192	203	214
Ubuntu	766	766	870	935	935	300	1 611	947	998
Umsobomvu	739	739	785	835	835	253	1 534	1 321	1 392
Emthanjeni	1 982	1 982	2 872	3 006	3 006	2 918	6 692	3 350	3 531
Kareeberg	568	608	638	459	459	456	829	875	922
Renosterberg	-	-	-	528	528	-	764	806	850
Thembelihle	163	209	224	235	235	1 446	517	455	480
Siyathemba	1 688	1 935	2 115	2 316	2 316	87	2 690	2 838	2 991
Siyancuma	296	296	333	351	351	384	711	428	451
!Kai !Garib	1 218	1 218	-	1 437	1 437	7 640	478	504	531
!Kheis	65	65	-	69	69	175	433	362	382
Tsantsabane	285	285	-	349	349	339	371	391	412
Kgatelopele	197	197	1 362	1 437	1 437	691	2 550	2 440	2 572
Dawid Kruiper	6 080	8 814	7 326	6 527	6 527	477	8 211	8 542	9 003
Sol Plaatjie	29 743	28 044	31 692	31 642	31 642	29 612	57 989	29 589	31 185
Dikgatlong	6	6	-	6	6	382	3 779	1 102	1 162
Magareng	357	617	452	528	528	2 763	833	879	926
Phokwane	292	292	-	490	490	220	1 529	1 613	1 700
Joe Morolong	-	-	-	160	160	534	575	607	640
Ga-Segonyana	1 895	2 020	2 149	2 267	2 267	2 399	4 188	2 672	2 816
Gamagara	173	173	-	207	207	1 313	435	251	265
Category C	**4 710**	**3 141**	**-**	**1 000**	**-**	**-**	**-**	**-**	**-**
Namakwa District Municipality	822	1 218	-	500	-		-	-	-
Pixley Ka Seme District Municipality	676	924	-	-	-		-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-		-	-	-
Frances Baard District Municipality	1 790	719	-	500	-		-	-	-
John Taolo Gaetswewe District Municipality	1 422	280	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	**56 288**	**57 453**	**56 168**	**61 335**	**60 335**	**60 335**	**103 712**	**67 217**	**70 846**

Vote 6

Department of Economic Development and Tourism

To be appropriated by Vote in 2019/20	**R327 997 000**
Responsible MEC	**MEC for Finance, Economic Development and Tourism**
Administrating Department	**Economic Development and Tourism**
Accounting Officer	**Head of Department : Economic Development and Tourism**

1. Overview

Core functions and responsibilities of the department

The department's core functions are summarised as follows:

- To provide leadership, strategic management in accordance with government legislation, regulations and policies.
- To ensure an effective and compliant department that will provide technical support and economic policy advice to the Northern Cape province.
- To promote, support and facilitate integrated economic development through shared partnerships in the province.
- To accelerate economic growth by facilitating export from and investment into the province while simultaneously promoting economic diversification and industrial expansion.
- To stimulate economic development through industry development and trade and investment promotion.
- To regulate business practices and ensure compliance with relevant legislation whilst optimizing revenue collection and monitoring departmental agencies.
- To support the development of measurable economic policies, strategies and plans informed by relative economic research so that they are in alignment with the NSDP and IDP's with the aim of halving unemployment and achieving an average annual economic growth of 4-6 per cent.
- To ensure an equitable, socially responsible business environment that allows for predictability.
- To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Vision

A radically transformed economy in the Northern Cape.

Mission

Accelerating the economic growth and development of the Northern Cape Province through diversification, empowerment, employment, business creation and sustainable development.

Acts, Rules and Regulations

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Service Act (Act No. 103 of 1994)
- Public Service Regulations, 2016
- Public Finance Management Act (Act No. 1 of 1999), as amended
- Treasury Regulations
- Labour Relations Act (Act No. 66 of 1995)

- Promotion of Access to Information Act (Act No. 2 of 2000)
- Employment Equity Act (Act No. 55 of 1998)
- Northern Cape Gambling Act (Act No. 3 of 2008)
- Northern Cape Liquor Act (Act No. 2 of 2008)
- Northern Cape Gambling Levies Act (Act 4 of 2009)
- Northern Cape Gambling Levies Regulations
- Northern Cape Economic Development, Trade and Investment Promotion Act (Act No. 4 of 2008)
- South African National Consumer Protection Act (Act No. 68 of 2008) hereafter referred to as the Consumer Protection Act
- Northern Cape Tourism Entity Act, (Act No. 5 of 2008)

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

Economic Development and Tourism is the lead department for the implementation of Outcome 4 and 6 and supports the implementation of Outcome 5, 7 and 10. The implementation of the aforementioned outcomes will contribute towards the achievement of the National Development Plan.

In order to make sure that the department intervenes with targeted measures in the provincial economy while unblocking any obstacles that may deter investment, nine-point plan has been provincialized and has been complemented by the National Infrastructure Plan (NIP) in the form of strategic integrated projects (SIPs).

The department is also directly responsible for the implementation of chapter 3 of the National Development Plan which focuses on creating an environment for sustainable employment and economic growth, strengthening the capacity of government to implement its economic policies, promoting employment in labour absorbing industries, promoting exports and competitiveness and diversify the economy.

2. Review of the current financial year (2018/2019)

This section outlines the main achievements and progress made by the department during the financial year.

The memorandum of understanding between the department and CIPC regarding access to a self-service terminal for CIPC has enabled to assist eighteen (20) clients; relating to fourteen (16) new registrations, three (3) director amendments and one (1) requiring assistance to submit annual returns. In Q3 an additional 23 enterprises were assisted with regards to CIS and CIPC.

Three incubator business plans were submitted, one to the John Taolo Gaetsewe District Municipality for support at the mining incubator and the second business plan was submitted for Renewable Energy business plan. The latter business plan was also submitted to the SEZ for location.

In terms of LED all thirty-one (31) municipalities were assessed in terms of their LED maturity and a detailed Section 47 Report was completed and support was provided to six (6) municipalities in terms of their LED portfolio. During this process four (4) projects, were also identified that can serve as a catalyst project to empower the specific local economies and these will be supported in the next financial year.

The department, together with the Department of Trade and Industry met with four key smelters in the province with the aim of addressing the challenges. Through LED planning support was extended to include Pixley ke Seme, Kgatelopele and Dawid Kruper municipalities and four projects were identified i.e. the proposed Vedanta SEZ, the smelter proposal in the Gamagara municipality, the Sol

Plaatje Municipality and University construction incubator, the silicon facility in the Gamagara municipality.

The Department has already reported 296 Work Opportunities (EPWP) on the system.

A number of target group specific interventions were implemented in various areas across the province, particularly for the youth and people living with disabilities. Additional opportunities were identified in agro-processing, agriculture and training in project management. The department also facilitated the Tourism Transformation Strategy Workshop.

During the year, the department exposed twenty-one (21) Northern Cape companies to export markets. Through a successful Trade and Investment Outbound Mission to the UAE to attend the AIM in Dubai and to China potential collaborations were established in the UAE this include investment opportunities in the Upington SEZ, De Aar Logistics Hub and Boegoebaai Port and Rail development, exportation of agricultural products such as rooibos tea, pecan nuts, dates, olives and olive oil and raisins.

The outbound mission to China achieved the signing of MOU between Hebei Geo University, Sol Plaatjie University and KIDJA for collaborations centering around diamond industries, including the first bachelor's degree in the world on diamond and jewellery development.

The strategic partnership agreement between SA Honglin Investment (Pty) Ltd and NCEDA on the Northern Cape Development Corridor and Harbour Project was signed. This cooperation will be around the development and building of a deep-water port and related infrastructure on the Namaqualand coast, Boegoebaai, with the potential Investment of R224 billion.

During the year signing of the memorandum of understanding was accomplished between JC Group and Kimberley Diamond Jewellery Incubation for future collaboration on SMME development and market access and expansion in China, as well as for KDJI to facilitate the alluvial prospecting project in South Africa.

The province also undertook a Trade and Investment Mission to Hunan Province in China. The objective of the mission was to sign a Memorandum of Understanding with Central South University of Forestry and Technology for a Scholarship Programme for undergraduate students to study in Changsha and to participate in the African Cultural Week and Festivities at this University.

The department also hosted the Global Exporter passport programme (GEPP) in collaboration with the Department of Trade and Industry . The programme covered the introduction to exporting, planning for exports, market entry and global exporting.

The department conducted a feasibility study towards the establishment of a Logistics Hub and the Metals Industrial Cluster in Kuruman .

KIDJA had a new intake of eight (8) students who commenced a three-month rough diamond evaluation course. There was an intake of 20 students with a fully funded bursary who commenced their six-month diamond processing training at KIDJA. This training is an accredited Mining Qualifications Authority (MQA) level 3 programme.

An additional intake of four MQA learnership students who commenced with their six-months level 4 cross-working course was registered. KDJI established six (6) SMME's, created eight (8) permanent jobs and has supported twenty-five (25) clients in assisting them to exhibit at the South African Business Incubation Conference.

Through its engagements with mining sector i.e. De Beers, Anglo-Kolomela and Anglo Zimele , the department managed to identify opportunities in the mining sector for SMMEs i.e. supplying of goods

and services in the arears of cleaning services, building maintenance etc. furthermore the following procurement opportunities posted by the mines on the Provincial Mining Portal were access by local SMMEs: The collection, Transportation and disposal of hazardous waste for ASSMANG(PTY)LTD BLACK ROCK MINE OPERATIONS and Renovation of mining planning office - ASSMANG(PTY)LTD BLACK ROCK MINE OPERATIONS

in order to strengthen its oversight on public entities, governance unit has been given a task to oversee all public entities under the auspice of the department.

In order to operate in a cost-effective manner, the Northern Cape Protection Authority has decided to use the Education and Awareness Campaigns as a platform to conduct unplanned compliance inspections. Through this intervention consumers have managed to realize savings to the tune of R513 326.47.

The department managed to host an Economic Colloquium in Frances Baard and Economic Symposium in Pixley Ka Seme District.

Broadband implementation is underway in Pixley Ka Seme District Municipality, thirty three (33) sites were targeted for the current financial year. The impending launch of the 64 dish MeerKat array, saw a slowdown in SKA procurement, with slow expenditure towards the completion of SKA roads work. The Department of Telecommunications and Postal Services having delayed National Broadband Phase 1 implementation by three (3) years managed to secure a roll-over of R110 million, for implementation to be expedited. Six (6) sites have gone live in the Pixley Ka Seme District Municipality.

The campaign through the media against illegal tourist guiding practices was successfully conducted in various parts of the province. The event also included creating awareness on the prescripts of the Tourism Act which regulates tourist guiding activity and inspections to root out illegal tourist guiding. the Regional Tourism Road Signage Committee in the JTG arear was established.

A tourism business skills development workshop to improve quality assurance in the hospitality industry in Victoria West was conducted. The department trained representatives from 12 guesthouses and 12 youth in how to improve quality assurance in the hospitality industry. Three Tourism enterprises received financial support with one of them being youth owned. In addition to this five tourism experiences were supported financially.

3. Outlook for the coming financial year 2019/20

The Annual Performance Plan marks the last year of the 2015-2020 Strategic Plan that is designed to place the province on a viable economic trajectory that requires the participation and buy-in of the private sector, in order to arrest the triple threat while simultaneously pushing back the province from a fiscal precipice.

The department will continue to strive to unlock and take advantage of economic opportunities that result in sustainable and decent job creation, the expansion of manufacturing, the uptake of localisation and increased rural economic development. Specific areas of focus include exploiting the value chain in Renewable Energy, crowding in trade and investment, developing SMMEs and co-operatives, mineral beneficiation and the expansion of transformation of tourism in the province.

Financial support will continue to be provided through Economic Growth and Development Fund in order to support sustainable growth by financing private sector projects that drive economic success, stimulate job creation, promote broad based black economic empowerment (BBBEE) and close the inequality gap.

Non-financial support will be rendered via direct assistance or via the enterprise support network that exists in the province. This support includes business planning, marketing, the exploration of new markets, and access to funding, finance and incentives, information and capacity building.

Measures will be implemented to enhance access to services, information and support for entrepreneurs throughout the province. Several virtual, and virtual combined with on-site support initiatives are being explored. These include the USSD programme, the library enterprise virtual advice desk, the renewable energy virtual incubator, enterprise incubators and shared infrastructure facilities. Furthermore, enterprises and industry will be informed and supported to access funding and incentives combined with programmes like the Black Industrialist Programme, Township Development, incubators and the informal sector strategy.

A memorandum of understanding between the department and Productivity South Africa will also be pursued to avail services directed at increasing access to training relating to improving the productivity of businesses to enable an improved service offering for them to compete better in the industries they operate.

As in 2018/2019, central to the achievement of the objectives of the Department. Economic Development and Tourism it is imperative that production relations (within the department) are improved with the constant pursuit to eradicate duplication of functions and the development of an Organogramme that is designed to deliver on the mandate of the Department in an effective and efficient manner.
the process to rationalise the Liquor Board and the Gambling Board into a single entity will still be pursued. This is vital in order to strengthen the economic capacity of the department in order to implement the mandates as outlined in Outcome 4 and Outcome 6.

In terms of the EPWP the department renders project support and the reporting of work opportunities created. To realise these the following measures will be utilised i.e. business plans, funding applications by municipalities, project implementation support and system reporting.

The department intends to continue to implement elements of the Youth Accord. The broad elements extracted from the Youth Accord include youth entrepreneurship, increase in access by youth to markets, funding and economic opportunities. Other targets include increase in youth owned businesses, ensuring that 30 percent of all services and jobs within the department benefit the youth.

The department will continue to pursue initiatives to attract Foreign-Direct Investment (FDI) with a strategic focus on those initiatives that impact economic growth and job creation. Since 2015, the province has seen foreign investment grow beyond R1 billion.

As part of the 2015 -2020 strategic impetus, the Metals Industrial Cluster, Clothing Manufacturing Cluster and the Agro-processing potential will be exploited. The value-chain on precious and semi-precious minerals will be exploited to benefit the citizens of the province. This includes skills development through KIDJA. The Kimberley Diamond and Jewellery Incubation Centre (KIDJI) will continue to provide support services to established and emerging SMME's in diamond cutting and jewellery manufacturing. The department will play a greater role in helping these institutions ie. KIDJA and KIDJI to develop Strategic and Annual Performance plans in line with the developmental objectives as set out in the NDP.
In order to drive the implementation of the Nine Point Plan, development of the Provincial Economic Blue Print and to further strengthen the relationships with the municipality and various stakeholders, the department will conduct engagements across all the 5 district municipalities.
.
The department will continue to expand the Information Society to assist the shift towards enabling SMME's and Co-operatives to exploit the economic potential in the Knowledge Economy. This will include the expansion of the applications development laboratory (m-Lab).

The department will also continue to foster public-private-partnerships (PPP) in an effort to revitalise municipal resorts in partnership with municipalities. partnerships and collaborations with internal and external stakeholders will be enhanced to leverage the drive towards digital transformation.

The Coastal and Marine Tourism Strategy will be rolled out to augment policy interventions in terms of Operation Phakisa and the Ocean's Economy in order to diversify the economy on the West Coast. The impetus is to migrate the economy on the West Coast from mining to tourism. the department will continue its support of the Small Harbours and State-Owned Coastal Property Development initiatives in the Namakwa District. The cross-border tourism initiatives will also be exploited to benefit the province.

4. Reprioritisation

The department's budget has been reduced in the 2019/20 financial year as a result of the reduction in the provincial equitable share at a national level due to the impact of new data updates in the provincial equitable share formula. In response to this the following re-prioritization within the departmental budget has been effected.

- Funds have been reprioritized from Trade and Sector Development programme within goods and services to Economic Planning programme and Integrated Economic Development Services programme to cover the shortfall on goods and services.
- The budget for Audit Fees has been centralized to Administration programme over the MTEF.
- An amount of R1.250 million has been allocated to Administration programme. These funds have been re-prioritized from programmes 2, 3 and 6 for Special Projects in 2019/20 financial year.

5. Procurement

The department is currently processing its supply chain management transactions on LOGIS and it is striving to improve on procurement process to procure only through LOGIS.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 shows the sources of funding of the department over the seven-year period from 2015/16 to 2021/22.

Table 2.1: Summary of Receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	279 671	270 437	301 091	312 822	329 065	329 065	325 908	351 603	370 590
Conditional grants	2 000	2 030	2 000	2 012	2 012	2 012	2 089	–	–
Expanded Public Works Programme Integrated Incentive grant	*2 000*	*2 030*	*2 000*	*2 012*	*2 012*	*2 012*	*2 089*	–	–
							–	–	–
Total receipts	**281 671**	**272 467**	**303 091**	**314 834**	**331 077**	**331 077**	**327 997**	**351 603**	**370 590**

The department receives a provincial allocation in the form of an equitable share and a national conditional grant allocation in respect of the EPWP Integrated Grant. The department is allocated R2.089 million in 2019/20 in respect of the grant and no allocation for the two outer years of the MTEF . Despite a fluctuating trend, the department's baseline has increased from R281.671 million to R370.590 million, over the seven-year period.

6.2 Departmental receipts collection

Table 2.2 below gives a summary of departmental receipts collected by the department.

Table 2.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	26 658	28 848	29 294	32 743	32 743	29 584	34 577	36 478	38 484
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	73	86	91	87	87	233	92	97	102
Transfers received	–	–	250	–	–	–	–	–	–
Fines, penalties and forfeits	102	122	131	144	144	172	152	160	169
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	621	25	1 303	32	32	2 086	34	36	38
Total departmental receipts	**27 454**	**29 081**	**31 069**	**33 006**	**33 006**	**32 075**	**34 855**	**36 771**	**38 793**

The overall departmental receipts are expected to increase from revised estimate of R32.075 million in 2018/19 to R38.793 million in the 2019/20 financial year. The increase in collection over the MTEF is based on revised costing assumptions of the Consumer Price Index.

Casino licenses are the major revenue sources for the department of which Northern Cape Gambling Board oversee gambling activities in the province thereby ensuring that rules of licenses are adhered to. The high collection over the MTEF is due to the projected increase in the number of Limited Pay-out Machines (LPM) operators to be rolled out started in 2017/18 financial year. Horse racing taxes show an increase over the MTEF based on revised costing assumptions of the Consumer Price Index.

Liquor licenses shows an increase over the MTEF. The estimated average growth of 5.5 per cent throughout 2020/21 and 2021/22 financial years which is linked to inflation. The projections for liquor licenses are based on the actual number of licenses issued per type of license multiplied with fee per license type.

Revenue from sale of goods and services other than capital assets relates to state property rentals, parking fees and commission on payroll deductions.

Fines, penalties and forfeits is attributed to the once off payment of fines on late renewals of liquor licenses by companies or individuals. This category is uncertain in nature and therefore it's difficult to project revenue collections; hence the department is very conservative in terms of budgeting for this category over the MTEF period.

Transactions in financial assets and liabilities relates to recoveries of expenditure from previous financial years, which are not of a recurring nature or cannot be ascertained if they will take place, hence the minimal budget for this item in the 2019 MTEF.

6.3 Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

This section contains information by programme and economic classification. It represents payments and budgeted estimates in terms of programmes and economic classification for the vote.

7.1 Key assumptions

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

- Provision for inflation related items is based on CPIX projections.
- The department provided for 6.4 per cent for the 2019/20 financial year salary adjustments.
- Continuation of the implementation of the Diamond Strategy of the Northern Cape Province for related items was taken into account.
- The regulating of the Gambling and Liquor Acts for related items was taken into account.
- The regulating of the Northern Cape Consumer Act for related items was taken into account.

7.2 Programme summary

Tables 2.3 provide a summary of payments and estimates by programme for the period 2015/16 to 2021/22.

Table 2.3 : Summary of payments and estimates by programme: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	53 602	53 688	60 981	65 573	61 238	61 238	70 053	73 145	77 091
2. Intergrated Economic Development Services	99 793	86 527	83 665	64 949	66 419	66 419	66 389	71 089	74 928
3. Trade And Sector Development	28 804	32 991	44 542	50 054	70 621	71 178	50 218	56 213	59 250
4. Business Regulation And Governance	31 351	34 246	38 382	40 757	40 543	40 543	43 270	45 659	48 155
5. Economic Planning	16 925	18 217	21 296	22 865	22 091	22 091	24 050	25 665	27 046
6. Tourism	49 196	46 798	54 225	70 636	70 165	69 608	74 017	79 832	84 120
Total payments and estimates	**279 671**	**272 467**	**303 091**	**314 834**	**331 077**	**331 077**	**327 997**	**351 603**	**370 590**

The table above reflects the rate at which the departments' expenditure grew during the past three years and the budget growth over the MTEF. The department's expenditure has increased from R279.671 million in 2015/16 to a revised estimate of R331.077 million in 2018/19 financial year.

The increase during this period is mainly due to provincial priorities such as Kimberley Diamond Cup sport event, Special Economic Zone, national priorities such as improvement on conditions of service , additional allocations to stabilise the budget baselines of public entities and Expanded Public Works Programme Grant.

7.3 Summary of economic classification

Tables 2.4 provide a summary of payments and estimates by economic classification for the period 2015/16 to 2021/22.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**175 556**	**167 942**	**184 855**	**185 266**	**187 368**	**186 950**	**197 274**	**216 248**	**227 830**
Compensation of employees	81 948	93 500	101 663	114 182	107 895	107 895	120 698	130 726	137 781
Goods and services	93 608	74 442	83 192	71 084	79 473	79 055	76 576	85 522	90 049
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**100 580**	**102 638**	**116 359**	**127 842**	**141 983**	**141 983**	**128 899**	**133 161**	**140 446**
Provinces and municipalities	1 858	3 153	3 225	5 297	5 322	5 322	5 193	867	915
Departmental agencies and accounts	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Higher education institutions	–	–	280	2 181	2 100	2 100	1 670	1 761	1 858
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	40 200	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	107	593	610	–	7	7	–	–	–
Payments for capital assets	**2 751**	**1 887**	**1 877**	**1 726**	**1 726**	**2 144**	**1 824**	**2 194**	**2 314**
Buildings and other fixed structures	314	172	–	–	–	–	–	–	–
Machinery and equipment	2 329	1 715	1 877	1 726	1 715	2 127	1 824	2 194	2 314
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	108	–	–	–	11	17	–	–	–
Payments for financial assets	**784**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**279 671**	**272 467**	**303 091**	**314 834**	**331 077**	**331 077**	**327 997**	**351 603**	**370 590**

The increase against compensation of employees' expenditure from 2015/16 to 2016/17 can be ascribed to the filling of posts and allocation of additional funds to cover shortfall on wage agreements. During the adjustment appropriation the compensation of employees' budget was reduced by Treasury and these funds were redirected to fund other provincial priorities, hence the decrease, this explains the decrease under the revised estimates. The increase over the MTEF emanates from the funded vacant posts that the department is anticipating to fill and the inflationary increases.

Goods and service indicate an expenditure decrease between 2015/16 and 2016/17 as a result of declared savings emanating from municipality bills in respect of Mittah Seperepere Convention Center that could not be paid during the financial year. The decrease in 2018/19 relates to the revisions that were made on the earmarked funds in respect of the Kimberley Diamond Cup. The increase over the MTEF are informed by inflationary rate.

Transfers and Subsidies is the main cost driver of expenditure. The expenditure trends between 2016/17 to 2017/18 emanates from once off allocations to public entities for capital expenditure and transfers to households due to staff exit costs while that of transfers to provinces and municipalities relates to municipal services for skate plaza and Expanded Public Works Programme. The growth over the MTEF can be attributed to normal inflationary increases .

Machinery and equipment relates to the purchase of office equipment and furniture. The minimal increase over the MTEF relates to inflationary increases and planned procurement of office equipment.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

There are no infrastructure projects in this department.

7.5 Departmental Public-Private Partnership (PPP) projects

There are no Public-Private Partnership projects in this department.

7.6 Transfers

7.6.1 Transfers to public entities

Table 2.6 provides a summary of departmental transfers to the public entities that fall under the auspices of the department.

Table 2.6 : Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Kalahari Kid Corporation	–	–	–	–	–	–	–	–	–
Northern Cape Economic Development, Trade and Investment Promotion Agency	5 908	8 637	10 664	17 251	27 329	27 329	18 304	19 445	20 514
Northern Cape Gambling Board	9 973	12 759	13 915	14 704	14 704	14 704	15 531	16 391	17 293
Northern Cape Liquor Board	9 624	10 833	11 755	12 595	12 595	12 595	13 309	14 048	14 821
Northern Cape Tourism Authority	19 561	21 269	21 499	22 759	22 759	22 759	24 036	25 360	26 755
McGregor Museum	–	–	–	–	–	–	–	–	–
Total departmental transfers	**45 066**	**53 498**	**57 833**	**67 309**	**77 387**	**77 387**	**71 180**	**75 244**	**79 383**

Total departmental transfers to public entities indicate an increase from R45.066 million in 2015/16 to R67.309 million in 2018/19 while the increase during the adjustment appropriation relates to once off additional funds to address various budget pressures. Over the MTEF transfers to entities show an increase in line with the inflationary increases.

Northern Cape Economic Development, Trade and Investment Promotion Agency

NCEDA is an agency whose mandate it is to ensure enterprise development that will significantly contribute to economic growth and development within the province. The transfer to NCEDA reflects inconsistent trends over the period. The increase in 2018 MTEF relates to additional funds that were allocated in respect of Special Economic Zone (SEZ) . over the MTEF the entity will continue to implement SEZ project.

Northern Cape Gambling Board

The entity is responsible for ensuring that gambling activities in the province are conducted with integrity and social responsibility and to maximize long term economic benefits for the people of the Northern Cape. Departmental transfers to Northern Cape Gambling Board indicate an increasing trend from 2015/16 to 2017/18 due to additional funding in respect of the shortfall on salary increases and the rolling out of the Limited Pay-out Machines (LPM). Over the MTEF the entity will increase the rolling out of LPMs this explained the projected increase on casino taxes.

Northern Cape Liquor Board

The entity is responsible for issuing licenses and ensuring licensees comply with the Northern Cape Liquor Act, by regulating the retail sale and micro manufacture of liquor in the province. The increase in expenditure during the previous three years is in respect a additional funds that were allocated to cover shortfall on goods and services baseline and a carry through funding in respect of shortfall on salaries. The increase over the MTEF caters for inflationary projections.

Northern Cape Tourism Authority (NCTA)

NCTA promotes the province as a highly desirable tourism destination, in a responsible and sustainable manner. Departmental transfers to Northern Cape Tourism Authority indicate an increasing expenditure trend from 2015/16 , this relates to allocations in respect of salary adjsutments during the period. The increase in 2017/18 relates to an allocation to cover the shortfall on salary increases; this allocation has a carry through impact hence the increase over the MTEF.

7.6.2. Transfers to other entities

This section is not applicable to the department.

7.6.2 Transfers to local government

Table 2.8 shows summary of departmental transfers to municipalities by category.

Table 2.8 : Summary of departmental transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	828	700	735	778	778	778	821	866	914
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**828**	**700**	**735**	**778**	**778**	**778**	**821**	**866**	**914**

8. Receipts and Retentions

This section is not applicable to the department.

9. Programme description

The department has six (6) programmes through which services are rendered, these are categorized and explained below. The payments and budgeted estimates for each programme are summarized in terms of sub programmes and economic classification, details of which are given in Annexure.

Programme 1: Administration

To ensure an effective, compliant and competent department that will provide technical support and economic policy advice to the province.

9.1. Description and objectives

Sub programme objectives

Office of the MEC

Provide economic policy direction to the department.

Office of the HOD

Provide strategic direction and leadership in order to facilitate the sustained growth, transformation and diversification of the provincial economy.

Financial Management

Provide an efficient and economical Financial Management support service to the department.

Corporate Services

Provide sound corporate management.

Tables 2.10.1 below illustrate the payments and estimates for Administration programme per sub programme over the seven-year period 2015/16 to 2021/22.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	1 358	950	1 830	1 170	1 370	1 631	1 236	1 306	1 377
2. Office Of The Hod	6 083	6 023	7 406	9 236	6 532	6 311	7 887	9 188	9 683
3. Corporate Services	18 110	23 088	26 049	25 210	25 973	25 973	28 141	28 078	29 593
4. Financial Management	28 051	23 627	25 696	29 957	27 363	27 323	32 789	34 573	36 438
Total payments and estimates	**53 602**	**53 688**	**60 981**	**65 573**	**61 238**	**61 238**	**70 053**	**73 145**	**77 091**

The sub-programme: Office of the HOD shows erratic trends from 2015/16 to 2017/8, this is due to reprioritized savings realized and shifted to other sub programmes during this period. Over the MTEF the increase caters for inflationary and the position that has been shifted from Tourism programme to economic cluster unit.

The spending reflects a minimal increase against the sub programme: Corporate Services from 2015/16 financial year due to internal shifts within the department. This resulted in all units that are providing support function to the department to be shifted to corporate services. The increase over the MTEF caters for inflationary and fiiling of posts.

Sub programme: Financial Management shows a reduction in 2016/17 and 2017/18 due to vacant funded posts that were not filled during the year as a result of delays in the recruitment process and moratorium. The vacant posts are anticipated to be filled and Audit Fees that was centralized from the different programmes to Financial Management, hence the increase over the MTEF.

Table 2.12.1 below gives a summary of payments and estimates by economic classification for Administration.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**51 582**	**52 711**	**59 850**	**65 105**	**60 337**	**60 152**	**69 419**	**72 624**	**76 542**
Compensation of employees	31 200	36 810	41 694	48 067	43 861	43 861	50 130	52 199	55 016
Goods and services	20 382	15 901	18 156	17 038	16 476	16 291	19 289	20 425	21 526
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**519**	**282**	**493**	**193**	**268**	**268**	**204**	**215**	**227**
Provinces and municipalities	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	1	1	30	–	69	69	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	295	20	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	85	115	281	–	6	6	–	–	–
Payments for capital assets	**717**	**695**	**638**	**275**	**633**	**818**	**430**	**306**	**322**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	702	695	638	275	622	807	430	306	322
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	–	–	–	11	11	–	–	–
Payments for financial assets	**784**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**53 602**	**53 688**	**60 981**	**65 573**	**61 238**	**61 238**	**70 053**	**73 145**	**77 091**

Compensation of employees shows an increasing trend between 2015/16 and 2017/18 due to additional allocations to cover shortfalls on salary adjustments and the filling of critical vacant positions. The increase over the MTEF caters for inflationary increases and the vacant funded posts that are anticipated to be filled.

Goods and services expenditure fluctuates over the period due to funds that were reprioritized within the department to offset spending pressures. The decrease in the 2016/17 relates to savings that were

realized due to cost containment. The significant decrease in goods and services from 2017/18 to 2018/19 is due to earmarked funding for the development of an information society project which were shifted to Programme 5: Knowledge Management. The allocation over the MTEF grows at an inflationary rate.

Transfers and subsidies show an inconsistent expenditure trend between 2015/16 and 2017/18 due to transfers to households as a result of staff exit costs which is difficult to predict. Decrease over the MTEF emanates from households and transfers to public corporations and public enterprises as a result of transfer payment for Griqualand West Cricket Union that was shifted to Programme 2: Integrated Economic Development Services over the MTEF.

Payments for capital assets show an increase over the MTEF due to departmental re-prioritization.

9.2. Service delivery measures

The programme does not have service delivery measures.

Programme 2: Integrated Economic Development Services

Description and objectives

To promote and support sustainable integrated economic development through the development of enterprises, local economics and the empowerment of historically disadvantaged individuals.

Sub programme strategic objectives

Enterprise Development

To support and develop business enterprises through financial and non-financial assistance both directly and indirectly.

Regional and Local Economic Development

To provide strategic economic development support to municipalities in terms of planning, alignment and implementation in partnership with key stakeholders.

Economic Empowerment

To promote and support the participation of HDI's in the mainstream of the economy through business intelligence, skills development and enterprise development.

Table 2.10.2 shows the summary of payments and estimates by sub programme for Integrated Economic Development Services.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Intergrated Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Enterprise Development	49 213	35 202	37 181	16 459	13 243	12 943	16 676	18 894	19 914
2. Regional And Local Economic Development	7 678	8 763	8 188	9 405	8 112	8 096	8 548	8 221	8 665
3. Economic Empowerment	2 878	2 902	5 096	4 377	5 616	5 645	5 788	5 225	5 507
4. Economic Growth And Development Fund	36 000	26 906	28 165	29 799	31 622	31 622	29 900	33 199	34 992
5. Office Of The Chief Director	4 024	12 754	5 035	4 909	7 826	8 113	5 477	5 550	5 850
Total payments and estimates	**99 793**	**86 527**	**83 665**	**64 949**	**66 419**	**66 419**	**66 389**	**71 089**	**74 928**

Sub programme: Enterprise Development shows inconsistent trends during the first three years. This relates to funds that were reprioritized from compensation of employees to offset spending pressures in this category hence the decrease in 2016/17 financial year. In 2019/20 financial year an amount of R0.250 million was re-prioritized to Programme 1 for Special Projects .

The 2017/18 expenditure includes Kimberley Diamond Cup related spending such as skateboarding sport event which is hosted by the department. Due to the impact the event has to the province that of positioning the province as the world class extreme sport destination and as the internationally preferred address for extreme sport and establish tourism as the major contributor to the provincial economy. The event will continue over the MTEF .

The trends against sub programme: Regional and Local Economic Development relates to Expanded Public Works Programme grant. The slight expenditure increase in 2016/17 relates to funds that were reprioritized from the sub programme: Enterprise Development to offset spending pressures. The reduction in the outer two years of the MTEF relates to the EPWP grant.

The sub programme: Economic Empowerment shows an increasing trend from 2015/16 to 2018/19 financial year. This is related to additional allocations to cover shortfall on salary adjustments and the normal inflationary increases. The allocation over the MTEF grows due to funds re-prioritized from Strategic Initiatives to correct the baseline .

Sub programme: Economic Growth and Development Fund is mainly made up of transfers and subsidies to support small businesses. The fund shows a decrease between 2015/16 and 2016/17 financial years due to budget cuts that were implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritize to fund various national priorities.

In 2019/20 the decrease is due to the reduction in baseline that the department received as a result of the technical adjustment on the provincial equitable share. An amount of R0.168 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year. The two outer years over the MTEF the fund is expected to increase in line with inflation

The sub programme: Office of the Chief Director shows a significant increase in 2016/17 that emanates from funds that were reprioritized from other programmes to offset spending pressure. The increase over the MTEF relates to the centralization of the budget in respect of all operating costs within programme 2.

Table 2.12.2 shows the summary of payments and estimates by economic classification for Integrated Economic Development Services.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**54 935**	**47 371**	**43 265**	**26 710**	**26 409**	**26 298**	**28 975**	**32 168**	**33 899**
Compensation of employees	11 949	15 183	15 342	18 458	16 407	16 407	18 773	21 126	22 264
Goods and services	42 986	32 188	27 923	8 252	10 002	9 891	10 202	11 042	11 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**44 562**	**38 881**	**40 115**	**37 986**	**39 810**	**39 810**	**37 145**	**38 638**	**40 730**
Provinces and municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	–	–
Departmental agencies and accounts	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Higher education institutions	–	–	280	600	600	600	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	466	75	–	1	1	–	–	–
Payments for capital assets	**296**	**275**	**285**	**253**	**200**	**311**	**269**	**283**	**299**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	291	275	285	253	200	311	269	283	299
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**99 793**	**86 527**	**83 665**	**64 949**	**66 419**	**66 419**	**66 389**	**71 089**	**74 928**

Compensation of employees shows an expenditure increase from 2015/16 to 2018/19 as a result of additional funds in respect of shortfall in wage agreement and the filling of vacant funded critical

positions. The increase over the MTEF includes filling of vacant funded posts that could not be filled in the 2018/19 financial year.

Goods and services show a decrease between 2015/16 and 2017/18 financial years due to reprioritisation of funds that were shifted to other categories to offset spending pressures. Included in this item is the allocation for Kimberley Diamond Cup sport event.

Transfers and subsidies are linked to Economic Growth and Development Fund which aims to support and develop Small and Medium Micro Enterprises and cooperatives. The expenditure inconsistencies between 2015/16 and 2016/17 relate to once off funding emanating from reprioritisation to other categories to offset spending pressures.

The decrease in 2016/17 relates to budget cuts while the slight increase in 2017/18 emanates from transfers to provinces and municipalities in respect of EPWP grant that was shifted from goods and services to provinces and municipalities. Included in 2019/20 is R2.089 million EPWP Conditional grant allocation. Over the MTEF the budget shows a decrease due to the EPWP Conditional grant.

The fluctuating trend against payments for capital assets relates to the office furniture requirements including replacement of redundant equipment. Over the MTEF the budget is expected to increase inline with inflation.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 2: Intergrated Economic Development Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
QUARTERLY	–	–	–	–
2.1.1 Percentage of existing SMME's supported in the IPAP sectors	–	–	–	–
2.1.3 Number of informal businessess supported	–	–	–	–
2.1.5 Percentage of new SMME's developed in the IPAP sectors.	–	–	–	–
2.1.7 Number of SMME's linked to public procurement opportunities	–	–	–	–
2.1.8 Percentage of existing Cooperatives supported in the IPAP sectors	–	–	–	–
2.1.9 Percentage of new Cooperatives developed in the IPAP sectors	–	–	–	–
2.1.10 Number of SMME's and Cooperative support service points established at Municipalities	–	–	–	–
2.2.3 Number of Provincial LED Forums conducted	4	4	4	4
2.3.1 Number of target group specific opportunities identified	6	8	8	8
2.3.2 Number of target group specific interventions implemented	12	12	12	12
2.3.3 Number of target group skills training interventions	10	10	10	10
2.1.2 Number of Enterprises referred	20	20	20	20
2.1.3 Number of enterprises assisted	80	80	80	80
2.1.4 Number of enterprise support initiatives	4	4	4	4
2.1.5 Number of initiatives to enable enterprises to access procurement opportunities	4	4	4	4
2.3.4 BBBEE interventions implimented	6	8	8	8
ANNUAL	–	–	–	–
2.1.2 Number of SMME's supported as Black Industrialists	–	–	–	–
2.1.4 Number of shared economic infrastructure facilities established	–	–	–	–
2.1.6 Number of sector specific incubators established	–	–	–	–
2.2.1 Number of Economic Development Projects assisted within the NDP sectors	–	–	–	–
2.2.2 Number of Municipal capacity building interventions	–	–	–	–
2.2.3 Number of Municipalities assisted to prepare a valid LED component from the IDP	–	–	–	–
2.2.5 Implementation of projects and reporting of EPWP employment created	–	–	–	–
2.2.4 Number of EPWP work opportunities created	–	–	–	–
2.1.1 Percentage of EGDF disbursed	–	–	–	–
2.2.2 Number of Municipalities plans aligned to economic development policies	6	8	10	10

Programme 3: Trade and Sector Development

Description and objectives

To stimulate economic growth through industry development, trade and investment promotion.

Sub programme strategic objectives

Trade and Investment Promotion

Facilitate trade, export promotion and attract investment.

Sector Development

Strategically position prioritised sectors as key contributors to economic growth and development.

Strategic Initiatives

Strategically position industries in support of economic growth and development.

Table 2.10.3 shows the summary of payments and estimates for Trade and Sector Development by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Trade And Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Trade And Investment Promotion	11 587	14 106	15 461	22 439	34 939	34 934	24 971	25 810	27 204
2. Sector Development	8 436	6 894	15 753	10 784	22 102	21 433	9 703	11 772	12 408
3. Strategic Initiatives	7 436	7 123	8 119	12 919	9 274	8 572	9 962	12 641	13 324
4. Office Of The Chief Director	1 345	4 868	5 209	3 912	4 306	6 239	5 582	5 990	6 314
Total payments and estimates	**28 804**	**32 991**	**44 542**	**50 054**	**70 621**	**71 178**	**50 218**	**56 213**	**59 250**

The sub programme: Trade and Investment Promotion shows an increases during the three-year period due to additional off allocations. Included in the sub program's budget is transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. An amount of R0.120 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

The increase in 2016/17 relates to the function shift from Northern Cape Economic Development Trade and Investment Promotion Agency (NCEDA) to the department, which resulted in the reduction of the transfer to NCEDA. During the adjustments, additional funds were allocated to NCEDA towards the maintenance of Mittah Seperere Convention Center.

The sub programme: Sector Development shows an increasing trend from 2015/16 to 2018/19 financial years. The significant increase in 2017/18 financial year relates to three (3) officials that were moved from NCEDA to the department as a result of the function shift. The significant increase in 2018/19 financial year adjusted appropriation relates to rollover request in respect of the Renewable Energy conference held. R0.050 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

The sub programme: Strategic Initiatives shows a decrease in the in 2019/20 due to funds that have been re-prioritized to Programme 1 for Special Projects, Monitoring and Evaluation and to Economic Empowerment to cover the shortfall on goods and services.

The sub programme: Office of the Chief Director shows inconsistent spending trends during the three-year period. The increase in 2016/17 relates to a general manager position that was created as a result of funds that were reprioritised from programme 4: Business Regulation and Governance. The increase over the MTEF is due to the centralization of the budget for all operating costs within the programme.

Table 2.12.3 shows the summary of payments and estimates by economic classification for Trade and Sector Development by sub programme.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Trade And Sector Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**20 730**	**19 799**	**24 942**	**22 808**	**32 280**	**32 788**	**24 323**	**26 748**	**28 174**
Compensation of employees	9 104	10 129	10 541	9 607	11 257	11 257	12 228	14 296	15 066
Goods and services	11 626	9 670	14 401	13 201	21 023	21 531	12 095	12 452	13 108
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**7 974**	**12 877**	**19 415**	**26 951**	**38 229**	**38 229**	**25 604**	**29 158**	**30 753**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 066	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	66	–	–	–	–	–	–
Payments for capital assets	**100**	**315**	**185**	**295**	**112**	**161**	**291**	**307**	**323**
Buildings and other fixed structures	–	172	–	–	–	–	–	–	–
Machinery and equipment	81	143	185	295	112	161	291	307	323
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**28 804**	**32 991**	**44 542**	**50 054**	**70 621**	**71 178**	**50 218**	**56 213**	**59 250**

Compensation of employees shows an increasing trend from 2015/16 to 2017/18. The decrease in 2018/19 relates to the shifting of funds from a vacant funded post to Programme 2: Integrated Economic Development Services to augment a shortfall. This baseline was also corrected in 2018/19 this explains the increase during the adjustment. The increase in the outer two years is as a result of anticipated re-prioritisation to fund the unfunded posts.

The inconsistent trend against goods and services relates to once off additional funding in respect of various projects. The decrease in 2016/17 relates to funds that were reprioritised to offset spending pressures in other categories. Over the MTEF funds have been re-prioritized from goods and services to transfers and subsidies towards the establishment of the metals industrial cluster from 2018/19 and over the MTEF.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Economic Development Trade and Investment Promotion Agency. The substantial increase in 2016/17 relates to shift as mentioned above. The significant increase is due to additional funds allocated to NCEDA towards the implementation of Special Economic Zone project in Upington. In 2019/20 the decrease Public corporation and private enterprises is due to the reduction in baselines of departments to fund rates and taxes. The two outer years over the MTEF the fund is expected to increase in line with inflation.

Machinery and equipment relates to the purchase of office equipment. The inconsistent trends between 2015/16 and 2017/18 relates to replacement of redundant equipment. The increase over the MTEF provides for the anticipated purchase of furniture and office equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 3: Trade And Sector Development

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
QUARTERLY	–	–	–	–
3.1.2 Number of companies exposed to export markets	19	20	20	20
3.2.1 Number of Economic Sectors supported	2	3	3	3
3.3.2 Number of mining legislative imperatives supported	2	2	2	2
3.3.1 Number of diamond strategy initiatives supported	2	2	2	2
ANNUAL	–	–	–	–
3.1.1 Number of investment initiatives supported	4	5	5	5

Programme 4: Business Regulation and Governance

Description and objectives

To ensure an equitable, socially responsible business environment that allows for predictability.

Sub programme strategic objectives

Corporate Governance

Promote good governance of public entities and agencies and remove barriers in the broader business environment which inhibit business development.

Consumer Protection

Inform, educates and protect the rights and interests of all consumers in the province.

Liquor Regulation

Promote and maintain an effective and efficient regulatory system for the Liquor industry.

Gambling Regulation

Promote and maintain an effective and efficient regulatory system for the gambling and betting industry.

Table 2.10.4 shows the summary of payments and estimates for Business Regulation and Governance by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Business Regulation And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Corporate Governance	5 423	2 393	3 263	1 771	2 633	2 565	1 898	1 934	2 038
2. Consumer Protection	6 158	8 149	9 335	11 687	10 526	10 545	12 532	13 286	14 003
3. Liquor Regulation	9 628	10 836	11 790	12 595	12 605	12 627	13 309	14 048	14 821
4. Gambling And Betting	10 142	12 868	13 994	14 704	14 779	14 806	15 531	16 391	17 293
Total payments and estimates	**31 351**	**34 246**	**38 382**	**40 757**	**40 543**	**40 543**	**43 270**	**45 659**	**48 155**

Sub programme: Corporate Governance shows an increase in 2015/16 which relates to reprioritised funds from sub programme: Consumer Protection to offset spending pressure. The decrease in 2016/17 financial year relates to a position that was moved to programme 3: Trade and Investment Promotion. Further increases in 2017/18 were largely due to fund shifts from administration programme to defray excess expenditure. The decrease in 2018/19 relates to shifting of a position to sub programme; Consumer Protection, thereafter the budget is expected to increase in line with inflation.

Sub programme: Consumer Protection shows a decrease in 2015/16 financial years. This is due to savings that were moved to offset spending pressures in other categories as a result of non-filling of posts, hence the increase in 2016/17. The increase over the MTEF includes operating costs for this programme that have been centralised to this sub programme and the positions that have been shifted from Corporate Governance and Corporate services sub programmes.

The sub programme: Liquor Regulation caters for transfers to Northern Cape Liquor Board. The baseline shows a steady increase from 2015/16 and 2018/19 financial years due to additional funding allocated during the period. These included allocations for higher than budgeted salary increases for employees, the allocation for baseline adjsutment. The increase over the MTEF is inline with inflationary increases.

The sub programme: Gambling and Betting caters for transfers to Northern Cape Gambling Board. The baseline shows a steady increase during the previous three years, this relates to additional funding in respect of higher than budgeted salary increases as well as an allocation for the rolling out of Limited Pay-out Machines. The increase over the MTEF is attributed to inflationary increases.

Table 2.12.4 give a summary of payments and estimates by economic classification relating to Programme 4 for the period 2015/16 to 2021/22.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Business Regulation And Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**11 369**	**10 495**	**12 501**	**13 329**	**13 179**	**13 142**	**14 294**	**15 077**	**15 890**
Compensation of employees	8 759	7 311	9 552	10 186	10 186	10 186	10 874	11 288	11 898
Goods and services	2 610	3 184	2 949	3 143	2 993	2 956	3 420	3 789	3 992
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**19 597**	**23 592**	**25 676**	**27 299**	**27 299**	**27 299**	**28 840**	**30 439**	**32 114**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	6	–	–	–	–	–	–
Payments for capital assets	**385**	**159**	**205**	**129**	**65**	**102**	**136**	**143**	**151**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	380	159	205	129	65	102	136	143	151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**31 351**	**34 246**	**38 382**	**40 757**	**40 543**	**40 543**	**43 270**	**45 659**	**48 155**

Compensation of employees shows an inconsistent trend for the first three years; this is due to vacant funded positions that were not filled timeously which resulted in the shifting of identified savings to other programmes to defray excess expenditure. The increase from 2018/19 and over MTEF is due to the shifting of a legal position from corporate services to consumer protector as well as for inflationary increases.

The inconsistent spending trend on goods and services between 2015/16 and 2017/18 relates to once off funding in respect of reprioritization from other categories to defray excess expenditure in this programme. The increase over the MTEF caters for inflationary increases and the operational costs related to the position moved from corporate services.

Transfers and subsidies to departmental agencies and accounts consist of transfers to Northern Cape Liquor Board and Northern Cape Gambling Board under the Liquor Regulation, Gambling, and Betting sub programmes.

Machinery and equipment relates to capital equipment requirements, such as furniture and equipment for newly appointed staff and the replacement of redundant equipment, hence the fluctuating trend.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 4: Business Regulation And Governance

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
QUARTERLY	–	–	–	–
4.1.2 Number of Public Entity Quarterly Reports analysed	16	16	16	16
4.1.4 Number of verification reports on Public Entity compliance	–	–	–	–
4.1.4 Number of verification reports on Public Entity revenue and expenditure	16	16	16	16
4.3.1 Number of Consumer Education and awareness programmes conducted	40	40	40	40
4.3.2 Percentage of complaints investigated	1	1	1	1
4.3.5 Number of compliance inspections conducted in the Province	300	360	360	360
4.1.3 Number of compliance checklist on compliance on Public Entities	16	16	16	16
ANNUAL	–	–	–	–
4.1.1 Number of reports on Public Entity strategic plans	–	–	–	–
4.3.3 Percentage of cases solved	–	–	–	–
4.3.4 Percentage of Court cases adjudicated	–	–	–	–

Programme 5: Economic Planning

Description and objectives

To develop provincial economic policies and strategies to achieve and measure sustainable economic development.

Sub programmes objectives

Policy and Planning

Promote effective and integrated economic planning and policies for economic growth.

Research and Development

Conduct and coordinate research.

Knowledge Management

Develop a knowledge society to promote economic development.

Monitoring and Evaluation

Monitor and evaluate policies, plans and strategies.

Table 2.10.5 shows the summary of payments and estimates for Economic Planning by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Economic Planning

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Policy And Planning	3 481	2 947	3 438	3 571	3 760	3 766	3 887	3 944	4 156
2. Research And Development	4 245	4 088	3 694	4 186	3 201	3 195	4 025	4 631	4 880
3. Knowledge Management	4 461	5 242	7 163	7 960	7 656	7 631	8 396	8 890	9 369
4. Monitoring And Evaluation	2 348	2 370	2 751	2 810	2 919	2 954	3 136	3 152	3 322
5. Office Of The Chief Director	2 390	3 570	4 250	4 338	4 555	4 545	4 606	5 048	5 319
Total payments and estimates	**16 925**	**18 217**	**21 296**	**22 865**	**22 091**	**22 091**	**24 050**	**25 665**	**27 046**

Sub programme: Policy and Planning shows an increasing trend over the past three years due to additional funding in respect of salary adjustments and inflationary increases. During this period, the sub programme was responsible for the review of the IPAP to ensure alignment of departmental plans and drafted a report on the Implementation of the Nine Point Plan. The budget is increasing over the MTEF in line with inflation.

Sub programme: Research and Development shows an increase in 2015/16 and 2016/17 relates to once off funding reprioritised from other programmes to offset spending pressures, this explains the reduction in 2017/18. The allocation over the MTEF grows at an inflationary rate.

Sub programme: Knowledge Management shows inconsistent trends between 2015/16 and 2017/18 financial years due to funds that were reprioritised from this sub programme to offset spending pressures in other categories hence the increase in 2017/18 financial year. The increase in 2018/19 and over the MTEF is due to the re-allocation of funding in respect of information development society project.

The increasing trend against the sub programme: Monitoring and Evaluation from 2015/16 financial year is due to inflationary increases. The allocation over the MTEF grows due to funds re-prioritized from Strategic Initiatives to offset shortfall.

The increasing trend against the sub programme: Office of the Chief Director from 2015/16 and over the MTEF is due to inflationary increases. Audit Fees was centralized to Administration over the MTEF.

Table 2.12.5 provide a summary of payments and budgeted estimates by economic classification for the period 2015/16 to 2021/22.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Economic Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**16 567**	**18 068**	**19 471**	**20 907**	**20 327**	**20 327**	**21 824**	**23 611**	**24 879**
Compensation of employees	12 244	13 015	13 505	14 967	14 387	14 387	15 749	16 683	17 580
Goods and services	4 323	5 053	5 966	5 940	5 940	5 940	6 075	6 928	7 299
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**36**	**–**	**1 566**	**1 581**	**1 500**	**1 500**	**1 670**	**1 761**	**1 858**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 500	–	–	–	–	–	–
Higher education institutions	–	–	–	1 581	1 500	1 500	1 670	1 761	1 858
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	14	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22	–	66	–	–	–	–	–	–
Payments for capital assets	**322**	**149**	**259**	**377**	**264**	**264**	**556**	**293**	**309**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	315	149	259	377	264	258	556	293	309
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	7	–	–	–	–	6	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**16 925**	**18 217**	**21 296**	**22 865**	**22 091**	**22 091**	**24 050**	**25 665**	**27 046**

The spending trend against compensation of employees increases consistently from 2015/16 to 2017/18. In 2016/17 the increase is attributed to reprioritisation of funds from other programme to make provision for a critical post that was unfunded within Knowledge Management sub programme and this has carry through effects. The increase over the MTEF also includes baseline correction within Research and Development sub programme, carry through costs for salary adjustments and inflationary increases.

Goods and services shows a steady increase from 2015/16 due to inflationary increases. The increase in the 2017/18 is as a result of once off allocation emanating from reprioritisation of funds from other categories to offset spending pressures. During this period funds were also reprioritized to alleviate spending pressures to transfers and subsidies to households to provide for staff exit costs.

The significant increase in 2017/18 transfers and subsidies relates to funds that were shifted from the administration programme in respect of development of information society. This trend will continue over the MTEF.

Payments for capital assets show an erratic trend during the period. This is due to the replacement of redundant equipment.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 5: Economic Planning

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
QUARTERLY	–	–	–	–
5.1.2 Number of economic strategies reviewed	2	2	2	2
5.1.3 Number of Economic dialogues with stakeholders convened	5	5	5	5
5.1.4 Number of outcomes implementation forums convened	8	8	8	8
5.2.1 Number of research reports compiled	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–
5.2.3 Number of economic intelligence reports developed	4	4	4	4
5.3.1 Number of reports on the development of Knowledge Management systems	–	–	–	–
5.3.2 Number of reports on access to broadband connectivity	–	–	–	–
5.3.3 Number of digital infratructure initiatives implemented	2	2	2	2
5.3.4 Number of e-skills development initiatives implemented	8	8	8	8
5.3.5 Number of reports produced on SMME's envolve in SKA localisation	–	–	–	–
5.4.1 Number of Monitoring Reports produced	5	5	5	5
5.4.2 Number of Evaluation Reports produced	2	2	2	2
5.3.1 Number of Knowledge Management systems developed	2	2	2	2
5.3.2 Number of sites with access to broadband connectivity	2	2	2	2
5.3.5 Number of local SMME's linked in SKA procurement opportunities	4	4	4	4
ANNUAL	–	–	–	–
5.1.1 Number of economic strategies developed	–	–	–	–
5.2.4 Rreviewed DEDat Research Agenda	–	–	–	–
5.2.1 Number of research reports compiled	–	–	–	–
5.2.2 Number of research and development initiatives supported	–	–	–	–

Programme 6: Tourism

Description and objectives

To manage the development and promotion of the Northern Cape as a competitive tourist destination.

Sub-programmes objectives

Tourism Planning

Create an enabling environment for sustainable tourism growth through research, for effective planning, regulation and implementation of special tourism projects.

Tourism Growth and Development

Facilitate and manage projects for tourism business development and support.

Tourism Sector Transformation

Facilitate and manage projects for tourism experience development and promotion.

Table 2.10.6 shows the summary of payments and estimates for Tourism by sub programme.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Tourism Planning	5 175	5 789	5 382	5 882	5 999	5 903	5 650	6 293	6 633
2. Tourism Growth And Development	39 550	33 678	41 591	58 272	57 373	56 630	58 852	63 860	67 288
3. Tourism Sector Transformation	1 964	1 915	2 238	1 951	2 105	2 161	2 338	2 522	2 657
4. Office Of The Chief Director	2 507	5 416	5 014	4 531	4 688	4 914	7 177	7 157	7 542
Total payments and estimates	**49 196**	**46 798**	**54 225**	**70 636**	**70 165**	**69 608**	**74 017**	**79 832**	**84 120**

Sub programme: Tourism Planning shows an inconsistent trend from 2015/16 to 2017/18 financial years. The decrease in the 2015/16 relates to identified savings that were reprioritised to offset spending pressure in other programmes, hence the increase in 2016/17, thereafter the increase is in respect of inflationary rate. In 2019/20 financial year R0.050 million was re-prioritized to Programme 1 for Special Projects.

The sub programme: Tourism Growth and Development caters for transfers to Northern Cape Tourism Authority. The programme shows inconsistent trends between 2015/16 and 2017/18 financial years. The significant decreases in 2015/16 financial years relates to once off funding as well as a donation from Kumba Iron Ore in respect of Kimberley Diamond Cup World Skateboarding Championship sport event. The allocation increase over the MTEF due to Kimberley Diamond Cup sport event that has been shifted from Programme 2: Enterprise Development. An amount of R0.440 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year. Over the MTEF fixed cost of Upington building and Flagship Centre were re-prioritized to Office of the Chief Director.

Sub programme: Tourism Sector Transformation shows an inconsistent trend from 2015/16 to 2016/17 due to reprioritisation where funds were moved to offset spending pressure in other programmes, explaining the decrease in the 2018/19 financial year. An amount of R0.050 million was re-prioritized to Programme 1 for Special Projects in 2019/20 financial year.

Sub programme: Office of the Chief Director Shows inconsistent spending trends as a result of once off additional funds allocated to ease the spending pressure. Audit Fees was centralized to Administration over the MTEF.

Table 2.12.6 shows the summary of payments and estimates by economic classification for Tourism programme.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**20 373**	**19 498**	**24 826**	**36 407**	**34 836**	**34 243**	**38 439**	**46 020**	**48 446**
Compensation of employees	8 692	11 052	11 029	12 897	11 797	11 797	12 944	15 134	15 957
Goods and services	11 681	8 446	13 797	23 510	23 039	22 446	25 495	30 886	32 489
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**27 892**	**27 006**	**29 094**	**33 832**	**34 877**	**34 877**	**35 436**	**32 950**	**34 764**
Provinces and municipalities	881	577	1 323	3 399	3 424	3 424	2 750	652	688
Departmental agencies and accounts	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	12	116	–	–	–	–	–	–
Payments for capital assets	**931**	**294**	**305**	**397**	**452**	**488**	**142**	**862**	**910**
Buildings and other fixed structures	314	–	–	–	–	–	–	–	–
Machinery and equipment	560	294	305	397	452	488	142	862	910
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	57	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**49 196**	**46 798**	**54 225**	**70 636**	**70 165**	**69 608**	**74 017**	**79 832**	**84 120**

The spending trend against compensation of employees increases consistently from 2015/16 to 2017/18 due to additional allocation for salary adjustment and inflationary increases. The increase over the MTEF caters for baseline rectification and salary adjustments.

Goods and services show inconsistent trends between 2015/16 and 2017/18 as a result of once off allocations emanating from donor funding and additional funding in respect of Kimberley Diamond Cup and Bloodhound project. The reduction in 2016/17 relates to reprioritized funds to defray spending pressure in Programme 2: Integrated Economic Development Services under goods and services. Thereafter the budget decreases over the MTEF relates to the revised costs for Kimberley Diamond Cup and the funds shifted to Tourism programme from programme 2.

Transfers and subsidies: departmental agencies and accounts includes departmental transfers to public entity i.e. Northern Cape Tourism Authority. The increase over the MTEF is due to additional allocation to the entity as mentioned above.

The fluctuations in machinery and equipment are linked to the filling of vacant posts and the related purchase of office and computer equipment. The 2015/16 increase in payments for capital assets was due to reprioritized funds from compensation of employees as a result of delays in filling of posts, savings were reprioritized to offset spending pressures related to the improvements in respect of the skate plaza.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 6: Tourism

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
QUARTERLY	–	–	–	–
6.1.4 Number of interventions to support the tourist guiding sector	5	6	6	6
6.1.6 Number of Community tourism awareness campaigns	8	8	8	8
6.1.7 Number of Tourism industry interventions	7	9	9	9
6.2.1 Number of Tourism enterprises supported non-financially	40	40	40	40
6.2.3 Number of Tourism enterprises supported financially	10	10	10	10
6.2.5 Number of Tourism experiences supported	14	15	15	15
6.1.2 Number of reports produce on the progress on the implimentation of the Marine and Coastal Tourism strategy	2	2	2	2
6.1.3 Number of district Tourism road signage committee's established	3	2	1	1
6.1.5 Number of ilegal tourist guiding campaings conducted	9	9	9	9
6.1.8 Number of stakeholder consultative session conducted to foster integrated planning	4	4	4	4
6.1.9 Number of reports produced on the visitor book	2	3	3	3
6.1.10 Number of reports produced on legislating registration of the tourism business	1	–	–	–
6.2.2 Number of Youth involve in enterprise skills development	20	20	20	20
6.2.4 Number of Youth tourism enterprises supported financially	–	–	–	–
6.2.6 Number of Tourism infrastructure projects supported	–	–	–	–
ANNUAL	–	–	–	–
6.1.1 Number of Tourism Industries performance reports produced	–	–	–	–
6.1.2 Number of Reginal Tourism tracking reports produce	–	–	–	–
6.1.3 Number of Provincial Tourism Forums established	–	–	–	–
6.2.4 Number of Tourism infrastructure projects supported	–	–	–	–

9.3. Other Programme Information

9.3.1. Personnel numbers and costs

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	28	5 736	30	5 660	31	9 118	35	–	35	10 869	33	11 063	33	12 216	33	12 889	-1.9%	5.8%	9.4%
7 – 10	103	30 925	94	30 965	89	38 774	105	–	105	46 520	107	50 599	107	55 096	107	58 124	0.6%	7.7%	41.7%
11 – 12	33	18 464	37	25 293	32	22 747	35	–	35	25 807	32	27 414	32	30 252	32	31 916	-2.9%	7.3%	23.0%
13 – 16	30	26 019	25	25 049	25	29 076	28	–	28	29 063	25	31 782	25	31 585	25	33 322	-3.7%	4.7%	24.5%
Other	–	–	24	6 828	33	1 948	17	–	17	1 922	34	2 474	34	1 577	34	1 667	26.0%	-4.6%	1.3%
Total	**194**	**81 144**	**210**	**93 795**	**210**	**101 663**	**220**	**–**	**220**	**114 181**	**231**	**123 332**	**231**	**130 726**	**231**	**137 918**	**1.6%**	**6.5%**	**100.0%**
Programme																			
1. Administration	75	31 200	99	36 810	98	41 694	106	–	106	53 774	106	57 112	106	59 997	106	63 300	–	5.6%	46.3%
2. Intergrated Economic Development	31	11 949	24	15 183	28	15 342	33	–	33	14 225	32	16 147	32	18 551	32	19 570	-1.0%	11.2%	13.7%
3. Trade And Sector Development	23	9 104	17	10 129	19	10 541	15	–	15	10 438	20	11 908	20	11 751	20	12 397	10.1%	5.9%	9.0%
4. Business Regulation And Governance	15	8 759	20	7 311	19	9 552	20	–	20	9 729	19	10 399	19	11 049	19	11 657	-1.7%	6.2%	8.5%
5. Economic Planning	24	12 244	26	13 015	24	13 505	23	–	23	14 192	27	15 280	27	16 206	27	17 097	5.5%	6.4%	12.4%
6. Tourism	26	8 692	24	11 052	22	11 029	23	–	23	11 823	27	12 486	27	13 172	27	13 897	5.5%	5.5%	10.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**194**	**81 948**	**210**	**93 500**	**210**	**101 663**	**220**	**–**	**220**	**114 181**	**231**	**123 332**	**231**	**130 726**	**231**	**137 918**	**1.6%**	**6.5%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Table 2.13 show the approved personnel establishment per programme, salary levels, the total personnel costs of the department and provides details of the personnel numbers and costs as well as consistent personnel numbers over the MTEF.

9.3.2. Training

Table 2.14 : Information on training: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	194	210	210	220	220	220	231	231	231
Number of personnel trained	21	116	120	120	120	120	120	120	120
of which									
Male	10	53	60	60	60	60	60	60	60
Female	11	63	60	60	60	60	60	60	60
Number of training opportunities	30	30	32	33	33	33	35	37	37
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	30	30	32	33	33	33	35	37	37
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	10	16	16	11	11	11	12	13	13
Number of interns appointed	19	19	23	25	25	25	25	25	25
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	83	83	83	83	83	83	83	83
Payments on training by programme									
1. Administration	368	522	1 145	1 210	1 210	1 210	1 278	1 348	1 422
2. Intergrated Economic Development S	239	–	36	38	38	38	40	42	44
3. Trade And Sector Development	621	10	70	74	74	74	78	82	87
4. Business Regulation And Governanc	87	203	–	–	–	–	–	–	–
5. Economic Planning	1 260	140	87	92	92	92	97	102	108
6. Tourism	924	11	–	–	–	–	–	–	–
Total payments on training	**3 499**	**886**	**1 338**	**1 414**	**1 414**	**1 414**	**1 493**	**1 574**	**1 661**

The table 2.14 below provides information on training into type of training and gender for the seven-year period. The table also includes payments by programme where bulk of the budget is under programme 1: Administration.

9.3.3. Reconciliation of structural changes

There is no change from the 2019 MTEF**.**

Annexure
to Estimate of Provincial Revenue & Expenditure
Vote 6

Table B.1: Specification of receipts: Economic Development And Tourism

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	**26 658**	**28 848**	**29 294**	**32 743**	**32 743**	**29 584**	**34 577**	**36 478**	**38 484**
Casino taxes	21 305	22 609	22 672	26 180	26 180	23 172	27 646	29 166	30 770
Horse racing taxes	1 595	2 477	2 753	1 924	1 924	2 457	2 032	2 144	2 262
Liquor licences	3 758	3 762	3 869	4 639	4 639	3 955	4 899	5 168	5 452
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**73**	**86**	**91**	**87**	**87**	**233**	**92**	**97**	**102**
Sale of goods and services produced by department (excluding capital assets)	73	86	91	87	87	233	92	97	102
Sales by market establishments	23	23	26	36	36	148	38	40	42
Administrative fees	5	8	–	–	–	5	–	–	–
Other sales	45	55	65	51	51	80	54	57	60
Of which									
Health patient fees	45	55	65	51	51	80	54	57	60
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**250**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	250	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**102**	**122**	**131**	**144**	**144**	**172**	**152**	**160**	**169**
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	**621**	**25**	**1 303**	**32**	**32**	**2 086**	**34**	**36**	**38**
Total departmental receipts	**27 454**	**29 081**	**31 069**	**33 006**	**33 006**	**32 075**	**34 855**	**36 771**	**38 793**

Table B.2: Payments and estimates by economic classification: Economic Development And Tourism

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**175 556**	**167 942**	**184 855**	**185 266**	**187 368**	**186 950**	**197 274**	**216 248**	**227 830**
Compensation of employees	81 948	93 500	101 663	114 182	107 895	107 895	120 698	130 726	137 781
Salaries and wages	72 092	82 014	87 315	92 596	70 268	93 742	98 575	107 024	112 798
Social contributions	9 856	11 486	14 348	21 586	37 627	14 153	22 123	23 702	24 983
Goods and services	93 608	74 442	83 192	71 084	79 473	79 055	76 576	85 522	90 049
Administrative fees	2 292	1 840	2 090	2 018	2 133	2 012	1 694	1 692	1 789
Advertising	3 466	1 789	2 098	2 025	3 467	3 599	1 074	2 328	2 459
Minor assets	381	372	383	532	212	175	489	616	650
Audit cost: External	2 587	2 637	2 144	3 095	3 086	2 540	2 735	3 043	3 207
Bursaries: Employees	269	505	395	440	317	297	429	328	346
Catering: Departmental activities	1 925	1 308	1 643	1 386	2 557	2 950	1 343	984	1 053
Communication (G&S)	1 855	1 958	2 039	2 091	2 037	1 724	1 930	2 387	2 517
Computer services	1 176	1 071	2 070	998	1 087	1 426	2 017	1 166	1 227
Consultants and professional services: Business and advisory services	3 466	3 241	4 008	4 413	1 947	1 439	6 380	5 374	5 592
Infrastructure and planning	–	–	2	106	–	–	–	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	375	407	156	153	747	850	389	426	450
Contractors	38 699	24 039	25 114	13 557	21 880	21 825	12 832	17 155	18 088
Agency and support / outsourced services	1 268	49	46	141	33	33	3	873	921
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	454	685	664	336	517	551	530	411	432
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	48	50
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	8	–	–	–	8	8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	12	–	–	–	17	18
Consumable supplies	393	94	413	461	444	451	298	295	310
Consumable: Stationery,printing and office supplies	2 138	2 175	1 258	1 719	560	630	1 063	2 091	2 204
Operating leases	7 263	7 982	9 000	7 905	7 958	8 115	9 494	9 961	10 500
Property payments	7 357	6 326	7 477	6 155	8 301	10 049	9 884	9 199	9 697
Transport provided: Departmental activity	–	173	–	–	–	–	–	119	126
Travel and subsistence	15 234	14 316	16 641	18 417	18 128	16 706	17 549	19 839	20 874
Training and development	476	1 523	2 618	2 187	1 270	574	2 406	3 948	4 143
Operating payments	702	531	522	498	747	825	611	815	859
Venues and facilities	1 832	1 421	2 375	2 431	2 045	2 284	3 426	2 397	2 527
Rental and hiring	–	–	36	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**100 580**	**102 638**	**116 359**	**127 842**	**141 983**	**141 983**	**128 899**	**133 161**	**140 446**
Provinces and municipalities	1 858	3 153	3 225	5 297	5 322	5 322	5 193	867	915
Provinces	–	–	–	–	25	25	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	25	25	–	–	–
Municipalities	1 858	3 153	3 225	5 297	5 297	5 297	5 193	867	915
Municipalities	1 720	3 007	3 043	5 104	5 104	5 104	4 989	652	688
Municipal agencies and funds	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	58 415	75 103	77 548	76 550	89 625	91 312	80 186	80 332	84 751
Higher education institutions	–	–	280	2 181	2 100	2 100	1 670	1 761	1 858
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	40 200	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Public corporations	187	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	187	–	–	–	–	–	–	–	–
Private enterprises	40 013	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	40 013	23 789	34 696	43 814	44 929	43 242	41 850	50 201	52 922
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	107	593	610	–	7	7	–	–	–
Social benefits	–	478	75	–	1	1	–	–	–
Other transfers to households	107	115	535	–	6	6	–	–	–
Payments for capital assets	**2 751**	**1 887**	**1 877**	**1 726**	**1 726**	**2 144**	**1 824**	**2 194**	**2 314**
Buildings and other fixed structures	314	172	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	314	172	–	–	–	–	–	–	–
Machinery and equipment	2 329	1 715	1 877	1 726	1 715	2 127	1 824	2 194	2 314
Transport equipment	162	503	497	127	303	395	–	–	–
Other machinery and equipment	2 167	1 212	1 380	1 599	1 412	1 732	1 824	2 194	2 314
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	108	–	–	–	11	17	–	–	–
Payments for financial assets	**784**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**279 671**	**272 467**	**303 091**	**314 834**	**331 077**	**331 077**	**327 997**	**351 603**	**370 590**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**51 582**	**52 711**	**59 850**	**65 105**	**60 337**	**60 152**	**69 419**	**72 624**	**76 542**
Compensation of employees	31 200	36 810	41 694	48 067	43 861	43 861	50 130	52 199	55 016
Salaries and wages	27 123	31 943	35 450	39 013	27 961	37 415	40 988	42 554	44 851
Social contributions	4 077	4 867	6 244	9 054	15 900	6 446	9 142	9 645	10 165
Goods and services	20 382	15 901	18 156	17 038	16 476	16 291	19 289	20 425	21 526
Administrative fees	509	698	596	547	504	377	582	358	377
Advertising	873	318	513	137	480	494	154	693	731
Minor assets	123	177	98	242	63	43	131	289	304
Audit cost: External	2 104	2 242	2 144	2 565	2 562	2 464	2 735	3 043	3 207
Bursaries: Employees	192	285	165	106	180	212	342	195	206
Catering: Departmental activities	143	251	421	372	935	1 278	452	378	399
Communication (G&S)	660	848	780	810	669	562	651	1 167	1 230
Computer services	308	559	2 043	839	951	1 302	1 515	1 149	1 210
Consultants and professional services: Business and advisory services	250	8	696	147	70	87	150	318	335
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	370	121	55	60	60	162	214	303	320
Contractors	22	436	24	384	187	187	–	161	170
Agency and support / outsourced services	90	41	46	48	33	33	3	4	4
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	98	292	165	198	152	130	249	263	276
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	16	17
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	31	51	211	51	248	253	269	228	240
Consumable: Stationery,printing and office supplies	869	951	526	600	316	415	606	881	929
Operating leases	4 715	1 654	1 705	1 836	2 491	2 540	1 827	1 929	2 033
Property payments	4 005	1 439	1 539	1 519	1 570	1 877	1 790	1 851	1 951
Transport provided: Departmental activity	–	–	–	–	–	–	–	16	17
Travel and subsistence	3 847	4 348	4 731	4 600	2 969	2 540	4 026	4 402	4 638
Training and development	214	521	1 133	1 147	966	276	1 194	1 514	1 596
Operating payments	482	273	343	328	295	300	340	680	717
Venues and facilities	477	388	216	502	775	759	2 059	587	619
Rental and hiring	–	–	6	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**519**	**282**	**493**	**193**	**268**	**268**	**204**	**215**	**227**
Provinces and municipalities	138	146	182	193	193	193	204	215	227
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	138	146	182	193	193	193	204	215	227
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	138	146	182	193	193	193	204	215	227
Departmental agencies and accounts	1	1	30	–	69	69	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1	1	30	–	69	69	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	295	20	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	295	20	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	295	20	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	85	115	281	–	6	6	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	85	115	281	–	6	6	–	–	–
Payments for capital assets	**717**	**695**	**638**	**275**	**633**	**818**	**430**	**306**	**322**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	702	695	638	275	622	807	430	306	322
Transport equipment	34	195	103	91	114	152	–	–	–
Other machinery and equipment	668	500	535	184	508	655	430	306	322
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	–	–	–	11	11	–	–	–
Payments for financial assets	**784**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**53 602**	**53 688**	**60 981**	**65 573**	**61 238**	**61 238**	**70 053**	**73 145**	**77 091**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Intergrated Economic Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**54 935**	**47 371**	**43 265**	**26 710**	**26 409**	**26 298**	**28 975**	**32 168**	**33 899**
Compensation of employees	11 949	15 183	15 342	18 458	16 407	16 407	18 773	21 126	22 264
Salaries and wages	10 571	13 487	13 312	14 718	10 598	14 529	14 838	16 783	17 682
Social contributions	1 378	1 696	2 030	3 740	5 809	1 878	3 935	4 343	4 582
Goods and services	42 986	32 188	27 923	8 252	10 002	9 891	10 202	11 042	11 635
Administrative fees	418	395	317	178	626	681	100	37	39
Advertising	39	228	113	15	752	841	28	153	162
Minor assets	64	31	26	10	17	17	21	22	23
Audit cost: External	176	–	–	196	195	–	–	–	–
Bursaries: Employees	38	67	48	60	62	41	22	26	27
Catering: Departmental activities	605	438	295	200	587	703	260	134	141
Communication (G&S)	260	249	222	175	210	184	306	298	315
Computer services	–	–	–	–	–	3	3	4	4
Consultants and professional services: Business and advisory services	775	837	1 034	332	190	165	1 682	155	164
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	36 092	22 615	20 534	982	582	527	832	3 366	3 541
Agency and support / outsourced services	4	8	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	36	58	29	–	31	39	31	20	21
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	19	20
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	13	9	33	10	54	53	–	–	–
Consumable: Stationery,printing and office supplies	466	413	268	242	99	61	159	648	684
Operating leases	534	1 560	1 761	1 792	254	337	1 871	1 975	2 082
Property payments	251	865	853	900	1 064	1 180	1 194	1 261	1 329
Transport provided: Departmental activity	–	142	–	–	–	–	–	–	–
Travel and subsistence	2 866	3 267	2 057	2 446	4 991	4 847	2 985	2 305	2 430
Training and development	15	629	55	190	27	10	290	343	362
Operating payments	144	120	23	15	69	78	32	–	–
Venues and facilities	190	257	255	509	192	124	386	276	291
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**44 562**	**38 881**	**40 115**	**37 986**	**39 810**	**39 810**	**37 145**	**38 638**	**40 730**
Provinces and municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	–	–
Municipalities	839	2 430	1 720	1 705	1 705	1 705	2 239	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	11 348	18 664	11 114	5 567	7 390	7 390	5 006	5 088	5 368
Higher education institutions	–	–	280	600	600	600	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	32 375	17 321	26 926	30 114	30 114	30 114	29 900	33 550	35 362
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	466	75	–	1	1	–	–	–
Social benefits	–	466	29	–	1	1	–	–	–
Other transfers to households	–	–	46	–	–	–	–	–	–
Payments for capital assets	**296**	**275**	**285**	**253**	**200**	**311**	**269**	**283**	**299**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	291	275	285	253	200	311	269	283	299
Transport equipment	37	84	63	36	63	49	–	–	–
Other machinery and equipment	254	191	222	217	137	262	269	283	299
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**99 793**	**86 527**	**83 665**	**64 949**	**66 419**	**66 419**	**66 389**	**71 089**	**74 928**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Trade And Sector Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**20 730**	**19 799**	**24 942**	**22 808**	**32 280**	**32 788**	**24 323**	**26 748**	**28 174**
Compensation of employees	9 104	10 129	10 541	9 607	11 257	11 257	12 228	14 296	15 066
Salaries and wages	8 078	8 991	9 138	7 853	7 704	9 949	10 505	12 341	13 014
Social contributions	1 026	1 138	1 403	1 754	3 553	1 308	1 723	1 955	2 052
Goods and services	11 626	9 670	14 401	13 201	21 023	21 531	12 095	12 452	13 108
Administrative fees	648	333	270	593	323	342	655	514	547
Advertising	1 088	324	913	1 510	1 881	1 838	509	544	576
Minor assets	8	66	10	105	19	13	144	120	127
Audit cost: External	171	395	–	186	186	–	–	–	–
Bursaries: Employees	29	79	70	86	20	1	–	70	74
Catering: Departmental activities	152	64	358	225	271	201	86	167	190
Communication (G&S)	290	206	259	255	259	219	237	290	307
Computer services	–	–	3	13	–	–	–	7	7
Consultants and professional services: Business and advisory services	2 097	963	127	1 204	500	–	2 081	728	767
Infrastructure and planning	–	–	–	106	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	281	99	–	423	423	–	–	–
Contractors	507	550	3 701	168	8 600	8 600	–	–	–
Agency and support / outsourced services	851	–	–	93	–	–	–	85	90
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	11	12	37	–	10	3	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	8	–	–	–	8	8
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	8	12	75	58	17	18	1	59	62
Consumable: Stationery,printing and office supplies	275	331	83	218	26	26	83	160	168
Operating leases	169	1 125	1 239	1 126	1 126	1 281	1 374	1 451	1 530
Property payments	909	2 374	2 412	528	2 390	3 658	2 367	1 946	2 051
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 503	2 079	2 909	5 008	4 194	3 870	3 711	4 970	5 210
Training and development	5	10	229	571	60	–	38	135	131
Operating payments	8	34	107	94	33	41	136	110	116
Venues and facilities	897	432	1 500	1 046	685	997	673	1 088	1 147
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**7 974**	**12 877**	**19 415**	**26 951**	**38 229**	**38 229**	**25 604**	**29 158**	**30 753**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 908	11 177	13 464	17 251	27 414	27 414	18 304	19 445	20 514
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	2 066	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Public corporations	187	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	187	–	–	–	–	–	–	–	–
Private enterprises	1 879	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	1 879	1 700	5 885	9 700	10 815	10 815	7 300	9 713	10 239
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	66	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	66	–	–	–	–	–	–
Payments for capital assets	**100**	**315**	**185**	**295**	**112**	**161**	**291**	**307**	**323**
Buildings and other fixed structures	–	172	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	172	–	–	–	–	–	–	–
Machinery and equipment	81	143	185	295	112	161	291	307	323
Transport equipment	–	7	6	–	2	5	–	–	–
Other machinery and equipment	81	136	179	295	110	156	291	307	323
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**28 804**	**32 991**	**44 542**	**50 054**	**70 621**	**71 178**	**50 218**	**56 213**	**59 250**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Business Regulation And Governance

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**11 369**	**10 495**	**12 501**	**13 329**	**13 179**	**13 142**	**14 294**	**15 077**	**15 890**
Compensation of employees	8 759	7 311	9 552	10 186	10 186	10 186	10 874	11 288	11 898
Salaries and wages	8 018	6 451	8 174	7 785	6 829	8 969	8 333	8 601	9 063
Social contributions	741	860	1 378	2 401	3 357	1 217	2 541	2 687	2 835
Goods and services	2 610	3 184	2 949	3 143	2 993	2 956	3 420	3 789	3 992
Administrative fees	41	36	138	33	33	34	46	83	88
Advertising	179	551	188	87	67	81	180	216	228
Minor assets	18	27	11	28	28	4	156	173	183
Audit cost: External	21	–	–	25	25	17	–	–	–
Bursaries: Employees	–	15	–	–	–	–	–	–	–
Catering: Departmental activities	139	51	50	49	34	18	100	21	20
Communication (G&S)	188	179	155	164	192	193	183	121	127
Computer services	–	–	–	10	–	14	–	6	6
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	7	7
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	5	5	2	93	221	222	175	123	130
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	115	170	189	108	178	203	129	–	–
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	–	–	–	12	–	–	–	17	18
Consumable supplies	1	5	22	–	17	19	8	–	–
Consumable: Stationery,printing and office supplies	62	42	140	265	–	–	91	51	53
Operating leases	1 130	1 107	1 267	1 267	1 267	1 261	1 308	1 318	1 389
Property payments	124	290	336	306	412	384	200	211	223
Transport provided: Departmental activity	–	–	–	–	–	–	–	103	109
Travel and subsistence	503	492	401	631	445	454	784	1 211	1 276
Training and development	40	202	30	20	20	–	–	108	114
Operating payments	14	12	10	–	9	17	–	6	6
Venues and facilities	30	–	10	45	45	35	60	14	15
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**19 597**	**23 592**	**25 676**	**27 299**	**27 299**	**27 299**	**28 840**	**30 439**	**32 114**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	19 597	23 592	25 670	27 299	27 299	27 299	28 840	30 439	32 114
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	6	–	–	–	–	–	–
Social benefits	–	–	6	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**385**	**159**	**205**	**129**	**65**	**102**	**136**	**143**	**151**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	380	159	205	129	65	102	136	143	151
Transport equipment	47	97	165	–	55	89	–	–	–
Other machinery and equipment	333	62	40	129	10	13	136	143	151
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	5	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**31 351**	**34 246**	**38 382**	**40 757**	**40 543**	**40 543**	**43 270**	**45 659**	**48 155**

Table B.3.5: Payments and estimates by economic classification: Programme 5: Economic Planning

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**16 567**	**18 068**	**19 471**	**20 907**	**20 327**	**20 327**	**21 824**	**23 611**	**24 879**
Compensation of employees	12 244	13 015	13 505	14 967	14 387	14 387	15 749	16 683	17 580
Salaries and wages	10 824	11 520	11 917	12 615	9 648	12 698	13 260	14 157	14 918
Social contributions	1 420	1 495	1 588	2 352	4 739	1 689	2 469	2 526	2 662
Goods and services	4 323	5 053	5 966	5 940	5 940	5 940	6 075	6 928	7 299
Administrative fees	193	142	267	306	264	301	150	196	206
Advertising	57	79	146	120	80	99	170	32	34
Minor assets	53	26	145	147	34	47	13	1	1
Audit cost: External	73	–	–	84	79	42	–	–	–
Bursaries: Employees	3	52	105	188	55	43	65	37	39
Catering: Departmental activities	257	264	313	454	471	478	295	110	117
Communication (G&S)	179	244	329	485	477	365	317	229	241
Computer services	868	512	24	136	136	105	499	–	–
Consultants and professional services: Business and advisory services	12	195	201	520	188	188	417	347	366
Infrastructure and planning	–	–	2	–	–	–	–	2	2
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	342	–	–	–	–	–	–	37	39
Agency and support / outsourced services	165	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	50	39	83	12	79	89	121	128	135
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	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	8	4	37	104	27	35	12	8	8
Consumable: Stationery,printing and office supplies	149	116	116	216	26	39	53	193	203
Operating leases	309	1 129	1 267	51	1 260	1 260	1 374	1 451	1 530
Property payments	169	405	547	714	530	604	820	865	912
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 151	1 540	1 930	1 913	1 837	1 793	1 542	2 170	2 286
Training and development	192	140	275	178	134	125	64	800	841
Operating payments	44	38	18	50	52	101	21	–	–
Venues and facilities	49	128	131	262	211	226	142	309	326
Rental and hiring	–	–	30	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**36**	**–**	**1 566**	**1 581**	**1 500**	**1 500**	**1 670**	**1 761**	**1 858**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	1 500	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	1 500	–	–	–	–	–	–
Higher education institutions	–	–	–	1 581	1 500	1 500	1 670	1 761	1 858
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	14	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	14	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	14	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22	–	66	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	22	–	66	–	–	–	–	–	–
Payments for capital assets	**322**	**149**	**259**	**377**	**264**	**264**	**556**	**293**	**309**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	315	149	259	377	264	258	556	293	309
Transport equipment	13	38	74	–	29	41	–	–	–
Other machinery and equipment	302	111	185	377	235	217	556	293	309
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	7	–	–	–	–	6	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**16 925**	**18 217**	**21 296**	**22 865**	**22 091**	**22 091**	**24 050**	**25 665**	**27 046**

Table B.3.6: Payments and estimates by economic classification: Programme 6: Tourism

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**20 373**	**19 498**	**24 826**	**36 407**	**34 836**	**34 243**	**38 439**	**46 020**	**48 446**
Compensation of employees	8 692	11 052	11 029	12 897	11 797	11 797	12 944	15 134	15 957
Salaries and wages	7 478	9 622	9 324	10 612	7 528	10 182	10 631	12 588	13 270
Social contributions	1 214	1 430	1 705	2 285	4 269	1 615	2 313	2 546	2 687
Goods and services	11 681	8 446	13 797	23 510	23 039	22 446	25 495	30 886	32 489
Administrative fees	483	236	502	361	383	277	161	504	532
Advertising	1 230	289	225	156	207	246	33	690	728
Minor assets	115	45	93	–	51	51	24	11	12
Audit cost: External	42	–	–	39	39	17	–	–	–
Bursaries: Employees	7	7	7	–	–	–	–	–	–
Catering: Departmental activities	629	240	206	86	259	272	150	174	186
Communication (G&S)	278	232	294	202	230	201	236	282	297
Computer services	–	–	–	–	–	2	–	–	–
Consultants and professional services: Business and advisory services	332	1 238	1 950	2 210	999	999	2 050	3 819	3 953
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	43	43	–	–	–
Contractors	1 736	438	855	12 023	12 511	12 511	12 000	13 591	14 338
Agency and support / outsourced services	158	–	–	–	–	–	–	784	827
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	144	114	161	18	67	87	–	–	–
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	332	13	35	238	81	73	8	–	–
Consumable: Stationery,printing and office supplies	317	322	125	178	93	89	71	158	167
Operating leases	406	1 407	1 761	1 833	1 560	1 436	1 740	1 837	1 936
Property payments	1 899	953	1 790	2 188	2 335	2 346	3 513	3 065	3 231
Transport provided: Departmental activity	–	31	–	–	–	–	–	–	–
Travel and subsistence	3 364	2 590	4 613	3 819	3 692	3 202	4 501	4 781	5 034
Training and development	10	21	896	81	63	163	820	1 048	1 099
Operating payments	10	54	21	11	289	288	82	19	20
Venues and facilities	189	216	263	67	137	143	106	123	129
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**27 892**	**27 006**	**29 094**	**33 832**	**34 877**	**34 877**	**35 436**	**32 950**	**34 764**
Provinces and municipalities	881	577	1 323	3 399	3 424	3 424	2 750	652	688
Provinces	–	–	–	–	25	25	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	25	25	–	–	–
Municipalities	881	577	1 323	3 399	3 399	3 399	2 750	652	688
Municipalities	881	577	1 323	3 399	3 399	3 399	2 750	652	688
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	21 561	21 669	25 770	26 433	27 453	29 140	28 036	25 360	26 755
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	5 450	4 748	1 885	4 000	4 000	2 313	4 650	6 938	7 321
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	12	116	–	–	–	–	–	–
Social benefits	–	12	40	–	–	–	–	–	–
Other transfers to households	–	–	76	–	–	–	–	–	–
Payments for capital assets	**931**	**294**	**305**	**397**	**452**	**488**	**142**	**862**	**910**
Buildings and other fixed structures	314	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	314	–	–	–	–	–	–	–	–
Machinery and equipment	560	294	305	397	452	488	142	862	910
Transport equipment	31	82	86	–	40	59	–	–	–
Other machinery and equipment	529	212	219	397	412	429	142	862	910
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	57	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**49 196**	**46 798**	**54 225**	**70 636**	**70 165**	**69 608**	**74 017**	**79 832**	**84 120**

Table B.4.2(a): Payments and estimates by economic classification: Epwp

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 361**	**2 030**	**2 000**	**2 012**	**2 012**	**2 012**	**2 089**	**–**	**–**
Provinces and municipalities	–	2 030	1 924	1 412	1 412	1 412	2 089	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	2 030	1 924	1 412	1 412	1 412	2 089	–	–
Municipalities	–	2 030	1 924	1 412	1 412	1 412	2 089	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	76	600	600	600	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 361	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	1 361	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	1 361	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 361**	**2 030**	**2 000**	**2 012**	**2 012**	**2 012**	**2 089**	**–**	**–**

Table B.3: Transfers to local government by category and municipality: Economic Development And Tourism

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	**828**	**700**	**735**	**778**	**778**	**778**	**821**	**866**	**914**
Richtersveld	–	–	–	–	–	–	–	–	–
Nama Khoi	–	–	–	–	–	–	–	–	–
Kamiesberg	–	–	–	–	–	–	–	–	–
Hantam	–	–	–	–	–	–	–	–	–
Karoo Hoogland	–	–	–	–	–	–	–	–	–
Khâi-Ma	–	–	–	–	–	–	–	–	–
Ubuntu	–	–	–	–	–	–	–	–	–
Umsobomvu	–	–	–	–	–	–	–	–	–
Emthanjeni	–	–	–	–	–	–	–	–	–
Kareeberg	–	–	–	–	–	–	–	–	–
Renosterberg	–	–	–	–	–	–	–	–	–
Thembelihle	–	–	–	–	–	–	–	–	–
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
!Kai !Garib	–	–	–	–	–	–	–	–	–
!Kheis	–	–	–	–	–	–	–	–	–
Tsantsabane	–	–	–	–	–	–	–	–	–
Kgatelopele	–	–	–	–	–	–	–	–	–
Dawid Kruiper	**500**	**527**	**553**	**585**	**585**	**585**	**618**	**652**	**688**
Sol Plaatjie	–	–	–	–	–	–	–	–	–
Dikgatlong	–	–	–	–	–	–	–	–	–
Magareng	–	–	–	–	–	–	–	–	–
Phokwane	–	–	–	–	–	–	–	–	–
Joe Morolong	**164**	**173**	**182**	**193**	**193**	**193**	**203**	**214**	**226**
Ga-Segonyana	–	–	–	–	–	–	–	–	–
Gamagara	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
Unallocated									
Total transfers to municipalies	**828**	**700**	**735**	**778**	**778**	**778**	**821**	**866**	**914**

Vote 7

Department of Sport, Arts and Culture

To be appropriated by Vote in 2019/20	**R404 882 000**
Responsible MEC	**MEC for Sport, Arts and Culture**
Administering Department	**Sport, Arts and Culture**
Accounting Officer	**Head of Department: Sport, Arts and Culture**

1. Overview

Core functions and responsibilities of the department

To promote, develop and transform arts and culture, museums, heritage, language, library, information and archives services in order to contribute to sustainable economic growth and opportunities, nation building, good governance, social cohesion and human capital development.

To improve the quality of life of all the people of the Northern Cape through the development, transformation and promotion of sustainable sport and recreation programmes that will lead to increased participation and global competitiveness in sport.

Main Services

- To promote respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- To accelerate the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- To promote multilingualism, redress past linguistic imbalances and develop the previously marginalised languages.
- To provide library and information services.
- To render archival and records management services.
- To establish and support transformed institutional structures and identify, develop and nurture athletes to increase participation and excellence in sport.
- To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyles.
- To ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Vision

A department committed to creating a prosperous and empowered province united in the advancement of its sport, heritage, arts and culture.

Mission

To serve all the people of the Northern Cape by promoting, protecting and developing sport and the diverse cultures of our province and at the same time are the catalysts in the development programmes, economic empowerment and other activities, thereby entrenching national building and social cohesion.

Acts, Rules and Regulations

The core objectives of the department are based on the following constitutional and other legislative mandates, functional mandates and the service delivery improvement programme:

- The Constitution of the Republic of South Africa
- The National Archives of South Africa Act (Act 43 of 1996)
- The National Heritage Resources Act (Act 25 of 1999)
- The National Sport and Recreation Act (Act 110 of 1998)
- The Cultural Affairs Act (Act 65 of 1989)
- The Pan South African Language Board Act (Act 59 of 1995)
- Substitution of notice 120 of 1997 concerning norms and rules for Provincial Language
- Substitution of notice 121 of 1997 concerning norms and rules for National Language Board
- Promotion of Access to Information Act 2 of 2000
- Administrative Justice Act 3 of 2000
- Blue Print on Mass Participation
- South African Geographical Names Act (Act 118 of 1998)
- The Memorandum of understanding on the Integrated Framework for School Sport
- National Transformation Charter
- The Museums Ordinance 8 of 1975
- The White Paper on Arts, Culture and Heritage
- National Council for Library and Information Services Act (Act 6 of 2001)
- Local Government Municipal Structure Act (Act 117 of 1998)
- Provincial Library Service Ordinance 16 of 1981
- Municipal Structures Act, 1999 (Act No. 117 of 1998) (as amended by Act No. 33 of 2000)
- South African Library for the Blind Act, 1998 (Act No. 91 of 1998).

The following provincial Acts have also been promulgate:

- Northern Cape Sport and Recreation Authority Act (Act 4 of 2015);
- Northern Cape Arts and Culture Council Act – 2013 which established the Northern Cape Arts and Culture Council;
- Northern Cape Heritage Resources Authority Act – 2013 which established the Northern Cape Heritage Resources Authority;
- The Northern Cape Archives Act -2013;
- Northern Cape Use of Languages Act -2013.

Aligning departmental budgets to achieve government's prescribed outcomes

The department's focus will continue on strengthening key services in rural areas / communities across the Northern Cape. We have further enhanced our services by value added such as the girls projects and focusing on developmental needs of small children. In this regard, the poorest of the poor and the marginalized in youth centres and prisons have particularly benefitted. Over 50 000 beneficiaries, mainly children and youth, have benefitted from our recreation programmes across the province. We look forward to doing more in the 2019/20 financial year.

The programmes were reviewed in line with our political mandate to ensure efficiencies and successful service delivery to the communities in the province. All plans have been aligned with key priorities in the sector to transform services and effect redress.

Funding received during the 2018/19 Adjustment Estimates will attempt to address the maintenance of existing infrastructure and to respond to structural defects which is a continuing concern to upkeep and maintain facilities like Mayibuye centre.

The Warrenton Cultural Resort is still not on the radar for immediate intervention and will result in huge deficits and defects in buildings and decay of much valuable facilities. Additional funding was received from SRSA (Sport Recreation South Africa) to refurbish Warrenton Resort as a hub for youth activities especially the Annual Youth Camp that is essentially a national Youth Service initiative.

The province will continue to the host social cohesion summit, community conversations/ dialogues and community Imbizo's on arts, crafts and heritage to promote social cohesion and nation building. The annual Artist Summit will continue to be used as a platform to assess whether the recommendations of sector role-players find expression in Provincial Performance Plans and Integrated Development Plans of municipalities and the extend of success to address the challenges of the sector.

The department has successfully collaborated with the Sol Plaatje University (SPU) to start courses for African Studies and Languages. This initiative guarantees the development of languages and sustains the continued preservation of threatened and extinct languages. In 2019/20 the implementation of the Nama language in the school curriculum of Riemvasmaak and Kuboes will commence in the Primary school phase.

The project will be introduced in the two primary schools which the department supported by establishing book clubs. We also supported the schools by providing a Nama dictionary for supporting language implementation. In 2022 the introduction of Kiswahili in four districts of our province will contribute towards promotion of African Solidarity, language promotion and strengthen our ties with the continent. KiSwahili will be rolled out in Frances Baard, Namaqua, John Taolo Gaetsewe and ZF Mgcawu district.

Heritage Services will take oversight of defunct municipal museums in towns like Britstown, Noupoort and Carnarvon. The department is also initiating modern museums in post 1994 era and will launch the Credo Mutwa Indigenous Knowledge Centre which houses a museum, library and a traditional pharmacy. The sub-directorate Heritage and Museum will also be inclusive of a unit dealing with Geographic Name change to accelerate the transformation of the Heritage Landscape of the province.

We are pioneering the Young Patrons Learnership which consists of thirty three young people. They will conduct amongst others, a schools flags audit in partnership with the National Youth Development Agency (NYDA) to facilitate community conversations and provide the department with a cohort of community volunteers to interact on programme delivery. This is an initiative by the department to promote the national symbols and orders.

The main external priorities that the Department of Sport, Arts and Culture responds to and to which the budget is aligned to are:

- **National:**
    - National Development Plan (NDP).
    - Alignment with national strategy plans of sector departments.
        - The Mzansi Golden Economy and
        - The New Sport Growth Path.
    - Alignment of plans with Outcomes Approach (i.e. outcome 14)
- **Provincial**:
    - Expanded Public Works Programme (EPWP) through job creation for both
    - social and environment sectors;
    - War on Poverty Programme (WOP);
    - Provincial Spatial Development Framework;

- Medium-Term Strategic Framework.

2. Review of the current financial year (2018/19)

Library Services in the last few years has experienced a number of difficulties in terms of delivering a comprehensive service to communities in the province. Among others, the function was severely affected by the reduction in the Community Library Development Grant over the 2018 MTEF. The effect of this has primarily been on the Schedule 5 function and transfers to Municipalities.

The department has already received a number of formal complaints from some municipalities who have indicated that they are under pressure and are unable to continue employing library staff as the salary bill is more than what they are receiving from the grant. This state of affairs has resulted in more municipalities raising their concerns regarding the additional pressure that this function is putting on their own resources.

The department has recorded the following successes in 2018/19:

- Appointment of 71 library clerical assistants to strengthen capacity and improve service delivery to district and community libraries.
- Appointment of dedicated Finance and Human Resources staff in the district offices
- Commemoration of all national and historical days.
- Through the Northern Cape Arts and Culture Council (NCACC), capacity development opportunities provided in music, drama, dance, visual arts and crafts. These opportunities are made available to youth, especially women, from previously disadvantaged backgrounds. Six programmes were offered in music theory and practice and dance theory & practice. Four productions were staged to showcase the talent of the learners. From the dance academy, the productions incorporated contemporary African dance, Latin and Ballroom dance.
- The department continues to provide opportunities for various enterprises and artists to showcase their talents at different exhibitions and during the period under review, various artists from 17 organisations were funded.
- The department hosted the Provincial Artist Summit which attracted 150 artists (mostly youth) from all the districts in the province. The programme included conducting social dialogues and conversations to promote social cohesion and nation building.
- Translation of documents into Setswana and IsiXhosa have given effect to our mandate of promoting and protecting language diversity in the province. We are also supporting Department of Education in Nama language offering in schools. An increased focus will be placed on indigenous languages.
- The department offers basic language proficiency and basic sign language training to the front line staff of the service delivery departments to promote multilingualism.
- Department held consultative meetings with municipalities to address service delivery issues relating to Library services.
- Hosting a successful Northern Cape Writers Festival in collaboration with the Sol Plaatje University to promote writing and a culture of reading in the province.
- Opening of the community libraries in Tsineng, Caroulesburg and Ritchie.
- The department was also able to conclude the maintenance of 12 container libraries as part of addressing the huge maintenance backlogs which the department experience. The multi-year approach in the delivery of new infrastructure yielded positive results and has significantly improved and increases the infrastructure spending. The department was also able to complete all outstanding new infrastructure backlogs.
- Twenty (20) records were transferred from the following Governmental Bodies to the Khotso Flatela Archives Repository:
  - Master's Office - Estate Records (1957-1990),
  - The High Court transferred criminal Case records and other cases,

  - The Department Cooperative Governance. Human Settlements and Traditional Affairs (COGHSTA) i.e. ERWE, Traditional Leaders records and Housing projects records,
  - Department of Social Development,
  - McGregor Museum, and
  - Hantam Municipality.
- The appointment of Northern Cape Sport and Recreation Authority Board by the MEC. The Board derives its mandate from the Northern Cape Sport and Recreation Authority Act No 4 of 2015. The appointment of the Northern Cape Sport and Recreation Authority Board members will ensure that sport will advance social cohesion, transformation and sport development. It will amongst other things include the promotion of marginalized sectors focusing on women, people with disabilities as well as rural areas.
- The department provided support to more than 3 000 learners participating in school sport tournaments at district, provincial and national level.
- In order to foster club development we have supported 111 leagues and tournaments across the province, one hundred and forty two (142) recreation programmes attracted almost 40 000 participants.
- Development of high performing athletes and support provided to the federations, and the clubs for various sporting codes.

3. Outlook for the coming financial year (2019/20)

In aligning our plans and budgets to the priorities outlined above, the department will focus on:

- The department managed to conduct six conditional assessments for the Inasi Moshewu, Sternham, Betty Pieterse, Frans Jooste, Ntsikelelo Tida and OM Mothibi libraries. The Inase Moshewu and Frans Jooste libraries are currently being maintained and renovated; the remaining four libraries will be maintained in the 2019/20 financial year.
- The maintenance of existing infrastructure (Mayibuye Centre and the Warrenton Cultural resort).
- Ensuring that district offices have sufficient capacity to do monitoring and evaluation at municipal level, thus ensuring compliance with the provisions of the Business Plans submitted by municipalities.
- Ensuring that all provincial libraries, container libraries and dual-purpose libraries in the various districts are fully functional and have adequate programmes to service their host communities.
- Ensuring that all libraries in the Province have internet access, thus guaranteeing free access by all communities of the Province.
- Continue to engage the North West and Western Cape Provinces in order to finalise the transfer of records from these Provinces.
- Enabling the Northern Cape Sport and Recreation Authority to become the custodian of grassroots sport development towards transformation across race, gender, economic and ability levels.
- The equal promotion and development of indigenous languages like Nxu, !Xhu, Khwe and Nama is now elevated to a cultural bilateral agreement with Namibia through the Kharas region (Namibia) cooperation with ZF Mgcawu and Namakwa districts. This is a cultural exchange programme across genres of music, arts, craft and language interaction and dialogue.
- Provide for artistic expression and capacity building in the fields of music, dance, craft and drama through four academy programmes at Mayibuye Centre.
- Preserve, protect and promote our cultural heritage in hosting commemorative days.
- Promote healthy lifestyles and a crime free society through various sport and recreation initiatives which includes:
  - The providing of sustainable recreational programmes and support to talented athletes,
  - Support to Sport Authority, academy, federations and clubs, schools and hubs, and
  - Provide training to administrators and coaches.

4. Reprioritisation

In addressing reprioritisation, the department was hit hard by a significant reduction in grant funding over the 2019 MTEF. Where possible reprioritisation was applied to ensure core service delivery in all programmes including the filling of a limited number of key vacancies which will result in the department's wage bill stabilising over the MTEF period. The department remains committed and will continue to have a robust exercise in the areas of reprioritisation over the MTEF cycle.

5. Procurement

The department plans to procure goods and services to the value of R334.368 million over the MTEF period. This amount is committed for library books, contractual obligations and hosting of commemorative days. In addition to this, expenditure on capital assets is estimated to an amount of R115.835 million over the same period for the construction of modern libraries in the province within Community Library Services Grant as well as other capital expenditure. The department is also renovating the Mervyn Erlank building which will generate further savings on rental costs upon expiration of the lease agreement in the year 2021.

The implementation of demand driven public procurement processes, full implementation of LOGIS system, implementation of the revised procurement secure standards (time frames) as well as proposed costing and limited decentralisation of procurement functions at the district level has been presented to address challenges of supply chain management and ensure the effective and efficient procurement in the department.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	161 634	171 981		188 322	199 690	201 032	200 892	214 429	226 008
Conditional grants	176 259	178 936	183 889	194 499	223 809	221 679	203 990	210 945	222 686
Community Library Services Grant	*141 412*	*139 016*	*149 050*	*159 554*	*188 864*	*186 881*	*168 750*	*178 062*	*188 959*
Mass Participation And Sport Development Grant	*29 541*	*34 400*	*30 418*	*31 319*	*31 319*	*31 319*	*32 086*	*32 883*	*33 727*
Expanded Public Works Programme Incentive Grant For Provinces	*2 517*	*2 445*	*2 137*	*2 171*	*2 171*	*2 070*	*2 154*	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	*2 789*	*3 075*	*2 284*	*1 455*	*1 455*	*1 409*	*1 000*	–	–
Total receipts	**337 893**	**350 917**	**183 889**	**382 821**	**423 499**	**422 711**	**404 882**	**425 374**	**448 694**

The department has two main sources of funding namely, equitable share and conditional grants. The total receipts for the department show a decrease of R17.809 million or 4.2 per cent from the revised estimate of R422.933 million in 2018/19 financial year. This is mainly due to a significant roll-over amount which was appropriated during the Adjustment Estimates process.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	174	167	196	170	170	198	180	190	200
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	29	8	–	58	58	23	62	65	69
Interest, dividends and rent on land	109	14	2	–	–	1	–	–	–
Sales of capital assets	172	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	119	91	15	–	–	–	–	–	–
Total departmental receipts	**603**	**280**	**213**	**229**	**229**	**222**	**242**	**255**	**269**

The department generates its revenue mainly from commission earned on administrating deductions from employee's salaries such as garnishing orders and fees charged to the public by municipalities as the repayment for the cost price of losing books from public libraries.

The overall revenue budget of the department increases by 9 per cent in 2019/20 when compared to the 2018/19 revised estimate. The department is investigating additional sources of revenue over the 2019 MTEF.

6.3 Donor Funding

The department does not have foreign donation.

7. Payment summary

7.1 Key assumptions

- Provision has been made for the Improvement of Conditions of Service (ICS) on the assumption that the salary adjustments in 2019/20 financial year will track projected Consumer Price Index (CPIX) at the inflation estimated at 7.4 per cent.
- In light of the slow growth in the provincial equitable share, the department limited its provision towards performance rewards to 1 per cent of the total wage bill with provision for pay progression remaining at 1.5 per cent.
- Inflation assumption of 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22 has been taken into consideration.

7.2 Programme summary

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

Table 2.3 : Summary of payments and estimates by programme: Sport, Arts And Culture

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Administration	58 527	69 867	77 754	83 171	83 720	84 947	90 387	95 985	101 989
2. Cultural Affairs	68 380	60 029	58 634	65 157	73 662	73 997	67 118	70 991	74 862
3. Library And Archives Services	156 520	157 858	166 809	176 186	205 496	203 433	186 778	195 322	207 251
4. Sport And Recreation	54 473	50 509	52 847	58 307	60 621	60 334	60 599	63 076	64 592
Total payments and estimates	**337 900**	**338 263**	**356 044**	**382 821**	**423 499**	**422 711**	**404 882**	**425 374**	**448 694**

The departmental budget shows a decrease of R17.829 million or 4.2 per cent from the revised estimates of R422.711 million in 2018/19 financial year. This reduction in the budget is owing to rollovers from the previous financial (2017/18) appropriated through adjustment estimates of the current financial year (2018/19). However, when the growth rate is measured against the main allocation of the current financial year, the department's budget increases by 5.8 per cent in the base year and an average of 5.4 per cent over the 2019 MTEF period.

7.3 Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**216 727**	**235 570**	**250 924**	**291 800**	**302 732**	**301 140**	**305 645**	**319 181**	**340 427**
Compensation of employees	111 166	137 705	153 257	175 438	174 283	171 536	194 547	208 825	227 513
Goods and services	105 547	97 765	97 652	116 362	128 408	129 558	111 098	110 356	112 914
Interest and rent on land	14	100	15	–	41	46	–	–	–
Transfers and subsidies to:	**79 890**	**72 692**	**61 520**	**54 266**	**60 457**	**60 639**	**62 600**	**67 418**	**67 844**
Provinces and municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Departmental agencies and accounts	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Higher education institutions	–	600	600	800	800	800	800	840	882
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	8 217	1 572	1 837	2 650	1 470	1 570	1 100	1 275	1 300
Households	699	1 186	466	350	566	649	355	360	369
Payments for capital assets	**40 513**	**29 958**	**43 600**	**36 755**	**60 310**	**60 932**	**36 637**	**38 775**	**40 423**
Buildings and other fixed structures	27 252	22 114	33 004	30 800	53 651	53 651	30 500	32 775	32 949
Machinery and equipment	13 016	7 722	10 596	5 880	6 605	7 227	6 052	5 940	7 404
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	**770**	**43**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**337 900**	**338 263**	**356 044**	**382 821**	**423 499**	**422 711**	**404 882**	**425 374**	**448 694**

Compensation of employees grows by 13.4 per cent from the 2018/19 revised estimates. The significant increase is owing to the underspending on this standard item due to the provincial moratorium on appointment of personnel. The department's expenditure on compensation of employees will stabilise and it is not expected that further new positions will be funded over the 2019 MTEF.

Goods and services decreases by 14.2 per cent in 2019/20 and an average of 4.2 per cent over the 2019 MTEF when compared with the 2018/19 revised estimates. Goods and services provides for some of the core services delivery programmes as well as servicing the department's contractual obligations. One of the main reasons for this decrease apart form rollovers is the shift in the Mass Participation and Sport Development Grant towards the established Northern Cape Sport and Recreation Authority. Many of the department's development programmes will hence forth find expressing through the programmes of the Authority.

As goods and services decreases, Transfers and subsidies increases by R1.961 million or 3.2 per cent when compared to the 2018/19 revised estimates. When this growth is compared to the main allocation for 2018/19, the increase is 15.4 per cent in the base year and an average of 7.9 per cent over the 2019 MTEF. Transfers to local government which provides funding for Library Services increases by 4.9 per cent with the largest increase being in transfers to Departmental Agencies.

The allocation for buildings and other fixed structures decreased from R53.651 million in 2018/19 to R30.500 million in 2019/20 and machinery and equipment from R7.227 million to R6.052 million. The department has been forced to reduce the number of new libraries being constructed and will focus on maintaining the current facilities over the 2019 MTEF.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of infrastructure payments and estimates by category, the details is outlined in the annexure.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	**107**	**269**	**6 358**	**8 083**	**15 806**	**15 806**	**8 600**	**9 600**	**8 633**
Maintenance and repairs	–	–	579	3 083	3 991	3 991	1 600	3 600	3 798
Upgrades and additions	107	269	5 779	4 000	10 545	10 545	7 000	6 000	4 835
Rehabilitation and refurbishment	–	–	–	1 000	1 270	1 270	–	–	–
New infrastructure assets	**27 145**	**21 845**	**27 225**	**25 800**	**41 836**	**41 836**	**23 500**	**26 775**	**28 114**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total department infrastructure	**27 252**	**22 114**	**33 583**	**33 883**	**57 642**	**57 642**	**32 100**	**36 375**	**36 747**

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

The decrease in 2019/20 relates directly to the decrease in grant funding over the MTEF. The department will focus on maintaining the current library and other infrastructure in the province over the MTEF. An amount of R15.835 million has been allocated over the MTEF towards renovations at the Mervyn J Erlank Sport Precinct in Kimberley. The department is planning to relocate its head office to the sport precinct when the current lease agreement expires in 2021.

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 2.6 provides a summary of departmental transfers to public entities.

Table 2.6 : Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
McGregor Museum	3 133	2 951	3 296	3 386	5 386	5 386	3 336	3 386	3 386
Total departmental transfers	**3 133**	**2 951**	**3 296**	**3 386**	**5 386**	**5 386**	**3 336**	**3 386**	**3 386**

The decrease in 2019/20 financial year relates to once-off allocations during the 2018 Adjustment Estimates. Over the MTEF departmental transfers show only a minimal increase in respect of inflationary rate.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Northern Cape Arts and Culture Council	8 714	11 490	8 274	7 135	8 087	8 087	7 235	7 240	7 245
Provincial Heritage Resource Agency	2 870	1 906	2 001	1 916	1 704	1 705	1 780	1 870	1 917
Northern Cape Academy of Sport	4 566	3 756	7 191	–	–	–	–	–	–
Northern Cape Sport Council	949	1 505	–	–	–	–	–	–	–
CATHSSETA	192	–	160	166	160	160	166	174	183
South African Library for the Blind	–	1 000	1 000	1 000	1 000	1 000	1 000	1 050	1 103
Northern Cape Sport Authority	–	–	–	3 445	7 860	7 860	11 810	12 006	12 241
SA National Heritage Council	–	–	500	500	500	500	500	500	500
Total departmental transfers	**17 291**	**19 675**	**19 138**	**14 167**	**19 322**	**19 321**	**22 496**	**22 845**	**23 195**

The table above shows mainly a list of other entities receiving financial assistance from the department.

7.6.3 Transfers to local government

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

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	69 903	50 273	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**69 903**	**50 273**	**36 183**	**32 913**	**32 913**	**32 913**	**34 513**	**38 712**	**38 712**

The table above indicates transfers to municipalities for the purpose of rendering library services to the communities. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) signed with municipalities.

8. Receipts and retentions

Not applicable to this department.

9. Programme description

9.1 Description and objectives

Programme 1: Administration

Description and objectives

Purpose: To conduct the overall management and administrative support to the department.

This programme provides political and strategic direction for the department as well as effective and efficient human resource management, financial management and general support services for the department.

Sub-programme objectives

Office of the MEC: To provide administrative, client liaison and support service to the MEC.

Corporate Services: To render an internal and external communication and marketing service, manage the overall administration of the department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

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

Table 2.1.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	11 129	13 553	13 030	12 260	12 966	12 992	12 292	13 267	14 303
2. Corporate Services	47 398	56 314	64 724	70 911	70 754	71 955	78 095	82 718	87 686
Total payments and estimates	**58 527**	**69 867**	**77 754**	**83 171**	**83 720**	**84 947**	**90 387**	**95 985**	**101 989**

The programme's budget increases by R5.440 million or 6.40 per cent from R84.947 million in 2018/19 to R90.387 million in 2019/20. The average increase over the 2019 MTEF is 6.3 per cent mainly in Corporate Services.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**56 208**	**66 328**	**74 901**	**81 219**	**81 464**	**82 305**	**87 645**	**93 293**	**99 214**
Compensation of employees	38 415	47 290	53 821	59 078	59 323	59 618	65 476	71 435	77 794
Goods and services	17 789	19 038	21 080	22 141	22 141	22 686	22 169	21 858	21 420
Interest and rent on land	4	–	–	–	–	1	–	–	–
Transfers and subsidies to:	**454**	**245**	**416**	**371**	**382**	**430**	**371**	**389**	**410**
Provinces and municipalities	3	–	2	–	–	–	–	–	–
Departmental agencies and accounts	193	2	172	171	171	169	171	179	189
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	119	84	130	150	110	110	150	160	168
Households	139	159	112	50	101	151	50	50	53
Payments for capital assets	**1 197**	**3 254**	**2 437**	**1 581**	**1 874**	**2 212**	**2 371**	**2 303**	**2 365**
Buildings and other fixed structures	25	89	156	–	–	–	–	–	–
Machinery and equipment	1 172	3 165	2 281	1 581	1 874	2 212	2 371	2 303	2 365
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**668**	**40**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**58 527**	**69 867**	**77 754**	**83 171**	**83 720**	**84 947**	**90 387**	**95 985**	**101 989**

The compensation of employee`s budget shows an increase of R5.858 million or 9.8 per cent of the 2018/19 revised estimated for this programme. This amount includes provision for the establishment of legal services in the department and to strengthen accountability through the increase in human capacity in the monitoring and evaluation section.

Goods and services remains constant at R22.169 and shows a minimal decrease of 2.3 per cent of the revised estimate of R22.686 million in the base year and an average decrease of 1.9 per cent over the 2019 MTEF. This is in line conscious reduction of government spending which necessitate stringent cost containment measures.

Transfers and Subsidies as well as Payment for Capital Assets remains stable over the 2019 MTEF.

Service delivery measures

There are no service delivery measures for this programme

Programme 2: Cultural Affairs

Description and objectives

Purpose: To promote culture, conserve and manage cultural and historical assets of the province by rendering various services such as:

- The promotion of respect for cultural diversity and the advancement of artistic disciplines into viable industries.
- The acceleration of the transformation of the country's heritage landscape by establishing and managing museum and heritage services.
- The promotion of multilingualism, redress past linguistic imbalances and develop the previously marginalized languages.

Sub-programme objectives

Arts and Culture: To provide assistance to organizations for the conservation, promotion and development of culture in terms of the Cultural Commission and Cultural Councils Act as well as the South African Geographical Names Acts and cultural management support services.

Museum Services: To provide a service in terms of Ordinance 8 of 1975 Province-Aided and Local Museums in terms of Ordinance 8 of 1975.

Heritage Resource Services: To provide assistance to the Heritage Council for heritage resource management in terms of the National Resources Act.

Language Services: To provide assistance to the Provincial Language Committee in terms of the Languages Act. It also promotes multilingualism, redress past imbalances and develops the previously marginalised languages in the Province through language standardisation.

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

Table 2.10..2 : Summary of payments and estimates by sub-programme: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management	2 719	3 249	1 332	2 508	2 659	2 496	4 920	5 368	5 717
2. Arts And Culture	44 078	33 896	31 251	33 970	40 043	40 910	32 906	34 170	35 559
3. Museum Services	13 311	14 967	17 045	19 282	21 140	20 645	19 197	20 712	22 256
4. Heritage Resource Services	5 971	4 695	5 712	5 614	6 165	6 277	6 013	6 317	6 636
5. Language Services	2 301	3 222	3 294	3 783	3 655	3 669	4 082	4 424	4 694
Total payments and estimates	**68 380**	**60 029**	**58 634**	**65 157**	**73 662**	**73 997**	**67 118**	**70 991**	**74 862**

The budget for the programme decreases by R6.879 million or 9.3 per cent from R73.997 million revised estimates in 2018/19 to R67.118 million in 2019/20 financial year. The average increase over the 2019 MTEF is only 0.6 per cent.

The significant decrease in the base year of the 2019 MTEF is owing to once funding received during the 2018 adjustment estimated on which the revised estimates a based. When the main allocation for 2018/19 is considered, the budget for this programme grows by 3 per cent in the base and an average of 4.7 per cent over the 2019 MTEF

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**41 872**	**42 160**	**43 720**	**51 207**	**56 377**	**56 575**	**53 301**	**56 895**	**60 698**
Compensation of employees	23 011	27 644	29 371	33 364	32 750	32 413	35 213	38 434	41 851
Goods and services	18 858	14 516	14 348	17 843	23 627	24 161	18 088	18 461	18 847
Interest and rent on land	3	–	1	–	–	1	–	–	–
Transfers and subsidies to:	**26 248**	**17 457**	**14 744**	**13 687**	**16 452**	**16 587**	**13 501**	**13 791**	**13 839**
Provinces and municipalities	10 000	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 023	750	710	700	660	760	650	800	801
Households	508	352	113	100	165	199	100	100	100
Payments for capital assets	**260**	**412**	**170**	**263**	**833**	**835**	**316**	**305**	**325**
Buildings and other fixed structures	–	–	–	–	570	570	–	–	–
Machinery and equipment	260	412	170	263	263	265	231	245	255
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**68 380**	**60 029**	**58 634**	**65 157**	**73 662**	**73 997**	**67 118**	**70 991**	**74 862**

The compensation of employee's budget reflects the growth of 8.6 per cent in the base year of the 2019 MTEF from the 2018/19 revised estimates. The significant increase is also owing to the underspending on this standard item in the current financial year due to the provincial moratorium on appointment of personnel.

Good and Services decreases from R24.161 million in the 2018 revised estimates to R18.088 million in the 2019/20 financial year. The main reason for the decrease is additional funding that was appropriated during the 2018 Adjustment Estimates process for much needed maintenance and repairs at the Mayibuye Multi-purpose Centre in Kimberley as well as approved roll-overs from the 2017/18 financial year.

Transfers and subsidies also decreases when compared to the 2018/19 revised estimates from R15.628 million to R12.751 million in 2019/20. This is also as a result of once off funding being appropriated during the adjustment budget process.

Payment for Capital Assets decreases from R0.835 million in the 2018/19 revised estimates to R0.316 million in 2019/20 which represents a decrease of 62.16 per cent. The 2018/19 revised estimate included a once off amount which was allocated towards maintenance and repairs of the Mayibuye Multi-purpose Centre.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Number of art exhibitions staged	10	10	10	10
Number of national and historical days celebrated	10	10	10	10
Number of EPWP job opportunities created	33	33	33	33
Number of practitioners benefiting from capacity building opportunities	200	200	200	200
Number of community conversations/dialogues conducted	3	3	3	3
Number of provincial social cohesion summits hosted	1	1	1	1
Number of community structures supported	2	2	2	2
Number of promotional interventions on promotion of national symbols and orders	10	10	10	10
Number of public entities supported	1	1	1	1
Number of monitoring sessions conducted with public entities	4	4	4	4
Number of oral history projects undertaken	1	1	1	1
Number of documents translated	8	8	10	10
Number of capacity building programmes to promote multilingualism	2	2	2	2
Number of book clubs established	15	16	16	16
Number of literary exhibitions conducted	8	8	8	8
Number of language co-ordinating structures supported	4	1	1	1

Programme 3: Library and Archives Services

Description and objectives

Purpose: To assist local library authorities in rendering public library services and providing an archive service in the province.

Sub-programme objectives

Library Services: To provide Library and Information Services in line with the relevant applicable legislation and Constitutional Mandates.

Archives: To provide support services in terms of the National Archives Act and other relevant information.

Table 2.10.3 provides a summary of payments and estimates by economic classification.

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Library And Archives Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management	–	166	419	529	529	598	571	615	655
2. Library Services	153 916	154 199	161 442	171 997	201 508	199 689	181 631	190 026	201 806
3. Archives	2 604	3 493	4 948	3 660	3 459	3 146	4 576	4 681	4 790
Total payments and estimates	**156 520**	**157 858**	**166 809**	**176 186**	**205 496**	**203 433**	**186 778**	**195 322**	**207 251**

The budget of this programme decreases by R16.655 million from the revised estimate of R203.433 million in 2018/19 to R186.778 million in the 2019/20 financial year. This is an decrease of 8.2 per cent in the base year and an average growth of only 0.8 per cent over the 2019 MTEF.

It must be considered that the 2018/19 revised estimates contains a once-off roll-over amount of R29.310 million. When this is factored out and the 2018/19 main allocation is considered, the programme grows by 6 per cent in the base year and an average of 5.6 per cent over the 2019 MTEF.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Library And Archives Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**81 341**	**83 536**	**90 715**	**110 537**	**117 989**	**115 708**	**121 660**	**124 685**	**133 780**
Compensation of employees	35 976	46 171	52 530	62 872	62 872	60 650	73 197	77 507	84 507
Goods and services	45 358	37 265	38 171	47 665	55 076	55 017	48 463	47 178	49 273
Interest and rent on land	7	100	14	–	41	41	–	–	–
Transfers and subsidies to:	**40 566**	**48 720**	**38 511**	**35 563**	**35 578**	**35 578**	**36 818**	**41 132**	**41 254**
Provinces and municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Departmental agencies and accounts	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	–	600	600	800	800	800	800	840	882
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	637	345	385	700	700	700	300	315	331
Households	2	59	195	100	115	115	105	110	116
Payments for capital assets	**34 511**	**25 599**	**37 583**	**30 086**	**51 929**	**52 147**	**28 300**	**29 505**	**32 217**
Buildings and other fixed structures	23 859	22 025	30 566	26 800	48 643	48 643	25 500	26 775	28 114
Machinery and equipment	10 407	3 452	7 017	3 211	3 232	3 450	2 800	2 730	4 103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	**102**	**3**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**156 520**	**157 858**	**166 809**	**176 186**	**205 496**	**203 433**	**186 778**	**195 322**	**207 251**

Compensation of employees increase with R12.547 million or 20.7 per cent if compared to the 2018/19 revised estimate. While this represents a significant increase, it is in line with the department's focus in 2019/20 to continue ensuring that the current library facilities becomes fully operational and effective in an efforts to build a reading nation. A number of operational level positions were filled towards the end of the 2018/19 financial year; the cost of which is carried through to the 2019 MTEF.

Goods and services decreases by R6.554 million or 11.9 per cent from a revised estimate of R55.017 million in 2018/19 to R48.463 million in 2019/20. When drawing this comparison it must be considered that the 2018/19 adjusted estimates provides for a roll-over amount of R7.467 million in order to finalise library book procurement, which provides for sustaining the current level of services throughout the province. When the main allocations for 2018/19 is considered, although minimal, there is an increase of 1.7 per cent in the base year and an average of 1.2 per cent over the 2019 MTEF.

Transfers and Subsidies increases by R1.240 million from a revised estimate of R35.578 million in 2018/19 to R36.818 million in 2019/20. Bulk of these transfers (93.74 per cent) are made to Local Governments to ensure that library services are provided to communities.

The department continues to consolidate its position regarding library infrastructure in the province. The allocation for buildings and other fixed structure decreases significantly from a 2018/19 revised estimate of R48.643 million to R25.500 million in 2019/20. Only two new facilities namely Greenpoint and Niekerkshoop Community Libraries are planned for the 2019/20 financial year while the department focussed on maintenance and repairs to the current infrastructure.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Number of new libraries built	2	2	2	2
Number of dual-purpose libraries maintained	6	8	8	8
Number of facilities maintained	10	20	20	20
Number of existing facilities upgraded for public library purposes	1	1	1	1
Number of libraries providing free public internet access	170	185	200	200
Number of library materials procured	50,000	24,000	24,000	30,000
Number of monitoring visits done at district libraries	20	20	20	20
Number of monitoring visits done at local municipalities	104	104	104	104
Number of consultative meetings held with municipalities	10	10	10	10
Number of library staff members trained	420	465	470	480
Number of new staff appointed as job creation initiative	5	5	8	10
Number of Libraries automated	30	30	30	30
Number of community outreach programmes in libraries, museums and archives	7	7	7	7
Number of creative writing workshops held	6	6	6	6
Number of records managers trained	40	48	48	48
Number of governmental bodies inspected	24	26	26	26
Number of record classification systems approved	8	8	8	8
Number of oral history workshops conducted and oral history interviews	1	1	1	1
Number of data coded entries captured	800	800	800	800
Number of inventories developed	2	2	2	2

Programme 4: Sport and Recreation

Description and Objectives

Purpose: To provide assistance to provincial sport associations and other relevant bodies to stimulate the development of sport.

Sub programme objectives

Management: To provide sport management functions, transport and administrative functions to the directorate.

Strategic Objectives

To establish and support transformed institutional and physical structures to increase participation and excellence in sport, provision of sustainable mass participation opportunities across the age spectrum to promote physically active life styles, and to ensure active participation, development and training of all learners and educators and the identification of talent in quality and sustainable sport and recreation programmes.

Sport: To provide assistance to provincial sport associations to stimulate the development of sport.

Recreation: To provide financial assistance to sport federations for development programmes and special incentives to those sport people within the province and management of specific development programmes as well as providing assistance to recreation bodies for specific development purposes.

School Sport: To provide for development of policies and conducting research regarding school sport, monitoring and evaluating all programmes pertaining to school sport. It also ensures that all learners have access to sport activities as well as benefits associated with sport that accrue to them.

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

Table 2.10..4 : Summary of payments and estimates by sub-programme: Programme 4: Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management	4 756	6 053	20 798	21 907	21 907	22 626	23 826	24 627	24 341
2. Sport	21 192	13 202	7 862	9 158	12 258	11 693	9 987	10 369	10 893
3. Recreation	9 208	7 910	6 923	7 275	8 575	8 644	8 969	9 430	9 881
4. School Sport	19 317	23 344	17 264	19 967	17 881	17 371	17 817	18 650	19 477
Total payments and estimates	**54 473**	**50 509**	**52 847**	**58 307**	**60 621**	**60 334**	**60 599**	**63 076**	**64 592**

Sport and Recreation remains the centre of the core activities of the department. The total budget of the programme increases from R60.334 million in the 2018/19 revised estimates to R60.599 million in 2019/20 financial year. The increase translates to below inflationary growth in resources and is mainly attributed to the slow growth that are experienced in the conditional grant.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Sport And Recreation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**37 306**	**43 546**	**41 588**	**48 837**	**46 902**	**46 552**	**43 039**	**44 308**	**46 735**
Compensation of employees	13 764	16 600	17 535	20 124	19 338	18 855	20 661	21 449	23 361
Goods and services	23 542	26 946	24 053	28 713	27 564	27 694	22 378	22 859	23 374
Interest and rent on land	–	–	–	–	–	3	–	–	–
Transfers and subsidies to:	**12 622**	**6 270**	**7 849**	**4 645**	**8 045**	**8 044**	**11 910**	**12 106**	**12 341**
Provinces and municipalities	620	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 438	393	612	1 100	–	–	–	–	–
Households	50	616	46	100	185	184	100	100	100
Payments for capital assets	**4 545**	**693**	**3 410**	**4 825**	**5 674**	**5 738**	**5 650**	**6 662**	**5 516**
Buildings and other fixed structures	3 368	–	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Machinery and equipment	1 177	693	1 128	825	1 236	1 300	650	662	681
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**54 473**	**50 509**	**52 847**	**58 307**	**60 621**	**60 334**	**60 599**	**63 076**	**64 592**

Compensation of Employees increases from the 2018/19 revised estimates of R18.855 million to R20.661 million in 2019/20, this presents an increase of 9.6 per cent. The significant increase is also owing to the underspending on this standard item in the current financial year due to the provincial moratorium on appointment of personnel. When the 2018/19 main allocation is considered, the increase is 2.7 per cent in 2019/20 and provide for no further increase in human capacity.

Goods and services decreases by R5.316 million or 19.2 per cent in favour of increases in the annual transfer to the NC Sport and Recreation Authority. As part of the national grant, the province has provided R10 million for the National Schools Championships and R3 million for the annual Youth Camps that are held in the Province.

In accordance with the shift in the Mass Participation and Sport Development Grant towards the established Northern Cape Sport and Recreation Authority, many of the department's develop programmes will hence forth find expressing through the programmes of the Authority. As such, Transfers and Subsidies increases by R3.950 million or 48.1 per cent of the 2018/19 revised estimate.

Since the 2017/18 financial year, payments for capital assets have shown a significant increase for this programme. This has been a provision for the renovations and upgrading of the Mervyn Erlank Sport Precinct in Kimberley. This project will, once completed, house the department's Head Office in the province with associated cost savings expected from the termination of office rental.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of functional provincial Sports and Recreation Authority supported	1	1	1	1
Number of affiliated Provincial Sport Federations supported	24	24	24	24
Number of clubs provided with equipment and/or attire	140	140	140	140
Number of athletes supported by the sports academies	400	400	400	400
Number of local leagues supported	28	28	28	28
Number of sustainable active recreation events organised and implemented	120	120	120	120
Number of people actively participating in organised sport and active recreation events	47,395	50,000	45,000	45,000
Number of recreational activities held for persons at risk	48	12	14	17
Number of participants targeted in recrehab activities	500	500	600	650
Number of hubs provided with equipment and/or attire	27	6	6	6
Number of learners participating in school sport tournaments at a district level	3,000	3,000	3,000	3,000
Number of learners supported to participate in National School Sport Championships	320	340	360	360
Number of people trained to deliver school sport programmes	100	100	100	100
Number of schools provided with equipment and/or attire	80	80	80	80

9.2 Other programme information

9.2.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme per classification category.

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2018/19 - 2021/22		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22				
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	222	45 047	298	47 886	278	52 703	306	–	306	60 176	324	69 908	324	76 268	324	83 060	1.9%	11.3%	36.1%
7 – 10	113	32 418	151	45 469	141	52 289	147	–	147	56 924	158	66 897	158	72 982	158	79 477	2.4%	11.8%	34.4%
11 – 12	33	22 499	36	24 816	38	28 862	41	–	41	32 575	40	34 102	40	37 205	40	40 517	-0.8%	7.5%	18.1%
13 – 16	11	10 867	13	13 806	12	13 263	14	–	14	16 340	16	20 486	16	22 370	16	24 459	4.6%	14.4%	10.4%
Other	198	7 656	198	8 394	147	6 414	131	–	131	5 521	125	3 154	–	–	–	–	-100.0%	-100.0%	0.9%
Total	**577**	**118 487**	**696**	**140 371**	**616**	**153 531**	**639**	**–**	**639**	**171 536**	**663**	**194 547**	**538**	**208 825**	**538**	**227 513**	**-5.6%**	**9.9%**	**100.0%**
Programme																			
1. Administration	91	38 415	102	47 290	101	53 821	122	–	122	59 618	114	65 476	114	71 435	114	77 794	-2.2%	9.3%	34.4%
2. Cultural Affairs	94	23 011	112	27 644	95	29 371	98	–	98	32 413	95	35 213	95	38 434	95	41 851	-1.0%	8.9%	18.5%
3. Library And Archives Services	244	35 976	334	46 171	298	52 530	318	–	318	60 650	369	73 197	284	77 507	284	84 507	-3.7%	11.7%	36.6%
4. Sport And Recreation	148	13 764	148	16 600	122	17 535	101	–	101	18 855	85	20 661	45	21 449	45	23 361	-23.6%	7.4%	10.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**577**	**111 166**	**696**	**137 705**	**616**	**153 257**	**639**	**–**	**639**	**171 536**	**663**	**194 547**	**538**	**208 825**	**538**	**227 513**	**-5.6%**	**9.9%**	**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	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

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

9.2.2 Training

Table 2.14 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 2.14 : Information on training: Sport, Arts And Culture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	577	696	616	639	639	639	663	538	538
Number of personnel trained	252	166	180	125	125	125	132	139	139
of which									
Male	109	70	80	60	60	60	63	66	66
Female	143	96	100	65	65	65	69	73	73
Number of training opportunities	251	113	99	93	93	93	98	104	104
of which									
Tertiary	231	106	87	26	26	26	28	30	30
Workshops	19	7	12	67	67	67	70	74	74
Seminars	–	–	–	–	–	–	–	–	–
Other	1	–	–	–	–	–	–	–	–
Number of bursaries offered	12	26	28	30	30	30	32	34	34
Number of interns appointed	1	10	22	2	2	2	2	2	2
Number of learnerships appointed	3	3	3	5	5	5	6	6	6
Number of days spent on training	41	160	170	180	180	180	190	200	200
Payments on training by programme									
1. Administration	215	519	1 367	1 435	1 435	1 435	1 507	1 590	1 677
2. Cultural Affairs	13	119	555	583	583	583	612	646	682
3. Library And Archives Services	22	218	149	156	156	156	164	173	183
4. Sport And Recreation	7	49	309	324	324	324	341	360	380
Total payments on training	**257**	**905**	**2 380**	**2 498**	**2 498**	**2 498**	**2 624**	**2 769**	**2 922**

9.2.3 Reconciliation of structural changes

No changes made in the structure

Annexure

to the Estimates of Provincial Revenue & Expenditure

Vote 7

Table B.1: Specification of receipts: Sport, Arts And Culture

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**174**	**167**	**196**	**170**	**170**	**188**	**180**	**190**	**200**
Sale of goods and services produced by department (excluding capital assets)	173	167	196	170	170	188	180	190	200
Sales by market establishments	44	47	–	51	51	48	54	57	60
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	129	120	196	119	119	140	126	133	140
Of which									
Health patient fees	88	103	196	104	104	140	110	116	122
Other (Specify)	41	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	1	–	–	–	–	–	–	–	–
Transfers received from:	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	**29**	**8**	**–**	**58**	**58**	**23**	**62**	**65**	**69**
Interest, dividends and rent on land	**109**	**14**	**2**	**–**	**–**	**1**	**–**	**–**	**–**
Interest	109	14	2	–	–	1	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**172**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	172	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**119**	**91**	**15**	**–**	**–**	**–**	**–**	**–**	**–**
Total departmental receipts	**603**	**280**	**213**	**229**	**229**	**212**	**242**	**255**	**269**

Table B.2: Payments and estimates by economic classification: Sport, Arts And Culture

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**216 727**	**235 570**	**250 924**	**291 800**	**302 732**	**301 140**	**305 645**	**319 181**	**340 427**
Compensation of employees	111 166	137 705	153 257	175 438	174 283	171 536	194 547	208 825	227 513
Salaries and wages	96 688	120 648	133 766	148 537	148 394	149 287	166 482	179 285	195 342
Social contributions	14 478	17 057	19 491	26 901	25 889	22 249	28 065	29 540	32 171
Goods and services	105 547	97 765	97 652	116 362	128 408	129 558	111 098	110 356	112 914
Administrative fees	2 005	2 295	1 600	1 796	2 478	2 728	1 613	1 643	1 669
Advertising	3 117	2 213	570	1 451	1 155	983	1 326	1 313	1 233
Minor assets	2 219	3 383	1 648	8 887	16 866	16 842	9 817	12 337	13 122
Audit cost: External	3 811	3 482	2 876	3 300	3 300	3 300	3 783	3 865	3 948
Bursaries: Employees	129	142	156	220	220	210	299	314	328
Catering: Departmental activities	5 415	6 613	5 391	6 241	6 202	6 101	6 112	6 285	6 459
Communication (G&S)	2 280	2 812	2 444	3 089	2 666	2 377	2 999	3 066	3 292
Computer services	17 507	10 156	16 216	14 810	14 215	14 273	16 523	11 362	11 644
Consultants and professional services: Business and advisory services	260	270	473	–	–	100	–	–	–
Infrastructure and planning	–	–	385	–	70	70	–	–	882
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	38	131	84	47	1	1	24	25	26
Contractors	9 971	3 385	1 712	2 428	4 983	5 099	2 205	2 221	2 250
Agency and support / outsourced services	1 243	1 168	–	1 352	92	13	709	728	745
Entertainment	12	8	3	82	57	45	60	60	61
Fleet services (including government motor transport)	2 681	4 967	7 397	5 596	6 845	7 451	4 238	4 271	4 342
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	2	–	–	–	–	418	418	418
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2	–	–	–	205	205	12	12	13
Inventory: Materials and supplies	23	26	2 960	7 580	6 524	6 475	7 190	7 414	7 591
Inventory: Medical supplies	–	–	–	–	–	27	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	7 390	9 107	3 961	1 609	2 033	1 995	1 384	1 375	1 421
Consumable: Stationery,printing and office supplies	2 090	1 061	1 127	2 073	2 028	1 982	1 506	1 449	1 517
Operating leases	6 780	7 295	8 557	8 375	8 644	8 575	9 105	9 406	8 645
Property payments	12 061	11 611	14 263	19 710	17 954	17 465	18 699	19 491	19 768
Transport provided: Departmental activity	4 797	4 158	1 234	3 246	3 867	3 857	2 261	2 400	2 490
Travel and subsistence	18 412	19 746	20 732	19 414	21 824	22 732	16 378	16 130	16 230
Training and development	1 269	758	273	1 188	1 115	1 077	988	1 089	1 101
Operating payments	586	1 012	1 188	1 021	1 432	1 480	877	951	1 006
Venues and facilities	230	1 065	549	776	426	578	634	635	614
Rental and hiring	1 219	899	1 853	2 071	3 206	3 517	1 938	2 096	2 099
Interest and rent on land	14	100	15	–	41	46	–	–	–
Interest	14	100	15	–	41	46	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**79 890**	**72 692**	**61 520**	**54 266**	**60 457**	**60 639**	**62 600**	**67 418**	**67 844**
Provinces and municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	50 550	46 709	36 183	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	20 424	22 625	22 434	17 553	24 708	24 707	25 832	26 231	26 581
Higher education institutions	–	600	600	800	800	800	800	840	882
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	8 217	1 572	1 837	2 650	1 470	1 570	1 100	1 275	1 300
Households	699	1 186	466	350	566	649	355	360	369
Social benefits	356	1 021	123	–	91	139	–	–	–
Other transfers to households	343	165	343	350	475	510	355	360	369
Payments for capital assets	**40 513**	**29 958**	**43 600**	**36 755**	**60 310**	**60 932**	**36 637**	**38 775**	**40 423**
Buildings and other fixed structures	27 282	22 114	33 004	30 800	53 651	53 651	30 500	32 775	32 949
Buildings	27 145	22 114	33 004	30 800	53 651	53 651	29 700	31 935	32 067
Other fixed structures	107	–	–	–	–	–	800	840	882
Machinery and equipment	13 016	7 722	10 596	5 880	6 605	7 227	6 052	5 940	7 404
Transport equipment	10 450	4 395	5 868	2 907	4 502	4 944	2 869	3 016	4 439
Other machinery and equipment	2 566	3 327	4 728	2 973	2 103	2 283	3 183	2 924	2 965
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	**770**	**43**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**337 900**	**338 263**	**356 044**	**382 821**	**423 499**	**422 711**	**404 882**	**425 374**	**448 694**

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**56 208**	**66 328**	**74 901**	**81 219**	**81 464**	**82 305**	**87 645**	**93 293**	**99 214**
Compensation of employees	38 415	47 290	53 821	59 078	59 323	59 618	65 476	71 435	77 794
Salaries and wages	33 526	41 765	47 369	51 842	52 173	52 633	57 379	62 600	68 172
Social contributions	4 889	5 525	6 452	7 236	7 150	6 985	8 097	8 835	9 622
Goods and services	17 789	19 038	21 080	22 141	22 141	22 686	22 169	21 858	21 420
Administrative fees	241	255	279	26	203	377	31	29	30
Advertising	422	518	91	378	205	155	257	271	284
Minor assets	253	166	107	295	191	143	377	312	205
Audit cost: External	1 989	1 790	1 855	1 700	1 700	1 700	2 183	2 185	2 184
Bursaries: Employees	64	127	156	120	120	110	100	105	110
Catering: Departmental activities	222	616	127	291	291	274	309	253	265
Communication (G&S)	1 589	2 032	1 853	1 813	1 882	1 828	1 831	1 839	2 009
Computer services	1 216	998	1 219	1 222	1 485	1 415	1 334	1 368	1 453
Consultants and professional services: Business and advisory services	108	270	420	–	–	100	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	38	131	62	–	1	1	24	25	26
Contractors	626	105	106	297	184	210	245	257	272
Agency and support / outsourced services	90	28	–	40	10	10	42	44	46
Entertainment	12	6	3	82	57	45	60	60	61
Fleet services (including government motor transport)	956	1 504	2 103	1 644	2 062	2 236	1 852	1 945	1 985
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	–	–	–	10	–	–	10	11	11
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	299	555	323	87	254	239	81	65	67
Consumable: Stationery,printing and office supplies	388	223	251	419	417	398	555	458	465
Operating leases	2 937	3 145	3 703	3 540	3 715	3 713	3 851	3 873	2 858
Property payments	2 933	2 306	3 343	5 828	3 508	3 445	4 139	4 302	4 631
Transport provided: Departmental activity	–	185	–	–	–	–	–	–	–
Travel and subsistence	2 893	3 368	4 284	3 402	4 974	5 270	4 065	3 514	3 503
Training and development	243	287	273	501	469	471	418	486	473
Operating payments	195	395	522	446	383	387	405	456	482
Venues and facilities	75	6	–	–	30	159	–	–	–
Rental and hiring	–	22	–	–	–	–	–	–	–
Interest and rent on land	4	–	–	–	–	1	–	–	–
Interest	4	–	–	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**454**	**245**	**416**	**371**	**382**	**430**	**371**	**389**	**410**
Provinces and municipalities	3	–	2	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	3	–	2	–	–	–	–	–	–
Municipalities	3	–	2	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	193	2	172	171	171	169	171	179	189
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	193	2	172	171	171	169	171	179	189
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	119	84	130	150	110	110	150	160	168
Households	139	159	112	50	101	151	50	50	53
Social benefits	32	9	53	–	–	49	–	–	–
Other transfers to households	107	150	59	50	101	102	50	50	53
Payments for capital assets	**1 197**	**3 254**	**2 437**	**1 581**	**1 874**	**2 212**	**2 371**	**2 303**	**2 365**
Buildings and other fixed structures	25	89	156	–	–	–	–	–	–
Buildings	–	89	156	–	–	–	–	–	–
Other fixed structures	25	–	–	–	–	–	–	–	–
Machinery and equipment	1 172	3 165	2 281	1 581	1 874	2 212	2 371	2 303	2 365
Transport equipment	582	1 924	1 525	792	1 534	1 584	1 420	1 502	1 586
Other machinery and equipment	590	1 241	756	789	340	628	951	801	779
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**668**	**40**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**58 527**	**69 867**	**77 754**	**83 171**	**83 720**	**84 947**	**90 387**	**95 985**	**101 989**

Table B.2.2: Payments and estimates by economic classification: Programme 2: Cultural Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**41 872**	**42 160**	**43 720**	**51 207**	**56 377**	**56 575**	**53 301**	**56 895**	**60 698**
Compensation of employees	23 011	27 644	29 371	33 364	32 750	32 413	35 213	38 434	41 851
Salaries and wages	19 675	24 016	25 358	28 777	28 217	27 918	30 311	33 070	36 013
Social contributions	3 336	3 628	4 013	4 587	4 533	4 495	4 902	5 364	5 838
Goods and services	18 858	14 516	14 348	17 843	23 627	24 161	18 088	18 461	18 847
Administrative fees	87	203	752	1 054	1 142	1 233	988	988	988
Advertising	808	592	326	550	505	505	485	486	486
Minor assets	33	51	5	6	467	484	204	105	115
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	15	–	–	–	–	8	8	8
Catering: Departmental activities	2 346	2 351	2 445	2 358	1 907	1 845	2 396	2 435	2 458
Communication (G&S)	135	207	134	164	105	94	188	196	207
Computer services	71	60	61	65	43	37	214	225	167
Consultants and professional services: Business and advisory services	152	–	23	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	47	–	–	–	–	–
Contractors	5 409	1 180	1 345	1 565	3 651	3 858	1 593	1 599	1 591
Agency and support / outsourced services	817	762	–	390	3	3	422	423	425
Entertainment	–	1	–	–	–	–	–	–	–
Fleet services (including government motor transport)	99	83	122	211	102	96	223	235	242
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	2	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	670	670	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	528	462	188	487	336	302	426	434	445
Consumable: Stationery,printing and office supplies	98	46	84	179	230	250	130	131	142
Operating leases	761	822	1 004	959	1 006	1 006	1 087	1 127	1 185
Property payments	3 178	2 952	3 609	4 166	4 801	4 642	4 452	4 636	4 901
Transport provided: Departmental activity	1 633	1 721	801	1 122	1 696	1 837	1 123	1 125	1 133
Travel and subsistence	1 490	2 085	1 510	1 693	3 531	3 617	1 600	1 586	1 616
Training and development	–	–	–	434	402	382	329	350	362
Operating payments	107	355	255	37	251	283	40	42	45
Venues and facilities	–	17	–	300	128	172	320	320	320
Rental and hiring	1 106	549	1 684	2 056	2 651	2 845	1 860	2 010	2 011
Interest and rent on land	3	–	1	–	–	1	–	–	–
Interest	3	–	1	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**26 248**	**17 457**	**14 744**	**13 687**	**16 452**	**16 587**	**13 501**	**13 791**	**13 839**
Provinces and municipalities	10 000	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	10 000	–	–	–	–	–	–	–	–
Municipalities	10 000	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	14 717	16 355	13 921	12 887	15 627	15 628	12 751	12 891	12 938
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	1 023	750	710	700	660	760	650	800	801
Households	508	352	113	100	165	199	100	100	100
Social benefits	272	352	24	–	76	75	–	–	–
Other transfers to households	236	–	89	100	89	124	100	100	100
Payments for capital assets	**260**	**412**	**170**	**263**	**833**	**835**	**316**	**305**	**325**
Buildings and other fixed structures	–	–	–	–	570	570	–	–	–
Buildings	–	–	–	–	570	570	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	260	412	170	263	263	265	231	245	255
Transport equipment	120	21	42	57	23	18	95	101	106
Other machinery and equipment	140	391	128	206	240	247	136	144	149
Heritage Assets	–	–	–	–	–	–	85	60	70
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**68 380**	**60 029**	**58 634**	**65 157**	**73 662**	**73 997**	**67 118**	**70 991**	**74 862**

Table B.2.3: Payments and estimates by economic classification: Programme 3: Library And Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**81 341**	**83 536**	**90 715**	**110 537**	**117 989**	**115 708**	**121 660**	**124 685**	**133 780**
Compensation of employees	35 976	46 171	52 530	62 872	62 872	60 660	73 197	77 507	84 507
Salaries and wages	31 247	40 082	45 427	51 020	51 106	52 074	61 765	65 038	70 926
Social contributions	4 729	6 089	7 103	11 852	11 766	8 576	11 432	12 469	13 581
Goods and services	45 358	37 265	38 171	47 665	55 076	55 017	48 463	47 178	49 273
Administrative fees	822	693	331	616	600	489	561	588	605
Advertising	514	310	126	85	167	119	140	147	154
Minor assets	1 812	3 143	1 465	8 426	15 899	15 898	9 136	11 801	12 715
Audit cost: External	1 822	1 692	1 021	1 600	1 600	1 600	1 600	1 680	1 764
Bursaries: Employees	65	–	–	100	100	100	191	201	210
Catering: Departmental activities	1 523	1 416	1 114	788	852	948	1 298	1 365	1 426
Communication (G&S)	463	485	386	846	567	372	787	826	862
Computer services	16 127	9 019	14 590	13 119	12 231	12 344	14 553	9 320	9 549
Consultants and professional services: Business and advisory services	–	–	15	–	–	–	–	–	–
Infrastructure and planning	–	–	385	–	–	–	–	–	882
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 989	1 850	151	93	259	249	98	102	108
Agency and support / outsourced services	141	43	–	370	–	–	110	116	121
Entertainment	–	–	–	0	–	–	–	–	–
Fleet services (including government motor transport)	787	2 658	3 911	3 076	3 672	3 845	1 389	1 458	1 531
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2	–	–	–	205	205	12	12	13
Inventory: Materials and supplies	–	–	–	562	123	57	916	957	1 005
Inventory: Medical supplies	–	–	–	–	–	27	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 294	1 152	289	347	415	398	390	410	427
Consumable: Stationery,printing and office supplies	1 436	596	703	1 166	1 196	1 168	713	748	790
Operating leases	3 082	3 328	3 850	3 876	3 923	3 856	4 167	4 406	4 602
Property payments	4 311	4 837	5 373	7 702	7 708	7 471	7 517	7 905	7 433
Transport provided: Departmental activity	468	216	–	–	–	–	–	–	–
Travel and subsistence	7 482	4 829	4 094	4 566	4 927	5 213	4 526	4 759	4 710
Training and development	948	471	–	100	90	75	84	88	85
Operating payments	141	137	201	207	234	181	254	267	281
Venues and facilities	97	102	–	20	24	4	21	22	–
Rental and hiring	32	288	166	–	284	398	–	–	–
Interest and rent on land	7	100	14	–	41	41	–	–	–
Interest	7	100	14	–	41	41	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**40 566**	**48 720**	**38 511**	**35 563**	**35 578**	**35 578**	**36 818**	**41 132**	**41 254**
Provinces and municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	39 927	46 709	36 181	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	–	600	600	800	800	800	800	840	882
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	637	345	385	700	700	700	300	315	331
Households	2	59	195	100	115	115	105	110	116
Social benefits	2	44	46	–	15	15	–	–	–
Other transfers to households	–	15	149	100	100	100	105	110	116
Payments for capital assets	**34 511**	**25 599**	**37 583**	**30 086**	**51 929**	**52 147**	**28 300**	**29 505**	**32 217**
Buildings and other fixed structures	23 859	22 025	30 566	26 800	48 643	48 643	25 500	26 775	28 114
Buildings	23 859	22 025	30 566	26 800	48 643	48 643	24 700	25 935	27 232
Other fixed structures	–	–	–	–	–	–	800	840	882
Machinery and equipment	10 407	3 452	7 017	3 211	3 232	3 450	2 800	2 730	4 103
Transport equipment	8 879	2 031	3 231	1 512	2 206	2 525	808	848	2 154
Other machinery and equipment	1 528	1 421	3 786	1 699	1 026	925	1 992	1 882	1 949
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	**102**	**3**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**156 520**	**157 858**	**166 809**	**176 186**	**205 496**	**203 433**	**186 778**	**195 322**	**207 251**

Table B.2.3.1: Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**71 317**	**70 236**	**75 382**	**94 158**	**101 610**	**99 361**	**104 096**	**107 702**	**115 780**
Compensation of employees	27 804	37 651	43 409	53 236	53 236	51 085	62 321	67 992	74 044
Salaries and wages	23 899	32 508	37 382	45 056	45 056	43 621	62 321	67 992	74 044
Social contributions	3 905	5 143	6 027	8 180	8 180	7 464	–	–	–
Goods and services	43 508	32 554	31 973	40 922	48 374	48 276	41 775	39 710	41 736
Administrative fees	805	673	316	576	589	474	519	544	559
Advertising	497	269	126	85	122	74	140	147	154
Minor assets	1 657	3 077	1 467	8 426	15 899	15 899	9 136	11 397	12 312
Audit cost: External	1 822	1 692	1 021	1 600	1 600	1 600	1 600	1 680	1 764
Bursaries: Employees	65	–	–	100	100	100	100	105	110
Catering: Departmental activities	1 502	1 318	1 051	622	757	836	1 125	1 184	1 243
Communication (G&S)	444	466	379	777	513	355	715	750	786
Computer services	16 127	8 956	14 381	13 026	12 117	12 243	14 455	9 218	9 447
Consultants and professional services: Business and advisory services	–	–	15	–	–	–	–	–	–
Infrastructure and planning	–	–	385	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 971	1 833	151	–	226	226	–	–	–
Agency and support / outsourced services	141	43	–	370	–	–	110	116	121
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	778	2 658	3 909	3 076	3 651	3 825	1 389	1 458	1 531
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	2	–	–	–	205	205	12	12	13
Inventory: Materials and supplies	–	–	–	562	123	57	916	957	1 005
Inventory: Medical supplies	–	–	–	–	–	27	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 224	1 064	273	307	375	360	327	344	363
Consumable: Stationery,printing and office supplies	1 405	563	618	1 146	1 151	1 123	692	726	767
Operating leases	3 082	689	1 004	959	1 006	1 006	1 087	1 141	1 141
Property payments	3 171	3 668	3 131	5 023	5 029	5 029	5 200	5 461	5 732
Transport provided: Departmental activity	459	214	–	–	–	–	–	–	–
Travel and subsistence	7 197	4 416	3 411	4 069	4 405	4 293	4 019	4 225	4 431
Training and development	948	471	–	25	15	–	5	5	5
Operating payments	108	94	169	173	203	142	228	240	252
Venues and facilities	97	102	–	–	4	4	–	–	–
Rental and hiring	6	288	166	–	284	398	–	–	–
Interest and rent on land	5	31	–	–	–	–	–	–	–
Interest	5	31	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**35 652**	**43 623**	**37 746**	**35 463**	**35 478**	**35 478**	**36 713**	**41 022**	**41 138**
Provinces and municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Municipalities	35 015	41 633	35 481	32 913	32 913	32 913	34 513	38 712	38 712
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1 007	1 150	1 050	1 050	1 050	1 100	1 155	1 213
Higher education institutions	–	600	600	800	800	800	800	840	882
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	637	345	385	700	700	700	300	315	331
Households	–	38	130	–	15	15	–	–	–
Social benefits	–	23	46	–	15	15	–	–	–
Other transfers to households	–	15	84	–	–	–	–	–	–
Payments for capital assets	**34 341**	**25 154**	**35 922**	**29 933**	**51 776**	**52 042**	**27 941**	**29 338**	**32 041**
Buildings and other fixed structures	23 859	21 875	30 514	26 800	48 643	48 643	25 500	26 775	28 114
Buildings	23 859	21 875	30 514	26 800	48 643	48 643	25 500	26 775	28 114
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 237	3 157	5 408	3 058	3 079	3 345	2 441	2 563	3 927
Transport equipment	8 871	2 031	3 232	1 512	2 195	2 514	808	848	2 154
Other machinery and equipment	1 366	1 126	2 176	1 546	884	831	1 633	1 715	1 773
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	40	–	–	–	–	–	–	–	–
Software and other intangible assets	205	122	–	75	54	54	–	–	–
Payments for financial assets	**102**	**3**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**141 412**	**139 016**	**149 050**	**159 554**	**188 864**	**186 881**	**168 750**	**178 062**	**188 959**

Table B.2.3.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**2 517**	**2 445**	**2 137**	**2 171**	**2 171**	**2 070**	**2 154**	**–**	**–**
Compensation of employees	2 492	2 429	2 058	2 171	2 171	2 062	2 154	–	–
Salaries and wages	2 467	2 405	2 026	2 147	2 147	2 041	2 154	–	–
Social contributions	25	24	32	24	24	21	–	–	–
Goods and services	25	16	79	–	–	8	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	25	16	79	–	–	8	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**2 517**	**2 445**	**2 137**	**2 171**	**2 171**	**2 070**	**2 154**	**–**	**–**

Table B.2.4: Payments and estimates by economic classification: Programme 4: Sport And Recreation

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**37 306**	**43 546**	**41 588**	**48 837**	**46 902**	**46 552**	**43 039**	**44 308**	**46 735**
Compensation of employees	13 764	16 600	17 535	20 124	19 338	18 855	20 661	21 449	23 361
Salaries and wages	12 240	14 785	15 612	16 898	16 898	16 662	17 027	18 577	20 231
Social contributions	1 524	1 815	1 923	3 226	2 440	2 193	3 634	2 872	3 130
Goods and services	23 542	26 946	24 053	28 713	27 564	27 694	22 378	22 859	23 374
Administrative fees	855	1 144	238	100	533	629	33	38	46
Advertising	1 373	793	27	438	278	204	444	409	309
Minor assets	121	23	71	160	309	317	100	119	87
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 324	2 230	1 705	2 804	3 152	3 034	2 109	2 232	2 310
Communication (G&S)	93	88	71	266	112	83	193	205	214
Computer services	93	79	346	404	456	477	422	449	475
Consultants and professional services: Business and advisory services	–	–	15	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	70	70	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	22	–	–	–	–	–	–
Contractors	1 947	250	110	473	889	782	269	263	279
Agency and support / outsourced services	195	335	–	552	79	–	135	145	153
Entertainment	–	1	–	–	–	–	–	–	–
Fleet services (including government motor transport)	839	722	1 261	665	1 009	1 274	774	633	584
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	418	418	418
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	23	26	2 960	7 008	5 731	5 748	6 264	6 446	6 575
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	5 269	6 938	3 161	688	1 028	1 056	487	466	482
Consumable: Stationery,printing and office supplies	168	196	89	309	185	166	108	112	120
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	1 639	1 516	1 938	2 014	1 937	1 907	2 591	2 648	2 803
Transport provided: Departmental activity	2 696	2 036	433	2 124	2 171	2 020	1 138	1 275	1 357
Travel and subsistence	6 547	9 464	10 844	9 753	8 392	8 632	6 187	6 271	6 401
Training and development	78	–	–	153	154	149	157	165	181
Operating payments	143	125	210	331	564	629	178	186	198
Venues and facilities	58	940	549	456	244	243	293	293	294
Rental and hiring	81	40	3	15	271	274	78	86	88
Interest and rent on land	–	–	–	–	–	3	–	–	–
Interest	–	–	–	–	–	3	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**12 622**	**6 270**	**7 849**	**4 645**	**8 045**	**8 044**	**11 910**	**12 106**	**12 341**
Provinces and municipalities	620	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	620	–	–	–	–	–	–	–	–
Municipalities	620	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 514	5 261	7 191	3 445	7 860	7 860	11 810	12 006	12 241
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 438	393	612	1 100	–	–	–	–	–
Households	50	616	46	100	185	184	100	100	100
Social benefits	50	616	–	–	–	–	–	–	–
Other transfers to households	–	–	46	100	185	184	100	100	100
Payments for capital assets	**4 545**	**693**	**3 410**	**4 825**	**5 674**	**5 738**	**5 650**	**6 662**	**5 516**
Buildings and other fixed structures	3 368	–	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Buildings	3 286	–	2 282	4 000	4 438	4 438	5 000	6 000	4 835
Other fixed structures	82	–	–	–	–	–	–	–	–
Machinery and equipment	1 177	693	1 128	825	1 236	1 300	650	662	681
Transport equipment	869	419	1 070	546	739	817	546	565	593
Other machinery and equipment	308	274	58	279	497	483	104	97	88
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**54 473**	**50 509**	**52 847**	**58 307**	**60 621**	**60 334**	**60 599**	**63 076**	**64 592**

Table B.2.4.1: Payments and estimates by economic classification: Mass Participation And Sport Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**23 776**	**29 374**	**23 918**	**27 724**	**25 574**	**25 600**	**21 376**	**21 977**	**22 586**
Compensation of employees	4 987	7 080	2 667	2 620	2 620	2 601	2 843	3 102	3 378
Salaries and wages	4 287	6 076	2 298	2 242	2 242	2 222	2 843	3 102	3 378
Social contributions	700	1 004	369	378	378	379	–	–	–
Goods and services	18 789	22 294	21 251	25 104	22 954	22 999	18 533	18 875	19 208
Administrative fees	769	1 024	214	51	508	609	20	25	32
Advertising	1 373	762	–	438	278	204	444	409	309
Minor assets	50	11	71	39	35	48	52	37	37
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 239	2 140	1 698	2 794	3 142	3 024	2 109	2 232	2 310
Communication (G&S)	20	34	25	81	11	3	7	8	8
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 944	250	110	464	692	585	269	263	279
Agency and support / outsourced services	195	333	–	552	79	–	135	145	153
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	461	66	1 179	665	970	1 235	774	633	584
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	418	418	418
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	23	26	2 850	6 966	5 382	5 401	6 264	6 446	6 575
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	4 501	6 309	3 145	673	743	770	483	466	482
Consumable: Stationery,printing and office supplies	133	142	88	246	120	101	91	94	103
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	14	416	22	22	4	–	–	–
Transport provided: Departmental activity	2 610	2 034	433	2 124	2 171	2 020	1 138	1 275	1 357
Travel and subsistence	5 197	8 494	10 319	9 223	7 750	7 875	5 814	5 896	6 013
Training and development	78	–	–	19	27	22	23	24	33
Operating payments	81	45	151	276	509	581	121	125	133
Venues and facilities	34	570	549	456	244	243	293	293	294
Rental and hiring	81	40	3	15	271	274	78	86	88
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**5 514**	**4 928**	**6 441**	**3 445**	**5 595**	**5 595**	**10 710**	**10 906**	**11 141**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	5 514	4 916	6 441	3 445	5 595	5 595	10 710	10 906	11 141
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	5 514	4 916	6 441	3 445	5 595	5 595	10 710	10 906	11 141
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	12	–	–	–	–	–	–	–
Social benefits	–	12	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**251**	**98**	**59**	**150**	**150**	**124**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	39	–	–	–	–	–	–
Buildings	–	–	39	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	251	98	20	150	150	124	–	–	–
Transport equipment	62	–	–	–	–	–	–	–	–
Other machinery and equipment	189	98	20	150	150	124	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**29 541**	**34 400**	**30 418**	**31 319**	**31 319**	**31 319**	**32 086**	**32 883**	**33 727**

Table B.2.4.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**2 517**	**2 445**	**2 137**	**2 171**	**2 171**	**2 070**	**2 154**	**–**	**–**
Compensation of employees	2 492	2 429	2 058	2 171	2 171	2 062	2 154	–	–
Salaries and wages	2 467	2 405	2 026	2 147	2 147	2 041	2 154	–	–
Social contributions	25	24	32	24	24	21	–	–	–
Goods and services	25	16	79	–	–	8	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	25	16	79	–	–	8	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**2 517**	**2 445**	**2 137**	**2 171**	**2 171**	**2 070**	**2 154**	**–**	**–**

Table B.3: Transfers to local government by category and municipality: Sport, Arts And Culture

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	**69 903**	**50 273**	**36 183**	**32 913**	**32 913**	**32 913**	**34 513**	**38 712**	**38 712**
Richtersveld	1 208	1 564	1 111	928	928	928	1 228	1 384	1 384
Nama Khoi	1 685	1 932	850	795	795	795	1 095	1 245	1 245
Kamiesberg	965	1 317	791	613	613	613	613	739	739
Hantam	1 413	1 702	1 237	1 080	1 080	1 080	1 080	1 229	1 229
Karoo Hoogland	1 713	2 076	1 667	1 497	1 497	1 497	1 497	1 667	1 667
Khâi-Ma	1 035	1 480	867	708	708	708	708	838	838
Ubuntu	1 307	1 664	860	660	660	660	660	788	788
Umsobomvu	1 542	1 900	1 679	1 479	1 479	1 479	1 479	1 648	1 648
Emthanjeni	1 142	1 497	881	693	693	693	693	823	823
Kareeberg	1 309	1 667	1 312	1 112	1 112	1 112	1 112	1 263	1 263
Renosterberg	1 077	1 431	1 648	460	460	460	860	998	998
Thembelihle	1 184	1 540	602	454	454	454	454	572	572
Siyathemba	1 370	1 728	1 290	1 090	1 090	1 090	1 090	1 240	1 240
Siyancuma	1 259	1 516	840	662	662	662	1 062	1 210	1 210
!Kai !Garib	1 354	1 612	989	800	800	800	800	935	935
!Kheis	841	1 092	907	750	750	750	750	883	883
Tsantsabane	1 700	2 063	1 353	1 194	1 194	1 194	1 194	1 349	1 349
Kgatelopele	833	1 183	723	655	655	655	655	783	783
Dawid Kruiper	2 785	3 503	3 030	2 930	2 930	2 930	2 930	3 172	3 172
Sol Plaatjie	17 232	8 703	7 002	7 800	7 800	7 800	7 800	8 285	8 285
Dikgatlong	–	–	790	620	620	620	1 020	1 166	1 166
Magareng	1 099	1 262	1 092	950	950	950	950	1 093	1 093
Phokwane	20 864	1 771	–	869	869	869	869	1 007	1 007
Joe Morolong	1 505	1 763	1 638	1 490	1 490	1 490	1 290	1 450	1 450
Ga-Segonyana	1 943	2 208	1 821	1 621	1 621	1 621	1 621	1 797	1 797
Gamagara	1 538	2 099	1 203	1 003	1 003	1 003	1 003	1 148	1 148
Category C	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetswewe District Municipality	–	–	–	–	–	–	–	–	–
Unallocated									
Total transfers to municipalies	**69 903**	**50 273**	**36 183**	**32 913**	**32 913**	**32 913**	**34 513**	**38 712**	**38 712**

Vote 8

Provincial Treasury

To be appropriated by Vote in 2019/20	**R313 606 000**
Responsible MEC	**MEC for Finance, Economic Development and Tourism**
Administrating Department	**Provincial Treasury**
Accounting Officer	**Head of Department : Provincial Treasury**

1. Overview

Core Function and Responsibilities

The core functions and responsibilities of a Provincial Treasury are outlined in the Public Finance Management Act (PFMA) and the Municipalities Finance Management Act (MFMA), and amongst others, entail the following:

- The preparation and exercising control over the implementation of the provincial annual and adjustment budgets;
- Monitoring local government budgets processes;
- Supporting and building capacity in local governments, which includes the coordination of the implementation of the MFMA;
- Ensuring compliance with the annual Division of Revenue Act;
- Promoting and enforcing transparency and effective management of revenue, expenditure, assets and liabilities of the provincial departments and public entities;
- Assisting provincial departments and public entities in their respective capacity building efforts for effective, efficient and transparent financial management by providing assistance with implementation and maintenance of financial systems, namely PERSAL, LOGIS and BAS;
- Ensure compliance to Supply Chain Management (SCM) best practices;
- Coordinating and monitoring activities of risk management in the province;
- Investigating any systems of financial management and internal controls to be applied by the provincial departments and public entities to enhance effective and efficient financial management;
- Issuing Provincial Treasury instructions and
- Preparing consolidated financial statements for the province.

Vision

To be the heartbeat of sound financial management that supports economic growth and development.

Mission

We strive to promote sound fiscal policy that enables financial sustainability and support economic development.

Acts and Regulations Administered by the Department

- Constitution of the Republic of South Africa Act 108 of 1996
- Public Finance Management Act 1 of 1999
- Municipal Finance Management Act of 2003
- Treasury Regulations issued in terms of the PFMA
- Preferential Procurement Policy Framework Act 5 of 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations, 2016
- Employment Equity Act 55 of 1998
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Provincial Treasury as the lead financial advisor and custodian of fiscal resources will endeavour to facilitate the achievement of the strategies / outcomes as set out in the National Develop Plan (NDP) and Medium Term Strategic Framework (MTSF), 2014-2019. Provincial Treasury responsibilities' is to support departments and municipalities in fulfilment of their key outcomes, however the department is directly linked to two of the 14 outcomes, namely:

Outcome 9, which requires Provincial Treasury to support municipalities in becoming a responsive, accountable, effective and efficient local government system. The department has continued to support and guide municipalities on financial management aspects. The piloted municipal support programme has proved to be successful when all parties meet their agreed upon obligations. It is on this basis that the programme has been institutionalised and additional capacity will be provided to the regional offices in order to deliver effective services to the municipalities. The support will be focused on assisting municipalities with regards to revenue management, debt collection and improvement of audit outcomes.

Outcome 12, which requires Provincial Treasury to contribute towards an efficient, effective and development oriented public service. Our contribution as a custodian of the province's financial resources has been to monitor and enforce fiscal discipline, to ensure that government's investment and expenditure is more productive and effective in the delivery of services to the communities.

2. Review of the current financial year (2018/19)

The following were the key achievements on the priorities set by the department at the end of the third quarter:

- The department has developed a Provincial Procurement Framework, which is aim at stimulating the provincial economy and supporting designated groups. The Framework is currently being discussed at various oversight platforms and will be rolled out in the new financial year. The framework will guide the implementation of the 2017 Preferential Procurement Regulations;
- Mid-year engagements were held with all municipalities to support municipalities in addressing budgetary and governance issues. Financial viability of municipalities also raises much concern thus the support provided with the development of financial recovery plans and revenue enhancement strategies such as the data integrity project.

- Implementation of the second phase of the data integrity project in Dikgatlong, Magareng, Phokwane, Kamiesberg and Kai Garib has commenced and will be completed in 18 months time;
- An unqualified audit opinion has been issued by the Auditor General on the Consolidated Annual Financial Statements;
- Approval was granted by EXCO to commence with the process of clearing R500 million of unauthorised expenditure.

3. Outlook for the 2019/20 financial year

The focus of the department in the 2019/20 financial year will be to continue implemeting the set priorities, namely:

- Assisting municipalities in improving revenue management and collection, by implementation of various strategies. Significant focus will be placed on intergovernmental debt and cleaning of billing system of municipalities. Support will also be provided on the indigent registers, i.e ensuring credibility and completeness;
- Continue to support municipalities with regards to improving financial reporting and institutionalising good governance;
- Continue to monitor and support departments on non-compliance matters, especially with regards to Unauthorised, Irregular and Fruitless and Wasteful expenditure and
- Finalisation and implementation of the organisational structure.

4. Reprioritisation

Minor shifts and reprioritisation were done within economic classifications of different programmes to cater for the core functions of the department, as there are no slow spending programmes.

5. Procurement

All contracts were renewed in the new financial year, thus in the new financial year, the only tenders would emanate from support interventions implemented at municipalities.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts

Table 2.1: Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	218 566	242 923	292 696	302 232	274 312	274 312	313 606	338 820	356 757
Conditional grants	–	–	–	–	–	–	–	–	–
Total receipts	**218 566**	**242 923**	**292 696**	**302 232**	**274 312**	**274 312**	**313 606**	**338 820**	**356 757**

The source of funding for Provincial Treasury is derived only from the equitable share.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts and collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	163	119	134	145	145	178	154	164	173
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	46 341	39 222	45 250	827	827	30 490	881	938	990
Sales of capital assets	154	–	–	90	90	635	96	102	108
Transactions in financial assets and liabilities	410	2	84	13	13	326	14	15	16
Total departmental receipts	**47 068**	**39 343**	**45 468**	**1 075**	**1 075**	**31 629**	**1 145**	**1 219**	**1 287**

Provincial Treasury is an oversight department therefore revenue collection is primarily generated from interest on the provincial consolidated bank account, parking fees, service commission and sale of capital assets.

The overall budget annual growth over the 2019 MTEF is based on the following projections, i.e. 6.5 per cent for 2019/20, 6.4 percent in 2020/21 and 5.5 per cent 2021/22.

6.3 Donor Funding

The department does not receive donations.

7. Payment summary

7.1 Key assumptions

- Provision for Improvement in Conditions of Service (ICS) included in the baseline allocation is calculated at 6.4 per cent in the 2019/20 financial year and 6.6 per cent in the 2020/21 and 6.4 percent in 2021/22 financial years. Included in the compensation budget is 1.5 per cent for pay progression on the departmental wage bill for the same period.

- The MTEF allocation provide for an average increase rate according to the revised inflation projections (CPIX) as published in the 2018 Medium Term Budget Policy Statement of 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent in 2021/22.

7.2 Programme summary:

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

Table 2.3: Summary of payments and estimates by programme

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Administration	81 851	86 138	92 803	100 599	93 608	95 649	106 455	117 947	124 429
2. Sustainable Resource	36 839	47 954	57 070	68 327	61 592	60 336	79 354	81 032	84 795
3. Assets And Liabilities Management	51 720	50 811	80 724	59 535	51 823	50 829	59 051	64 656	68 211
4. Financial Governance	20 994	26 557	30 058	36 333	33 123	33 332	29 772	32 932	34 740
5. Provincial Internal Audit	27 162	31 463	32 041	37 439	34 166	34 166	38 974	42 253	44 582
Total payments and estimates	**218 566**	**242 923**	**292 696**	**302 232**	**274 312**	**274 312**	**313 606**	**338 820**	**356 757**

The above table reflects an increase of 3.8 per cent in 2019/20 from the 2018/19 main budget. There is an increase of 8.0 per cent in the 2020/21 and 5.3 per cent 2021/22 financial years. The increase in 2020/21 is due to the additional allocation for building capacity in the district for provision of services

to municipalities. Additional allocation was also provided for building capacity in the infrastructure performance management unit.

7.3 Summary of economic classification

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

Table 2.4 Summary of provincial payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**206 364**	**219 474**	**265 468**	**298 705**	**266 909**	**266 798**	**306 685**	**334 051**	**351 726**
Compensation of employees	147 582	164 259	185 341	229 683	193 477	194 868	224 773	258 696	272 230
Goods and services	58 775	55 198	80 107	68 790	73 432	71 930	81 762	75 096	79 223
Interest and rent on land	7	17	20	233	–	–	150	259	273
Transfers and subsidies to:	**6 022**	**17 065**	**21 160**	**259**	**421**	**498**	**309**	**309**	**327**
Provinces and municipalities	4 709	16 528	20 590	–	–	–	–	–	–
Departmental agencies and accounts	8	8	13	9	9	15	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	66	60	150	150	55	200	200	212
Households	1 305	463	497	100	262	428	100	100	106
Payments for capital assets	**6 176**	**6 384**	**5 819**	**3 268**	**6 982**	**7 016**	**6 612**	**4 460**	**4 704**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 787	6 214	5 819	3 255	6 461	6 509	6 512	4 445	4 688
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	389	170	–	13	521	507	100	15	16
Payments for financial assets	**4**	**–**	**249**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**218 566**	**242 923**	**292 696**	**302 232**	**274 312**	**274 312**	**313 606**	**338 820**	**356 757**

The department is a human resources driven department, thus compensation of employees constitutes 72 per cent of the department's total budget allocation. There is a decrease of 2 per cent from the main budget of 2018/19 to the 2019/20 financial year as a result of savings that will be generated from the process of filling of vacancies. This saving has already been reprioritised to goods and services to fund municipal related projects. Furthermore, there is an increase 15 per cent for the 2020/21 financial year as a result of the full provision of filled vacancies and 5.2 increase in the 2021/22 financial year.

The goods and service budget increases by 19 per cent from the 2018/19 financial year to the 2019/20 as a result of once off funding allocated to municipal related projects. Furthermore, there is a decrease of 8 per cent in the 2020/21 and an increase of 5.5 per cent in 2021/22 financial year.

The budget of 2019/20 for machinery and equipment indicates an increase of 100 per cent from the 2018/19 financial year as a result of renewal of laptops and desktops.

7.4 Infrastructure payments

Not applicable.

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable.

7.6 Transfers

7.6.1 Transfers to Public Entities

Not applicable.

7.6.2 Transfers to other entities

The table below provides a summary of departmental transfers to other entities.

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Non Profit Institutions	–	66	165	150	150	150	150	150	158
Household: Social Benefits	1 104	198	307	–	–	–	–	–	–
Household: Other Transfers to households	201	265	112	100	100	100	100	100	106
Universities and Technikons	–	–	–	–	–	–	–	–	–
Departmental Agencies	8	8	9	9	9	9	9	9	9
Total departmental transfers	**1 313**	**537**	**593**	**259**	**259**	**259**	**259**	**259**	**273**

Transfer payments include payments for corporate social investment projects funded from the discretionary fund and special programmes under Administration.

7.6.3 Transfers to local government

Table 2.8 provides for transfers to municipalities by transfer type and category (A, B and C).

Table 2.8: Summary of departmental transfers to local government by category

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	1 991	4 387	9 298	–	–	–	–	–	–
Category C	–	8 300	1 164	–	–	–	–	–	–
Unallocated	2 718	3 841	15 017	–	–	–	–	–	–
Total departmental transfers	**4 709**	**16 528**	**25 479**	**–**	**–**	**–**	**–**	**–**	**–**

No transfer payments will be made to municipalities, support will be provided internally from the department.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

9.1. Description and objective

Programme 1: Administration

To provide and maintain high quality support services to the Member of Executive Council and the department pertaining to sound financial management, human resource management and corporate services.

Sub programme objectives

Office of the MEC

The Executive Authority provides strategic and political leadership, to ensure effective and efficient utilisation of provincial resources in line with all prescripts and effective administration of the department.

Management Services

Provide strategic leadership for the effective administration and performance of the department.

Corporate Services

Provide an internal enabling environment and support service to other programmes with regard to human resource management and development, labour relations, information technology, diversity management, communications, security and facilities management.

Financial Management

To ensure implementation of sound financial management within department.

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

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	9 485	11 979	11 785	12 519	11 071	11 071	13 001	14 045	14 818
2. Management Services	2 264	2 706	2 371	5 341	2 550	2 550	6 457	8 943	9 433
3. Corporate Services	22 187	21 611	24 721	31 102	27 950	27 155	32 574	35 211	37 149
4. Financial Management	21 487	21 509	24 901	24 219	24 220	23 350	26 206	29 012	30 605
5. Security And Records Management	26 428	28 333	29 025	27 417	27 817	31 523	28 217	30 736	32 424
Total payments and estimates	**81 851**	**86 138**	**92 803**	**100 599**	**93 608**	**95 649**	**106 455**	**117 947**	**124 429**

The table shows an increase of 5.8 per cent in the 2019/20 financial year from the main budget of 2018/19. Over the MTEF the allocation increases by 11 per cent in 2020/21 and 5.5 per cent in 2021/22. The increase is attributed to the establishment of the monitoring and evaluation unit in the HoD's office.

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

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**78 080**	**82 789**	**89 578**	**98 908**	**91 085**	**93 109**	**104 221**	**115 766**	**122 128**
Compensation of employees	43 001	46 730	51 953	62 460	54 983	54 521	66 643	72 133	76 095
Goods and services	35 079	36 059	37 625	36 448	36 102	38 588	37 578	43 633	46 033
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**956**	**470**	**319**	**259**	**350**	**313**	**309**	**309**	**327**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8	8	13	9	9	15	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	66	60	150	150	55	200	200	212
Households	948	396	246	100	191	243	100	100	106
Payments for capital assets	**2 811**	**2 879**	**2 679**	**1 432**	**2 173**	**2 227**	**1 925**	**1 872**	**1 974**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 811	2 732	2 679	1 419	2 118	2 186	1 825	1 857	1 958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	147	–	13	55	41	100	15	16
Payments for financial assets	**4**	**–**	**227**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**81 851**	**86 138**	**92 803**	**100 599**	**93 608**	**95 649**	**106 455**	**117 947**	**124 429**

Compensation of employees shows an increase of 6.7 per cent in the 2019/20 financial year. Over the MTEF the allocation increases by 8.2 per cent in 2020/21 and 5.5 per cent in 2021/22.

Goods and services increases by 3 per cent in 2019/20, 16 per cent in 2020/21 and 5.5 per cent over the 2019 MTEF.

Service delivery measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Number of risk register review sessions completed	1	1	1	1
Number of risk management committee reports issued	4	4	4	4
Number of HRM compliance reports submitted	12	12	12	12
Number of HRM plans	2	2	2	2
Number of progress reports on the implementation of Corporate Governance of ICT (CGICT) framework	4	4	4	4
Number of Facilities Management reports	4	4	4	4
Number of security management reports	4	4	4	4
Percentage of misconduct cases received and finalised internally within 90 days	1	1	1	1
Number of support interventions implemented to advance vulnerable groups	4	4	4	4
Number of APPs submitted timeously	1	1	1	1
Number Estimate of Provincial Expenditure(EPRE) submitted timeously	2	2	2	2
Number of complaint annual reports submitted timeously	1	1	1	1
Number of compliant Financial Statements submitted timeously	4	4	4	4
Quarterly departmental performance reports submitted timeously	4	4	4	4
Number of compliance and financial management reports submitted timeously	26	26	26	26

Programme 2 - Sustainable Resource Management

Programme description and objective

The aim of Sustainable Resources Management is to provide professional advice and support to the Head of Department on the provincial Fiscal Policy, Municipal Finance developments, management of the annual provincial budget process as well as to manage provincial government's fiscal resources effectively.

Sub programme objectives

Economic Analysis

To provide provincial economic and social research to inform the provincial budget and planning process.

Fiscal Policy

To promote optimisation and efficiency of provincial and municipal revenue collection.

Budget Management

Promote equitable financial resource allocation, monitor and report on budget outcomes.

Municipal Finance

To enhance effective, efficient and credible budgets within municipalities.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
1. Programme Support	2 103	2 066	1 924	2 099	1 999	1 999	2 184	2 434	2 568
2. Economic Analysis	4 803	5 354	4 122	6 649	4 149	4 109	6 924	7 484	7 894
3. Fiscal Policy	4 889	6 466	16 062	21 625	18 345	17 329	8 385	9 164	9 668
4. Budget Management	8 111	8 835	12 344	14 111	13 357	13 357	11 625	13 371	14 105
5. Municipal Finance	16 933	25 233	22 618	23 842	23 742	23 542	50 236	48 579	50 560
Total payments and estimates	**36 839**	**47 954**	**57 070**	**68 327**	**61 592**	**60 336**	**79 354**	**81 032**	**84 795**

The table shows an increase of 16 per cent from 2018/19 to 2019/20 due to allocation provided to build capacity in the regions and it further increases by 2.1 per cent in the 2020/21 financial year and to 4.6 per cent in the outer year of the 2019 MTEF.

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

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**35 878**	**42 137**	**56 013**	**67 681**	**60 579**	**59 293**	**77 664**	**79 765**	**83 460**
Compensation of employees	32 847	39 027	46 297	57 614	50 536	50 983	57 118	67 103	70 103
Goods and services	3 031	3 110	9 716	10 067	10 043	8 310	20 546	12 662	13 357
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**10**	**5 000**	**84**	**–**	**–**	**30**	**–**	**–**	**–**
Provinces and municipalities	–	5 000	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10	–	84	–	–	30	–	–	–
Payments for capital assets	**951**	**817**	**973**	**646**	**1 013**	**1 013**	**1 690**	**1 267**	**1 335**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	951	817	973	646	1 007	1 007	1 690	1 267	1 335
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	6	6	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**36 839**	**47 954**	**57 070**	**68 327**	**61 592**	**60 336**	**79 354**	**81 032**	**84 795**

Compensation of employees shows a decrease of 0.86 per cent from 2018/19 to 2019/20 due to building capacity in the regions. The above table also shows an increase of 17 per cent in 2020/21 and 4.5 per cent in the 2021/22 financial years respectively.

Goods and services show an increase of 104 per cent from 2018/19 to 2019/20 due to once off funding for municipal related projects.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of MTBPS produced	1	1	1	1
Number of provincial policy briefs produced	4	4	4	4
Number of Municipal comparative reports produced	1	1	1	1
Number of consolidated revenue performance reports.	8	8	8	8
Number of consolidated municipal cash flow performance reports.	4	4	4	4
Public Entities In-Year Monitoring reports	4	4	4	4
Number of provincial fiscal framework reports	1	1	1	1
Number of consolidated reports on reviewed tariff submissions	1	1	1	1
Number of progress reports on support provided on revenue management and debt collection in municipalities	4	4	4	4
Number of municipal support intervention reports on indigent policy management	1	1	1	1
Number of budgets tabled.	2	2	2	2
Provincial In Year Monitoring reports	14	14	14	14
Quarterly consolidated Performance Assessment report	4	4	4	4
Number of gazettes produced on the transfers to municipalities	1	1	1	1
Number of consolidated assessment reports on municipal budgets	1	1	1	1
Number of Monthly Consolidated municipal Budgets outcomes	12	12	12	12
Number of quarterly consolidated municipal performance reports produced	4	4	4	4
Number of Gazettes on Municipal Consolidated Budget Outcomes	4	4	4	4
Number of consolidated progress reports on the Municipal support strategy	4	4	4	4

Programme 3 - Asset and Liabilities Management

Programme description and objective

This programme's aim is to provide policy direction, facilitating the effective and efficient management of Physical and Financial Assets, Infrastructure Performance Management and Liabilities.

Sub programme objectives

Asset Management

To provide effective support to ensure sound asset and supply chain management (SCM) practices within the province.

Support and Interlinked Financial Systems

To provide oversight and management of interlinked financial systems and enhancing compliance with the PFMA and other relevant legislation within the provincial administration.

Infrastructure Performance Management

To promote and facilitate the strengthening of infrastructure delivery management within provincial and local government through the utilization of best practice methodology.

Banking and cash flow Management

To promote effective and efficient banking services and cash flow management for the provincial revenue fund.

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Assets And Liabilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	1 490	1 255	1 933	2 070	2 370	2 370	2 151	2 344	2 472
2. Asset Management	18 140	22 275	44 626	20 123	17 644	18 213	13 069	15 163	15 996
3. Support And Interlinked Financial Systems	22 144	16 861	23 135	21 117	20 189	18 827	21 968	23 661	24 963
4. Infrastructure Performance Management	6 023	6 208	6 411	9 579	7 079	6 879	14 946	16 046	16 928
5. Banking And Cashflow Management	3 923	4 212	4 619	6 645	4 541	4 540	6 917	7 442	7 852
Total payments and estimates	**51 720**	**50 811**	**80 724**	**59 535**	**51 823**	**50 829**	**59 051**	**64 656**	**68 211**

The table shows a decrease of 0.8 per cent from 2018/19 to 2019/20 due to the once off funding for the Health Intervention Project provided in the 2018/19 financial year. In the 2020/21 financial year there is an increase of 9.4 per cent and a further increase of 5.5 per cent in 2021/22.

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

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3: Assets And Liabilities Management

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**45 068**	**40 935**	**60 298**	**58 777**	**50 423**	**49 429**	**57 337**	**63 891**	**67 404**
Compensation of employees	31 370	33 651	37 326	49 272	36 419	37 825	45 194	54 316	57 304
Goods and services	13 691	7 267	22 952	9 272	14 004	11 604	11 993	9 316	9 827
Interest and rent on land	7	17	20	233	–	–	150	259	273
Transfers and subsidies to:	**5 043**	**8 295**	**19 568**	**–**	**6**	**16**	**–**	**–**	**–**
Provinces and municipalities	4 709	8 228	19 426	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	334	67	142	–	6	16	–	–	–
Payments for capital assets	**1 609**	**1 581**	**841**	**757**	**1 394**	**1 384**	**1 714**	**765**	**807**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 239	1 558	841	757	1 394	1 384	1 714	765	807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	370	23	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**17**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**51 720**	**50 811**	**80 724**	**59 535**	**51 823**	**50 829**	**59 051**	**64 656**	**68 211**

The above table shows that compensation of employees decreased with 8 per cent from 2018/19 to 2019/20 financial year. In the 2020/21 financial year, it increases by 20 per cent and 5.5 per cent in the outer year.

Service delivery measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Monitor and analyse compliance of Provincial Stakeholders to the requirements of the Central Supplier Database	4	4	4	4
Number of Assessment reports on support intervention implemented to address compliance with SCM and Asset Management gaps identified during the FMCMM assessment	8	8	8	8
Capacity building initiatives within departments and municipalitie to enhance compliance and effectiveness of supply chain management	9	9	9	9
Report on implementation of Strategic Sourcing Strategy for the Province	1	1	1	1
Percentage of calls resolved within 24 working hours	1	1	1	1
Capacity building sessions for Provincial Departments to enhance effective utilisation of transversal systems and sub-systems	57	57	57	57
Reports to enhance monitoring compliance of prescribed legislation, policies.	12	12	12	12
Assessment reports on Optimal Utilisation of LOGIS	52	52	52	52
Percentage of new employees head counted within 90 days	1	1	1	1
BAS System Controller services provided on behalf of Provincial Departments	52	52	52	52
Assessments conducted on integrated infrastructure Delivery management process for municipalities and departments in line with infrastructure delivery management standards.	4	4	4	4
Capacity Buildingsessions conducted in accordance with the approved Provincial IDMS and Control Frameworks in support of the institutionalisation of Infrastructure best Practices	4	4	4	4
Assessments reports produced on capital expenditure outcome and capability of Municipalities and Departments' to manage infrastructure delivery	8	8	8	8
Physical verification and Value for Money Assessments of infrastructure projects for departments and municipalities	4	4	4	4
Number of Bank Reconciliations for Exchequer Account	12	12	12	12
Banking services evaluation reports	2	2	2	2
Number of cash flow reports produced.	4	4	4	4
Audited annual Provincial Revenue financial statements	1	1	1	1
Review and maintain cash management framework	1	1	1	1
Review and maintain Investment Policy	1	1	1	1

Programme 4 – Financial Governance

Programme description and objective

To promote accountability through substantive reflection of financial activities of the province as well as compliance with financial norms and standards.

Sub programme objectives

Accounting Services

To provide support on accounting practices that will promote financial reporting to a level 3 financial management capacity maturity level (FMCM).

Norms and Standards

To monitor, promote and support the implementation of developed norms and standards that will improve financial management capacity maturity within the province.

Risk Management

Monitor, oversee and evaluate implementation of risk management practices in order to improve capability maturity level within the province.

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	1 609	1 677	1 911	2 098	2 098	2 098	2 188	2 369	2 499
2. Accounting Services	8 358	8 818	12 050	15 894	13 044	12 363	10 552	11 857	12 510
3. Norms And Standards	5 759	6 901	8 053	10 766	11 165	11 166	9 154	9 897	10 440
4. Risk Management	5 268	9 161	8 044	7 575	6 816	7 705	7 878	8 809	9 291
Total payments and estimates	**20 994**	**26 557**	**30 058**	**36 333**	**33 123**	**33 332**	**29 772**	**32 932**	**34 740**

The table shows relatively decrease of 18 per cent from 2018/19 to 2019/20 due to once off funding allocated for the health intervention project and the reallocation of MSCOA to Municipal Finance unit. In 2020/21 there is an increase of 10.6 per cent and 5.5 percent increase in the 2021/22 financial year.

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

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Financial Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**20 397**	**22 745**	**28 244**	**36 115**	**32 663**	**32 854**	**29 360**	**32 602**	**34 392**
Compensation of employees	16 210	18 147	22 429	27 645	24 062	24 062	25 385	28 251	29 805
Goods and services	4 187	4 598	5 815	8 470	8 601	8 792	3 975	4 351	4 587
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**6**	**3 300**	**1 165**	**–**	**33**	**52**	**–**	**–**	**–**
Provinces and municipalities	–	3 300	1 164	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	–	1	–	33	52	–	–	–
Payments for capital assets	**591**	**512**	**644**	**217**	**427**	**426**	**412**	**330**	**348**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	512	644	217	427	426	412	330	348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**5**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**20 994**	**26 557**	**30 058**	**36 333**	**33 123**	**33 332**	**29 772**	**32 932**	**34 740**

The above table shows that compensation of employee's decrease by 8.2 percent from 2018/19 to 2019/20 due to relocation of funds regarding to municipal finance. In 2020/21, there is an increase of 11 per cent and 5.5 per cent in 2021/22 financial year.

Goods and services decreased by 53 per cent due to the once off funding for the Health Intervention Project and relocation of funds to the Municipal Finance unit.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of compliance reports on accounting practices	4	4	4	4
Number of capacity building programmes implemented	6	6	6	6
Number of municipalities supported and monitored on implementation of mSCOA	30	–	–	–
Consolidated annual financial information tabled timeously	1	1	1	1
Report on payment of creditors within 30 days by provincial departments	3	3	3	3
Number of reports compiled on PFMA and MFMA compliance as per legislated reporting requirements.	3	3	3	3
Number of capacity building programmes implemented	8	8	8	8
Number of support intervention implemented to address gaps identified during the FMCMM assessment	1	1	1	1
Number of progress reports on support provided to departments, municipalities and public enities	2	2	2	2
Report on the Risk Management status of the province.	4	4	4	4
Number of capacity building programmes implemented within the Province	6	6	6	6
Number of progress reports on establishment of Internal Audit units ant Audit Committees in Municipalities	2	2	2	2
Provincial risk registers developed	1	1	1	1

Programme 5 – Provincial Internal Audit

Programme description and objective

To render an independent, objective assurance and consulting activity designed to add value and improve the Northern Cape Provincial Government's operations.

Sub programme objectives

Programme support & Audit Committee

Provision of shared Audit Committees oversight services to the 12 Northern Cape Provincial Departments and 6 listed public entities over the next 5 years.

Education, Health, Agriculture & Public Works

Provision of shared internal audit service to the 12 Northern Cape Provincial departments and 6 listed public entities over the next 5 years.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Programme 5: Provincial Internal Audit

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	4 537	7 769	7 359	8 353	10 227	10 002	9 697	9 168	9 672
2. Internal Audit (Education)	5 670	5 962	6 489	7 305	6 043	6 043	7 472	8 407	8 871
3. Internal Audit (Health)	6 028	5 945	6 186	7 437	6 439	6 439	7 494	8 407	8 871
4. Internal Audit (Agriculture)	5 223	5 915	5 848	7 149	5 972	5 972	7 146	8 105	8 552
5. Internal Audit(Dpw)	5 704	5 872	6 159	7 196	5 485	5 710	7 165	8 166	8 616
Total payments and estimates	**27 162**	**31 463**	**32 041**	**37 439**	**34 166**	**34 166**	**38 974**	**42 253**	**44 582**

The programme increases by 4.1 per cent in 2019/20 from the 2018/19 financial year. The table also shows an increase of 8 per cent and 5.5 per cent respectively in the outer years of the MTEF.

Table 7.2 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of payments and estimates by economic classification: Programme 5: Provincial Internal Audit

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**26 941**	**30 868**	**31 335**	**37 223**	**32 159**	**32 113**	**38 103**	**42 027**	**44 342**
Compensation of employees	24 154	26 704	27 336	32 691	27 477	27 477	30 433	36 893	38 923
Goods and services	2 787	4 164	3 999	4 532	4 682	4 636	7 670	5 134	5 419
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**7**	**–**	**24**	**–**	**32**	**87**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7	–	24	–	32	87	–	–	–
Payments for capital assets	**214**	**595**	**682**	**216**	**1 975**	**1 966**	**871**	**226**	**240**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	195	595	682	216	1 515	1 506	871	226	240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	–	–	–	460	460	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**27 162**	**31 463**	**32 041**	**37 439**	**34 166**	**34 166**	**38 974**	**42 253**	**44 582**

Compensation of employees shows an decrease of 6.9 per cent from 2018/19 to 2019/20, 21 percent increase from 2019/20 to 2020/21 and a 5.5 per cent increase from 2020/21 to 2021/22.

Goods and services increase by 69 per cent in the 2019/20 financial year. In 2020/21 there is a decrease of 33 per cent and an increase of 5.5 per cent in the outer year of the MTEF.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Convene Audit Committee meetings in adherence to the legislative requirements	99	99	99	99
Number of risk based plans approved by AC	19	19	19	19
Number of audit reports issued	187	207	218	218
Outcome of client satisfaction surveys received on audits completed	3	3	3	3
Outcome of audit committee satisfaction survey received	3	3	3	3
Number of internal quality peer reviews conducted	16	16	16	16

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 2.13.1: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	57	11 472	57	12 243	118	14 875	89	8	97	24 545	78	17 468	79	18 603	79	19 630	-6.6%	-7.2%	8.6%
7 – 10	178	70 217	187	75 479	185	82 671	143	21	164	87 832	213	106 447	233	128 364	233	134 728	12.4%	15.3%	48.4%
11 – 12	57	42 993	64	45 007	67	50 447	55	7	62	54 152	76	63 115	83	70 055	83	73 907	10.2%	10.9%	27.3%
13 – 16	27	34 205	27	35 726	27	43 878	22	2	24	28 339	32	37 742	32	41 674	32	43 965	10.1%	15.8%	15.7%
Other	11	456	–	491	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**330**	**159 343**	**335**	**168 946**	**397**	**191 871**	**309**	**38**	**347**	**194 868**	**399**	**224 773**	**427**	**258 696**	**427**	**272 230**	**7.2%**	**11.8%**	**100.0%**
Programme																			
1. Administration	122	43 001	112	46 730	142	51 953	103	9	112	54 521	145	66 643	145	72 132	145	76 095	9.0%	11.8%	27.9%
2. Sustainable Resource	57	32 847	69	39 027	96	46 297	115	1	116	50 983	90	57 118	109	67 103	109	70 103	-2.1%	11.2%	25.9%
3. Assets And Liabilities Management	69	31 370	68	33 651	69	37 326	46	2	48	37 825	68	45 194	74	54 316	74	57 304	15.5%	14.9%	20.6%
4. Financial Governance	27	16 210	32	18 147	35	22 429	27	6	33	24 062	39	25 385	40	28 251	40	29 805	6.6%	7.4%	11.3%
5. Provincial Internal Audit	55	24 154	54	26 704	55	27 336	18	20	38	27 477	57	30 433	59	36 893	59	38 923	15.8%	12.3%	14.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**330**	**147 582**	**335**	**164 259**	**397**	**185 341**	**309**	**38**	**347**	**194 868**	**399**	**224 773**	**427**	**258 696**	**427**	**272 230**	**7.2%**	**11.8%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	342	171 674	342	191 871	440	–	440	194 868	372	224 773	372	258 696	372	272 229	-5.4%	11.8%	100.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**–**	**–**	**342**	**171 674**	**342**	**191 871**	**440**	**–**	**440**	**194 868**	**372**	**224 773**	**372**	**258 696**	**372**	**272 229**	**-5.4%**	**11.8%**	**100.0%**

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

9.3.2 Training

Table 2.14.1 provides payments on training by programme.

Table 2.14.1: Information on training: Provincial Treasury

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	330	335	397	347	347	347	399	427	427
Number of personnel trained	229	90	232	265	265	265	280	295	295
of which									
Male	111	36	115	125	125	125	132	139	139
Female	118	54	117	140	140	140	148	156	156
Number of training opportunities	20	33	29	30	30	30	30	32	32
of which									
Tertiary	20	33	25	–	–	–	–	–	–
Workshops	–	–	–	30	30	30	30	32	32
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	4	–	–	–	–	–	–
Number of bursaries offered	39	33	56	70	70	70	75	80	80
Number of interns appointed	11	4	30	35	35	35	35	37	37
Number of learnerships appointed	29	18	18	35	35	35	37	39	39
Number of days spent on training	150	165	160	200	200	200	211	223	223
Payments on training by programme									
1. Administration	632	535	629	535	535	535	761	802	846
2. Sustainable Resource	53	345	21	322	322	322	65	68	72
3. Assets And Liabilities Management	405	425	970	320	320	320	415	322	340
4. Financial Governance	172	275	1 356	143	143	143	406	428	452
5. Provincial Internal Audit	218	140	651	263	263	263	916	967	1 020
Total payments on training	**1 480**	**1 720**	**3 627**	**1 583**	**1 583**	**1 583**	**2 563**	**2 587**	**2 730**

9.3.3 Reconciliation of structural changes

No structural changes were done by the department.

Annexure

to the Estimates of Provincial Revenue & Expenditure

Vote 8

Table B.1: Specification of receipts: Provincial Treasury

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**163**	**119**	**134**	**145**	**145**	**178**	**154**	**164**	**173**
Sale of goods and services produced by department (excluding capital assets)	163	119	126	145	145	163	154	164	173
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	163	119	126	145	145	163	154	164	173
Of which									
Health patient fees	48	–	31	19	19	48	20	22	23
Other (Specify)	88	97	76	91	91	70	97	103	109
Other (Specify)	27	22	19	35	35	45	37	39	41
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	8	–	–	15	–	–	–
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	**46 341**	**39 222**	**45 250**	**827**	**827**	**30 490**	**881**	**938**	**990**
Interest	46 341	39 222	45 250	827	827	30 490	881	938	990
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**154**	**–**	**–**	**90**	**90**	**635**	**96**	**102**	**108**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	154	–	–	90	90	635	96	102	108
Transactions in financial assets and liabilities	**410**	**2**	**84**	**13**	**13**	**326**	**14**	**15**	**16**
Total departmental receipts	**47 068**	**39 343**	**45 468**	**1 075**	**1 075**	**31 629**	**1 145**	**1 219**	**1 287**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**206 364**	**219 474**	**265 468**	**298 705**	**266 909**	**266 798**	**306 685**	**334 051**	**351 726**
Compensation of employees	147 582	164 259	185 341	229 683	193 477	194 868	224 773	258 696	272 230
Salaries and wages	129 069	144 036	163 426	203 174	169 221	171 572	194 264	225 904	237 634
Social contributions	18 513	20 223	21 915	26 509	24 256	23 296	30 509	32 792	34 596
Goods and services	58 775	55 198	80 107	68 790	73 432	71 930	81 762	75 096	79 223
Administrative fees	685	839	1 436	675	924	1 494	1 248	1 035	1 093
Advertising	1 378	351	686	971	653	536	1 186	1 052	1 111
Minor assets	863	756	408	1 141	612	461	1 487	1 179	1 243
Audit cost: External	3 061	2 750	3 772	2 747	2 904	3 004	2 263	3 060	3 228
Bursaries: Employees	400	251	585	316	600	600	730	752	793
Catering: Departmental activities	696	994	940	1 391	1 514	1 488	1 646	1 463	1 544
Communication (G&S)	2 853	3 666	3 078	2 978	2 735	3 009	3 102	3 284	3 463
Computer services	2 980	2 525	8 566	2 587	3 761	2 874	1 151	2 240	2 363
Consultants and professional services: Business and advisory services	8 323	3 756	17 901	13 147	13 104	10 756	19 521	7 665	8 088
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	124	117	–	111	111	31	123	123	130
Contractors	165	151	11	395	296	45	70	99	104
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	16	4	21	201	87	73	111	161	170
Fleet services (including government motor transport)	839	1 366	1 149	1 066	935	1 131	1 151	1 248	1 317
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	1 390	1 184	1 260	835	1 399	1 484	3 379	1 433	1 513
Consumable: Stationery,printing and office supplies	1 297	911	861	1 869	1 444	1 372	1 664	1 940	2 047
Operating leases	11 610	12 717	13 347	13 458	13 456	14 140	9 840	12 440	13 124
Property payments	5 388	6 733	6 125	3 599	3 599	6 537	7 549	8 310	8 767
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	10 976	10 363	13 784	15 625	18 668	16 395	16 493	19 745	20 824
Training and development	2 054	3 436	2 894	2 437	3 028	3 083	4 607	3 167	3 343
Operating payments	2 920	1 436	2 408	2 579	2 533	2 245	2 907	3 314	3 496
Venues and facilities	757	853	875	662	1 069	1 172	1 534	1 386	1 462
Rental and hiring	–	39	–	–	–	–	–	–	–
Interest and rent on land	7	17	20	233	–	–	150	259	273
Interest	7	17	20	233	–	–	150	259	273
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 022**	**17 065**	**21 160**	**259**	**421**	**498**	**309**	**309**	**327**
Provinces and municipalities	4 709	16 528	20 590	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4 709	16 528	20 590	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 709	16 528	20 590	–	–	–	–	–	–
Departmental agencies and accounts	8	8	13	9	9	15	9	9	9
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	8	8	13	9	9	15	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	66	60	150	150	55	200	200	212
Households	1 305	463	497	100	262	428	100	100	106
Social benefits	1 104	198	339	–	71	185	–	–	–
Other transfers to households	201	265	158	100	191	243	100	100	106
Payments for capital assets	**6 176**	**6 384**	**5 819**	**3 268**	**6 982**	**7 016**	**6 612**	**4 460**	**4 704**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 787	6 214	5 819	3 255	6 461	6 509	6 512	4 445	4 688
Transport equipment	–	1 003	1 528	–	490	490	–	–	–
Other machinery and equipment	5 787	5 211	4 291	3 255	5 971	6 019	6 512	4 445	4 688
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	389	170	–	13	521	507	100	15	16
Payments for financial assets	**4**	**–**	**249**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**218 566**	**242 923**	**292 696**	**302 232**	**274 312**	**274 312**	**313 606**	**338 820**	**356 757**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**78 080**	**82 789**	**89 578**	**98 908**	**91 085**	**93 109**	**104 221**	**115 766**	**122 128**
Compensation of employees	43 001	46 730	51 953	62 460	54 983	54 521	66 643	72 133	76 095
Salaries and wages	37 302	40 518	45 239	54 515	47 092	46 973	57 252	62 224	65 642
Social contributions	5 699	6 212	6 714	7 944	7 891	7 548	9 391	9 909	10 453
Goods and services	35 079	36 059	37 625	36 448	36 102	38 588	37 578	43 633	46 033
Administrative fees	174	267	219	242	247	267	305	341	360
Advertising	1 305	252	632	730	630	530	1 176	1 038	1 096
Minor assets	457	110	114	723	378	166	1 069	911	961
Audit cost: External	2 577	2 290	2 973	2 104	2 104	2 304	1 513	2 344	2 473
Bursaries: Employees	400	251	585	316	600	600	730	752	793
Catering: Departmental activities	258	260	274	686	504	471	593	638	673
Communication (G&S)	2 688	3 501	3 048	2 847	2 713	2 986	3 032	3 203	3 378
Computer services	2 404	2 229	3 196	2 248	2 973	2 127	661	1 606	1 694
Consultants and professional services: Business and advisory services	261	428	505	681	461	293	522	758	800
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	124	117	–	111	111	31	123	123	130
Contractors	156	149	9	395	296	44	70	99	104
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	5	2	16	135	44	29	108	135	143
Fleet services (including government motor transport)	655	1 336	1 045	1 066	905	1 006	963	1 045	1 103
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	989	744	779	397	647	1 001	1 203	986	1 041
Consumable: Stationery,printing and office supplies	493	276	315	607	602	437	736	816	861
Operating leases	11 610	12 717	13 347	13 458	13 456	14 140	9 840	12 440	13 124
Property payments	5 388	6 733	6 125	3 599	3 599	6 537	7 549	8 310	8 767
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 640	2 798	2 653	3 950	3 778	3 502	4 817	5 092	5 371
Training and development	567	590	408	719	739	990	759	802	847
Operating payments	1 701	756	925	1 209	1 088	844	1 097	1 481	1 561
Venues and facilities	227	216	457	227	227	283	712	713	753
Rental and hiring	–	37	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**956**	**470**	**319**	**259**	**350**	**313**	**309**	**309**	**327**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8	8	13	9	9	15	9	9	9
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	8	8	13	9	9	15	9	9	9
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	66	60	150	150	55	200	200	212
Households	948	396	246	100	191	243	100	100	106
Social benefits	747	131	88	–	–	–	–	–	–
Other transfers to households	201	265	158	100	191	243	100	100	106
Payments for capital assets	**2 811**	**2 879**	**2 679**	**1 432**	**2 173**	**2 227**	**1 925**	**1 872**	**1 974**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 811	2 732	2 679	1 419	2 118	2 186	1 825	1 857	1 958
Transport equipment	–	1 003	1 528	–	490	490	–	–	–
Other machinery and equipment	2 811	1 729	1 151	1 419	1 628	1 696	1 825	1 857	1 958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	147	–	13	55	41	100	15	16
Payments for financial assets	**4**	**–**	**227**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**81 851**	**86 138**	**92 803**	**100 599**	**93 608**	**95 649**	**106 455**	**117 947**	**124 429**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**35 878**	**42 137**	**56 013**	**67 681**	**60 579**	**59 293**	**77 664**	**79 765**	**83 460**
Compensation of employees	32 847	39 027	46 297	57 614	50 536	50 983	57 118	67 103	70 103
Salaries and wages	28 677	34 214	41 281	52 240	45 501	45 903	49 901	60 640	63 284
Social contributions	4 170	4 813	5 016	5 375	5 035	5 080	7 217	6 463	6 819
Goods and services	3 031	3 110	9 716	10 067	10 043	8 310	20 546	12 662	13 357
Administrative fees	100	131	187	109	208	254	124	152	161
Advertising	–	53	1	–	3	6	–	–	–
Minor assets	107	147	42	155	117	114	120	152	160
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	41	52	105	190	235	235	195	157	166
Communication (G&S)	158	10	29	34	10	10	–	–	–
Computer services	147	154	162	-0	130	172	180	150	158
Consultants and professional services: Business and advisory services	–	–	4 854	5 000	3 953	2 537	12 345	2 939	3 101
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	4	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	10	2	2	19	24	24	1	16	17
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	64	62	49	150	195	195	1 755	159	168
Consumable: Stationery,printing and office supplies	93	103	130	403	341	325	298	546	576
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 656	1 956	3 007	3 015	3 724	3 372	3 964	6 730	7 099
Training and development	–	3	–	61	111	87	52	262	276
Operating payments	517	327	995	683	724	651	1 097	1 035	1 092
Venues and facilities	134	110	153	248	268	328	415	364	383
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**10**	**5 000**	**84**	**–**	**–**	**30**	**–**	**–**	**–**
Provinces and municipalities	–	5 000	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	5 000	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	5 000	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10	–	84	–	–	30	–	–	–
Social benefits	10	–	84	–	–	30	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**951**	**817**	**973**	**646**	**1 013**	**1 013**	**1 690**	**1 267**	**1 335**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	951	817	973	646	1 007	1 007	1 690	1 267	1 335
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	951	817	973	646	1 007	1 007	1 690	1 267	1 335
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	6	6	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**36 839**	**47 954**	**57 070**	**68 327**	**61 592**	**60 336**	**79 354**	**81 032**	**84 795**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Assets And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**45 068**	**40 935**	**60 298**	**58 777**	**50 423**	**49 429**	**57 337**	**63 891**	**67 404**
Compensation of employees	31 370	33 651	37 326	49 272	36 419	37 825	45 194	54 316	57 304
Salaries and wages	27 774	29 865	33 000	42 849	31 524	33 468	38 946	46 449	49 004
Social contributions	3 596	3 786	4 326	6 423	4 895	4 357	6 248	7 867	8 300
Goods and services	13 691	7 267	22 952	9 272	14 004	11 604	11 993	9 316	9 827
Administrative fees	236	278	800	75	218	695	650	332	350
Advertising	73	46	48	240	20	–	10	14	15
Minor assets	147	265	43	57	–	39	176	62	65
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	48	103	146	222	107	102	238	205	217
Communication (G&S)	6	152	1	46	12	13	–	–	–
Computer services	345	–	5 059	130	327	234	130	145	153
Consultants and professional services: Business and advisory services	8 062	3 003	10 881	3 026	5 427	3 973	5 195	3 151	3 325
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	5	–	–	–	–	1	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	1	–	2	30	19	20	2	4	4
Fleet services (including government motor transport)	184	26	82	0	30	114	120	120	127
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	206	292	319	209	470	135	365	198	209
Consumable: Stationery,printing and office supplies	323	147	227	583	302	275	472	399	421
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 534	2 616	4 132	3 697	6 346	5 352	3 775	3 716	3 917
Training and development	144	163	966	525	395	289	529	600	633
Operating payments	328	124	201	346	241	258	233	224	237
Venues and facilities	49	52	45	86	90	104	98	146	154
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	7	17	20	233	–	–	150	259	273
Interest	7	17	20	233	–	–	150	259	273
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**5 043**	**8 295**	**19 568**	**–**	**6**	**16**	**–**	**–**	**–**
Provinces and municipalities	4 709	8 228	19 426	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	4 709	8 228	19 426	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	4 709	8 228	19 426	–	–	–	–	–	–
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	334	67	142	–	6	16	–	–	–
Social benefits	334	67	142	–	6	16	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**1 609**	**1 581**	**841**	**757**	**1 394**	**1 384**	**1 714**	**765**	**807**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 239	1 558	841	757	1 394	1 384	1 714	765	807
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 239	1 558	841	757	1 394	1 384	1 714	765	807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	370	23	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**17**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**51 720**	**50 811**	**80 724**	**59 535**	**51 823**	**50 829**	**59 051**	**64 656**	**68 211**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Financial Governance

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**20 397**	**22 745**	**28 244**	**36 115**	**32 663**	**32 854**	**29 360**	**32 602**	**34 392**
Compensation of employees	16 210	18 147	22 429	27 645	24 062	24 062	25 385	28 251	29 805
Salaries and wages	14 099	15 927	19 955	24 822	21 364	21 438	22 333	24 960	26 333
Social contributions	2 111	2 220	2 474	2 823	2 698	2 624	3 052	3 291	3 472
Goods and services	4 187	4 598	5 815	8 470	8 601	8 792	3 975	4 351	4 587
Administrative fees	82	87	154	103	170	186	58	81	85
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	54	22	81	163	18	43	13	29	31
Audit cost: External	484	460	799	643	800	700	750	716	755
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	190	366	134	188	309	280	180	162	170
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	200	3 350	2 000	2 767	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	2	1	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	1	17	–	–	–	6	6
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	53	13	34	60	57	66	19	37	40
Consumable: Stationery,printing and office supplies	227	224	133	231	161	297	118	133	140
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 684	1 811	2 802	3 032	3 058	2 511	1 802	2 211	2 329
Training and development	1 041	1 026	1 055	434	1 429	1 363	648	698	737
Operating payments	86	126	201	153	115	127	98	142	150
Venues and facilities	286	459	220	95	484	452	289	136	144
Rental and hiring	–	2	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6**	**3 300**	**1 165**	**–**	**33**	**52**	**–**	**–**	**–**
Provinces and municipalities	–	3 300	1 164	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	3 300	1 164	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	3 300	1 164	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	–	1	–	33	52	–	–	–
Social benefits	6	–	1	–	33	52	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**591**	**512**	**644**	**217**	**427**	**426**	**412**	**330**	**348**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	512	644	217	427	426	412	330	348
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	591	512	644	217	427	426	412	330	348
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**5**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**20 994**	**26 557**	**30 058**	**36 333**	**33 123**	**33 332**	**29 772**	**32 932**	**34 740**

Table B.3.5: Payments and estimates by economic classification: Programme 5: Provincial Internal Audit

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**26 941**	**30 868**	**31 335**	**37 223**	**32 159**	**32 113**	**38 103**	**42 027**	**44 342**
Compensation of employees	24 154	26 704	27 336	32 691	27 477	27 477	30 433	36 893	38 923
Salaries and wages	21 217	23 512	23 951	28 748	23 740	23 790	25 832	31 631	33 371
Social contributions	2 937	3 192	3 385	3 943	3 737	3 687	4 601	5 262	5 552
Goods and services	2 787	4 164	3 999	4 532	4 682	4 636	7 670	5 134	5 419
Administrative fees	93	76	76	146	81	92	111	129	137
Advertising	–	–	5	–	–	–	–	–	–
Minor assets	98	212	128	43	99	99	109	25	26
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	159	213	281	106	359	400	440	301	318
Communication (G&S)	1	3	–	51	–	–	70	81	85
Computer services	84	142	149	209	331	341	180	339	358
Consultants and professional services: Business and advisory services	–	325	1 461	1 091	1 263	1 186	1 459	817	862
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	1	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	4	22	–	–	11	68	83	87
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	78	73	79	18	30	87	37	53	55
Consumable: Stationery,printing and office supplies	161	161	56	45	38	38	40	46	49
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 462	1 182	1 190	1 930	1 762	1 658	2 135	1 996	2 108
Training and development	302	1 654	465	698	354	354	2 619	805	850
Operating payments	288	103	86	187	365	365	382	432	456
Venues and facilities	61	16	–	7	–	5	20	27	28
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**7**	**–**	**24**	**–**	**32**	**87**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7	–	24	–	32	87	–	–	–
Social benefits	7	–	24	–	32	87	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**214**	**595**	**682**	**216**	**1 975**	**1 966**	**871**	**226**	**240**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	195	595	682	216	1 515	1 506	871	226	240
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	195	595	682	216	1 515	1 506	871	226	240
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	19	–	–	–	460	460	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**27 162**	**31 463**	**32 041**	**37 439**	**34 166**	**34 166**	**38 974**	**42 253**	**44 582**

Vote 9

Department of Cooperative Governance, Human Settlements and Traditional Affairs

To be appropriated by Vote in 2019/20	**R 858 851 000**
Responsible MEC	**MEC for Cooperative Governance, Human Settlements and Traditional Affairs**
Administering Department	**Cooperative Governance, Human Settlements and Traditional Affairs**
Accounting Officer	**Head of Department: Cooperative Governance, Human Settlements and Traditional Affairs**

1. Overview

Core functions and responsibilities of the department

- To promote and facilitate sustainable integrated human settlements and infrastructure development for effective housing delivery and planning.
- Strengthening municipalities through capacity building and the accreditation process to fast track housing delivery.
- Manage disaster management at provincial and local level.
- Facilitate cooperative governance, with respect to the alignment of local and provincial development planning.
- To promote, monitor and support integrated development and planning.
- To facilitate, monitor and support sustainable governance and accountability.

Vision

People of the Northern Cape living in integrated human settlements, with responsive, accountable and highly effective municipalities and traditional institutions.

Mission

- To ensure the efficient, effective and economic utilization of departmental resources to maximize service delivery.
- To facilitate and manage integrated sustainable human settlements and infrastructure development for effective service delivery.
- To facilitate, monitor and support the consolidation and sustainability phases at municipalities for integrated and sustainable service delivery.
- To promote and support inter-sphere engagement for integrated planning and co-ordination.
- To facilitate, develop and support systems and structures to enhance traditional leadership.

Acts, rules and regulations

The department is guided by the following legislative mandates:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- The Public Finance Management Act (Act 1 of 1999)
- The Housing Act (Act No. 107 of 1997)
- Prevention of Illegal Eviction from and Unlawful Occupation of Land Act (Act of 1998)
- The Housing Consumers Protection Measures, (Act of 1999)

- Rental Housing Act, (Act 50 of 1999)
- Home Loan and Mortgage Disclosure Act (Act of 2000)
- Disestablishment of South African Trust Limited Act (Act 26 of 2002)
- National Housing Code (2000)
- The Urban and Rural Frameworks (1996)
- Municipal Structures Act (Act 32 of 2000)
- The Municipal Systems Act
- The Municipal Finance Management Act
- Disaster Management Act, 2002 (Act 57 of 2002)
- The Division of Revenue Act
- Property Rating Act and Property Valuation Ordinance, 1993 (Ordinance 14 of 1993)
- The Demarcation Act of 1998
- The Northern Cape Interim Housing Act, 6 of 1999
- National House of Traditional Leaders Act, Act 10 of 1997
- Traditional Leadership and Governance Framework Act, Act 41 of 2003
- Remuneration of Public Office Bearers Act, Act 20 of 1998
- The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, Act 19 of 2002
- The Pension Benefits for Councillors of Local Authorities Act, Act 105 of 1987

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department will contribute to the National Outcomes 8, 9 and 12 (A) through the following outputs:

Outcome 8: Sustainable Human Settlements and improved quality of household life

Sub-outcomes

- Adequate housing and improved quality living environments
- A functionally equitable residential property market
- Enhanced institutional capability for effective coordination of spatial investment decisions

Outcome 9: Responsive, Accountable, Effective and Efficient Local Government System

The following sub-outcomes spread across the different chapters of the National Development Plan are particularly important to improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision:

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

Outcome 12: An Efficient, Efficient and Development Oriented Public Service and an Empowered, Fair and Inclusive Citizenship

- Output 1: Service delivery quality and access;
- Output 2: Human resource management and development;
- Output 3: Business processes, systems, decision rights and accountability management;
- Output 4: Tackling corruption in the public service.

2. Review of the current financial year (2018/19)

Human Settlements

- Three thousand two hundred and twenty nine (3229) consumers were exposed to consumer education.
- Four hundred and forty seven (447) houses were completed.
- Two thousand thirty two (2032) residential properties were transferred to beneficiaries during the period under review.

Cooperative Governance

Municipal Administration

- Twenty (20) capacity building interventions conducted in municipalities.
- Supported thirty one (31) municipalities to comply with MSA Regulations.
- Supported thirty one (31) municipalities to achieve the 50/50 representation of women in section 56 posts.

Development and Planning

- Supported eighteen (18) municipalities with the implementation of Spatial Planning, Land Use Management Act (SPLUMA).
- Supported three (3) municipalities to maintain functional Disaster Management Centres.
- Supported three (3) municipalities on Fire Brigade Services.

Municipal Performance Monitoring, Reporting and Evaluation

- Supported thirty one (31) municipalities to institutionalize the performance management system.
- Guided twenty six (26) local municipalities to comply with the MPRA.

Public Participation - New

- Twenty one (21) local municipalities were supported to respond to community concerns.
- Twenty six (26) municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme.
- Nine thousand two hundred and one (9201) employment opportunities were created for young people in municipalities.

Municipal Infrastructure

- Supported twenty three (23) municipalities with service delivery programmes.
- Supported twenty three (23) municipalities to implement indigent policies.

Traditional Affairs

- All eight (8) Traditional councils were supported to perform their functions.
- 100 per cent of succession claims/disputes that were received were processed.

3. Outlook for the coming financial year (2019/20)

Human Settlements

In aligning our plans and budgets to the priorities outlined above, the department plans to achieve the following:

- To build one thousand two hundred and six (1206) housing units.
- To issue six thousand one hundred (6100) title deeds to promote home ownership.
- Eight hundred and thirty (830) households to be provided with access to basic infrastructure and services.

Cooperative Governance

Municipal Administration

- Ten (10) capacity building interventions will be conducted in municipalities.
- Thirty one (31) municipalities will be supported to comply with MSA Regulations.
- Thirty one (31) municipalities will be supported to achieve the 50/50 representation of women in section 56 posts.

Development and Planning

- Twelve (12) municipalities will be supported with the implementation of Spatial Planning, Land Use Management Act (SPLUMA).
- Five (5) district municipalities will be supported to maintain functional Disaster Management Centres.
- Five (5) municipalities will be supported on Fire Brigade Services.

Municipal Performance Monitoring, Reporting and Evaluation

- Thirty one (31) municipalities will be supported to institutionalize the performance management system.
- Twenty six (26) local municipalities will be guided to comply with the MPRA.

Public Participation

- Twenty six (26) local municipalities will be supported to respond to community concerns.
- Twenty six (26) municipalities supported and monitored with the implementation of the Community Development Workers (CDW) Programme.
- Seven thousand eight hundred (7800) employment opportunities will be created for young people in municipalities.

Municipal Infrastructure

- Twenty six (26) municipalities will be supported with service delivery programmes
- Twenty six (26) municipalities will be supported to implement indigent policies

Traditional Affairs

- All eight (8) Traditional councils will be supported to perform their functions
- 100 per cent of succession claims/disputes received will be processed

4. Reprioritization

The department did not perform any reprioritization over the 2019 MTEF. However, a realignment of the budget within goods and services was done in order to make adequate provision for the contractual obligations.

5. Procurement

The department as planning to upgrade departmental network infrastructure during 2019/20 financial year.

6. Receipts and financing

The funding of the department is from two sources namely equitable share and conditional grant funding.

6.1 Summary of receipts

Table 2.1 provides summary of receipts

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	316 038	323 070	332 499	334 742	334 742	334 742	375 753	377 977	398 388
Conditional grants	382 561	373 228	404 668	476 793	476 793	476 793	483 098	473 909	473 119
Human Settlements Development Grant	*480 408*	*371 109*	*481 275*	*474 791*	*507 193*	*527 557*	*470 262*	*403 062*	*387 887*
Informal Settlements Upgrading And Development Grant	–	–	–	–	–	–	–	*59 464*	*85 232*
Title Deed Restoration Grant	–	–	–	*20 364*	*20 364*	*20 364*	*10 790*	*11 383*	–
Expanded Public Works Programme Incentive Grant For Provinces	*2 153*	*2 000*	*1 870*	*2 002*	*2 002*	*2 002*	*2 046*	–	–
Departmental receipts									
Total receipts	**698 599**	**696 298**	**737 167**	**811 535**	**811 535**	**811 535**	**858 851**	**851 886**	**871 507**

The department has two main sources of funding namely, equitable share and conditional grants. The equitable share funding constitutes 44 per cent of the total departmental budget while conditional grants account for 56 per cent.

The overall budget of the department still fluctuates significantly owing to special conditional grant allocations, which vary from year to year. So much so that the average growth rate was only 3 per cent for the periods between 2015/16 and 2016/17 financial years.

Over the 2019 MTEF, the department will receive equitable share to the amount of R1.152 billion while receipts from conditional grants are expected to be R1.430 billion. In 2019/20, the department's receipts will increase by 8 per cent, the average increase of 4 per cent over the 2019 MTEF period.

6.2 Departmental receipts collection

Table 2.2 provides a summary of receipts anticipated by the department over the 2019 MTEF.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	424	432	449	465	465	485	492	519	548
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	40	8	6	30	30	7	32	34	36
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	744	206	64	95	95	35	100	106	112
Total departmental receipts	**1 208**	**646**	**519**	**590**	**590**	**527**	**624**	**659**	**696**

The department generate its revenue primarily from commission on insurance and garnishees, rental dwellings, and rental on parking. The revenue forecasts over the 2019 MTEF grow by an average of 5.4 per cent, which is linked to inflation.

6.3 Donor Funding

The department has no donor funding anticipated for the ensuing financial year.

7. Payment summary

7.1 Key assumptions

- Inflation assumptions of 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 per cent 2021/22 respectively;
- Personnel Inflation assumptions are calculated at CPI+1 for each of the years of the MTEF;
- The budget for housing is mainly based on conditional grant allocations from the National Department of Human Settlements.

7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme

Table 2.3 : Summary of payments and estimates by programme: Cooperative Governance, Human Settlement And Traditional Affairs

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Administration	117 113	120 013	113 745	127 084	127 084	146 218	159 675	157 003	166 166
2. Human Settlement	545 586	432 864	552 958	547 698	580 100	580 339	533 118	530 320	532 633
3. Co-Operative Governance	128 114	120 608	121 582	134 847	147 847	139 063	145 040	140 251	147 204
4. Traditional Institutional Management	20 297	17 828	17 863	22 270	26 250	24 921	21 018	24 312	25 504
Total payments and estimates	**811 110**	**691 313**	**806 148**	**831 899**	**881 281**	**890 541**	**858 851**	**851 886**	**871 507**

7.3 Summary of economic classification

Table 2.4 : Summary of provincial payments and estimates by economic classification: Cooperative Governance, Human Settlement And Traditional Affairs

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**307 372**	**308 399**	**318 842**	**326 511**	**326 411**	**334 616**	**347 769**	**369 527**	**389 619**
Compensation of employees	222 310	238 087	253 700	268 601	268 601	273 928	269 464	288 097	303 239
Goods and services	85 062	70 312	65 142	57 910	57 810	60 688	78 305	81 430	86 380
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**497 083**	**379 440**	**485 395**	**500 439**	**545 941**	**546 397**	**505 242**	**476 199**	**475 389**
Provinces and municipalities	18 425	5 638	1 750	1 944	14 944	14 950	21 231	1 299	1 370
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	100	100	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	478 658	373 802	483 645	498 495	530 897	531 347	484 011	474 900	474 019
Payments for capital assets	**6 655**	**3 474**	**1 911**	**4 949**	**8 929**	**9 528**	**5 840**	**6 160**	**6 499**
Buildings and other fixed structures	–	21	–	–	–	–	–	–	–
Machinery and equipment	6 649	2 714	1 911	4 949	8 929	8 929	5 840	6 160	6 499
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	739	–	–	–	599	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**811 110**	**691 313**	**806 148**	**831 899**	**881 281**	**890 541**	**858 851**	**851 886**	**871 507**

Current payments increases are far less than the aggregates at only 6.1 per cent in 2018/19 main appropriation, and an average of 4.7 per cent over the 2019 MTEF. Goods and services constitute only 9 per cent of the total departmental budget and is mainly used for the payment of contractual obligations as well as for general operational costs of the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

The table below provides a summary of provincial infrastructure payments and estimates by category. The department's expenditure on infrastructure from the conditional grant is through transfers to municipalities who are the actual implementers of the grant outcomes.

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

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Existing infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure transfers	**–**	**–**	**402 668**	**474 791**	**507 193**	**507 193**	**487 930**	**512 958**	**541 172**
Current	–	–	44 073	26 488	26 488	26 488	47 703	54 231	57 214
Capital	–	–	358 595	448 303	480 705	480 705	440 227	458 727	483 958
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total department infrastructure	**–**	**–**	**402 668**	**474 791**	**507 193**	**507 193**	**487 930**	**512 958**	**541 172**

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

7.5 Departmental Public-Private Partnership (PPP) projects

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Projects signed in terms of Treasury Regulation 16	–	–	–	–	–	–	–	–	–
PPP unitary charge[1]	–	–	–	–	–	–	–	–	–
of which:									
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees[2]	–	–	–	–	–	–	–	–	–
Project monitoring cost[3]	–	–	–	–	–	–	–	–	–
Revenue generated (if applicable)[4]	–	–	–	–	–	–	–	–	–
Contingent liabilities (information)[5]	–	–	–	–	–	–	–	–	–
Projects in preparation, registered in terms of Treasury Regulation 16*	–	2 110	–	–	–	–	–	–	–
Advisory fees	–	2 110	–	–	–	–	–	–	–
Project team cost	–	–	–	–	–	–	–	–	–
Site acquisition	–	–	–	–	–	–	–	–	–
Capital payment (where applicable)6	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
Total	–	2 110	–	–	–	–	–	–	–

** Only projects that have received Treasury Approval*

7.6 Transfers

7.6.1 Transfers to public entities

The department does not make transfers to Public Entities

7.6.2 Transfers to other entities

The department does not make transfers to other entities

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	26 360	17 720	6 124	–	13 000	13 000	20 000	–	–
Category C	3 500	1 750	3 676	1 942	1 942	1 942	1 231	1 299	1 369
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**29 860**	**19 470**	**9 800**	**1 942**	**14 942**	**14 942**	**21 231**	**1 299**	**1 369**

The department has receive an additional R20 million for operational pula projects for transfer to local municipalities.

8. Receipts and retentions

This section is not applicable to the department

9. Programme description

Programme 1: Administration

9.1 Description and objectives

This programme aims to provide effective leadership, management and administrative support to the Department of Cooperative Governance, Human Settlements and Traditional Affairs through continuous refinement of the organizational strategy, structure, financial services, parliamentary support, and corporate services in line with appropriate legislation and applicable regulations and policies.

Sub-programme objectives

Office of the MEC

To provide effective and efficient political and administrative support to the Member of Executive Council (MEC).

Corporate Services

To provide effective, efficient and economical Human Resources Management and Development services.

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

Table 2.10..1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	9 235	10 142	10 592	13 220	13 220	12 233	14 588	14 661	15 523
2. Corporate Services	107 878	109 871	103 153	113 864	113 864	133 985	145 087	142 342	150 643
Total payments and estimates	**117 113**	**120 013**	**113 745**	**127 084**	**127 084**	**146 218**	**159 675**	**157 003**	**166 166**

The programme's allocation increases by 9.2 per cent in the base year of the 2019 MTEF when compared with revised estimate for the 2018/19 financial year. The average growth rate for Administration is 4.5 per cent over the 2019 MTEF.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**112 105**	**117 117**	**111 860**	**125 406**	**125 306**	**144 115**	**157 304**	**154 502**	**163 527**
Compensation of employees	71 984	82 431	88 785	82 177	82 177	95 970	98 958	104 798	110 618
Goods and services	40 121	34 686	23 075	43 229	43 129	48 145	58 346	49 704	52 909
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**181**	**95**	**727**	**–**	**100**	**425**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	100	100	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	181	95	727	–	–	325	–	–	–
Payments for capital assets	**4 827**	**2 801**	**1 158**	**1 678**	**1 678**	**1 678**	**2 371**	**2 501**	**2 639**
Buildings and other fixed structures	–	21	–	–	–	–	–	–	–
Machinery and equipment	4 821	2 048	1 158	1 678	1 678	1 678	2 371	2 501	2 639
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	732	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**117 113**	**120 013**	**113 745**	**127 084**	**127 084**	**146 218**	**159 675**	**157 003**	**166 166**

Current payments increase by 9.2 per cent in 2019/20, and an average of 4.4 per cent over the 2019 MTEF. The growth is mainly in goods and services, which increase by 21.2 per cent in 2019/20 and an average of 4.3 per cent over the 2019 MTEF. This increase in goods and services comes after years of minimal or no growth and in previous years even reduction.

9.2 Service Delivery Measures

There are no service delivery measures in this programme

Programme 2: Human Settlements

In terms of the Constitution of the Republic of South Africa (RSA), Human Settlements is a shared function amongst the national, provincial and local government spheres. Each sphere of government has a specific role to play in ensuring delivery of quality houses with access to basic services and integrated human settlements.

The programme derives its mandate from Schedule 4A of the Constitution of South Africa Act (Act No.108 of 1996). The National Housing Code highlights the functions of the provincial government; which include:

- Policy development
- Facilitation of housing development
- Intervention
- Planning and delivery of housing programmes
- Accreditation
- Ensure monitoring of accredited municipalities

Sub-programme Objectives

Housing Needs, Research and Planning

To facilitate and undertake housing delivery planning.

Housing Development

To provide individual subsidies and housing opportunities to beneficiaries in accordance with the housing policy.

Housing Asset Management Property Management

To provide for the effective management of housing.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Human Settlement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Housing Needs, Research And Plan	37 405	32 439	36 919	14 061	14 061	12 243	13 075	13 901	14 666
2. Housing Development	486 861	367 779	360 027	497 581	529 983	531 057	498 637	491 994	504 208
3. Housing Asset Management	21 320	32 646	156 012	36 056	36 056	37 039	21 406	24 425	13 759
Total payments and estimates	**545 586**	**432 864**	**552 958**	**547 698**	**580 100**	**580 339**	**533 118**	**530 320**	**532 633**

The programme has the largest share of the department's budget at 62 per cent of the total allocation owing to the Human Settlement Development Grant (HSDG). The budget for the programme decreases by 8.1 per cent in the base year, and an average reduction rate of 2.7 per cent over the 2019 MTEF.

The growth rate is positive in the previous financial years at an average of 4 per cent between 2015/16 and 2017/18. The growth in this period is due to special additions to the HSDG previously received by the province while the subsequent reduction in the new MTEF is also owing to rollovers received during adjustment estimates.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**68 286**	**64 349**	**71 399**	**49 816**	**49 816**	**50 003**	**49 254**	**55 604**	**58 663**
Compensation of employees	34 590	36 232	41 391	45 277	45 277	45 606	42 812	46 441	48 996
Goods and services	33 696	28 117	30 008	4 539	4 539	4 397	6 442	9 163	9 667
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**477 108**	**368 285**	**481 275**	**497 157**	**529 559**	**529 611**	**483 098**	**473 909**	**473 119**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	477 108	368 285	481 275	497 157	529 559	529 611	483 098	473 909	473 119
Payments for capital assets	**192**	**230**	**284**	**725**	**725**	**725**	**766**	**807**	**851**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	192	230	284	725	725	725	766	807	851
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**545 586**	**432 864**	**552 958**	**547 698**	**580 100**	**580 339**	**533 118**	**530 320**	**532 633**

The budget of this programme is allocated mainly to transfers and a subsidy in line with the conditional grant objectives as contained in the conditional grant business plans for same.

Service delivery measures

Service delivery measures - Programme 2: Human Settlement

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Number of policy guidelines approved	1	1	1	1
Number of reports on M&E conducted on accredited municipalities	1	1	1	1
Number of consumers exposed to consumer education	4 000	4 500	5 000	5 500
Number of youth involved in Skills Development Initiatives	150	200	250	300
Number of households provided with access to basic engineering services	2 587	830	830	830
Number of housing units at practical completion under all programmes	1 993	1 206	1 206	1 206
Number of title deeds registered	9 192	6 100	5 500	5 500
Number of conditional grant business plans submitted (HSDG)	1	1	1	1
Number of conditional grant business plans submitted (TRG)	–	1	1	1
Number of monthly conditional grant reports submitted to national human settlements and other stakeholders (HSDG and TRG)	12	24	24	24

Programme 3: Cooperative Governance

Description and Objectives

The programme monitors and supports all 31 municipalities on governance; municipal performance; intergovernmental relations, participatory democracy; accountability, integrated development planning; as well as legislative compliance in the province.

Sub-programme objectives

Local Governance

To promote and facilitate viable and sustainable local governance.

Development and Planning

To promote Integrated Development Planning (IDP) and facilitate the development of credible and simplified plans.

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

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Co-Operative Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Local Governance	96 063	103 828	106 390	109 445	109 445	118 105	103 683	117 985	124 477
2. Development And Planning	32 051	16 780	15 192	25 402	38 402	20 958	41 357	22 266	22 727
Total payments and estimates	**128 114**	**120 608**	**121 582**	**134 847**	**147 847**	**139 063**	**145 040**	**140 251**	**147 204**

The main function of the programme is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. The allocation for this programme accounts for 17 per cent of the total departmental budget.

The programme reflects 4.3 per cent growth rate in 2019/20 and an average growth rate of 2 per cent over the 2019 MTEF. Significant growth is in the Development and Planning sub-programme at 97.3 per cent in the base year and an average growth rate of 17.7 per cent over the MTEF. This is a result of once off allocation of R20 million for Operational Kgotso Pula Nala project.

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

Table 2.12.3: Summary of payments and estimates by economic classification: Programme 3: Co-Operative Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**108 683**	**110 262**	**119 108**	**130 522**	**130 522**	**121 060**	**121 280**	**136 284**	**143 019**
Compensation of employees	102 101	104 979	108 114	122 675	122 675	115 209	110 188	118 280	124 025
Goods and services	6 582	5 283	10 994	7 847	7 847	5 851	11 092	18 004	18 994
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**18 698**	**9 996**	**2 128**	**1 944**	**14 944**	**15 023**	**21 231**	**1 299**	**1 370**
Provinces and municipalities	18 425	5 638	1 750	1 944	14 944	14 950	21 231	1 299	1 370
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	273	4 358	378	–	–	73	–	–	–
Payments for capital assets	**733**	**350**	**346**	**2 381**	**2 381**	**2 980**	**2 529**	**2 668**	**2 815**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	733	343	346	2 381	2 381	2 381	2 529	2 668	2 815
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	7	–	–	–	599	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**128 114**	**120 608**	**121 582**	**134 847**	**147 847**	**139 063**	**145 040**	**140 251**	**147 204**

Current payments particularly compensation of employees are the main cost driver for this programme as its function is to provide support as well as to monitor municipalities in developing a responsive, accountable, effective and efficient cooperative governance system. Furthermore, included in the programme budget is costs relating to the remuneration of Community Development Workers (CDW's).

Service Delivery Measures

Service delivery measures - Programme 3: Co-Operative Governance

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of municipalities supported to comply with MSA regulations on the appointment of senior managers (Outcome 9, Sub-outcome 4) (	31	31	31	31
Number of capacity building interventions conducted in municipalities (Outcome 9, Sub-outcome 3) (B2B Pillar 5)	10	10	10	10
Number of municipalities supported to achieve the 50/50 representation of women in section 56 posts (B2B Pillar 5)	31	31	31	31
Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Outcome 9, Sub-outcome 4) (B2B Pi	31	31	31	31
Number of reports on the implementation of District IGR Fora recommendations	4	4	4	4
Report on implementation of Back to Basics action plans by municipalities (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	4	4	4	4
Number of municipalities supported to institutionalize the performance management system (PMS) (Outcome 9, Sub-outcome 4) (B2B Pillar	31	31	31	31
Number of Section 47 reports compiled as prescribed by the MSA (Outcome 9, Sub-outcome 4) (B2B Pillar 5)	1	1	1	1
Number of municipalities guided to comply with the MPRA (Outcome 9, Sub-outcome 4) (B2B Pillar 4)	26	26	26	26
Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5	26	26	26	26
Number of municipalities supported to implement indigent policies (Outcome 9, Sub-outcome 1) (B2B Pillar 2)	26	26	26	26
Number of municipalities supported to maintain functional ward committees (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	26	26	26
Number of municipalities supported to respond to community concerns (Outcome 9, Sub-outcome 2) (B2B Pillar 1)	26	26	26	26
Number of Employment Opportunities created for young people in municipalities	7 800	7 800	7 800	7 800
Number of municipalities supported with development of IDP (Outcome 9, Sub-outcome 1)	31	31	31	31
Number of municipalities supported with the implementation of SPLUMA	10	10	10	10
Number of reports on data obtained for GIS outputs	4	4	4	4
Number of municipalities supported to maintain functional Disaster Management Centres	5	5	5	5
Number of municipalities supported on Fire Brigade Services	27	27	27	27

Programme 4: Traditional Affairs

Description and Objectives

The primary focus of the programme is to provide administrative, financial, advisory and strategic management support to all traditional leadership structures in a quest to promote good governance, sound administration, accountability as well as community stability within traditional communities.

Once supported, the traditional leadership institution will preserve and promote traditions, customs and culture; as well as to give advice to government accordingly on matters related thereto. Furthermore, the programme will apply laws in accordance with Chapter 12 of the Constitution of South Africa Act (Act No.108) of 1996; help develop legislations; and broaden the institution of traditional leadership by including other communities such as the Khoi-San.

This programme currently supports the operation of the Provincial and Local Houses of Traditional Leaders, eight (8) recognized traditional communities and deal with matters related to Khoi-San communities on an ad-hoc basis

Sub-programme objectives

Traditional Affairs

Traditional Leadership and Institutional Support

To provide administrative, financial & legislative support to traditional leaders, councils, communities and royal councils.

Secretariat of Houses of Traditional Leaders

To render strategic administration and management of Houses of Traditional Leaders.

Research, Policy and Legislation Development

To perform rigorous and professional research, develop policies and legislation

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

Table 2.10.4: Summary of payments and estimates by sub-programme: Programme 4: Traditional Institutional Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Traditional Institutional Administration	20 297	17 828	17 863	22 270	26 250	24 921	21 018	24 312	25 504
2. Traditional Resource Administration	–	–	–	–	–	–	–	–	–
Total payments and estimates	**20 297**	**17 828**	**17 863**	**22 270**	**26 250**	**24 921**	**21 018**	**24 312**	**25 504**

The budget of this programme decreases by 15.7 per cent due to the once off allocation R3.980 million for the procurement of vehicles for traditional leaders during the adjustment budget.

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

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Traditional Institutional Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**18 298**	**16 671**	**16 475**	**20 767**	**20 767**	**19 438**	**19 931**	**23 137**	**24 410**
Compensation of employees	13 635	14 445	15 410	18 472	18 472	17 143	17 506	18 578	19 600
Goods and services	4 663	2 226	1 065	2 295	2 295	2 295	2 425	4 559	4 810
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**1 096**	**1 064**	**1 265**	**1 338**	**1 338**	**1 338**	**913**	**991**	**900**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 096	1 064	1 265	1 338	1 338	1 338	913	991	900
Payments for capital assets	**903**	**93**	**123**	**165**	**4 145**	**4 145**	**174**	**184**	**194**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	903	93	123	165	4 145	4 145	174	184	194
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**20 297**	**17 828**	**17 863**	**22 270**	**26 250**	**24 921**	**21 018**	**24 312**	**25 504**

The growth in programme's budget is mainly personnel related as it is directed to the support of traditional leadership structures in the province.

Service Delivery Measures

No service delivery measures for this programme

Other Programme Information

9.3.2 Personnel numbers and costs

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

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	376	74 008	372	78 818	372	90 606	372	2	374	95 152	394	88 907	415	95 934	415	100 452	3.5%	1.8%	33.7%
7 – 10	209	84 512	224	93 988	226	92 780	226	–	226	94 069	237	103 583	248	109 287	248	115 297	3.1%	7.0%	36.8%
11 – 12	51	32 135	42	33 087	42	35 411	42	–	42	36 701	44	37 152	46	39 900	46	42 094	3.1%	4.7%	13.7%
13 – 16	23	31 655	23	32 194	23	34 903	20	3	23	37 169	23	38 218	23	40 884	23	43 134	–	5.1%	14.0%
Other	–	–	–	–	–	–	–	–	–	10 837	–	1 604	–	2 092	–	2 262	–	-40.7%	1.8%
Total	**659**	**222 310**	**661**	**238 087**	**663**	**253 700**	**660**	**5**	**665**	**273 928**	**698**	**269 464**	**732**	**288 097**	**732**	**303 239**	**3.3%**	**3.4%**	**100.0%**
Programme																			
1. Administration	181	71 984	184	82 431	184	88 785	186	–	186	95 970	196	98 958	206	104 798	206	110 618	3.5%	4.8%	36.0%
2. Human Settlement	88	34 590	94	36 232	95	41 391	94	1	95	45 606	100	42 812	105	46 441	105	48 996	3.4%	2.4%	16.3%
3. Co-Operative Governance	364	102 101	355	104 979	356	108 114	353	3	356	115 209	374	110 188	393	118 280	393	124 025	3.4%	2.5%	41.3%
4. Traditional Institutional Management	26	13 635	28	14 445	28	15 410	27	1	28	17 143	28	17 506	28	18 578	28	19 600	–	4.6%	6.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**659**	**222 310**	**661**	**238 087**	**663**	**253 700**	**660**	**5**	**665**	**273 928**	**698**	**269 464**	**732**	**288 097**	**732**	**303 239**	**3.3%**	**3.4%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	649	221 950	651	237 727	655	253 339	655	–	655	273 567	655	269 083	655	287 695	655	302 815	–	3.4%	99.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	10	360	10	360	10	361	10	–	10	361	10	381	10	402	10	424	–	5.5%	0.1%
Total	**659**	**222 310**	**661**	**238 087**	**665**	**253 700**	**665**	**–**	**665**	**273 928**	**665**	**269 464**	**665**	**288 097**	**665**	**303 239**	**–**	**3.4%**	**100.0%**

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

9.2.1 Training

Table 18.2 provides for information on the number of persons trained, gender profile of the trained and to be trained, number of bursaries awarded, interns, learnership and the model of training.

Table 18.2 : Information on training: Cooperative Governance, Human Settlement And Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Number of staff	659	661	663	665	665	665	698	732	732
Number of personnel trained	160	270	300	300	300	300	317	334	334
of which									
Male	70	130	140	144	144	144	153	161	161
Female	90	140	160	156	156	156	164	173	173
Number of training opportunities	183	213	221	234	234	234	247	260	260
of which									
Tertiary	115	140	147	156	156	156	164	173	173
Workshops	50	50	50	53	53	53	56	59	59
Seminars	8	8	8	9	9	9	9	9	9
Other	10	15	16	17	17	17	18	19	19
Number of bursaries offered	30	30	32	40	40	40	40	42	42
Number of interns appointed	10	10	10	11	11	11	11	12	12
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	245	250	263	278	278	278	293	309	309
Payments on training by programme									
1. Administration	3 090	529	555	592	592	592	626	660	696
2. Human Settlement	800	529	555	592	592	592	625	659	695
3. Co-Operative Governance	–	529	555	593	593	593	627	662	698
4. Traditional Institutional Managem	–	529	557	576	576	576	624	658	694
Total payments on training	**3 890**	**2 116**	**2 222**	**2 353**	**2 353**	**2 353**	**2 502**	**2 639**	**2 783**

The table shows that the department will spend R7.494 million over the 2019 MTEF on training. The payments for tuition will be the main cost driver for the expenditure on training.

9.2.2 Reconciliation of structural changes

No changes made in the structure

Annexure

to the Estimates of Provincial Revenue & Expenditure

Vote 9

Table B.1: Specification of receipts: Cooperative Governance, Human Settlement And Traditional Affairs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**424**	**432**	**449**	**465**	**465**	**471**	**492**	**519**	**548**
Sale of goods and services produced by department (excluding capital assets)	424	432	449	465	465	471	492	519	548
Sales by market establishments	–	168	185	188	188	188	199	210	222
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	424	264	264	277	277	283	293	309	326
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	**40**	**8**	**6**	**30**	**30**	**24**	**32**	**34**	**36**
Interest	40	8	6	30	30	24	32	34	36
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**744**	**206**	**64**	**95**	**95**	**78**	**100**	**106**	**112**
Total departmental receipts	**1 208**	**646**	**519**	**590**	**590**	**573**	**624**	**659**	**696**

Table B.2: Payments and estimates by economic classification: Cooperative Governance, Human Settlement And Traditional Affairs

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**309 295**	**308 399**	**322 288**	**326 511**	**326 511**	**334 616**	**347 769**	**369 527**	**389 619**
Compensation of employees	226 200	238 087	255 403	268 601	268 601	273 928	269 464	288 097	303 239
Salaries and wages	192 950	205 204	220 391	230 078	230 078	236 277	228 783	245 180	257 960
Social contributions	33 250	32 883	35 012	38 523	38 523	37 651	40 681	42 917	45 279
Goods and services	83 095	70 312	66 885	57 910	57 910	60 688	78 305	81 430	86 380
Administrative fees	365	391	435	617	617	514	547	579	611
Advertising	702	326	558	744	744	411	786	830	876
Minor assets	282	367	410	711	711	423	1 251	1 793	1 892
Audit cost: External	5 269	4 909	5 574	4 764	4 764	5 367	5 031	9 302	9 814
Bursaries: Employees	174	343	202	195	195	191	206	217	229
Catering: Departmental activities	438	350	334	509	509	534	537	1 066	1 123
Communication (G&S)	1 139	735	708	1 025	1 025	1 984	1 173	1 690	1 784
Computer services	2 777	2 462	3 557	3 168	3 168	3 296	5 984	5 373	6 168
Consultants and professional services: Business and advisory services	33 764	25 855	11 453	848	848	155	895	1 943	2 050
Infrastructure and planning	5	40	–	2 016	2 016	–	5 267	2 309	2 408
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	100	591	27	111	111	1 802	117	123	130
Contractors	1 475	342	638	579	579	603	612	645	680
Agency and support / outsourced services	86	4	–	–	–	4	–	–	–
Entertainment	384	58	54	165	165	144	174	184	194
Fleet services (including government motor transport)	3 621	771	6 548	4 062	4 062	5 241	6 269	5 180	5 465
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	32	–	28	–	–	90	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	187	–	1	13	13	13	–	–	–
Inventory: Fuel, oil and gas	148	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	34	–	5	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 259	1 267	931	1 495	1 495	1 450	1 503	1 584	1 671
Consumable: Stationery,printing and office supplies	1 757	885	1 127	2 554	2 554	1 824	2 697	2 846	3 002
Operating leases	7 657	10 313	11 994	10 617	10 617	11 096	12 476	80	84
Property payments	8 872	9 307	11 340	9 973	9 973	12 425	14 374	10 580	11 162
Transport provided: Departmental activity	133	–	51	241	241	51	255	10 498	11 076
Travel and subsistence	8 567	8 207	7 434	7 983	7 983	9 633	11 806	17 443	18 402
Training and development	2 149	1 367	1 923	3 458	3 458	2 217	4 169	4 871	5 139
Operating payments	980	910	1 066	1 251	1 251	921	1 320	1 392	1 468
Venues and facilities	692	512	484	808	808	299	853	899	949
Rental and hiring	47	–	3	3	3	–	3	3	3
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**407 587**	**379 440**	**417 770**	**500 439**	**500 439**	**546 397**	**505 242**	**476 199**	**475 389**
Provinces and municipalities	23 513	5 638	1 750	1 944	1 944	14 950	21 231	1 299	1 370
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	23 513	5 638	1 750	1 944	1 944	14 950	21 231	1 299	1 370
Municipalities	500	–	–	–	–	14 950	–	–	–
Municipal agencies and funds	23 013	5 638	1 750	1 944	1 944	–	21 231	1 299	1 370
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	–	–	–	–	–	100	–	–	–
Public corporations	–	–	–	–	–	100	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	100	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	241	–	–	–	–	–	–
Households	384 074	373 802	415 779	498 495	498 495	531 347	484 011	474 900	474 019
Social benefits	427	567	873	–	–	363	–	–	–
Other transfers to households	383 647	373 235	414 906	498 495	498 495	530 984	484 011	474 900	474 019
Payments for capital assets	**6 743**	**3 474**	**4 596**	**4 949**	**4 949**	**9 528**	**5 840**	**6 160**	**6 499**
Buildings and other fixed structures	–	21	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	21	–	–	–	–	–	–	–
Machinery and equipment	6 743	2 714	4 596	4 949	4 949	8 929	5 840	6 160	6 499
Transport equipment	1 472	–	–	–	–	–	–	–	–
Other machinery and equipment	5 271	2 714	4 596	4 949	4 949	8 929	5 840	6 160	6 499
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	739	–	–	–	599	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**723 625**	**691 313**	**744 654**	**831 899**	**831 899**	**890 541**	**858 851**	**851 886**	**871 507**

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**112 105**	**117 117**	**111 860**	**125 406**	**125 306**	**144 115**	**157 304**	**154 502**	**163 527**
Compensation of employees	71 984	82 431	88 785	82 177	82 177	95 970	98 958	104 798	110 618
Salaries and wages	62 652	71 849	77 445	70 318	70 318	83 544	86 435	91 587	96 680
Social contributions	9 332	10 582	11 340	11 859	11 859	12 426	12 523	13 211	13 938
Goods and services	40 121	34 686	23 075	43 229	43 129	48 145	58 346	49 704	52 909
Administrative fees	114	205	253	248	248	226	156	165	174
Advertising	339	129	321	194	194	182	204	216	228
Minor assets	41	340	39	67	67	37	71	75	79
Audit cost: External	2 755	4 909	5 693	4 764	4 764	5 367	5 031	9 302	9 814
Bursaries: Employees	356	343	349	195	195	191	206	217	229
Catering: Departmental activities	81	175	121	108	108	278	114	120	126
Communication (G&S)	105	122	37	820	820	1 953	736	730	771
Computer services	362	302	43	3 001	3 001	3 094	5 808	5 187	5 972
Consultants and professional services: Business and advisory services	25 603	20 976	5 922	–	–	20	–	–	–
Infrastructure and planning	–	–	–	2 016	2 016	–	5 267	2 309	2 408
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	151	1	–	–	1 588	–	–	–
Contractors	289	287	453	463	463	364	263	277	292
Agency and support / outsourced services	27	4	–	–	–	4	–	–	–
Entertainment	193	9	80	165	65	144	174	184	194
Fleet services (including government motor transport)	3 143	13	3 738	3 983	3 983	4 864	6 186	5 092	5 372
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	2	–	4	–	–	18	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	428	504	354	263	263	427	172	181	191
Consumable: Stationery,printing and office supplies	654	451	397	661	661	559	698	736	777
Operating leases	27	24	10	10 565	10 565	11 013	12 421	22	23
Property payments	374	94	43	9 973	9 973	11 329	14 374	10 580	11 162
Transport provided: Departmental activity	8	–	–	–	–	–	–	8 229	8 682
Travel and subsistence	3 264	3 751	3 737	2 933	2 933	4 441	3 481	2 934	3 095
Training and development	1 595	1 276	1 204	2 353	2 353	1 668	2 502	2 640	2 785
Operating payments	248	212	190	379	379	309	400	422	445
Venues and facilities	109	409	86	78	78	69	82	86	90
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**181**	**95**	**727**	**–**	**100**	**425**	**–**	**–**	**–**
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	–	–	–	–	100	100	–	–	–
Public corporations	–	–	–	–	100	100	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	100	100	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	181	95	727	–	–	325	–	–	–
Social benefits	181	95	727	–	–	238	–	–	–
Other transfers to households	–	–	–	–	–	87	–	–	–
Payments for capital assets	**4 827**	**2 801**	**1 158**	**1 678**	**1 678**	**1 678**	**2 371**	**2 501**	**2 639**
Buildings and other fixed structures	–	21	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	21	–	–	–	–	–	–	–
Machinery and equipment	4 821	2 048	1 158	1 678	1 678	1 678	2 371	2 501	2 639
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	4 821	2 048	1 158	1 678	1 678	1 678	2 371	2 501	2 639
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	732	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**117 113**	**120 013**	**113 745**	**127 084**	**127 084**	**146 218**	**159 675**	**157 003**	**166 166**

Table B.2.2: Payments and estimates by economic classification: Programme 2: Human Settlement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**68 286**	**64 349**	**71 399**	**49 816**	**49 816**	**50 003**	**49 254**	**55 604**	**58 663**
Compensation of employees	34 590	36 232	41 391	45 277	45 277	45 606	42 812	46 441	48 996
Salaries and wages	29 716	31 181	33 019	38 850	38 850	39 072	36 025	39 281	41 442
Social contributions	4 874	5 051	8 372	6 427	6 427	6 534	6 787	7 160	7 554
Goods and services	33 696	28 117	30 008	4 539	4 539	4 397	6 442	9 163	9 667
Administrative fees	37	48	97	101	101	91	107	114	120
Advertising	30	182	93	354	354	146	374	395	417
Minor assets	7	14	78	116	116	56	122	129	136
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	38	55	22	205	205	28	216	228	240
Communication (G&S)	1 538	608	668	107	107	24	227	239	253
Computer services	1 932	1 463	763	–	–	97	–	–	–
Consultants and professional services: Business and advisory services	12 662	4 028	203	111	111	115	117	123	130
Infrastructure and planning	7	40	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	19	6	124	85	85	195	316	333	351
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	49	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	26	–	–	1	–	–	–
Housing	3	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	4	–	28	–	–	38	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	2	2	2	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	30	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	38	55	75	185	185	80	226	238	250
Consumable: Stationery,printing and office supplies	247	208	241	476	476	385	503	531	560
Operating leases	6 506	10 258	12 869	–	–	53	–	–	–
Property payments	7 918	9 133	12 420	–	–	723	–	–	–
Transport provided: Departmental activity	24	–	–	241	241	51	255	269	284
Travel and subsistence	2 104	1 682	1 794	1 687	1 687	1 839	3 062	5 597	5 905
Training and development	62	91	133	46	46	–	49	52	55
Operating payments	211	100	262	380	380	262	401	423	446
Venues and facilities	279	97	112	443	443	211	467	492	520
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**477 108**	**368 285**	**481 275**	**497 157**	**529 559**	**529 611**	**483 098**	**473 909**	**473 119**
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	477 108	368 285	481 275	497 157	529 559	529 611	483 098	473 909	473 119
Social benefits	9	331	36	–	–	52	–	–	–
Other transfers to households	477 099	367 954	481 239	497 157	529 559	529 559	483 098	473 909	473 119
Payments for capital assets	**192**	**230**	**284**	**725**	**725**	**725**	**766**	**807**	**851**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	192	230	284	725	725	725	766	807	851
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	192	230	284	725	725	725	766	807	851
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**545 586**	**432 864**	**552 958**	**547 698**	**580 100**	**580 339**	**533 118**	**530 320**	**532 633**

Table B.2.3: Payments and estimates by economic classification: Programme 3: Co-Operative Governance

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**108 683**	**110 262**	**119 108**	**130 522**	**130 522**	**121 060**	**121 280**	**136 284**	**143 019**
Compensation of employees	102 101	104 979	108 114	122 675	122 675	115 209	110 188	118 280	124 025
Salaries and wages	86 417	89 114	94 604	105 063	105 063	98 313	91 589	98 658	103 323
Social contributions	15 684	15 865	13 510	17 612	17 612	16 896	18 599	19 622	20 702
Goods and services	6 582	5 283	10 994	7 847	7 847	5 851	11 092	18 004	18 994
Administrative fees	35	54	101	259	259	158	273	288	304
Advertising	9	15	6	177	177	78	188	198	209
Minor assets	72	13	9	517	517	330	1 046	1 576	1 663
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	71	17	88	112	112	142	118	624	658
Communication (G&S)	74	5	9	73	73	7	184	694	732
Computer services	363	695	4 212	167	167	103	176	186	196
Consultants and professional services: Business and advisory services	52	851	392	737	737	20	778	1 820	1 920
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	182	–	–	–	–	–	–
Contractors	1 000	13	6	11	11	44	12	13	14
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	597	758	4 013	–	–	316	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	15	–	–	34	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	11	11	11	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	12	2	63	153	153	114	161	169	179
Consumable: Stationery,printing and office supplies	472	197	233	1 331	1 331	803	1 405	1 483	1 564
Operating leases	1 549	14	201	–	–	–	–	–	–
Property payments	70	72	53	–	–	371	–	–	–
Transport provided: Departmental activity	–	–	31	–	–	–	–	–	–
Travel and subsistence	1 724	2 278	1 232	2 728	2 728	2 627	4 592	8 204	8 655
Training and development	–	–	–	1 059	1 059	549	1 618	2 179	2 299
Operating payments	288	293	132	252	252	125	266	280	295
Venues and facilities	194	6	16	257	257	19	272	287	303
Rental and hiring	–	–	–	3	3	–	3	3	3
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**18 698**	**9 996**	**2 128**	**1 944**	**14 944**	**15 023**	**21 231**	**1 299**	**1 370**
Provinces and municipalities	18 425	5 638	1 750	1 944	14 944	14 950	21 231	1 299	1 370
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	18 425	5 638	1 750	1 944	14 944	14 950	21 231	1 299	1 370
Municipalities	–	–	–	–	13 000	14 950	–	–	–
Municipal agencies and funds	18 425	5 638	1 750	1 944	1 944	–	21 231	1 299	1 370
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	273	4 358	378	–	–	73	–	–	–
Social benefits	273	141	157	–	–	73	–	–	–
Other transfers to households	–	4 217	221	–	–	–	–	–	–
Payments for capital assets	**733**	**350**	**346**	**2 381**	**2 381**	**2 980**	**2 529**	**2 668**	**2 815**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	733	343	346	2 381	2 381	2 381	2 529	2 668	2 815
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	733	343	346	2 381	2 381	2 381	2 529	2 668	2 815
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	7	–	–	–	599	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**128 114**	**120 608**	**121 582**	**134 847**	**147 847**	**139 063**	**145 040**	**140 251**	**147 204**

Table B.2.3.1: Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	480 408	371 109	481 275	474 791	507 193	527 557	470 262	403 062	387 887
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	480 408	371 109	481 275	474 791	507 193	527 557	470 262	403 062	387 887
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	480 408	371 109	481 275	474 791	507 193	527 557	470 262	403 062	387 887
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	480 408	371 109	481 275	474 791	507 193	527 557	470 262	403 062	387 887

Table B.2.3.2: Payments and estimates by economic classification: Informal Settlement Upgrading and Development Grant

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	59 464	85 232
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	–	–	–	–	–	–	–	59 464	85 232
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	59 464	85 232
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	–	–	–	–	–	–	–	59 464	85 232

Table B.2.3.3: Payments and estimates by economic classification: Title Deed Restoration Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	20 364	20 364	20 364	10 790	11 383	–
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	–	–	–	20 364	20 364	20 364	10 790	11 383	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	20 364	20 364	20 364	10 790	11 383	–
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	–	–	–	20 364	20 364	20 364	10 790	11 383	–

Table B.2.3.4: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 153	2 000	1 870	2 002	2 002	2 002	2 046	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 153	2 000	1 870	2 002	2 002	2 002	2 046	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 153	2 000	1 870	2 002	2 002	2 002	2 046	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 153	2 000	1 870	2 002	2 002	2 002	2 046	–	–

Table B.2.4: Payments and estimates by economic classification: Programme 4: Traditional Institutional Management

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**18 298**	**16 671**	**16 475**	**20 767**	**20 767**	**19 438**	**19 931**	**23 137**	**24 410**
Compensation of employees	13 635	14 445	15 410	18 472	18 472	17 143	17 506	18 578	19 600
Salaries and wages	12 316	13 060	13 938	15 847	15 847	15 348	14 734	15 654	16 515
Social contributions	1 319	1 385	1 472	2 625	2 625	1 795	2 772	2 924	3 085
Goods and services	4 663	2 226	1 065	2 295	2 295	2 295	2 425	4 559	4 810
Administrative fees	27	84	31	9	9	39	11	12	13
Advertising	–	–	–	19	19	5	20	21	22
Minor assets	1	–	–	11	11	–	12	13	14
Audit cost: External	2 629	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	66	103	59	84	84	86	89	94	99
Communication (G&S)	–	–	–	25	25	–	26	27	28
Computer services	–	2	2	–	–	2	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	40	440	19	111	111	214	117	123	130
Contractors	42	36	–	20	20	–	21	22	23
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	43	79	79	60	83	88	93
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	986	706	3	894	894	829	944	996	1 051
Consumable: Stationery,printing and office supplies	76	29	49	86	86	77	91	96	101
Operating leases	45	17	35	52	52	30	55	58	61
Property payments	8	8	6	–	–	2	–	–	–
Transport provided: Departmental activity	14	–	–	–	–	–	–	2 000	2 110
Travel and subsistence	498	496	482	635	635	726	671	708	747
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	225	305	336	240	240	225	253	267	282
Venues and facilities	6	–	–	30	30	–	32	34	36
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 096**	**1 064**	**1 265**	**1 338**	**1 338**	**1 338**	**913**	**991**	**900**
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	1 096	1 064	1 265	1 338	1 338	1 338	913	991	900
Social benefits	270	–	–	–	–	–	–	–	–
Other transfers to households	826	1 064	1 265	1 338	1 338	1 338	913	991	900
Payments for capital assets	**903**	**93**	**123**	**165**	**4 145**	**4 145**	**174**	**184**	**194**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	903	93	123	165	4 145	4 145	174	184	194
Transport equipment	882	–	–	–	–	–	–	–	–
Other machinery and equipment	21	93	123	165	4 145	4 145	174	184	194
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**20 297**	**17 828**	**17 863**	**22 270**	**26 250**	**24 921**	**21 018**	**24 312**	**25 504**

Table B.3: Transfers to local government by category and municipality: Cooperative Governance, Human Settlement And Traditional Affairs

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	**26 360**	**17 720**	**6 124**	–	–	–	–	–	–
Richtersveld	**667**	–	–	–	–	–	–	–	–
Nama Khoi	**667**	–	–	–	–	–	–	–	–
Kamiesberg	**666**	–	–	–	–	–	–	–	–
Hantam	–	**4 000**	–	–	–	–	–	–	–
Karoo Hoogland	–	–	–	–	–	–	–	–	–
Khâi-Ma	**1 000**	–	–	–	–	–	–	–	–
Ubuntu	–	–	–	–	–	–	–	–	–
Umsobomvu	**1 000**	**3 888**	**6 124**	–	–	–	–	–	–
Emthanjeni	–	–	–	.	.	.	–	–	–
Kareeberg	**1 000**	–	–	–	–	–	–	–	–
Renosterberg	–	–	–	–	–	–	–	–	–
Thembelihle	–	–	–	–	–	–	–	–	–
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
!Kai !Garib	**1 000**	–	–	–	–	–	–	–	–
!Kheis	**1 000**	–	–	–	–	–	–	–	–
Tsantsabane	–	–	–	–	–	–	–	–	–
Kgatelopele	**1 000**	–	–	–	–	–	–	–	–
Dawid Kruiper	–	–	–	–	–	–	–	–	–
Sol Plaatjie	**1 000**	**4 000**	–	–	–	–	–	–	–
Dikgatlong	**1 000**	–	–	–	–	–	–	–	–
Magareng	–	–	–	–	–	–	–	–	–
Phokwane	–	–	–	–	–	–	–	–	–
Joe Morolong	**5 513**	**5 832**	–	–	–	–	–	–	–
Ga-Segonyana	**1 334**	–	–	–	–	–	–	–	–
Gamagara	**1 333**	–	–	–	–	–	–	–	–
Category C	**3 500**	**1 750**	**3 676**	**1 942**	**1 942**	**1 942**	**1 231**	**1 299**	**1 369**
Namakwa District Municipality	**700**	**350**	**748**	**389**	**389**	**389**	**247**	**263**	**277**
Pixley Ka Seme District Municipality	**700**	**350**	**732**	**389**	**389**	**389**	**246**	**259**	**273**
ZF Mgcawu District Municipality	**700**	**350**	**732**	**388**	**388**	**388**	**246**	**259**	**273**
Frances Baard District Municipality	**700**	**350**	**732**	**388**	**388**	**388**	**246**	**259**	**273**
John Taolo Gaetswewe District Municipality	**700**	**350**	**732**	**388**	**388**	**388**	**246**	**259**	**273**
Unallocated									
Total transfers to municipalies	**29 860**	**19 470**	**9 800**	**1 942**	**1 942**	**1 942**	**1 231**	**1 299**	**1 369**

Vote 10

Department of Health

To be appropriated by Vote in 2019/20	**R 5 197 311 000**
Responsible MEC	**MEC for Health**
Administering Department	**Health**
Accounting Officer	**Head of Department: Health**

1. Overview

Core functions

The department's core function is the provision of health care, which focuses mainly on the District Health System, based on the Primary Health Care approach. Health care services are provided at a primary, secondary and tertiary level.

Vision

Health service excellence for all.

Mission

Working together, we are committed to provide quality health care services and promote a healthy society. Our caring, multi- skilled professionals will integrate comprehensive services using evidence-based strategies and partnerships to maximise efficiencies for the benefit of all.

Types of services rendered:

The following services are provided by the department:

- Mother, Child and Women's Health Services;
- Integrated Nutrition Programme;
- Pharmaceutical Services;
- Community Mental Health Services;
- Non-Communicable Disease Services;
- Communicable Disease Services viz. HIV and AIDS and Tuberculosis;
- Environmental and Occupational Health Services;
- Emergency Medical Services;
- Oral Health Services;
- Outreach Support Services;
- Forensic Pathology Services;
- Hospital Tertiary Services and
- Health Promotion Services.

Acts, rules and regulations

In carrying out its functions, the Northern Cape Department of Health is governed mainly by the following Acts, rules and regulations:

- The Constitution of the Republic of South Africa, Act No. 108 of 1996;
- Public Finance Management Act, Act 1 of 1999 as updated in September 2015 and Treasury Regulations;
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000);
- Public Service Act (Act No. 103 of 1994) and the Public Service Regulations;
- National Health System Priorities 2009-2014;
- National Health Act (Act No. 61 of 2003);
- National Health Laboratories Services Act (Act No. 37 of 2000);
- Occupational Health and Safety Act (Act No. 85 of 1993);
- Choice of Termination of Pregnancy Act (Act No. 92 of 1996, as amended);
- Medicines and Related Substances Act (Act No. 101 of 1965, as amended);
- Pharmacy Act (Act No. 53 of 1974, as amended);
- Nursing Act (Act No. 33 of 2005);
- Health Professions Act (Act No. 56 of 1974);
- Provincial Health Bill;
- Maternal Death Act, (Act No. 63 of 1997);
- Mental Health Care Act (Act No. 17 of 2002);
- Environmental Health Act;
- Labour Relations Act;
- Employment Equity Act, (Act No. 73 of 1989);
- Skills Development Act;
- Basic Conditions of Employment Act and
- Annual Division of Revenue Act.

Key strategic objectives

In line with the Negotiated Service Delivery Agreement of the Health Sector, the department has outlined the following strategic priorities for 2018/19:

- Universal health care coverage achieved through implementation of National Health Insurance;
- Improved quality of health care;
- Implement the re-engineering of Primary Health Care;
- Reduction on health care costs;
- Improved human resource for health;
- Improved health management and leadership;
- Improved health facility planning and infrastructure delivery;
- Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed;
- Maternal, infant and child mortality reduced;
- Efficient health management information system and implemented for improved decision making.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the National Development Plan (NDP) 2030 and the Medium Term Strategic Framework (MTSF) 2014-2019, the department will flag key achievements. Furthermore, to support the realisation of the MTSF health plan each action plan will be estimated on annual basis using evidence-based Annual Performance Planning and priority areas resources allocation methods.

Universal health coverage achieved through implementation of National Health Insurance (NHI)

The department is continuing with the general practitioner contracting in anticipation of national health insurance in Pixley-ka-Seme district.

Improved quality of health care

The Clinical Forensic and Post-exposure-prophylaxis (PEP) programme continued to distribute comfort packs and essential clothing items to survivors of sexual offences and other vulnerable groups. Thuthuzela Care Centres marketed their services in Kuruman, Kimberley, De Aar and Springbok. Marketing activities included integrated, inter-sectoral outreach programmes, radio talk sessions as well as one-on-one sessions with relevant individuals.

The department has extended working hours at Calvinia clinic and Kleinsee clinic in the Namakwa district to ensure accessibility of services to the communitiy in Middlepos areas. Calvinia hospital introduced surgical outreach to reduce/relieve referral pathways at Dr Harry Surtie hospital.

Sishen Iron Ore Company-Community Development Trust (SIOC-CDT) assisted the department to fund the introduction of the "*Re A Fola*" Health Promotion in the Tsantsabane Local Municipality.

Implement the re-engineering of primary health care

The assessments for the Ideal Clinic Realisation and Maintenance (ICRM) were conducted only in 161 of 163 targeted facilities excluding Olifantshoek CHC and Wrenchville clinic which are temporarily closed. There is continuous improvements and updates on the ICRM status. The districts conducted peer reviews for the ICRM throughout the province of which two facilities namely Masakhane clinic in Frances Baard and Bothitong clinic in John Taolo Gaetsewe achieved silver status on the Ideal Clinic Realisation and Maintenance.

The implementation of Ideal Clinic Realisation and Maintenance (ICRM) strategies have resulted in a decrease on the PHC Utilisation Rate with more patients being decanted at facility level; an increase in the enrolment of patients on the CCMDD programme; and facilities adhering to the appointment system.

Reduction on health care costs

An anti-microbial stewardship workshop was conducted in Garies CHC, Poffader CHC, Port Nolloth CHC and Springbok hospital to reduce prescriptions of antibiotics in districts.

The backlog of patients that were due for Mammograms were sent to Radiography department at Robert Mangaliso Sobukwe Hospital (formerly Kimberley Hospital) to accommodate twenty (20) patients per month at a lesser costs since the tests were outsourced to a Private Hospital.

As part of the strategies to contain laboratory expenditure and simultaneously promote the rational use of laboratory services, the National Department of Health mandated the NHLS to implement the Standardised National Electronic Gate-Keeping (eGK) Rules. The department implemented the eGK with the minimum repeat interval criteria.

Improved human resource for health

The skills audit process has been introduced across all the five (5) district facilities in the department in order to identify the prevailing skills gaps. Twenty-seven (27) of 28 officials have passed their course to become Post Basic Pharmacist Assistants, which will improve the management of pharmacies at health facilities.

The Emergency Medical Services College has involved itself with the training of 151 employees on Intermediate Life Support course. The department has facilitated the renewal of the 41 bursaries and 119 scholarships of health science trainees to pursue studies in South African and Cuban Universities respectively for the 2018 academic year. All these efforts are aimed at addressing the prevailing skills deficit, particularly scarce and critical skills in the health sector.

Improved health management and leadership

The department has embarked on the process of change management. This programme has finalized the Equality Terms document, trained personnel on the implementation of the Employment Equity plan, created awareness of sexual harassment, embraced the Mandela month and promoted Corporate Culture posters.

A task team was established to develop a plan and work on the poor data management that has a direct impact on performance. The team visited the following districts: John Taolo Gaetsewe and ZF Mgcawu and the facilities were trained on the Rapid Internal Performance Data Audit (RIPDA) tool, this intervention is expected to yield better audit outcomes.

The department finalised the approval of four policies, namely, Policy on Revenue Management, Policy on Medical Surveillance, Policy on Asset Management and Policy on Patient Fee Management.

The department sent officials to attend the official launch of Northern Cape Cancer Centre of Excellence and Research. The aim of the project was to create awareness, strengthening prevention of cancer in the Northern Cape Province. The officials learned about early detection, diagnosis and initiation of the appropriate treatment of cancer patients, thus prevention of progression of the disease. This will improve treatment outcomes for patients diagnosed with cancer.

Improved health facility planning and infrastructure delivery

The construction of Kagung Clinic and the new Kimberley Mental Health Hospital has been completed. The construction of two clinics that is Boegoeberg and Bankhara Bodulong Clinics is earmarked for completion within a 2019/20 financial year. Completion of Bankhara Bodulong Clinic would create an opportunity for parkhomes that are currently being used to be re-allocated to other deserving areas in John Taole Gaetsewe District. Construction of a new pharmacy at Springbok Hospital is underway. A new mortuary at Springbok Hospital that accommodates forensic pathology services is being constructed to relieve the department of leasing a private mortuary in town.

Eleven facilities in John Taole Gaetsewe District have boreholes drilled and all the boreholes have been supplied with 10 000L water tanks. Additional 14 health care facilities have also been supplied with 10 000 litre water tanks with pressure pumps.

The department has established preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators. There are two donor funded projects which are making progress i.e. Olifantshoek CHC - The casualty, maternity, fencing and security guardhouse are being upgraded through donor funding from Gamagara Development Trust and Postmansburg Hospital -Upgrading of theatre done by Kumba mining.

Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS) and Tuberculosis (TB) prevented and successfully managed

The department conducted performance reviews to identify poor performing areas and factors influencing such HIV/AIDS programmes performance. The programme has formulated interventions to improve the delivery of condoms, address access and demand of medical male circumcision services. The interventions also identified areas with high HIV burden and included them in the *"Focus for Impact"* campaign which is being coordinated through the Provincial AIDS Council Secretariat.

A three-day provincial workshop was conducted in Upington resulting to the development of district based Medical Male Circumcision (MMS) micro-plans underpinned by raising awareness toward maximizing access to MMC services.

The department conducted the STI syndromic management training for nurses in two (2) districts (Namakwa and Pixley Ka Seme district) targeting 25 nurses for each district. The Health Systems Trust commenced in conducting the Community HIV Testing campaign in ZF Mgcawu district. This initiative will be roll-out to other districts. The department conducted the 10 - days Basic HIV Counselling and Testing training in Upington and 33 lay counsellors were trained.

The District Health Services Directorate participated in the commemoration of the Provincial World AIDS Day which took place in the Namakwa district on 30th November – 1st December 2018 where coordination was being led by the Provincial AIDS Council through the Office of the Premier.

Maternal, infant and child mortality reduced

Road-to-Health Booklet (RTHB) is being issued at birth and serves as both a health record and a health promotion tool. In order to optimize its use as a tool for promoting the well-being of children during the "First 1000 days'', the booklet has been revised and restructured around five (5) key themes. All districts were trained on the new RTHB.

A sensitization workshop to all government departments on the Obesity Strategy and the Healthy eating in the Workplace guidelines, was conducted. The Supplementary feeding programme and the guidelines were revised and distributed. Districts are busy with refresher training sessions on these policies. Breastfeeding talks and other nutrition activities were also conducted in Reproductive Health month to promote awareness on breastfeeding and a healthy pregnancy.

Sexual Health Reproductive Health awareness campaign was conducted in all five (5) districts and an information session was provided to twenty-nine (29) provincial health employees, with emphasis on self-breast examination.

The promotion of contraceptives was conducted to discourage teenage pregnancy. Health Care Workers and Community Health Workers during Youth and Adolescent Friendly Services training were trained on available contraceptive methods. Other training programmes were also conducted such as Cervical and Breast Policy implementation policy and on liquid-based cytology; Basic Ante Natal Care and Prevention of Mother to Child Transmission; and Baby Breathe (HBB) have been extended to Health Care Workers across the province to improve the Neonatal Care immediately after birth.

Efficient health management information system and implementation for improved decision making

The installation of new patient administration and billing system was completed at all Hospitals in the Province.

Upgrading of data lines has been completed at new De Aar Hospital, new Kimberley Mental Health Hospital, West End Hospital, Robert Mangaliso Sobukwe Hospital, Dr Harry Surtie Hospital and Kuruman Hospital.

The network infrastructure was completed at the PHC facilities, namely, Griekwastad CHC, Ma-Doyle Clinic, Barkley-West Clinic, Beaconsfield Clinic, Hartswater Clinic, Jan Kempdorp Clinic, Delportshoop Clinic, Windsorton Clinic, Phutanong Clinic, Warrenton Clinic, Ritchie Clinic and Galeshewe CHC.

The National Department of Health visited the Province and delivered computers at all the district hospitals and a few Community Health Centres (CHCs) to ensure that these facilities uses the RX Solution Stock System to manage the ordering of pharmaceutical items.

2. Review of the current financial year (2018/19)

The department has appointed clinic committees and hospital boards and rigorous training was conducted to ensure that these structures are efficient and fully operational in various districts. Although challenges exist for functioning of them to meet a quorum when convened.

The clinical forensics training programme for health care professionals could not be rolled out due to administrative delays.

Medical equipment was successfully procured at Robert Mangaliso Sobukwe Hospital. However, the implementation of the procurement plan could not be fully rolled out due to supply chain capacity constraints.

The negotiations about the concluding of the Memorandum of Understanding (MOU) with the farming sector is at the advanced stage and planned to be completed in the 2019/20 financial year.

Twenty-one (21) RSA-Cuban trained medical students who are to be placed at Robert Mangaliso Sobukwe Hospital returned to South Africa in July 2018. They have been undertaking an induction and orientation programme in various medical schools in South Africa, before the placement at specific health facilities.

The districts conducted peer reviews for the Ideal Clinic Realisation and Maintenance throughout the province and only two facilities (Masakhane and Bothitong clinic) achieved silver on the Ideal Clinic status.

The new De Aar hospital only operates in the old hospital’s capacity and funding has not been sourced to incrementally expand the services package.

The Emergency Medical Services showed a notable improvement on both priorities one calls in urban under 15 minutes as well as priority one calls rural under 40 minutes. This is despite the fact that the programme is currently operating with an average of 82 to 90 ambulances over the period with a steady decline in number of ambulances. Inter-facility transfers continue to be on the rise due to low levels of skills capacity and low level of service packages available in certain facilities.

3. Outlook for the coming financial year (2019/20)

The department has planned to perform the following activities:

- Filling of critical clinical funded posts in the health facilities;
- harmonise and standardise the work of ward-based primary health care outreach teams through the Comprehensive HIV/AIDS and TB Grant;
- perform feasibility study on the insourcing of nuclear medicine, dialysis, cardiac ultrasound and radiotherapy services;
- procure medical equipment to modernize tertiary health services and strengthen intensive care unit at various health facilities;
- upgrade training and laboratory facilities to improve human capacity of the department;
- continue to prioritise the maintenance of health facilities based on the infrastructure condition assessments; and
- implement preventative maintenance contracts for fire-fighting equipment, heating, ventilation and air conditioners and standby generators.

4. Reprioritisation

The budget allocation for transfers to non-profit institutions was reprioritised by R116.4 million to make provision for the permanent recruitment of Community Health Workers providing HIV/AIDS related services in line with Health Sector directives and Bargaining Council resolutions. The budget for construction of new health facilities has been reprioritised in order to provide for the repairs and maintenance of existing facilities within the Health Facility Revitalisation Grant.

An amount of R5.5 million was identified from funding of training 200 auxillary nurses in order to make provision for the start-up costs for operationalization of the new Kimberley Mental Health Hospital. The funding for the full operationalization will be sought in the next financial year.

5. Procurement

The department will develop the procurement plan for the 2019 MTEF with specific focus on procuring emergency vehicles, medical equipment as well as major maintenance services for various health facilities.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	2 797 614	3 152 688	3 103 653	3 373 626	3 390 626	3 414 181	3 711 781	3 973 318	4 214 282
Conditional grants	1 370 651	1 216 450	1 463 699	1 361 569	1 463 685	1 463 685	1 485 530	1 590 495	1 755 839
Comprehensive Hiv And Aids Grant	*372 403*	*413 231*	*478 762*	*515 155*	*515 155*	*515 155*	*596 276*	*657 409*	*761 747*
Health Facility Revitalisation Grant	*608 736*	*398 052*	*551 386*	*374 391*	*374 391*	*374 391*	*386 706*	*409 404*	*441 495*
Health Professions Training And Development Grant	*78 445*	*77 505*	*65 824*	*91 305*	*91 305*	*91 305*	*97 132*	*102 475*	*108 111*
National Health Insurance Grant	*301 866*	*300 274*	*1 646*	–	–	–	–	–	–
National Tertiary Services Grant	*2 599*	*8 872*	*335 852*	*359 754*	*359 754*	*359 754*	*378 323*	*403 671*	*425 873*
Expanded Public Works Programme Integrated Grant For Provinces (EPWP)	*114*	*3 286*	–	*2 907*	*2 907*	*2 907*	*2 439*	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	*6 488*	*15 230*	*30 229*	*13 423*	*13 423*	*13 423*	*8 154*	–	–
Human Papillomavirus Vaccine Grant	–	–		*4 634*	*4 634*	*4 634*	*4 894*	*5 164*	*5 449*
Human Resource Capacitation Grant - Dist Health Services	–	–	–	–	–	–	*4 606*	*4 676*	*5 045*
Human Resource Capacitation Grant - Provincial Hospital Services	–	–	–	–	–	–	*7 000*	*7 696*	*8 119*
Total receipts	**4 168 265**	**4 369 138**	**4 567 352**	**4 735 195**	**4 854 311**	**4 877 866**	**5 197 311**	**5 563 813**	**5 970 121**

The table above show the sources of funding comprises of conditional grant and equitable share as the department doesn't retain revenue.

6.2 Departmental receipt collection

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	40 680	38 476	29 703	52 507	52 507	33 145	52 507	55 342	58 331
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	–	75	1	–	–	–	–	–	–
Sales of capital assets	3 499	1 108	60	2 508	2 508	627	2 508	2 643	2 786
Transactions in financial assets and liabilities	858	1 886	1 171	–	–	764	–	–	–
Total departmental receipts	**45 037**	**41 545**	**30 935**	**55 015**	**55 015**	**34 536**	**55 015**	**57 986**	**61 117**

The department's revenue target for 2019/20 financial year remains unchanged when compared to the 2018/19 adjusted budget. Therefore, the revenue forecasts for the 2020/21 and 2021/22 outer years of the MTEF are estimated to grow by 5.4 per cent linked to the inflation.

The main revenue collected by the department is from hospital patient fees recoverable from among others, medical aids, Compensation for Occupational Injuries and Disease (COIDA) and other government institutions such as South African Police Service (SAPS), South African National Defence Force (SANDF) and Department of Justice and Constitutional Development after providing health care services to their respective beneficiaries. In addition to the patient fees, commission of 2.5 per cent is earned on payroll deductions such as insurance and garnishee orders.

6.3 Donor funding

The department did not receive any foreign assistance other than agency receipts from Health and Welfare SETA for the training of nursing students and implementation of work skills development.

7. Payment summary

7.1 Key Assumptions

The following broad key assumptions were made while preparing the budget of the Department of Health for the 2019 MTEF:

- The assumption for the general CPIX used for the current budget is based on the inflationary projections estimated at 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.
- The assumptions for the provision of Improvement on Conditions of Service (ICS) in the baseline for the 2019 MTEF is estimated at 6.4 per cent in 2019/20, 6.6 per cent for 2020/21 and 6.4 per cent for 2021/22.
- Additional funds were allocated during the 2018 MTEF as a baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service and further provide for the pressures on goods and services.
- As part of the revitalisation and capacitation of the health sector a new grant, namely Human Resource Capacitation Grant, has been introduced in order to directly appoint critical staff in health facilities and is allocated R11.606 million in 2019/20, R12.372 million in 2020/21 and R13.164 million in 2021/22.
- The Community Outreach Services is funded as a component of Comprehensive HIV/AIDS and TB Grant in order to harmonise and standardise the work of ward-based primary health care

outreach teams and is allocated R66.967 million in 2019/20, R70.717 million in 2020/21 and R115.296 million in 2021/22.

- The Tuberculosis is funded as a component of Comprehensive HIV/AIDS and TB Grant in order to monitor spending and outcomes of the TB portion within this grant and is allocated R31.619 million in 2019/20, R33.358 million in 2020/21 and R35.193 million in 2021/22.
- An amount is R26.405 million was allocated to cover the budget pressures on training of Medical Officers in Cuba in the financial year, 2021/22.

7.2 Programme summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	211 203	219 343	230 612	207 639	208 739	222 316	219 255	231 354	244 079
2. District Health Services	1 696 409	1 915 040	1 989 019	2 169 978	2 186 459	2 186 459	2 406 496	2 570 199	2 777 514
3. Emergency Medical Services	271 386	291 112	302 654	323 757	329 657	330 835	362 085	386 634	407 900
4. Provincial Hospital Services	340 432	390 460	338 932	369 126	384 626	386 212	408 835	451 678	476 576
5. Central Hospital Services	879 335	945 261	953 819	1 029 598	1 080 233	1 080 233	1 147 240	1 234 265	1 300 456
6. Health Sciences And Training	91 114	123 985	98 734	137 809	125 309	129 235	140 029	147 672	182 198
7. Health Care Support Services	119 767	108 599	91 782	119 223	119 223	122 511	123 415	131 751	139 000
8. Health Facilities Management	558 619	375 338	561 800	378 065	420 065	420 065	389 956	410 260	442 398
Total payments and estimates	**4 168 265**	**4 369 138**	**4 567 352**	**4 735 195**	**4 854 311**	**4 877 866**	**5 197 311**	**5 563 813**	**5 970 121**

The department's budget baseline for 2019/20 shows a significant growth of 7 per cent from the adjusted budget of 2018/19 and growth with 7 per cent in 2020/21 and 7.3 per cent in 2021/22. The positive growth in 2020/21 is attributable to the additional funds allocated as baseline adjustment to ease the budget pressure on the historical shortfall of improvement of conditions of service.

The key objectives of the department to be achieved include among others: the acceleration of ideal clinic initiative; re-engineering of primary health care; rolling out of the CCMDD in all districts, National Health Insurance (NHI), emergency medical services, medical equipment, the prevention and successful management of HIV/AIDS and TB; maintenance of infrastructure and rendering of tertiary health services.

7.3 Summary of economic classification

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**3 470 721**	**3 806 289**	**3 934 088**	**4 231 148**	**4 438 394**	**4 465 052**	**4 834 604**	**5 231 481**	**5 620 512**
Compensation of employees	2 150 712	2 322 039	2 572 131	2 835 282	2 806 482	2 863 924	3 136 829	3 345 435	3 568 410
Goods and services	1 317 306	1 479 782	1 358 050	1 395 867	1 631 913	1 598 535	1 697 775	1 886 046	2 052 102
Interest and rent on land	2 703	4 468	3 907	–	–	2 593	–	–	–
Transfers and subsidies to:	**114 288**	**167 559**	**165 677**	**144 567**	**39 883**	**52 617**	**42 125**	**44 454**	**46 898**
Provinces and municipalities	5 341	1 532	651	12 578	12 578	3 355	13 290	14 033	14 804
Departmental agencies and accounts	–	6	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	85 948	106 738	118 423	108 797	4 113	929	4 344	4 582	4 834
Households	22 999	59 283	46 603	23 192	23 192	48 333	24 491	25 839	27 260
Payments for capital assets	**583 256**	**395 290**	**467 587**	**359 480**	**376 034**	**360 197**	**320 582**	**287 878**	**302 711**
Buildings and other fixed structures	487 723	318 208	397 420	184 978	184 978	243 014	155 434	111 597	116 734
Machinery and equipment	94 767	77 082	69 881	174 502	191 056	116 837	165 148	176 281	185 977
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	766	–	286	–	–	346	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**4 168 265**	**4 369 138**	**4 567 352**	**4 735 195**	**4 854 311**	**4 877 866**	**5 197 311**	**5 563 813**	**5 970 121**

Compensation of employees grows by 11.7 per cent when compared with the adjusted budget of R2.8 billion in 2018/19. This significant increase makes provision for the carry through costs on the permanent recruitment of Community Health Workers, hence the significant decline on the allocation towards transfers to non-profit institutions. Personnel costs remains the main cost driver of the department, hence constitutes 60.3 per cent of the budget allocated for 2019/20 financial year. The compensation of employee's budget shows an increase by 6.6 per cent and 6.7 per cent in 2020/21 and 2021/22 respectively.

The goods and services budget show a growth of 4 per cent when compared to the R1.631 billion of adjusted budget of 2018/19. This is attributable to a once-off allocation during the 2018 adjustment budget. However, the budget allocation grew by R120 million in 2019/20 and R150 million in 2020/21, which was allocated in 2018 MTEF period as baseline adjustment to ease the budget pressure on goods and services. Hence, the budget shows a real growth of 4 per cent in 2019/20, 11 per cent in 2020/21 and 8.8 per cent in 2021/22 respectively.

Transfers and subsidies show a growth of 5.6 per cent when compared to the adjusted budget of 2018/19. The budget for transfers is reduced significantly during the adjustment budget of 2018/19. This significant reduction was mainly due to the correction of funds budget for non-profit institutions payments for agency services (home based care) done on behalf of the department as per SCOA classification.

The budget for payments of capital assets shows a negative growth of 14.7 per cent compared to the R376.034 million of the adjusted budget of 2018/19. This significant reduction is mainly due to reprioritisation within the Health Facility Revitalisation Grant to scale down on the construction of new facilities and prioritising the repairs and maintenance of existing health facilities as no incentive grant allocation was received for the 2019/20 MTEF year.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Existing infrastructure assets	**130 157**	**233 914**	**100 530**	**254 463**	**254 463**	**129 270**	**161 300**	**242 260**	**370 398**
Maintenance and repairs	81 178	60 660	47 968	104 322	104 322	84 125	146 700	96 760	155 104
Upgrades and additions	22 941	131 809	25 322	71 000	71 000	33 843	10 500	143 500	131 900
Rehabilitation and refurbishment	26 038	41 445	27 240	79 141	79 141	11 302	4 100	2 000	83 394
New infrastructure assets	**436 714**	**285 692**	**310 811**	**121 750**	**121 750**	**144 203**	**225 406**	**168 000**	**72 000**
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	**154 258**	–	–	–
Total department infrastructure	**566 871**	**519 606**	**411 341**	**376 213**	**376 213**	**427 731**	**386 706**	**410 260**	**442 398**

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

The department, as part of its infrastructure development programme, will continue with the current projects in the 2019 MTEF. The projects are mainly related to the construction of primary health facilities (clinics and community health centres) and hospitals, which are exclusively funded by the Health Facility Revitalisation Grant. Preventative maintenance is also funded from the Engineering sub-programme (equitable share) as reflected in Programme 7: Health Care Support Services. The details are outlined on Table B5 published in the Estimates of Provincial Capital Expenditure.

7.5 Departmental Public-Private Partnership (PPP) projects

The department has no PPP project running currently and over the 2019 MTEF.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have transfers to any public entity.

7.6.2 Transfer to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
HIV/AIDS Home Based Care Project - Non Profit Organisations	77 615	81 767	85 855	84 550	84 550	84 550	–	–	–
Orthopaedic After Care Home	2 950	3 249	3 411	2 860	2 860	2 860	3 250	3 429	3 618
TB Tracers Project	5 382	5 651	5 934	3 859	3 859	3 859	4 075	4 299	4 535
Transfers to ex-employees	7 612	7 868	8 483	3 241	3 241	3 241	3 621	3 820	4 030
Total departmental transfers	**93 559**	**98 535**	**103 683**	**94 510**	**94 510**	**94 510**	**10 946**	**11 548**	**12 183**

The table above shows a summary of transfers to other entities. It comprises of transfers to non-profit institutions for home and community-based care services that receive funding from the department. Allocations made to the institutions are to fund the stipends of the home and community-based caregivers and the administrative costs of these institutions as well as payments for severance packages.

The transfers of payment to non-profit institutions for HIV/Aids related services has been phased out, due to the permanent recruitment of Community Health Workers.

7.6.3 Transfers to local government

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	2 806	6 681	633	9 595	9 595	3 193	10 132	10 690	11 277
Category C	2 500	86	18	–	–	162	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	**5 306**	**6 767**	**651**	**9 595**	**9 595**	**3 355**	**10 132**	**10 690**	**11 277**

The table above indicates transfers to municipalities for the purpose of subsidizing primary health care services provided at local municipal clinics on behalf of the department. The transfer is dependent upon the provision of satisfactory services in line with Memorandum of Understanding (MoU) or Service Level Agreement`s signed by the department and the municipalities.

8. Receipts and retentions

This section is not applicable to the department.

9. Programme description

Programme 1: Administration

Provide strategic leadership and overall administration of the Northern Cape Department of Health.

9.1 Description and objectives

Sub-programme objective

Office of the MEC

The rendering of advisory, secretarial and office support services to the political office bearer.

Management

This sub-programme is responsible for the Policy formulation, ensuring effective financial management, administration, render support of the department and the respective districts including institutions within the department, in accordance with the Public Service Act, 1994 (as amended), the Public Finance Management Act, 1 of 1999 (as amended by Act 29 of 1999), and other applicable legislation.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Office Of The Mec	11 467	10 742	16 940	12 491	13 591	17 245	13 159	13 896	14 660
2. Management	199 736	208 601	213 672	195 148	195 148	205 071	206 096	217 458	229 419
Total payments and estimates	**211 203**	**219 343**	**230 612**	**207 639**	**208 739**	**222 316**	**219 255**	**231 354**	**244 079**

The budget for administration has increased by 5 per cent from the adjusted budget of R208.7 million. The budget of the programme shows an increase of 5.5 per cent in 2020/21 and 2021/22.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**207 938**	**207 365**	**227 641**	**205 339**	**205 339**	**216 374**	**216 827**	**228 791**	**241 375**
Compensation of employees	107 365	114 355	127 715	135 148	135 148	133 016	142 974	150 873	159 171
Goods and services	99 749	92 457	99 677	70 191	70 191	83 313	73 853	77 918	82 204
Interest and rent on land	824	553	249	–	–	45	–	–	–
Transfers and subsidies to:	**1 613**	**295**	**656**	**242**	**242**	**4 116**	**255**	**269**	**284**
Provinces and municipalities	83	1	1	–	–	254	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	48	129	129	30	136	143	151
Households	1 530	294	607	113	113	3 832	119	126	133
Payments for capital assets	**1 652**	**11 683**	**2 315**	**2 058**	**3 158**	**1 826**	**2 173**	**2 294**	**2 420**
Buildings and other fixed structures	–	–	345	–	–	786	–	–	–
Machinery and equipment	1 646	11 683	1 970	2 058	3 158	1 030	2 173	2 294	2 420
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	10	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**211 203**	**219 343**	**230 612**	**207 639**	**208 739**	**222 316**	**219 255**	**231 354**	**244 079**

The baseline of the compensation of employee's budget has increased by 5.8 per cent from adjusted budget of R135.1 million in 2018/19 in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

Goods and services budget indicate an increased of 5.2 per cent from adjusted budget in line with the inflationary adjustments. The budget shows an increase by 5.5 per cent in 2020/21 and 2021/22.

The budget allocations for payments for capital assets shows a decline of 31.1 per cent in 2019/20 when compared to the 2018/19 adjusted budget due to the once-off allocation of R1.100 million that was shifted to defray excess expenditure under machinery and equipment.

9.2 Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 1: Administration			
Percentage of Hospitals with broadband access	86%	100%	100%
Percentage of fixed PHC facilities with broadband access	20%	25%	31%
ANNUAL OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 1: Administration			
Audit Opinion from Auditor-General	Unqualified	Unqualified	Unqualified

Programme 2: District Health Services

Description and objectives

To render Primary Health Care Services and District Hospital Services. This will be done through ensuring accessible PHC services, overhauling the health care system and improving management.

Sub-programme objective

District Management:

Planning and administration of services, managing personnel- and financial administration and the co-ordination and management of the Day Hospital Organisation and Community Health Services rendered by Local Authorities and Non-Governmental Organisations within the district and determining working methods and procedures and exercising district control.

Community Health Clinics:

Rendering a nurse driven primary health care service at clinic level including visiting points, mobile- and local authority clinics.

Community Health Centres:

Rendering a primary health care service with full-time medical officers in respect of mother and child, health promotion, geriatrics, occupational therapy, physiotherapy, speech therapy, communicable diseases, mental health etc.

Other Community Services:

Rendering environmental, tuberculosis and part-time district surgeon services.

HIV and AIDS:

Rendering all health care services in respect of HIV and Aids, including raising awareness and special projects.

Nutrition

Rendering nutrition services aimed at specific target groups and that combines direct and indirect nutrition interventions to address malnutrition.

District Hospitals

Rendering of hospital services at a district level.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. District Management	172 539	210 186	171 548	155 187	155 187	208 997	164 378	173 419	182 955
2. Community Health Clinics	383 490	415 747	444 182	445 116	447 116	452 099	500 469	534 705	564 110
3. Community Health Centres	236 047	257 988	288 418	308 853	313 853	319 994	322 768	342 951	361 812
4. Community Based Services	–	–	–	–	–	–	–	–	–
5. Other Community Services	55 501	63 431	68 414	108 730	108 730	39 579	115 617	119 456	126 025
6. Hiv/Aids	360 957	419 098	453 286	561 649	571 130	558 595	638 370	693 216	797 308
7. Nutrition	3 382	3 502	2 290	5 004	5 004	3 583	5 284	5 574	5 881
8. Coroner Services	–	–	–	–	–	–	–	–	–
9. District Hospitals	484 493	545 088	560 881	585 439	585 439	603 612	659 610	700 878	739 423
Total payments and estimates	**1 696 409**	**1 915 040**	**1 989 019**	**2 169 978**	**2 186 459**	**2 186 459**	**2 406 496**	**2 570 199**	**2 777 514**

The budget for district health services has increased by 10 per cent from the adjusted budget. The estimates of 2020/21 and 2021/22 shows an increase of 6.8 per cent and 8.0 per cent respectively. The programme was allocated baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

The budget growth allocated made provision for the targeted ideal clinic status rate, improved primary health care, rolling out of the CCMDD, including the 24 hour operations at the community health centres, compliance with the District Hospital Norms and Standards and rendering of HIV/AIDS and TB community outreach services, prevention and treatment thereof.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: District Health Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**1 571 910**	**1 787 888**	**1 856 676**	**2 025 213**	**2 139 124**	**2 158 134**	**2 364 583**	**2 525 955**	**2 730 838**
Compensation of employees	984 025	1 084 731	1 214 177	1 321 784	1 303 984	1 384 866	1 519 964	1 606 813	1 710 986
Goods and services	587 440	701 718	640 717	703 429	835 140	772 665	844 619	919 142	1 019 852
Interest and rent on land	445	1 439	1 782	–	–	603	–	–	–
Transfers and subsidies to:	**97 045**	**113 425**	**123 839**	**125 438**	**20 754**	**7 480**	**21 925**	**23 143**	**24 414**
Provinces and municipalities	5 127	1 415	188	12 150	12 150	2 883	12 838	13 556	14 301
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	84 658	106 474	118 375	107 873	3 189	701	3 368	3 553	3 748
Households	7 260	5 534	5 276	5 415	5 415	3 896	5 719	6 034	6 365
Payments for capital assets	**27 454**	**13 727**	**8 504**	**19 327**	**26 581**	**20 845**	**19 988**	**21 101**	**22 262**
Buildings and other fixed structures	2 996	1 180	1 300	–	–	4 902	–	–	–
Machinery and equipment	24 458	12 547	7 204	19 327	26 581	15 909	19 988	21 101	22 262
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	34	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 696 409**	**1 915 040**	**1 989 019**	**2 169 978**	**2 186 459**	**2 186 459**	**2 406 496**	**2 570 199**	**2 777 514**

The compensation of employees has increased by 16.5 per cent from the adjusted budget of R1.303 billion. This is attributed to additional funds that was allocated to cater for the shortfall on the ICS as well as the reprioritisation done within the Comprehensive HIV/AIDS and TB grant in order to make provision for the carry through costs on the permanent recruitment of Community Health Workers, hence the significant decline on the allocation towards transfers to non-profit institutions. The budget of personnel estimates of 2020/21 and 2021/22 shows an increase of 5.7 per cent and 6.4 per cent respectively.

Goods and services shows a growth of 1.1 per cent from the adjusted budget of R835.1 million. This is attributable to once-off allocation from the adjustment period of 2018. However, the budget allocation grew as a result of baseline adjustment to ease the budget pressure on goods and services, which was allocated in 2018 MTEF period. Resultantly, the budget shows a real growth of 20 per cent in 2019/20, 8.8 per cent in 2020/21 and 10.9 per cent in 2021/22 respectively. The transfers and subsidies are showing a growth of 5.6 per cent from the adjusted budget.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 2: District Health Services			
District Management			
Ideal Clinic status rate	85%	90%	90%
PHC Utilisation rate	2.0 visits	2.0 visits	2.0 visits
Complaint resolution within 25 working days rate (PHC)	90%	90%	90%
HIV and AIDS, STI and TB			
ART Client remain on ART end of month-Total	75,931	84,235	92,539
HIV test done- Total	243,940	257,600	257,600
Male condom distributed	15,000,000	492,000	381,000
Medical male circumcision performed - Total	15,000	18,000	20,000
TB/HIV co-infected client on ART rate	100%	100%	100%
TB symptom 5 years and older start on treatment rate	80%	90%	90%
TB client treatment success rate	80%	90%	90%
TB client lost to follow up rate	7.5%	6.5%	7%
Maternal, Child and Women's Health and Nutrition			
Antenatal 1st visit before 20 weeks rate	64.2%	64.5%	65.0%
Mother postnatal visit within 6 days rate	62%	63%	63%
Infant 1st PCR test positive around 10 weeks rate	1.5	1.4	1.4
Immunisation under 1 year coverage	89%	90%	91%
Measles 2nd dose coverage	90%	90%	91%
Diarrhoea case fatality under 5 years rate	3%	2.80%	2.80%
Pneumonia case fatality under 5 years rate	2.30%	2.30%	2.20%
severe acute malnutrition case fatality under 5 years rate	6%	5%	5%
Schools Grade 1 learners screened	4700	4900	4900
Schools Grade 8 learners screened	3600	3800	3800
Delivery in 10 to 19 years in facility rate	11%	10.0%	10%
Couple year protection rate	50%	52%	52%
Cervical Cancer Screening coverage 30 years and older	49%	52%	52%
Vitamin A 12 – 59 months coverage	50%	50%	50%
District Hospitals			
Hospital achieved 75% and more on National Core Standards self assessment rate (District Hospitals)	82%	82%	82%
Average length of stay (District Hospitals)	3.3	3.3	3.3
Inpatient Bed Utilisation rate (District Hospitals)	65%	68%	68%
Expenditure per PDE (District Hospitals)	1700	1700	1700
Complaint Resolution within 25 working days rate (District Hospitals)	85%		
Disease Prevention and Control			
Cataract Surgery Rate	1650/100000	1650/100000	1650/100000
Malaria case fatality rate	0%	0%	0%
ANNUAL OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 2: District Health Services			
HIV and AIDS, STI and TB			
TB Client death Rate	5.5%	5.5%	5.5%
TB MDR treatment success rate	45%	50%	55%
Maternal, Child and Women's Health and Nutrition			
Antenatal client start on ART rate	98%	98%	98%
Human Papilloma Virus Vaccine 1st dose coverage	9218	9218	10139
Human Papilloma Virus Vaccine 2nd dose coverage	9218	9218	10139
Maternal Mortality in facility ratio	115/100 000	114/100 000	114/100 000
Neonatal death in facility rate	14/1000	13.5/1000	13.5/1000

Programme 3: Emergency Medical Services (EMS)

The rendering of an effective and efficient pre-hospital EMS including inter-hospital transfers and Planned Patient Transport.

Description and objectives

Emergency Transport

Rendering Emergency Medical Services including Ambulance Services, Special Operations, communications and Air Ambulance Services.

Planned Patient Transport

Rendering Planned Patient Transport including Local Outpatient Transport (within the boundaries of a given town or local area) and Inter City / Town Outpatient Transport (into referral centres).

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Emergency Transport	271 386	291 100	302 654	320 814	326 714	330 136	358 978	383 356	404 442
2. Planned Patient Transport	–	12	–	2 943	2 943	699	3 107	3 278	3 458
Total payments and estimates	**271 386**	**291 112**	**302 654**	**323 757**	**329 657**	**330 835**	**362 085**	**386 634**	**407 900**

The budget for this programme shows a growth of 9.8 per cent when compared to the adjusted budget of R329.6 million. The estimates of 2020/21 and 2021/22 shows an increase of 6.8 per cent and 5.5 per cent respectively.

The budget of the programme will cover among others the rendering of emergency medical services in urban and rural areas within the province over the MTEF.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**245 056**	**267 649**	**281 977**	**289 597**	**296 597**	**313 184**	**332 554**	**355 479**	**375 031**
Compensation of employees	168 607	182 080	191 360	202 730	209 730	214 404	219 612	232 523	245 312
Goods and services	75 654	84 297	89 104	86 867	86 867	97 294	112 942	122 956	129 719
Interest and rent on land	795	1 272	1 513	–	–	1 486	–	–	–
Transfers and subsidies to:	**1 098**	**267**	**269**	**428**	**428**	**313**	**452**	**477**	**503**
Provinces and municipalities	118	80	126	428	428	196	452	477	503
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	980	187	143	–	–	117	–	–	–
Payments for capital assets	**25 232**	**23 196**	**20 408**	**33 732**	**32 632**	**17 338**	**29 079**	**30 678**	**32 366**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	25 232	23 196	20 408	33 732	32 632	17 338	29 079	30 678	32 366
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**271 386**	**291 112**	**302 654**	**323 757**	**329 657**	**330 835**	**362 085**	**386 634**	**407 900**

The baseline for compensation of employee's budget has increased by 4.7 per cent from adjusted budget of R209.7 million. The funding estimates for 2019/20 and 2020/21 shows an increase of 5.9 per cent and 5.5 per cent respectively.

The budget for goods and services shows a growth of 30 per cent in 2019/20 MTEF year. The estimates of 2020/21 and 2021/22 shows an increase of 5.8 per cent and 5.5 per cent respectively. The programme was allocated additional funds during the 2018 MTEF as baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items.

The budget for payment for capital assets shows a 10.8 per cent decline from the adjusted budget of R32.6 million due to reprioritisation of funds to provide for the carry through costs of Emergency Care Officers already appointed during the previous financial year. The outer years of the MTEF are recording the growth linked to the estimated inflation.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2019-20	2020-21	2021-22
Programme 3: Emergency Medical Services			
EMS P1 urban response under 15 minutes rate	40%	40%	50%
EMS P1 rural response under 40 minutes rate	50%	50%	50%
EMS inter-facility transfer rate	10%	10%	10%

Programme 4: Provincial Hospital Services

Description and objectives

Delivery of hospital services which are accessible, appropriate, effective and providing a specialist service, including a specialised rehabilitation service, as well as a platform for training health professionals and research.

Sub-programme objective

General (Regional) Hospitals

Rendering of hospital services at a general specialist level, and a platform for training of health workers and research. This will be achieved through sufficient capacity to render quality TB services and improve secondary services.

Tuberculosis (TB) Hospitals

To convert the present TB hospitals into strategically-placed centres for excellence, in which a small per cent of patients may undergo hospitalisation, under conditions which allow for isolation during the intensive phase of treatment, as well as the application of the standardised multi-drug resistant (MDR) protocols.

Psychiatric Mental Hospitals

Rendering of specialist psychiatric hospital services, for people with mental illness and intellectual disability, providing a platform for the training of health workers and research.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Provincial Hospital Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
1. General (Regional) Hospitals	272 105	316 737	264 726	292 668	292 668	290 745	310 982	328 725	346 803
2. Tuberculosis Hospitals	11 566	13 156	12 802	18 318	18 318	16 046	18 288	19 293	20 354
3. Psychiatric/Mental Hospitals	56 761	60 567	61 404	58 140	73 640	79 421	79 565	103 660	109 419
Total payments and estimates	**340 432**	**390 460**	**338 932**	**369 126**	**384 626**	**386 212**	**408 835**	**451 678**	**476 576**

The budget of this programme shows growth of 6.3 per cent from the adjusted budget of R384.6 million. The programme was allocated additional funds over the MTEF in order to impact on the non-negotiable items. The estimates of 2020/21 and 2021/22 shows an increase of 10.5 per cent and 5.5 per cent respectively to cover contractual obligations.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Provincial Hospital Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**338 796**	**389 226**	**336 607**	**367 730**	**383 230**	**382 730**	**407 361**	**450 123**	**474 935**
Compensation of employees	207 834	222 090	254 875	269 386	274 886	280 809	296 511	331 542	349 835
Goods and services	130 868	166 885	81 729	98 344	108 344	101 821	110 850	118 581	125 100
Interest and rent on land	94	251	3	–	–	100	–	–	–
Transfers and subsidies to:	**639**	**448**	**1 076**	**1 201**	**1 201**	**716**	**1 268**	**1 338**	**1 412**
Provinces and municipalities	–	–	326	–	–	–	–	–	–
Departmental agencies and accounts	–	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	234	–	–	–	–	–	–	–	–
Households	405	444	750	1 201	1 201	716	1 268	1 338	1 412
Payments for capital assets	**997**	**786**	**1 249**	**195**	**195**	**2 766**	**206**	**217**	**229**
Buildings and other fixed structures	731	–	21	–	–	681	–	–	–
Machinery and equipment	212	786	1 228	195	195	2 085	206	217	229
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	54	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**340 432**	**390 460**	**338 932**	**369 126**	**384 626**	**386 212**	**408 835**	**451 678**	**476 576**

The compensation of employee's budget shows growth of 7.8 per cent from the adjusted budget of R274.8 million. This significant increase resulted from funding that was reprioritised to this programme for recruitment of security officers at the new Mental Health hospital and funding from Human Resource Capacitation grant. The outer years of the MTEF are estimated to grow by 11.8 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

The goods and services show growth of 2.3 per cent compared to the adjusted budget as a result of once off funding that was allocated for the relocation and transfer of patients from West End Specialised Hospital to the new Kimberley Mental Health Facility. The real growth is 12.7 per cent after discounting the once off allocation. The estimates of 2020/21 and 2021/22 shows an increase of 6.9 per cent and 5.5 per cent respectively.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2019-20	2020-21	2021-22
Programme 4: Provincial Hospital Services			
Regional Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Regional Hospital)	100%	100%	100%
Average length of stay(Regional Hospital)	4,6 days	4,8 days	4,8 days
Inpatient Bed Utilisation Rate (Regional Hospital)	72%	72%	72%
Expenditure per PDE (Regional Hospital)	R3400	R4140	R4140
Complaints resolution within 25 working days rate (Regional Hospital)	80%	80%	80%
Specialised Hospital			
Hospital achieved 75% and more on National Core Standards self assessment rate (Specilaised Hospital)	100%	100%	100%
Complaints resolution within 25 working days rate (Specialised Hospital)	80%	80%	80%

Programme 5: Central Hospital Services

Description and objectives

To deliver tertiary services which are accessible, appropriate, effective and to provide a platform for training health professionals and research.

Sub-programme objective

Provincial Tertiary Hospital Services

To deliver improved tertiary specialist services which are accessible, appropriate, and effective and provide a platform for the training to health professionals and research.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Central Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Provincial Tertiary Hospital Services	879 335	945 261	953 819	1 029 598	1 080 233	1 080 233	1 147 240	1 234 265	1 300 456
Total payments and estimates	**879 335**	**945 261**	**953 819**	**1 029 598**	**1 080 233**	**1 080 233**	**1 147 240**	**1 234 265**	**1 300 456**

The budget for this programme shows a growth of 6.2 per cent from the adjusted budget of R1.080 billion. The programme was allocated additional funds over the MTEF as baseline adjustments to ensure that the minimal tertiary services are rendered efficiently and effectively. The outer years of the MTEF are estimated to grow by 7.6 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**859 566**	**922 664**	**922 673**	**982 296**	**1 003 631**	**1 004 549**	**1 100 752**	**1 183 563**	**1 246 965**
Compensation of employees	581 957	613 808	679 706	767 093	767 093	731 776	813 585	867 777	913 812
Goods and services	277 201	308 484	242 713	215 203	236 538	272 473	287 167	315 786	333 153
Interest and rent on land	408	372	254	–	–	300	–	–	–
Transfers and subsidies to:	**2 979**	**1 830**	**1 813**	**2 327**	**2 327**	**1 409**	**2 458**	**2 593**	**2 736**
Provinces and municipalities	2	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 056	264	–	795	795	198	840	886	935
Households	1 921	1 566	1 813	1 532	1 532	1 211	1 618	1 707	1 801
Payments for capital assets	**16 790**	**20 767**	**29 333**	**44 975**	**74 275**	**74 275**	**44 030**	**48 109**	**50 755**
Buildings and other fixed structures	6 740	–	135	–	–	9 694	–	–	–
Machinery and equipment	10 041	20 767	28 912	44 975	74 275	64 581	44 030	48 109	50 755
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9	–	286	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**879 335**	**945 261**	**953 819**	**1 029 598**	**1 080 233**	**1 080 233**	**1 147 240**	**1 234 265**	**1 300 456**

The compensation of employees shows growth of 6.1 per cent from the adjusted budget of R767 million. The estimates of 2020/21 and 2021/22 shows an increase of 6.7 per cent and 5.5 per cent respectively.

Goods and services budget shows an increase of 21.4 per cent from the adjusted budget of R236.5 million. This increase attributable to an allocation earmarked for inflationary exchange depreciation on medicine prices amounting to R16.899 million as well as the baseline adjustment on goods and services to reduce the impact of accruals on the non-negotiable items. The estimates of 2020/21 and 2021/22 shows an increase of 9.9 per cent and 5.5 per cent respectively.

The transfers and subsidies increased by 5.6 per cent from the adjusted budget of R2.3 million, linked to the inflation to cater for unexpected exit of personnel over the MTEF.

The payment for capital assets show a significant negative growth, due to once-off funding for the procurement of medical equipment rolled over during the adjustment budget. There is satisfactory growth of 9.2 per cent in the 2020/21 financial year to cater for the procurement of medical equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2019-20	2020-21	2021-22
Programme 5: Central Hospital Services			
Provincial Tertiary Hospitals Services			
Hospital achieved 75% and more on National Core Standards self assessment rate (Tertiary Hospital)	100%	100%	100%
Average length of stay (Tertiary hospital)	6,5 days	6,5 days	6,5 days
Inpatient Bed Utilisation Rate (Tertiary hospital)	72%	72%	72%
Expenditure per PDE (Tertiary hospital)	R 4,964	R 5,396	R 5,666
Complaint Resolution within 25 working days rate (Tertiary hospital)	80%	80%	80%

Programme 6: Health Science and Training

To render training and development opportunities, for actual and potential employees of the Department of Health.

Description and objectives

Sub-programme objectives

Nurse Training College

Training of nurses at undergraduate level. Target groups include actual and potential employees.

EMS Training College

Training of rescue and ambulance personnel and target groups includes actual and potential employees.

Bursaries

To offer training and development opportunities, through the provision of bursaries, for internal and potential employees.

Primary Health-Care Training

Training and development of professional nurses, in post-basic nursing programmes.

Training Other

Provision of skills development interventions, for all occupational categories, in the department and the target groups includes actual and potential employees.

Table 2.10.6 : Summary of payments and estimates by sub-programme: Programme 6: Health Sciences And Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Nurse Training College	53 085	58 569	50 790	66 144	63 644	63 268	69 849	73 689	77 741
2. Ems Training College	888	1 049	11	4 742	2 242	1 326	5 008	5 284	5 575
3. Bursaries	26 196	56 620	43 531	27 765	25 765	41 647	29 320	30 933	59 039
4. Primary Health Care Training	–	29	375	1 672	1 672	547	1 766	1 864	1 967
5. Training Other	10 945	7 718	4 027	37 487	31 987	22 447	34 086	35 902	37 876
Total payments and estimates	**91 114**	**123 985**	**98 734**	**137 809**	**125 309**	**129 235**	**140 029**	**147 672**	**182 198**

The budget for this programme shows growth of 11.7 per cent in 2019/20 when compared to the 2018/19 adjusted budget of R125.3 million, this significant increase resulted from the slow spending in the 2018/19 financial year on training. The estimates of 2020/21 and 2021/22 shows an increase of 5.4 per cent and 23 per cent respectively. The outer years of the MTEF shows a growth to cater for the absorption of Cuban Doctors after completion of their studies.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Health Sciences And Training

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**79 665**	**72 945**	**60 866**	**121 087**	**108 587**	**90 332**	**122 371**	**129 043**	**162 545**
Compensation of employees	27 888	26 140	18 682	35 982	23 482	24 615	32 486	34 213	62 500
Goods and services	51 777	46 805	42 142	85 106	85 106	65 714	89 885	94 830	100 045
Interest and rent on land	–	–	42	–	–	3	–	–	–
Transfers and subsidies to:	**10 590**	**51 022**	**37 763**	**14 931**	**14 931**	**38 350**	**15 767**	**16 634**	**17 549**
Provinces and municipalities	–	8	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10 590	51 014	37 763	14 931	14 931	38 350	15 767	16 634	17 549
Payments for capital assets	**859**	**18**	**105**	**1 791**	**1 791**	**553**	**1 891**	**1 995**	**2 104**
Buildings and other fixed structures	–	–	94	–	–	–	–	–	–
Machinery and equipment	771	18	11	1 791	1 791	553	1 891	1 995	2 104
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	88	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**91 114**	**123 985**	**98 734**	**137 809**	**125 309**	**129 235**	**140 029**	**147 672**	**182 198**

The compensation of employee's shows significant increase of 38.3 per cent from the adjusted budget of R23.4 million, this significant increase resulted from funds that were reprioritised from this programme to other programmes. The estimates of 2020/21 and 2021/22 shows an increase of 5.3 per cent and 82.6 per cent respectively. An amount of R26.405 million is allocated to provide for the absorption of Cuban doctors, in the outer year.

The goods and services budget show an increase of 5.6 per cent when compared to the adjusted budget of R85.1 million. The estimates of the outer two years of the 2019 MTEF shows an increase of 5.5 per cent.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 6: Health Sciences and Training			
Number of employees enrolled for training on Intermediate Life Suppor	36	36	36
ANNUAL OUTPUTS	**2019-20**	**2020-21**	**2021-22**
Programme 6: Health Sciences and Training			
Basic nurse students graduating	60	60	60
Number of bursaries awarded for first year medicine students	0	0	0
Number of bursaries awarded for first year nursing students	120	0	0
Proportion of bursary holders permanently appointed	100%	100%	100%
Number of bursaries awarded to administrative staff	0	0	0

Programme 7: Health Care Support Services

Description and objectives

To render support services required by the department to realise its aims.

Sub-programme objectives

Laundry Services

Rendering a laundry service to hospitals, care and rehabilitation centres and certain local authorities.

Engineering

Rendering a maintenance service to equipment and engineering, installations as well as minor maintenance to buildings.

Orthotic and Prosthetic Services

Rendering specialised orthotic and prosthetic services.

Forensic Services

Rendering specialised forensic and medico-legal services in order to establish the circumstances and causes surrounding unnatural death.

Medicine Trading Account

Managing the supply of pharmaceuticals and medical supplies to hospitals, community health centres and community health clinics.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Health Care Support Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Laundry Services	9 291	10 981	11 639	8 026	8 026	10 457	8 475	8 940	9 432
2. Engineering	46 348	31 001	10 427	20 638	20 638	20 943	20 394	22 993	24 258
3. Forensic Services	23 177	23 215	39 660	42 134	42 134	46 297	43 467	45 892	48 417
4. Orthotic And Prostetic Services	5 748	6 815	6 110	10 446	10 446	8 628	11 031	11 637	12 278
5. Medicine Trading Account	35 203	36 587	23 946	37 979	37 979	36 186	40 048	42 289	44 615
Total payments and estimates	**119 767**	**108 599**	**91 782**	**119 223**	**119 223**	**122 511**	**123 415**	**131 751**	**139 000**

The budget for Health Care Support Services programme has increased by 3.5 per cent compared to the adjusted budget. The estimates of 2020/21 and 2021/22 are expected to grow by 6.7 per cent and 5.5 per cent respectively.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**118 822**	**107 553**	**86 450**	**115 564**	**115 564**	**115 355**	**119 550**	**127 674**	**134 699**
Compensation of employees	64 131	69 145	76 072	81 337	81 337	81 408	84 959	89 706	94 641
Goods and services	54 564	38 357	10 314	34 227	34 227	33 891	34 591	37 968	40 058
Interest and rent on land	127	51	64	–	–	56	–	–	–
Transfers and subsidies to:	**182**	**238**	**261**	**–**	**–**	**233**	**–**	**–**	**–**
Provinces and municipalities	11	28	10	–	–	22	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	171	210	251	–	–	211	–	–	–
Payments for capital assets	**763**	**808**	**5 071**	**3 659**	**3 659**	**6 923**	**3 865**	**4 077**	**4 301**
Buildings and other fixed structures	448	445	10	–	–	1 072	–	–	–
Machinery and equipment	315	363	5 061	3 659	3 659	5 851	3 865	4 077	4 301
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**119 767**	**108 599**	**91 782**	**119 223**	**119 223**	**122 511**	**123 415**	**131 751**	**139 000**

The compensation of employees increased by 4.4 per cent compared to adjusted budget. The estimates of 2020/21 and 2021/22 shows an increase of 5.6 per cent and 5.5 per cent respectively.

The goods and services show growth of 0.8 per cent against the adjusted budget. However, the growth rate for the 2020/21 will be 9.7 per cent and 2021/22 will be 5.5 per cent to cater for inflationary increases. The budget for capital assets shows a steady growth over the 2019 MTEF mainly for the procurement of machinery and equipment.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2019-20	2020-21	2021-22
Programme 7: Health Care Support Services			
Forensic Medical Services			
Percentage of autopsies completed within 4 working days	90%	90%	90%
Percentage of autopsy reports submitted in 14 days to stakeholders (SAPS)	80%	80%	80%
Pharmaceuticals			
Percentage availability of tracer medication (EML and STG) in the health facilities and institutions	100%	100%	100%
Number of functional Pharmaceutical and Therapeutic Committee	9	9	9
Percentage availability of tracer medication (non-EML) in the health facilities and institutions	<10%	<10%	<10%

Programme 8: Health Facilities Management

Description and objectives

Provision of new health facilities and the refurbishment, upgrading and maintenance of existing facilities.

Sub-programme objectives

District Hospital Services

To construct new facilities (Clinics, Community Health Centres and District Hospitals), as well as to upgrade, rehabilitate and maintain existing facilities within each district.

Provincial Hospital Services

To construct provincial facilities, as well as to upgrade, rehabilitate and maintain existing facilities.

Table 2.10.8 : Summary of payments and estimates by sub-programme: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. District Hospital Services	228 097	205 616	279 965	345 970	325 970	186 777	357 842	371 054	399 676
2. Provincial Hospital Services	330 522	169 722	281 835	32 095	94 095	233 288	32 114	39 206	42 722
Total payments and estimates	**558 619**	**375 338**	**561 800**	**378 065**	**420 065**	**420 065**	**389 956**	**410 260**	**442 398**

The Health Facilities Management programme is mainly funded by Health Facility Revitalisation Grant. The estimates of this programme show a negative growth of 7.1 per cent when compared to the adjusted budget of R420 million, which is due to an once-off allocation during 2018 adjustment budget. The estimates of 2020/21 and 2021/22 shows an increase of 5.2 per cent and 7.8 per cent respectively.

Table 2.12.8 : Summary of payments and estimates by economic classification: Programme 8: Health Facilities Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**48 968**	**50 999**	**161 198**	**124 322**	**186 322**	**184 394**	**170 606**	**230 853**	**254 124**
Compensation of employees	8 905	9 690	9 544	21 822	10 822	13 030	26 738	31 988	32 153
Goods and services	40 053	40 779	151 654	102 500	175 500	171 364	143 868	198 865	221 971
Interest and rent on land	10	530	–	–	–	–	–	–	–
Transfers and subsidies to:	**142**	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	142	34	–	–	–	–	–	–	–
Payments for capital assets	**509 509**	**324 305**	**400 602**	**253 743**	**233 743**	**235 671**	**219 350**	**179 407**	**188 274**
Buildings and other fixed structures	476 808	316 583	395 515	184 978	184 978	225 879	155 434	111 597	116 734
Machinery and equipment	32 092	7 722	5 087	68 765	48 765	9 490	63 916	67 810	71 540
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	609	–	–	–	–	302	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**558 619**	**375 338**	**561 800**	**378 065**	**420 065**	**420 065**	**389 956**	**410 260**	**442 398**

The compensation of employee's budget is adequate in order to fill vacant DoRA posts as per approved structure funded from Health Facility Revitalisation Grant as recommended by National Treasury. However, the department is struggling to attract and retain infrastructure professionals, thus the underspending on compensation of employees.

The goods and services budget declined significantly compared to the adjusted budget of R175.500 million, this is due to an once-off allocation provided to reduce the impact of existing budget pressures on the maintenance of facilities. The estimates of 2020/21 and 2021/22 increases significantly due to reprioritisation by the department moving towards maintenance of facilities rather than construction of new facilities.

The budget for payments of capital assets shows a decline of 6.1 per cent when compared to the adjusted budget of R233.743 million, this is attributable to the reprioritisation of funds from building infrastructure to maintenance.

Service delivery measures

Sector: Health

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2019-20	2020-21	2021-22
Programme 8: Health Facilities Management			
Number of facilities that comply with gazetted infrastructure Norms and	1	1	1
Number of additional clinics, community health centres and office facilities constructed	9	9	9
Number of additional hospitals and mortuaries constructed or revitalise	1	1	1
Number of health facilities that have undergone major and minor refurbishment in NHI Pilot District	3	8	8
Number of health facilities that have undergone major and minor refurbishment outside NHI Pilot District (excluding facilities in NHI Pilot District)	19	19	19

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	4 037	736 687	4 253	794 623	4 026	750 927	4 051	–	4 051	896 232	4 049	949 470	4 063	1 015 732	4 072	1 076 335	0.2%	6.3%	30.6%
7 – 10	2 018	806 331	2 070	895 094	2 142	1 102 075	2 095	–	2 095	1 100 669	2 096	1 180 398	2 102	1 253 501	2 122	1 355 072	0.4%	7.2%	37.9%
11 – 12	708	564 718	735	591 373	698	639 263	700	–	700	762 041	708	832 140	708	888 087	708	938 865	0.4%	7.2%	26.5%
13 – 16	43	30 316	30	32 643	32	44 921	30	–	30	36 076	31	42 083	31	44 174	31	46 670	1.1%	9.0%	1.3%
Other	34	12 660	95	8 306	216	27 605	2 645	–	2 645	68 906	2 801	132 738	2 811	143 941	2 811	151 468	2.0%	30.0%	3.7%
Total	**6 840**	**2 150 712**	**7 183**	**2 322 039**	**7 114**	**2 564 791**	**9 521**	**–**	**9 521**	**2 863 924**	**9 685**	**3 136 829**	**9 715**	**3 345 435**	**9 744**	**3 568 410**	**0.8%**	**7.6%**	**100.0%**
Programme																			
1. Administration	269	107 365	296	114 355	274	127 715	272	–	272	133 016	288	142 974	288	150 873	288	159 171	1.9%	6.2%	4.5%
2. District Health Services	3 249	984 025	3 420	1 084 731	3 444	1 214 177	5 783	–	5 783	1 384 866	5 914	1 519 964	5 944	1 606 813	5 953	1 710 986	1.0%	7.3%	48.1%
3. Emergency Medical Services	799	168 607	787	182 080	770	191 360	794	–	794	214 404	794	219 612	794	232 523	794	245 312	–	4.6%	7.1%
4. Provincial Hospital Services	728	207 834	765	222 090	701	254 875	815	–	815	280 809	815	296 511	815	331 542	815	349 835	–	7.6%	9.8%
5. Central Hospital Services	1 500	581 957	1 552	613 808	1 434	679 706	1 396	–	1 396	731 776	1 396	813 585	1 396	867 777	1 396	913 812	–	7.7%	25.7%
6. Health Sciences And Training	47	27 888	130	26 140	244	18 682	251	–	251	24 615	251	32 486	251	34 213	271	62 500	2.6%	36.4%	1.2%
7. Health Care Support Services	229	64 131	217	69 145	213	76 072	193	–	193	81 408	193	84 959	193	89 706	193	94 641	–	5.1%	2.7%
8. Health Facilities Management	19	8 905	16	9 690	34	9 544	17	–	17	13 030	34	26 738	34	31 988	34	32 153	26.0%	35.1%	0.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**6 840**	**2 150 712**	**7 183**	**2 322 039**	**7 114**	**2 572 131**	**9 521**	**–**	**9 521**	**2 863 924**	**9 685**	**3 136 829**	**9 715**	**3 345 435**	**9 744**	**3 568 410**	**0.8%**	**7.6%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 128	335 864	1 321	357 276	1 264	412 677	1 651	–	1 651	429 638	1 651	457 105	1 651	485 811	1 651	520 591	–	6.6%	14.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2 540	638 920	2 540	713 869	2 609	881 373	2 622	–	2 622	1 054 199	2 622	1 131 862	2 622	1 204 467	2 632	1 283 725	0.1%	6.8%	36.2%
Legal Professionals	3	1 401	3	1 491	3	1 509	3	–	3	1 571	3	1 689	3	1 804	3	1 925	–	7.0%	0.1%
Social Services Professions	25	7 005	25	7 451	30	9 184	32	–	32	9 796	32	10 423	32	11 230	32	11 950	–	6.8%	0.3%
Engineering Professions and related occupations	16	5 752	19	6 119	10	3 904	19	–	19	8 594	19	9 239	19	9 866	19	10 528	–	7.0%	0.3%
Medical and related professionals	731	636 405	731	676 976	676	712 210	731	–	731	741 247	739	797 141	748	851 213	748	908 353	0.8%	7.0%	25.6%
Therapeutic, Diagnostic and other related Allied Health Professionals	2 356	518 584	2 500	551 645	2 279	525 654	1 784	–	1 784	547 258	1 784	588 338	1 795	628 246	1 814	670 418	0.6%	7.0%	18.9%
Educators and related professionals	24	6 781	24	7 212	24	7 410	34	–	34	7 715	34	8 294	34	8 857	34	9 452	–	7.0%	0.3%
Others such as interns, EPWP, learnerships, etc	–	–	20	–	219	10 870	2 645	–	2 645	68 906	2 801	132 738	2 811	143 941	2 811	151 468	2.0%	30.0%	3.7%
Total	**6 823**	**2 150 712**	**7 183**	**2 322 039**	**7 114**	**2 564 791**	**9 521**	**–**	**9 521**	**2 868 924**	**9 685**	**3 136 829**	**9 715**	**3 345 435**	**9 744**	**3 568 410**	**0.8%**	**7.5%**	**100.0%**

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the current financial year and over the 2019 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Health

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Number of staff	6 840	7 183	7 114	9 521	9 521	9 521	9 685	9 715	9 744
Number of personnel trained	2 192	2 103	2 417	2 557	2 557	2 557	2 700	2 849	2 849
of which									
Male	1 091	1 038	1 203	1 273	1 273	1 273	1 344	1 418	1 418
Female	1 101	1 065	1 214	1 284	1 284	1 284	1 356	1 431	1 431
Number of training opportunities	260	260	273	289	289	289	305	322	322
of which									
Tertiary	260	260	273	289	289	289	305	322	322
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	529	525	583	617	617	617	651	687	687
Number of interns appointed	30	30	42	44	44	44	47	50	50
Number of learnerships appointed	60	60	63	67	67	67	70	74	74
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	140	181	3 203	3 388	3 388	3 388	3 578	3 775	3 983
2. District Health Services	1 614	1 405	9 189	9 721	9 721	9 721	10 266	10 831	11 427
3. Emergency Medical Services	–	–	–	–	–	–	–	–	–
4. Provincial Hospital Services	44	73	726	768	768	768	811	856	903
5. Central Hospital Services	667	535	1 247	1 320	1 320	1 320	1 394	1 471	1 552
6. Health Sciences And Training	17 575	19 632	12 372	13 090	13 090	13 090	13 823	14 583	15 385
7. Health Care Support Services	87	11	83	88	88	88	93	98	103
8. Health Facilities Management	37	8	–	–	–	–	–	–	–
Total payments on training	**20 164**	**21 845**	**26 819**	**28 375**	**28 375**	**28 375**	**29 965**	**31 614**	**33 353**

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

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department from the 2018 MTEF.

Annexure

to the Estimates of Provincial Revenue and Expenditure

Vote 10

Table B.1: Specification of receipts: Health

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	**40 680**	**38 476**	**29 703**	**52 507**	**52 507**	**33 145**	**52 507**	**55 342**	**58 331**
Sale of goods and services produced by department (excluding capital assets)	40 680	38 476	29 703	52 507	52 507	33 145	52 507	55 342	58 331
Sales by market establishments	4 311	3 688	1 518	4 880	4 880	1 280	4 880	5 144	5 421
Administrative fees	2 703	1 941	2 167	1 908	1 908	1 702	1 908	2 011	2 120
Other sales	33 666	32 847	26 018	45 719	45 719	30 163	45 719	48 188	50 790
Of which									
Health patient fees	33 429	31 782	25 396	47 344	47 344	29 954	47 344	49 901	52 595
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	**-**	**75**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Interest	-	75	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	**3 499**	**1 108**	**60**	**2 508**	**2 508**	**627**	**2 508**	**2 643**	**2 786**
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 499	1 108	60	2 508	2 508	627	2 508	2 643	2 786
Transactions in financial assets and liabilities	**858**	**1 886**	**1 171**	**-**	**-**	**764**	**-**	**-**	**-**
Total departmental receipts	**45 037**	**41 545**	**30 935**	**55 015**	**55 015**	**34 536**	**55 015**	**57 986**	**61 117**

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**3 470 721**	**3 806 289**	**3 934 088**	**4 231 148**	**4 438 394**	**4 465 052**	**4 834 604**	**5 231 481**	**5 620 512**
Compensation of employees	2 150 712	2 322 039	2 572 131	2 835 282	2 806 482	2 863 924	3 136 829	3 345 435	3 568 410
Salaries and wages	1 896 442	2 047 423	2 271 985	2 536 755	2 508 155	2 541 040	2 840 197	3 025 990	3 231 333
Social contributions	254 270	274 616	300 146	298 527	298 327	322 884	296 632	319 445	337 077
Goods and services	1 317 306	1 479 782	1 358 050	1 395 867	1 631 913	1 598 535	1 697 775	1 886 046	2 052 102
Administrative fees	1 976	1 224	602	5 118	5 118	1 784	5 406	5 707	6 021
Advertising	4 979	1 511	1 197	5 949	5 949	2 771	5 819	6 138	6 477
Minor assets	18 508	4 968	3 436	18 204	18 204	9 093	21 923	25 317	26 710
Audit cost: External	13 473	15 491	14 302	14 656	14 656	17 715	15 417	16 265	17 160
Bursaries: Employees	3 706	1 379	1 208	2 219	2 219	2 912	2 344	2 473	2 607
Catering: Departmental activities	7 814	5 773	6 499	4 955	4 955	7 328	5 254	5 544	5 846
Communication (G&S)	22 918	26 255	21 158	14 088	14 088	17 056	15 727	16 735	17 655
Computer services	25 524	33 370	35 379	12 942	12 942	37 038	13 666	14 418	15 209
Consultants and professional services: Business and advisory services	6 364	2 472	2 055	2 286	2 286	1 957	2 414	2 546	2 686
Infrastructure and planning	–	–	–	19	19	3	20	21	22
Laboratory services	111 759	125 361	115 957	119 539	130 539	100 799	146 464	153 938	186 756
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4 882	5 340	18 806	4 936	4 936	4 875	5 213	5 500	5 803
Contractors	147 740	125 756	181 928	173 095	256 095	233 973	217 168	275 623	302 954
Agency and support / outsourced services	92 664	115 772	89 556	97 712	224 196	188 701	124 494	131 289	144 008
Entertainment	–	–	–	247	247	52	261	275	290
Fleet services (including government motor transport)	87 876	89 287	59 652	85 051	85 051	97 978	110 817	120 715	127 354
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1 498	1 041	1 094	4 075	4 075	1 668	4 226	4 457	4 702
Inventory: Farming supplies	6	3	26	31	31	19	32	33	35
Inventory: Food and food supplies	21 140	29 190	26 210	38 949	41 176	34 381	41 213	43 507	47 399
Inventory: Fuel, oil and gas	19 089	27 307	12 423	21 857	21 857	21 783	26 691	28 868	30 455
Inventory: Learner and teacher support material	–	–	–	114	114	25	120	127	134
Inventory: Materials and supplies	5 255	2 359	1 141	6 290	6 290	2 453	6 657	7 023	7 410
Inventory: Medical supplies	117 249	158 512	116 676	127 992	139 327	141 900	149 502	157 483	172 553
Inventory: Medicine	254 965	311 074	319 236	266 566	268 566	274 605	349 863	412 671	447 772
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	6 180	–	–	8 074	–	–	–
Consumable supplies	32 595	46 105	19 906	33 641	33 641	33 545	35 523	37 475	39 537
Consumable: Stationery,printing and office supplies	13 579	10 919	12 764	22 759	22 759	18 409	24 049	24 821	26 185
Operating leases	106 410	110 068	36 013	70 789	70 789	51 457	74 653	78 758	83 090
Property payments	130 830	175 369	177 678	132 427	132 427	195 095	181 227	190 569	201 048
Transport provided: Departmental activity	4 171	7 531	26 927	1 998	1 998	10 199	2 110	2 225	2 347
Travel and subsistence	38 358	33 326	39 525	48 500	48 500	40 542	51 288	54 110	57 086
Training and development	15 491	8 574	3 087	40 793	40 793	20 839	39 022	41 168	43 431
Operating payments	3 635	2 950	2 685	3 829	3 829	11 448	4 040	4 263	4 497
Venues and facilities	2 852	756	1 249	2 104	2 104	2 220	2 220	2 341	2 469
Rental and hiring	–	739	3 495	12 137	12 137	5 838	12 932	13 643	14 394
Interest and rent on land	2 703	4 468	3 907	–	–	2 593	–	–	–
Interest	2 703	4 468	3 907	–	–	2 593	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**114 288**	**167 559**	**165 677**	**144 567**	**39 883**	**52 617**	**42 125**	**44 454**	**46 898**
Provinces and municipalities	5 341	1 532	651	12 576	12 576	3 355	13 290	14 033	14 804
Provinces	5	1 475	200	9 432	9 432	324	9 960	10 508	11 086
Provincial Revenue Funds	–	–	44	–	–	–	–	–	–
Provincial agencies and funds	5	1 475	156	9 432	9 432	324	9 960	10 508	11 086
Municipalities	5 336	57	451	3 146	3 146	3 031	3 330	3 525	3 718
Municipalities	5 218	57	451	2 718	2 718	2 859	2 878	3 048	3 215
Municipal agencies and funds	118	–	–	428	428	172	452	477	503
Departmental agencies and accounts	–	6	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	6	–	–	–	–	–	–	–
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	85 948	106 738	118 423	108 797	4 113	929	4 344	4 582	4 834
Households	22 999	59 283	46 603	23 192	23 192	48 333	24 491	25 839	27 260
Social benefits	7 613	7 307	8 296	8 355	8 355	6 437	8 823	9 309	9 821
Other transfers to households	15 386	51 976	38 307	14 837	14 837	41 896	15 668	16 530	17 439
Payments for capital assets	**583 256**	**395 290**	**467 587**	**359 480**	**376 034**	**360 197**	**320 582**	**287 878**	**302 711**
Buildings and other fixed structures	487 723	318 208	397 420	184 978	184 978	243 014	155 434	111 597	116 734
Buildings	483 548	316 583	397 420	184 978	184 978	242 995	155 434	111 597	116 734
Other fixed structures	4 175	1 625	–	–	–	19	–	–	–
Machinery and equipment	94 767	77 082	69 881	174 502	191 056	116 837	165 148	176 281	185 977
Transport equipment	25 437	23 082	15 231	34 898	34 898	17 118	30 310	31 977	33 736
Other machinery and equipment	69 330	54 000	54 650	139 604	156 158	99 719	134 838	144 304	152 241
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	766	–	286	–	–	346	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**4 168 265**	**4 369 138**	**4 567 352**	**4 735 195**	**4 854 311**	**4 877 866**	**5 197 311**	**5 563 813**	**5 970 121**

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**207,938**	**207,364**	**227,641**	**205,339**	**205,339**	**216,374**	**216,827**	**228,791**	**241,375**
Compensation of employees	107,365	114,355	127,715	135,148	135,148	133,016	142,974	150,873	159,171
Salaries and wages	93,721	99,046	110,762	124,258	124,258	115,664	131,474	138,740	146,371
Social contributions	13,644	15,309	16,953	10,890	10,890	17,352	11,500	12,133	12,800
Goods and services	99,749	92,456	99,677	70,191	70,191	83,313	73,853	77,918	82,204
Administrative fees	557	680	325	823	823	545	869	917	967
Advertising	905	1,069	496	1,054	1,054	1,106	1,113	1,174	1,238
Minor assets	428	73	123	324	324	117	342	361	381
Audit cost: External	13,473	15,491	14,302	14,656	14,656	17,714	15,417	16,265	17,160
Bursaries: Employees	9	12	38	–	–	–	–	–	–
Catering: Departmental activities	718	867	239	103	103	599	109	115	121
Communication (G&S)	21,855	24,005	15,377	11,156	11,156	7,990	11,631	12,271	12,946
Computer services	12,300	9,307	25,786	5,470	5,470	20,519	5,776	6,094	6,429
Consultants and professional services: Business and advisory services	1,613	1,687	1,786	647	647	1,569	683	721	761
Infrastructure and planning	–	–	–	15	15	3	16	17	18
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	4,882	5,338	18,786	4,922	4,922	4,872	5,198	5,484	5,786
Contractors	677	465	180	1,814	1,814	579	1,915	2,020	2,132
Agency and support / outsourced services	–	39	–	–	–	2,858	–	–	–
Entertainment	–	–	–	247	247	52	261	275	290
Fleet services (including government motor transport)	15,734	7,880	5,128	10,959	10,959	5,785	11,514	12,148	12,816
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	1	–	–	68	–	–	–
Inventory: Farming supplies	–	–	–	–	–	1	–	–	–
Inventory: Food and food supplies	2	–	946	–	–	2,550	–	–	–
Inventory: Fuel, oil and gas	–	–	2	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	3	87	–	–	–	–	–	–
Inventory: Medical supplies	4	373	566	–	–	281	–	–	–
Inventory: Medicine	-624	-2,836	-915	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	19	–	–	–
Consumable supplies	665	780	913	1,161	1,161	643	1,226	1,294	1,365
Consumable: Stationery,printing and office supplies	1,687	1,429	2,242	2,162	2,162	2,186	2,284	2,410	2,543
Operating leases	15,619	10,535	2,273	3,911	3,911	2,577	4,130	4,357	4,596
Property payments	2,187	3,857	2,699	3,344	3,344	3,934	3,532	3,727	3,932
Transport provided: Departmental activity	–	17	–	–	–	–	–	–	–
Travel and subsistence	5,727	10,185	7,656	6,563	6,563	5,934	6,929	7,310	7,712
Training and development	844	698	6	156	156	162	165	174	184
Operating payments	243	167	298	380	380	273	401	423	446
Venues and facilities	240	224	337	324	324	377	342	361	381
Rental and hiring	–	111	–	–	–	–	–	–	–
Interest and rent on land	824	553	249	–	–	45	–	–	–
Interest	824	553	249	–	–	45	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1,613**	**295**	**656**	**242**	**242**	**4,116**	**255**	**269**	**284**
Provinces and municipalities	83	1	1	–	–	254	–	–	–
Provinces	–	1	–	–	–	254	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	1	–	–	–	254	–	–	–
Municipalities	83	–	1	–	–	–	–	–	–
Municipalities	83	–	1	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	48	129	129	30	136	143	151
Households	1,530	294	607	113	113	3,832	119	126	133
Social benefits	413	136	540	113	113	248	119	126	133
Other transfers to households	1,117	158	67	–	–	3,584	–	–	–
Payments for capital assets	**1,652**	**11,683**	**2,315**	**2,058**	**3,158**	**1,826**	**2,173**	**2,294**	**2,420**
Buildings and other fixed structures	–	–	345	–	–	786	–	–	–
Buildings	–	–	345	–	–	786	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1,646	11,683	1,970	2,058	3,158	1,030	2,173	2,294	2,420
Transport equipment	1,005	–	956	–	1,100	–	–	–	–
Other machinery and equipment	641	11,683	1,014	2,058	2,058	1,030	2,173	2,294	2,420
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	10	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**211,203**	**219,342**	**230,612**	**207,639**	**208,739**	**222,316**	**219,255**	**231,354**	**244,079**

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**1,571,910**	**1,787,888**	**1,856,676**	**2,025,213**	**2,139,124**	**2,158,134**	**2,364,583**	**2,525,955**	**2,730,838**
Compensation of employees	984,025	1,084,731	1,214,177	1,321,784	1,303,984	1,384,866	1,519,964	1,606,813	1,710,986
Salaries and wages	863,540	952,297	1,067,924	1,178,696	1,160,896	1,229,147	1,367,422	1,440,048	1,535,050
Social contributions	120,485	132,434	146,253	143,088	143,088	155,719	152,542	166,765	175,936
Goods and services	587,440	701,718	640,717	703,429	835,140	772,665	844,619	919,142	1,019,852
Administrative fees	629	161	54	552	552	365	583	616	650
Advertising	3,379	38	691	3,500	3,500	1,239	3,233	3,410	3,599
Minor assets	11,934	2,731	1,275	6,323	6,323	4,137	6,450	6,805	7,179
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	14	42	30	154	154	28	163	171	179
Catering: Departmental activities	4,424	2,427	1,413	4,036	4,036	3,038	4,284	4,521	4,768
Communication (G&S)	603	1,877	4,994	483	483	8,176	1,510	1,738	1,833
Computer services	5,910	14,155	5,864	2,598	2,598	6,460	2,743	2,895	3,053
Consultants and professional services: Business and advisory services	157	116	109	296	296	70	313	330	348
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	57,020	103,284	74,190	84,933	95,933	69,770	100,800	105,764	135,932
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	2	–	–	–	–	–	–	–
Contractors	24,275	15,953	11,731	39,835	39,835	29,213	45,141	47,761	50,389
Agency and support / outsourced services	42,628	42,626	41,025	44,134	160,618	112,456	63,865	66,506	75,663
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3,802	8,062	8,015	10,323	10,323	17,380	10,901	11,501	12,134
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1,080	2	506	1,405	1,405	577	1,406	1,483	1,564
Inventory: Farming supplies	5	3	1	5	5	6	5	5	5
Inventory: Food and food supplies	16,611	23,120	18,480	31,079	33,306	24,079	32,903	34,741	38,151
Inventory: Fuel, oil and gas	3,202	3,627	1,565	4,609	4,609	2,488	4,867	5,135	5,417
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2,510	728	631	3,267	3,267	1,223	3,464	3,654	3,855
Inventory: Medical supplies	41,794	51,549	31,798	60,200	60,200	55,966	66,030	69,704	79,947
Inventory: Medicine	205,905	247,329	276,379	225,907	227,907	236,154	270,829	316,655	346,476
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	2,028	–	–	2,075	–	–	–
Consumable supplies	18,296	21,552	11,229	17,115	17,115	18,551	18,072	19,065	20,115
Consumable: Stationery,printing and office supplies	7,199	5,159	4,411	12,681	12,681	8,026	13,406	13,592	14,339
Operating leases	30,058	26,601	6,454	30,051	30,051	13,128	31,735	33,481	35,323
Property payments	81,067	116,586	124,197	81,869	81,869	125,525	125,653	131,353	138,576
Transport provided: Departmental activity	1,598	278	–	733	733	160	774	816	861
Travel and subsistence	18,388	11,202	11,201	20,424	20,424	15,030	21,671	22,862	24,118
Training and development	967	631	121	14,495	14,495	3,670	11,253	11,872	12,524
Operating payments	1,502	1,428	1,341	1,714	1,714	10,616	1,809	1,909	2,014
Venues and facilities	2,483	445	879	427	427	1,213	450	474	499
Rental and hiring	–	4	105	281	281	1,846	306	323	341
Interest and rent on land	445	1,439	1,782	–	–	603	–	–	–
Interest	445	1,439	1,782	–	–	603	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**97,045**	**113,425**	**123,839**	**125,438**	**20,754**	**7,480**	**21,925**	**23,143**	**24,414**
Provinces and municipalities	5,127	1,415	188	12,150	12,150	2,883	12,838	13,556	14,301
Provinces	–	1,358	64	9,432	9,432	24	9,960	10,508	11,086
Provincial Revenue Funds	–	–	44	–	–	–	–	–	–
Provincial agencies and funds	–	1,358	20	9,432	9,432	24	9,960	10,508	11,086
Municipalities	5,127	57	124	2,718	2,718	2,859	2,878	3,048	3,215
Municipalities	5,127	57	124	2,718	2,718	2,859	2,878	3,048	3,215
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	2	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	2	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	84,658	106,474	118,375	107,873	3,189	701	3,368	3,553	3,748
Households	7,260	5,534	5,276	5,415	5,415	3,896	5,719	6,034	6,365
Social benefits	4,245	4,710	4,766	5,415	5,415	3,896	5,719	6,034	6,365
Other transfers to households	3,015	824	510	–	–	–	–	–	–
Payments for capital assets	**27,454**	**13,727**	**8,504**	**19,327**	**26,581**	**20,845**	**19,988**	**21,101**	**22,262**
Buildings and other fixed structures	2,996	1,180	1,300	–	–	4,902	–	–	–
Buildings	–	–	1,300	–	–	4,883	–	–	–
Other fixed structures	2,996	1,180	–	–	–	19	–	–	–
Machinery and equipment	24,458	12,547	7,204	19,327	26,581	15,909	19,988	21,101	22,262
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	24,458	12,547	7,204	19,327	26,581	15,909	19,988	21,101	22,262
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	34	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1,696,409**	**1,915,040**	**1,989,019**	**2,169,978**	**2,186,459**	**2,186,459**	**2,406,496**	**2,570,199**	**2,777,514**

Table B.2: Payments and estimates by economic classification: Comprehensive Hiv And Aids Grant

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**276,560**	**321,834**	**377,258**	**509,143**	**511,370**	**511,370**	**590,345**	**651,127**	**755,120**
Compensation of employees	82,791	88,926	118,064	173,154	150,354	150,354	278,825	296,160	328,250
Salaries and wages	71,647	76,685	101,348	160,650	137,850	137,850	268,305	285,063	316,543
Social contributions	11,144	12,241	16,716	12,504	12,504	12,504	10,520	11,097	11,707
Goods and services	193,617	232,267	259,190	335,989	361,016	361,016	311,520	354,967	426,870
Administrative fees	398	78	31	0	0	0	–	2	2
Advertising	2,909	19	662	2,203	2,203	2,203	1,863	1,965	2,073
Minor assets	7,264	281	229	240	240	240	26	27	28
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3	16	–	8	8	8	9	9	9
Catering: Departmental activities	2,952	1,263	974	2,417	2,417	2,417	2,574	2,716	2,865
Communication (G&S)	91	9	44	-0	-0	-0	–	–	–
Computer services	203	–	–	0	0	0	–	–	–
Consultants and professional services: Business and advisory services	19	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	53,057	87,467	78,832	24,211	35,211	35,211	45,000	45,699	56,862
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	2,384	194	4,186	25,501	25,501	25,501	27,005	28,593	30,166
Agency and support / outsourced services	17	37	4,223	91,261	91,261	91,261	1,506	1,588	7,175
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	29	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1,082	–	153	654	654	654	614	648	684
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	14,355	19,338	9,240	27,610	29,837	29,837	29,239	30,876	34,080
Inventory: Fuel, oil and gas	–	–	–	0	0	0	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	632	–	59	1,554	1,554	1,554	1,655	1,746	1,842
Inventory: Medical supplies	4,976	22,188	5,827	22,187	22,187	22,187	28,888	30,521	36,700
Inventory: Medicine	87,242	96,983	147,946	106,816	118,616	118,616	143,986	180,372	222,518
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	645	–	–	–	–	–	–
Consumable supplies	1,967	321	315	0	0	0	–	–	–
Consumable: Stationery,printing and office supplies	2,076	208	377	5,119	5,119	5,119	5,421	5,166	5,450
Operating leases	4	6	–	0	0	0	–	–	–
Property payments	–	–	–	-0	-0	-0	–	–	–
Transport provided: Departmental activity	–	154	–	-0	-0	-0	–	–	–
Travel and subsistence	9,326	3,460	4,642	11,493	11,493	11,493	12,240	12,913	13,623
Training and development	491	–	11	14,434	14,434	14,434	11,188	11,803	12,452
Operating payments	80	36	–	0	0	0	–	–	–
Venues and facilities	2,089	176	760	0	0	0	–	–	–
Rental and hiring	–	4	34	281	281	281	306	323	341
Interest and rent on land	152	641	4	–	–	–	–	–	–
Interest	152	641	4	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**77,721**	**90,147**	**86,261**	**2,500**	**2,500**	**2,500**	**2,647**	**2,804**	**2,958**
Provinces and municipalities	2,500	1,250	–	2,500	2,500	2,500	2,647	2,804	2,958
Provinces	2,500	1,250	–	–	–	–	–	–	–
Provincial Revenue Funds	2,500	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	1,250	–	–	–	–	–	–	–
Municipalities	–	–	–	2,500	2,500	2,500	2,647	2,804	2,958
Municipalities	–	–	–	2,500	2,500	2,500	2,647	2,804	2,958
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	75,175	88,862	85,981	–	–	–	–	–	–
Households	46	35	280	–	–	–	–	–	–
Social benefits	46	35	221	–	–	–	–	–	–
Other transfers to households	–	–	59	–	–	–	–	–	–
Payments for capital assets	**18,120**	**1,250**	**5,243**	**3,512**	**10,766**	**10,766**	**3,284**	**3,478**	**3,669**
Buildings and other fixed structures	390	–	–	–	–	–	–	–	–
Buildings	390	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	17,730	1,250	5,243	3,512	10,766	10,766	3,284	3,478	3,669
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	17,730	1,250	5,243	3,512	10,766	10,766	3,284	3,478	3,669
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**372,401**	**413,231**	**468,762**	**515,155**	**524,636**	**524,636**	**596,276**	**657,409**	**761,747**

Table B.2: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces - Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	893	13,423	13,423	13,423	8,154	–	–
Compensation of employees	–	–	893	–	–	–	–	–	–
Salaries and wages	–	–	847	–	–	–	–	–	–
Social contributions	–	–	46	–	–	–	–	–	–
Goods and services	–	–	–	13,423	13,423	13,423	8,154	–	–
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	–	–	–	13,423	13,423	13,423	8,154	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6,488	15,230	29,336	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6,488	15,230	29,336	–	–	–	–	–	–
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	6,488	15,230	30,229	13,423	13,423	13,423	8,154	–	–

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**2,345**	**8,038**	**1,646**	**–**	**–**	**–**	**–**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	2,345	8,038	1,646	–	–	–	–	–	–
Administrative fees	2	1	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	14	1,066	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	638	284	–	–	–	–	–	–	–
Communication (G&S)	7	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	17	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	98	151	765	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	20	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	25	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	3,016	822	–	–	–	–	–	–
Inventory: Medicine	–	25	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1	297	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	7	1,558	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	2	–	–	–	–	–	–	–	–
Travel and subsistence	1,116	931	–	–	–	–	–	–	–
Training and development	343	628	34	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	117	44	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**26**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	26	–	–	–	–	–	–	–
Provinces	–	26	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	26	–	–	–	–	–	–	–
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	**252**	**808**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	252	808	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	252	808	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**2,597**	**8,872**	**1,646**	**–**	**–**	**–**	**–**	**–**	**–**

Table B.2: Payments and estimates by economic classification: Human Papillomavirus Vaccine Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	4,634	4,634	4,634	4,894	5,164	5,449
Compensation of employees	–	–	–	2,200	2,200	2,200	2,343	2,473	2,609
Salaries and wages	–	–	–	2,200	2,200	2,200	2,343	2,473	2,609
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	2,434	2,434	2,434	2,551	2,691	2,840
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	70	70	70	74	78	82
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	14	14	14	15	16	17
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	–	–	–	2,011	2,011	2,011	2,100	2,216	2,339
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	123	123	123	131	138	146
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	113	113	113	120	126	133
Training and development	–	–	–	103	103	103	110	117	123
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	4,634	4,634	4,634	4,894	5,164	5,449

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation Grant (District Health Services)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	**3,606**	**3,844**	**4,055**
Compensation of employees	–	–	–	–	–	–	3,606	3,844	4,055
Salaries and wages	–	–	–	–	–	–	3,065	3,267	3,447
Social contributions	–	–	–	–	–	–	541	577	608
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	–	–	–	**3,606**	**3,844**	**4,055**

Table B.2: Payments and estimates by economic classification: Programme 3: Emergency Medical Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**245,056**	**267,649**	**281,977**	**289,597**	**296,597**	**313,184**	**332,554**	**355,479**	**375,031**
Compensation of employees	168,607	182,080	191,360	202,730	209,730	214,404	219,612	232,523	245,312
Salaries and wages	144,505	155,867	162,889	173,640	180,640	183,200	191,681	203,056	214,224
Social contributions	24,102	26,213	28,471	29,090	29,090	31,204	27,931	29,467	31,088
Goods and services	75,654	84,297	89,104	86,867	86,867	97,294	112,942	122,956	129,719
Administrative fees	9	3	12	–	–	7	–	–	–
Advertising	68	–	–	124	124	105	131	138	146
Minor assets	474	179	237	5,076	5,076	1,173	5,360	5,655	5,966
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	5	5	–	–	–	–	–	–	–
Catering: Departmental activities	51	48	16	87	87	73	92	97	102
Communication (G&S)	38	22	4	883	883	193	932	983	1,037
Computer services	87	–	–	282	282	64	298	314	331
Consultants and professional services: Business and advisory services	–	17	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	77	92	94	2,352	2,352	521	2,484	2,621	2,765
Agency and support / outsourced services	20	124	116	22	22	54	23	24	25
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	62,842	69,581	44,131	57,209	57,209	66,746	81,625	89,918	94,863
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	12	–	–	1,711	1,711	376	1,807	1,906	2,011
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	3	–	–	–
Inventory: Fuel, oil and gas	646	409	33	1,791	1,791	401	1,891	1,995	2,105
Inventory: Learner and teacher support material	–	–	–	114	114	25	120	127	134
Inventory: Materials and supplies	6	12	5	384	384	89	406	428	452
Inventory: Medical supplies	653	592	3,232	1,274	1,274	1,192	1,345	1,419	1,497
Inventory: Medicine	31	19	59	867	867	502	916	966	1,019
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	16	–	–	–	–	–	–
Consumable supplies	276	14	70	776	776	266	819	864	912
Consumable: Stationery,printing and office supplies	138	668	255	931	931	474	983	1,037	1,094
Operating leases	7,370	2,703	7,628	9,753	9,753	6,719	10,299	10,865	11,463
Property payments	151	592	755	1,079	1,079	1,502	1,139	1,202	1,268
Transport provided: Departmental activity	1,698	7,171	26,920	–	–	9,745	–	–	–
Travel and subsistence	942	1,505	4,065	1,992	1,992	6,945	2,103	2,219	2,341
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	59	23	393	160	160	58	169	178	188
Venues and facilities	1	–	–	–	–	–	–	–	–
Rental and hiring	–	518	1,063	–	–	61	–	–	–
Interest and rent on land	795	1,272	1,513	–	–	1,486	–	–	–
Interest	795	1,272	1,513	–	–	1,486	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1,098**	**267**	**269**	**428**	**428**	**313**	**452**	**477**	**503**
Provinces and municipalities	118	80	126	428	428	196	452	477	503
Provinces	–	80	126	–	–	24	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	80	126	–	–	24	–	–	–
Municipalities	118	–	–	428	428	172	452	477	503
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	118	–	–	428	428	172	452	477	503
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	980	187	143	–	–	117	–	–	–
Social benefits	269	187	143	–	–	117	–	–	–
Other transfers to households	711	–	–	–	–	–	–	–	–
Payments for capital assets	**25,232**	**23,196**	**20,408**	**33,732**	**32,632**	**17,338**	**29,079**	**30,678**	**32,366**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	25,232	23,196	20,408	33,732	32,632	17,338	29,079	30,678	32,366
Transport equipment	24,258	23,082	14,275	33,732	32,632	17,118	29,079	30,678	32,366
Other machinery and equipment	974	114	6,133	–	–	220	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**271,386**	**291,112**	**302,654**	**323,757**	**329,657**	**330,835**	**362,085**	**386,634**	**407,900**

Table B.2: Payments and estimates by economic classification: Programme 4: Provincial Hospital Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**338,796**	**389,226**	**336,607**	**367,730**	**383,230**	**382,730**	**407,361**	**450,123**	**474,988**
Compensation of employees	207,834	222,090	254,875	269,386	274,886	280,809	296,511	331,542	349,888
Salaries and wages	184,221	196,353	225,619	247,280	252,780	247,774	272,922	306,646	323,560
Social contributions	23,613	25,737	29,256	22,106	22,106	33,035	23,589	24,896	26,328
Goods and services	130,868	166,885	81,729	98,344	108,344	101,821	110,850	118,581	125,100
Administrative fees	26	53	57	107	107	214	112	119	126
Advertising	154	–	3	216	216	–	228	241	254
Minor assets	1,150	296	403	809	809	232	855	902	952
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	3	–	8	8	–	8	8	8
Catering: Departmental activities	10	124	567	87	87	113	92	97	102
Communication (G&S)	102	20	40	649	649	289	686	723	762
Computer services	1,060	1,947	330	2,041	2,041	737	2,155	2,273	2,398
Consultants and professional services: Business and advisory services	10	11	12	3	3	–	3	3	3
Infrastructure and planning	–	–	–	4	4	–	4	4	4
Laboratory services	9,878	5,757	664	4,947	4,947	2,036	5,074	5,352	5,647
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	14	14	3	15	16	17
Contractors	36,377	41,842	9,817	2,468	12,468	4,299	2,606	2,749	2,900
Agency and support / outsourced services	11,002	35,756	14,600	12,374	12,374	23,374	17,117	18,878	19,916
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	60	50	–	32	32	1,241	34	36	38
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	219	509	57	248	248	238	262	276	291
Inventory: Farming supplies	1	–	–	–	–	5	–	–	–
Inventory: Food and food supplies	3,662	4,164	5,181	4,035	4,035	5,757	4,261	4,495	4,742
Inventory: Fuel, oil and gas	4,338	4,307	1,530	5,676	5,676	4,717	5,994	6,324	6,672
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	271	143	78	589	589	158	622	656	692
Inventory: Medical supplies	20,179	23,197	14,277	19,387	19,387	17,628	20,173	21,282	22,452
Inventory: Medicine	8,161	9,045	12,804	12,226	12,226	6,903	14,111	15,121	15,952
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	585	–	–	984	–	–	–
Consumable supplies	3,327	6,338	2,417	4,743	4,743	4,785	5,009	5,284	5,574
Consumable: Stationery,printing and office supplies	942	765	731	699	699	740	738	778	820
Operating leases	6,635	7,633	105	4,371	4,371	1,492	4,615	4,869	5,137
Property payments	22,199	23,148	15,988	20,159	20,159	24,301	23,488	25,365	26,760
Transport provided: Departmental activity	–	–	–	1,265	1,265	279	1,336	1,409	1,486
Travel and subsistence	634	956	1,372	355	355	1,030	375	396	418
Training and development	8	59	3	183	183	69	193	203	215
Operating payments	450	657	108	649	649	197	684	722	762
Venues and facilities	7	–	–	–	–	–	–	–	–
Rental and hiring	–	105	–	–	–	–	–	–	–
Interest and rent on land	94	251	3	–	–	100	–	–	–
Interest	94	251	3	–	–	100	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**639**	**448**	**1,076**	**1,201**	**1,201**	**716**	**1,268**	**1,338**	**1,412**
Provinces and municipalities	–	–	326	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	326	–	–	–	–	–	–
Municipalities	–	–	326	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	4	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	234	–	–	–	–	–	–	–	–
Households	405	444	750	1,201	1,201	716	1,268	1,338	1,412
Social benefits	405	444	750	1,201	1,201	716	1,268	1,338	1,412
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**997**	**786**	**1,249**	**195**	**195**	**2,766**	**206**	**217**	**229**
Buildings and other fixed structures	731	–	21	–	–	681	–	–	–
Buildings	–	–	21	–	–	681	–	–	–
Other fixed structures	731	–	–	–	–	–	–	–	–
Machinery and equipment	212	786	1,228	195	195	2,085	206	217	229
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	212	786	1,228	195	195	2,085	206	217	229
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	54	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**340,432**	**390,460**	**338,932**	**369,126**	**384,626**	**386,212**	**408,835**	**451,678**	**476,629**

Table B.2: Payments and estimates by economic classification: Human Resource Capacitation Grant - Provincial Hospital Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	**7 000**	**7 696**	**8 119**
Compensation of employees	–	–	–	–	–	–	7 000	7 696	8 119
Salaries and wages	–	–	–	–	–	–	5 100	5 437	5 735
Social contributions	–	–	–	–	–	–	1 900	2 259	2 384
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**–**	**–**	**–**	**–**	**–**	**–**	**7 000**	**7 696**	**8 119**

Table B.2: Payments and estimates by economic classification: Programme 5: Central Hospital Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**859,566**	**922,664**	**922,673**	**982,296**	**1,003,631**	**1,004,549**	**1,100,752**	**1,183,563**	**1,246,965**
Compensation of employees	581,957	613,808	679,706	767,093	767,093	731,776	813,585	867,777	913,812
Salaries and wages	522,008	552,061	613,748	689,593	689,593	660,967	749,359	799,376	841,649
Social contributions	59,949	61,747	65,958	77,500	77,500	70,809	64,226	68,401	72,163
Goods and services	277,201	308,484	242,713	215,203	236,538	272,473	287,167	315,786	333,153
Administrative fees	352	103	58	268	268	82	283	299	315
Advertising	47	404	3	357	357	79	377	398	420
Minor assets	2,398	450	703	1,348	1,348	1,875	1,423	1,501	1,584
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	6	227	129	50	50	383	53	56	59
Catering: Departmental activities	183	27	1,858	183	183	474	193	204	215
Communication (G&S)	141	315	169	193	193	141	204	215	227
Computer services	6,033	7,710	2,613	1,926	1,926	8,601	2,034	2,146	2,264
Consultants and professional services: Business and advisory services	1,131	428	133	352	352	87	372	392	414
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	44,861	16,320	41,103	29,659	29,659	28,993	40,590	42,822	45,177
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	20	–	–	–	–	–	–
Contractors	17,587	12,786	20,323	25,074	25,074	29,517	26,453	27,908	29,443
Agency and support / outsourced services	38,376	36,421	33,175	39,206	49,206	49,146	41,402	43,679	46,081
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	62	64	216	112	112	1,058	118	124	131
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	41	436	506	599	599	382	633	668	705
Inventory: Farming supplies	–	–	25	–	–	1	–	–	–
Inventory: Food and food supplies	862	1,906	1,567	3,399	3,399	1,895	3,589	3,786	3,994
Inventory: Fuel, oil and gas	10,901	18,955	9,293	9,336	9,336	11,090	13,469	14,918	15,738
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1,793	1,347	335	1,765	1,765	898	1,864	1,967	2,075
Inventory: Medical supplies	51,890	79,396	60,297	40,500	51,835	57,031	54,949	57,687	60,860
Inventory: Medicine	41,485	57,517	39,908	27,310	27,310	30,990	63,736	79,643	84,023
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	2,006	–	–	4,765	–	–	–
Consumable supplies	6,432	7,910	2,921	7,117	7,117	5,018	7,516	7,929	8,365
Consumable: Stationery,printing and office supplies	2,121	2,187	3,799	2,859	2,859	4,592	3,019	3,185	3,360
Operating leases	26,660	36,473	4,193	5,254	5,254	2,865	5,543	5,848	6,170
Property payments	20,438	25,971	18,048	16,033	16,033	31,251	16,915	17,845	18,826
Transport provided: Departmental activity	875	65	7	–	–	7	–	–	–
Travel and subsistence	606	354	404	1,313	1,313	663	1,387	1,463	1,543
Training and development	664	128	20	287	287	740	303	320	338
Operating payments	1,256	584	396	703	703	229	742	783	826
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	-1,515	–	–	-380	–	–	–
Interest and rent on land	408	372	254	–	–	300	–	–	–
Interest	408	372	254	–	–	300	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**2,979**	**1,830**	**1,813**	**2,327**	**2,327**	**1,409**	**2,458**	**2,593**	**2,736**
Provinces and municipalities	2	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	2	–	–	–	–	–	–	–	–
Municipalities	2	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	1,056	264	–	795	795	198	840	886	935
Households	1,921	1,566	1,813	1,532	1,532	1,211	1,618	1,707	1,801
Social benefits	1,921	1,553	1,813	1,532	1,532	1,211	1,618	1,707	1,801
Other transfers to households	–	13	–	–	–	–	–	–	–
Payments for capital assets	**16,790**	**20,767**	**29,333**	**44,975**	**74,275**	**74,275**	**44,030**	**48,109**	**50,755**
Buildings and other fixed structures	6,740	–	135	–	–	9,694	–	–	–
Buildings	6,740	–	135	–	–	9,694	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10,041	20,767	28,912	44,975	74,275	64,581	44,030	48,109	50,755
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	10,041	20,767	28,912	44,975	74,275	64,581	44,030	48,109	50,755
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9	–	286	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**879,335**	**945,261**	**953,819**	**1,029,598**	**1,080,233**	**1,080,233**	**1,147,240**	**1,234,265**	**1,300,456**

Table B.2: Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**286,899**	**279,890**	**316,844**	**323,084**	**344,419**	**344,419**	**351,055**	**374,904**	**395,523**
Compensation of employees	196,344	209,000	206,462	220,044	220,044	220,044	234,347	249,580	263,306
Salaries and wages	177,570	183,534	184,918	198,325	198,325	198,325	211,151	224,876	237,243
Social contributions	18,774	25,466	21,544	21,719	21,719	21,719	23,196	24,704	26,063
Goods and services	90,555	70,890	110,381	103,040	124,375	124,375	116,708	125,324	132,217
Administrative fees	22	4	40	100	100	100	100	105	111
Advertising	369	–	–	–	–	–	–	–	–
Minor assets	1,125	29	172	1,000	1,000	1,000	500	527	556
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	15	13	–	–	–	–	–	–
Catering: Departmental activities	77	–	–	–	–	–	–	–	–
Communication (G&S)	15	45	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	944	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	3,481	9,126	18,223	17,164	17,164	17,164	20,000	21,094	22,254
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	10,221	3,801	15,114	11,070	11,070	11,070	12,500	13,188	13,913
Agency and support / outsourced services	4,223	1,953	35	3,706	13,706	13,706	13,608	14,356	15,146
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	16	–	19	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	281	26	114	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1,946	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	911	82	2	–	–	–	–	–	–
Inventory: Medical supplies	28,096	11,283	39,235	29,000	40,335	40,335	29,000	30,595	32,278
Inventory: Medicine	21,824	30,981	32,338	41,000	41,000	41,000	41,000	45,459	47,959
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	912	–	–	–	–	–	–
Consumable supplies	2,351	2,408	1,507	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	564	75	424	–	–	–	–	–	–
Operating leases	12,481	10,953	1,972	–	–	–	–	–	–
Property payments	302	1	–	–	–	–	–	–	–
Transport provided: Departmental activity	590	–	4	–	–	–	–	–	–
Travel and subsistence	309	64	257	–	–	–	–	–	–
Training and development	260	–	–	–	–	–	–	–	–
Operating payments	147	44	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	1	–	–	–	–	–	–
Interest	–	–	1	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**653**	**772**	**509**	**695**	**695**	**695**	**733**	**773**	**816**
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	653	772	509	695	695	695	733	773	816
Social benefits	653	772	509	695	695	695	733	773	816
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**14,313**	**19,612**	**18,499**	**35,975**	**40,841**	**40,841**	**26,535**	**27,994**	**29,534**
Buildings and other fixed structures	6,208	–	–	–	–	–	–	–	–
Buildings	6,208	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8,105	19,598	18,499	35,975	40,841	40,841	26,535	27,994	29,534
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	8,105	19,598	18,499	35,975	40,841	40,841	26,535	27,994	29,534
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	14	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**301,865**	**300,274**	**335,852**	**359,754**	**385,955**	**385,955**	**378,323**	**403,671**	**425,873**

Table B.2: Payments and estimates by economic classification: Health Professions Training And Development Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**40,786**	**77,251**	**56,346**	**82,067**	**82,067**	**82,067**	**87,385**	**92,731**	**97,831**
Compensation of employees	40,785	65,822	49,678	50,492	50,492	50,492	54,072	57,586	60,753
Salaries and wages	37,369	60,450	45,683	46,469	46,469	46,469	49,775	53,010	55,925
Social contributions	3,416	5,372	3,995	4,023	4,023	4,023	4,297	4,576	4,828
Goods and services	1	11,429	6,668	31,575	31,575	31,575	33,313	35,145	37,078
Administrative fees	–	86	7	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	37	202	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	173	244	–	–	–	–	–	–
Catering: Departmental activities	–	978	984	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	1,000	1,055	1,113
Computer services	–	–	–	1,000	1,000	1,000	–	1,113	1,174
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	4,536	–	12,495	12,495	12,495	13,233	13,961	14,729
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	3	2,850	2,850	2,850	2,850	3,007	3,172
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	31	3	–	–	–	–	–	–
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	–	–	6	11,500	11,500	11,500	14,500	13,598	14,346
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	11	–	–	–	–	–	–
Consumable supplies	1	66	33	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	537	500	500	500	–	557	588
Operating leases	–	2,405	–	–	–	–	–	–	–
Property payments	–	–	98	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	3,049	4,391	–	–	–	500	528	557
Training and development	–	68	–	3,230	3,230	3,230	1,230	1,326	1,399
Operating payments	–	–	149	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**254**	**–**	**238**	**238**	**238**	**252**	**266**	**281**
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	–	254	–	238	238	238	252	266	281
Social benefits	–	99	–	238	238	238	252	266	281
Other transfers to households	–	155	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**9,478**	**9,000**	**33,434**	**33,434**	**9,495**	**9,478**	**9,999**
Buildings and other fixed structures	–	–	3	–	–	–	–	–	–
Buildings	–	–	3	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	9,189	9,000	33,434	33,434	9,495	9,478	9,999
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	9,189	9,000	33,434	33,434	9,495	9,478	9,999
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	286	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**40,786**	**77,505**	**65,824**	**91,305**	**115,739**	**115,739**	**97,132**	**102,475**	**108,111**

Table B.2: Payments and estimates by economic classification: Programme 6: Health Sciences And Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**79,665**	**72,945**	**60,866**	**121,087**	**108,587**	**90,332**	**122,371**	**129,043**	**162,545**
Compensation of employees	27,888	26,140	18,682	35,982	23,482	24,615	32,486	34,213	62,500
Salaries and wages	25,407	23,573	16,483	33,101	20,801	22,152	29,348	30,902	59,007
Social contributions	2,481	2,567	2,199	2,881	2,681	2,463	3,138	3,311	3,493
Goods and services	51,777	46,805	42,142	85,106	85,106	65,714	89,885	94,830	100,045
Administrative fees	379	191	70	3,270	3,270	539	3,455	3,646	3,847
Advertising	44	–	4	106	106	95	112	118	125
Minor assets	51	37	23	815	815	167	861	908	958
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	3,666	1,090	1,011	1,963	1,963	2,457	2,073	2,188	2,308
Catering: Departmental activities	2,317	2,251	2,393	366	366	2,973	386	407	429
Communication (G&S)	30	–	–	231	231	50	244	257	271
Computer services	75	251	278	395	395	256	417	440	464
Consultants and professional services: Business and advisory services	81	213	–	557	557	123	588	620	654
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	286	–	32	332	332	83	351	370	390
Agency and support / outsourced services	–	21	–	607	607	214	641	676	713
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	257	349	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	67	31	3	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	36	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	445	445	94	470	496	523
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	16	–	–	–
Inventory: Medical supplies	–	–	48	–	–	99	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	468	410	95	395	395	652	417	440	464
Consumable: Stationery,printing and office supplies	930	448	862	2,707	2,707	1,542	2,860	3,018	3,185
Operating leases	19,552	26,080	15,354	16,727	16,727	24,516	17,569	18,535	19,554
Property payments	903	1,113	2,147	2,889	2,889	2,311	3,051	3,219	3,396
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	9,820	7,251	12,595	15,359	15,359	8,612	16,218	17,111	18,053
Training and development	12,973	7,052	2,903	25,515	25,515	16,163	26,944	28,426	29,988
Operating payments	14	35	74	49	49	25	52	55	58
Venues and facilities	121	74	33	522	522	420	550	580	612
Rental and hiring	–	–	3,832	11,856	11,856	4,307	12,626	13,320	14,053
Interest and rent on land	–	–	42	–	–	3	–	–	–
Interest	–	–	42	–	–	3	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**10,590**	**51,022**	**37,763**	**14,931**	**14,931**	**38,350**	**15,767**	**16,634**	**17,549**
Provinces and municipalities	–	8	–	–	–	–	–	–	–
Provinces	–	8	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	8	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	10,590	51,014	37,763	14,931	14,931	38,350	15,767	16,634	17,549
Social benefits	189	33	33	94	94	38	99	104	110
Other transfers to households	10,401	50,981	37,730	14,837	14,837	38,312	15,668	16,530	17,439
Payments for capital assets	**859**	**18**	**105**	**1,791**	**1,791**	**553**	**1,891**	**1,995**	**2,104**
Buildings and other fixed structures	–	–	94	–	–	–	–	–	–
Buildings	–	–	94	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	771	18	11	1,791	1,791	553	1,891	1,995	2,104
Transport equipment	–	–	–	1,166	1,166	–	1,231	1,299	1,370
Other machinery and equipment	771	18	11	625	625	553	660	696	734
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	88	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**91,114**	**123,985**	**98,734**	**137,809**	**125,309**	**129,235**	**140,029**	**147,672**	**182,198**

Table B.2: Payments and estimates by economic classification: Programme 7: Health Care Support Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**118,822**	**107,553**	**86,450**	**115,564**	**115,564**	**115,355**	**119,550**	**127,674**	**134,699**
Compensation of employees	64,131	69,145	76,072	81,337	81,337	81,408	84,959	89,706	94,641
Salaries and wages	54,890	59,370	65,873	69,517	69,517	70,028	72,477	76,538	80,748
Social contributions	9,241	9,775	10,199	11,820	11,820	11,380	12,482	13,168	13,893
Goods and services	54,564	38,357	10,314	34,227	34,227	33,891	34,591	37,968	40,058
Administrative fees	4	12	8	–	–	4	–	–	–
Advertising	102	–	–	–	–	–	–	–	–
Minor assets	410	23	294	773	773	220	817	862	910
Audit cost: External	–	–	–	–	–	1	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	64	29	13	–	–	34	–	–	–
Communication (G&S)	100	16	178	364	364	184	384	405	428
Computer services	59	–	83	124	124	374	131	138	146
Consultants and professional services: Business and advisory services	–	–	15	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	36,525	22,026	1,694	8,887	8,887	7,530	7,985	9,901	10,445
Agency and support / outsourced services	638	702	640	1,238	1,238	553	1,307	1,379	1,455
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5,376	3,391	1,813	6,409	6,409	5,767	6,617	6,980	7,364
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	79	63	21	112	112	27	118	124	131
Inventory: Farming supplies	–	–	–	26	26	6	27	28	30
Inventory: Food and food supplies	–	–	–	436	436	97	460	485	512
Inventory: Fuel, oil and gas	2	8	–	–	–	2,993	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	61	126	2	64	64	15	67	71	75
Inventory: Medical supplies	2,704	3,188	5,754	6,397	6,397	5,569	6,757	7,129	7,521
Inventory: Medicine	–	–	-8,999	256	256	56	271	286	302
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	1,524	–	–	–	–	–	–
Consumable supplies	3,030	3,535	2,058	2,198	2,198	3,587	2,320	2,447	2,582
Consumable: Stationery,printing and office supplies	416	262	276	473	473	415	499	527	555
Operating leases	505	40	3	700	700	154	739	779	822
Property payments	3,368	4,102	4,019	4,702	4,702	5,379	4,965	5,238	5,526
Transport provided: Departmental activity	–	–	–	–	–	8	–	–	–
Travel and subsistence	1,061	778	837	888	888	863	938	990	1,045
Training and development	–	–	–	144	144	31	151	159	167
Operating payments	60	42	71	36	36	20	38	40	42
Venues and facilities	–	13	–	–	–	–	–	–	–
Rental and hiring	–	1	10	–	–	4	–	–	–
Interest and rent on land	127	51	64	–	–	56	–	–	–
Interest	127	51	64	–	–	56	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**182**	**238**	**261**	**–**	**–**	**233**	**–**	**–**	**–**
Provinces and municipalities	11	28	10	–	–	22	–	–	–
Provinces	5	28	10	–	–	22	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	5	28	10	–	–	22	–	–	–
Municipalities	6	–	–	–	–	–	–	–	–
Municipalities	6	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	171	210	251	–	–	211	–	–	–
Social benefits	171	210	251	–	–	211	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**763**	**808**	**5,071**	**3,659**	**3,659**	**6,923**	**3,865**	**4,077**	**4,301**
Buildings and other fixed structures	448	445	10	–	–	1,072	–	–	–
Buildings	–	–	10	–	–	1,072	–	–	–
Other fixed structures	448	445	–	–	–	–	–	–	–
Machinery and equipment	315	363	5,061	3,659	3,659	5,851	3,865	4,077	4,301
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	315	363	5,061	3,659	3,659	5,851	3,865	4,077	4,301
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**119,767**	**108,599**	**91,782**	**119,223**	**119,223**	**122,511**	**123,415**	**131,751**	**139,000**

Table B.2: Payments and estimates by economic classification: Programme 8: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**48 968**	**50 999**	**161 198**	**124 322**	**186 322**	**184 394**	**170 606**	**230 853**	**254 124**
Compensation of employees	8 905	9 690	9 544	21 822	10 822	13 030	26 738	31 988	32 153
Salaries and wages	8 150	8 856	8 687	20 670	9 670	12 108	25 514	30 684	30 777
Social contributions	755	834	857	1 152	1 152	922	1 224	1 304	1 376
Goods and services	40 053	40 779	151 654	102 500	175 500	171 364	143 868	198 865	221 971
Administrative fees	20	21	18	98	98	28	104	110	116
Advertising	280	–	–	592	592	147	625	659	695
Minor assets	1 663	1 179	378	2 736	2 736	1 172	5 815	8 323	8 780
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	44	44	44	47	50	53
Catering: Departmental activities	47	–	–	93	93	24	98	103	109
Communication (G&S)	49	–	396	129	129	33	136	143	151
Computer services	–	–	425	106	106	27	112	118	124
Consultants and professional services: Business and advisory services	3 372	–	–	431	431	108	455	480	506
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	31 936	32 592	138 057	92 333	165 333	162 231	130 233	182 293	204 490
Agency and support / outsourced services	–	83	–	131	131	46	139	147	155
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	2	–	7	7	1	8	8	8
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	610	–	3	221	221	54	234	247	261
Inventory: Medical supplies	25	217	704	234	234	4 134	248	262	276
Inventory: Medicine	7	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	21	–	–	231	–	–	–
Consumable supplies	101	5 566	203	136	136	43	144	152	160
Consumable: Stationery,printing and office supplies	146	1	188	247	247	434	260	274	289
Operating leases	11	3	3	22	22	6	23	24	25
Property payments	517	–	9 825	2 352	2 352	892	2 484	2 620	2 764
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 180	1 095	1 395	1 606	1 606	1 465	1 667	1 759	1 856
Training and development	35	6	34	13	13	4	13	14	15
Operating payments	51	14	4	138	138	30	145	153	161
Venues and facilities	–	–	–	831	831	210	878	926	977
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	10	530	–	–	–	–	–	–	–
Interest	10	530	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**142**	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	142	34	–	–	–	–	–	–	–
Social benefits	–	34	–	–	–	–	–	–	–
Other transfers to households	142	–	–	–	–	–	–	–	–
Payments for capital assets	**509 509**	**324 305**	**400 602**	**253 743**	**233 743**	**235 671**	**219 350**	**179 407**	**188 274**
Buildings and other fixed structures	476 808	316 583	395 515	184 978	184 978	225 879	155 434	111 597	116 734
Buildings	476 808	316 583	395 515	184 978	184 978	225 879	155 434	111 597	116 734
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	32 092	7 722	5 087	68 765	48 765	9 490	63 916	67 810	71 540
Transport equipment	174	–	–	–	–	–	–	–	–
Other machinery and equipment	31 918	7 722	5 087	68 765	48 765	9 490	63 916	67 810	71 540
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	609	–	–	–	–	302	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**558 619**	**375 338**	**561 800**	**378 065**	**420 065**	**420 065**	**389 956**	**410 260**	**442 398**

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**91 536**	**73 688**	**161 431**	**122 501**	**184 501**	**184 501**	**167 356**	**229 997**	**253 221**
Compensation of employees	8 902	9 689	7 721	20 000	9 000	9 000	26 738	31 988	32 153
Salaries and wages	8 147	8 856	6 992	19 789	8 789	8 789	25 929	31 752	31 904
Social contributions	755	833	729	212	212	212	809	236	249
Goods and services	82 624	63 471	153 710	102 500	175 500	175 500	140 617	198 009	221 068
Administrative fees	20	10	15	118	118	118	125	132	239
Advertising	278	–	–	692	692	692	731	771	1 013
Minor assets	2 598	1 205	379	2 737	2 737	2 737	2 890	8 323	9 281
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	44	44	44	47	50	53
Catering: Departmental activities	37	4	–	93	93	93	98	104	110
Communication (G&S)	47	–	396	129	129	129	136	144	152
Computer services	–	–	425	106	106	106	112	118	124
Consultants and professional services: Business and advisory services	3 372	–	–	2 931	2 931	2 931	4 695	4 973	5 447
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	73 998	55 567	140 683	86 231	159 231	159 231	121 837	172 900	191 983
Agency and support / outsourced services	–	–	–	131	131	131	139	146	250
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	2	–	7	7	7	8	8	8
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	385	–	2	321	321	321	339	358	578
Inventory: Medical supplies	23	198	360	34	34	34	36	38	40
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	19	–	–	–	–	–	–
Consumable supplies	100	5 567	204	116	116	116	123	130	237
Consumable: Stationery,printing and office supplies	140	1	159	247	247	247	260	275	390
Operating leases	11	3	1	22	22	22	23	25	26
Property payments	334	–	9 901	2 352	2 352	2 352	2 484	2 620	3 164
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 157	894	1 163	4 107	4 107	4 107	4 337	4 576	5 128
Training and development	35	6	–	13	13	13	13	14	15
Operating payments	78	14	3	138	138	138	145	153	161
Venues and facilities	8	–	–	1 931	1 931	1 931	2 039	2 151	2 669
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	10	528	–	–	–	–	–	–	–
Interest	10	528	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**38**	**34**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
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	38	34	–	–	–	–	–	–	–
Social benefits	38	34	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**517 153**	**324 330**	**398 828**	**251 890**	**231 890**	**231 890**	**219 350**	**179 407**	**188 274**
Buildings and other fixed structures	481 428	313 120	393 841	188 535	188 535	188 535	155 435	111 597	116 734
Buildings	481 428	313 120	393 841	188 535	188 535	188 535	155 435	111 597	116 734
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	35 116	11 210	4 987	63 356	43 356	43 356	63 916	67 810	71 540
Transport equipment	174	–	–	–	–	–	–	–	–
Other machinery and equipment	34 942	11 210	4 987	63 356	43 356	43 356	63 916	67 810	71 540
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	609	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**608 727**	**398 052**	**560 259**	**374 391**	**416 391**	**416 391**	**386 706**	**409 404**	**441 495**

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces - Health

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	2,439	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	2,439	–	–
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	–	–	–	–	–	–	2,439	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**114**	**3,286**	–	**2,907**	**2,907**	**2,907**	–	–	–
Buildings and other fixed structures	114	3,286	–	2,907	2,907	2,907	–	–	–
Buildings	114	3,286	–	2,907	2,907	2,907	–	–	–
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	**114**	**3,286**	–	**2,907**	**2,907**	**2,907**	**2,439**	–	–

Table B.3: Transfers to local government by category and municipality: Health

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	2,806	6,681	633	9,595	9,595	3,193	10,132	10,690	11,277
Richtersveld	–	–	–	–	–	–	–	–	–
Nama Khoi	–	34	106	–	–	88	–	–	–
Kamiesberg	–	1	5	–	–	91	–	–	–
Hantam	1	2	–	–	–	38	–	–	–
Karoo Hoogland	57	35	36	–	–	50	–	–	–
Khâi-Ma	–	2	–	–	–	307	–	–	–
Ubuntu	12	8	–	–	–	–	–	–	–
Umsobomvu	39	4	–	–	–	–	–	–	–
Emthanjeni	–	–	9	–	–	7	–	–	–
Kareeberg	–	123	–	182	182	–	192	203	214
Renosterberg	–	–	5	–	–	91	–	–	–
Thembelihle	65	918	–	1,363	1,363	–	1,439	1,518	1,601
Siyathemba	–	–	–	–	–	224	–	–	–
Siyancuma	–	–	–	–	–	366	–	–	–
Category C	2,500	86	18	–	–	162	–	–	–
Namakwa District Municipality	500	12	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	500	1	7	–	–	71	–	–	–
ZF Mgcawu District Municipality	500	52	10	–	–	–	–	–	–
Frances Baard District Municipality	500	21	–	–	–	91	–	–	–
John Taolo Gaetsewe District Municipality	500	–	1	–	–	–	–	–	–
Unallocated									
Total transfers to municipalies	5,306	6,767	651	9,595	9,595	3,355	10,132	10,690	11,277

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructur	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Total Expenditure from previous	Tota available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
1. New infrastructure assets														
1	Construction of a new Hospital	New Mental Health	Construction	Sol Plaatje	15/06/2005	13/06/2008	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	1,100,000	705,908	47,000	43,000	7,000
2	Construction of a new Hospital	Upington Hospital	Construction	//Khara Hais	10/08/2008	10/07/2011	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	900,000	530,134	–	–	–
3	Construction of a new Hospital	De Aar Hospital	Construction	Emthanjeni	05/11/2010	14/05/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	800,000	771,721	10,000	8,000	2,000
4	Construction of new Clinic	Heuningsvlei Clinic	Construction	Ga-Segonyana	04/10/2012	14/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	8,000	35,014	9,000	3,000	–
5	Construction of new Clinic	Kagung Clinic	Tender	Ga-Segonyana	09/07/2011	04/11/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	8,000	38,831	2,000	–	–
6	Construction of new clinic	Bankhara Bodulong Clinic	Design	Ga-Segonyana	04/02/2012	11/05/2012	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	10,000	10,000	8,000	1,500	1,500
7	Consruction of a new CHC	Port Nolloth CHC	Construction	Nama Khoi	04/02/2012	16/08/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	130,000	153,460	30,000	25,000	5,000
8	New Pampierstad clinic	New Pampierstad clinic	Various	Dikgatlong	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	5,514	1,000	500	–
9	Construction of a replacement facility	Boegoeberg Clinic	Various	0	01/04/2015	01/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	14,000	11,000	1,500	500
10	Construction of a replacement facility	Vioolsdrift Clinic	Various	Namakwa	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	450	–	5,000	–
11	Construction of a replacement facility	Lerato Park Clinic	Various	Frances Baard	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	10,000	–
12	Construction of a replacement facility	Kuboes Clinic	Various	Namakwa	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	550	–	5,000	–
13	Construction of a replacement facility	Welkom Clinic	Various	ZF Mgcawu	01/04/2016	01/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	550	–	5,000	–
14	Consruction of a new facility	New Nursing College	Construction	Various	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	90,000	45,000	20,000	25,000
15	Consruction of a new facility	New EMS College	Construction	Various	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	–	–
16	Fees paid to IDT	Grant Management	Construction	Sol Plaatje	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	23,906	29,000	29,000
17	0	Health technology for Dr Harry Surtie Hosp	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	11,150	5,000	3,000	2,000
18	Construction of New Springbok Hospital	Construction of New Springbok Hospital Pharmacy	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	2	–	4,500	13,000	–	–
19	Construction of Kuruman Hospital Forensic	Construction of Kuruman Hospital Forensic Mortuary	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	3	–	3,000	8,000	2,000	–
20	Construction of New Namakwa Forensic	Construction of New Namakwa Forensic Mortuary	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	4	–	4,500	12,500	1,500	–
21	Construction of a new Hospital	Manyeleding Clinic	Construction	Emthanjeni	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	5,000	–
Total New infrastructure assets										**2,956,000**	**2,379,282**	**225,406**	**168,000**	**72,000**
2. Upgrades and additions														
1	Upgrades and additions	Griekwastad CHC	Various	Pixley Ka Seme	01/04/2015	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	9,000
2	Upgrades and additions	Glen Red Clinic	Various	JTG	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	11,000	2,000
3	Upgrades and additions	Logobate Clinic	Various	JTG	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	1,000
4	Upgrades and additions	Jan Kempdorp CHC	Various	Frances Baard	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	10,000
5	Upgrades and additions	Okiep Clinic	Various	Namakwa	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	1,000	1,000
6	Upgrades and additions	Nababeep CHC	Various	Namakwa	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	3,000	18,000
7	Upgrades and additions	Kimberley Hospital	Various	Frances Baard	01/04/2015	31/03/2016	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	4,000	5,000
8	Upgrades and additions	Upgrading of West End Hospital for office space	Construction	Frances Baard	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	45,000	12,000	1,500	500	–
9	Upgrades and additions	Upgrading of House no. 31 Monument Road	Construction	Frances Baard	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	2,000	9,679	3,000	1,000	1,000
10	Upgrades and additions	Upgrading of Tshwaragano District Hospital electrical	Construction	JTG	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	1,500	2,000	–	3,000	5,000
11	Upgrades and additions	Guardhouse & Fencing	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	23,765	–	3,000	3,900
12	Upgrades and additions	Installation of Water Storage tanks 25 clinics	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	5,000	2,000	3,000	4,000
13	Upgrades and additions	Drilling of 10 boreholes for ideal clinics	Various	0	01/04/2017	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	6,000	1,000	4,000	5,000
14	Upgrades and additions	Upgrading of Kuruman Hospital Casualty	Various	0	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	3,000	3,000	3,000	6,000
15	Upgrades and additions	Kagisho CHC	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	3,000	2,000
16	Upgrades and additions	Kharkams Clinic	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	5,000
17	Upgrades and additions	Seoding Clinic	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	1,000
18	Upgrades and additions	Warrenton CHC	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	9,000
19	Upgrades and additions	Fritz Visser CHC (Noupoort)	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	10,000
20	Upgrades and additions	Hester Malan CHC	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	9,000
21	Upgrades and additions	Dr Bill Pickaard Hospital	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	9,000
22	Upgrades and additions	Keimos CHC	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	13,000
23	Upgrades and additions	Mecwetseng Clinic	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	1,000
24	Upgrades and additions	Jan Witbooi Clinic	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	1,000
25	Upgrades and additions	Mataleng Clinic	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	8,000	1,000
Total Upgrades and additions										**48,500**	**61,444**	**10,500**	**143,500**	**131,900**

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructur	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechnism (Individual project or	Total project cost	Total Expenditure from previous	Tota available	MTEF Forward estimates	
R thousands					Date: Start	Date: Finish						2019/20	MTEF 2020/21	MTEF 2021/22
3. Rehabilitation and refurbishment														
1	Upgrading of existing building	Tshwaragano Hospital	Construction	Ga-Segonyana	04/05/2011	04/09/2013	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	80,000	21,872	1,000	–	37,394
2	Rehabilitation, renovations and	Refurbishment of Galeshewe Day Hospital	Various	Frances Baard	01/04/2014	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	1,000	2,000	36,000
3	Rehabilitation, renovations and	refurbishment of Tshwaragano Nursing Colleg	Various	JTG	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	2,100	–	–
4	Rehabilitation, renovations and	Buildings and roof structures	Various	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	–	10,000
Total Rehabilitation and refurbishment										**80,000**	**21,872**	**4,100**	**2,000**	**83,394**
4. Maintenance and repairs														
1	Upgrading of existing building	Plant Engineering Workshop	Design	Sol Plaatje	04/01/2013	31/03/2014	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	3,000	1,192	1,000	2,000	2,000
2	Maintenance and repair	Maintenance of Williston CHC	Various	0	01/04/2016	31/03/2017	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	–	3,200
3	Maintenance and repair	Guardhouse & Fencing	Various	All	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	31,000	–	–	1,000	25,000
4	Maintenance and repair	Compliance of Electrical, pressure vessels &	Various	All	01/04/2015	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	1,000	–	–
5	Maintenance and repair	Autoclaves	Various	All	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	–	–	3,000	3,000
6	Maintenance and repair	Fire fighting equipment	Various	All	01/04/2014	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	–	–	–	12,000	3,000	3,165
7	Maintenance and repair	Maintenance of Standby Generators	Various	All	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	32,000	10,700	9,200	8,822
8	Maintenance and repair	Conditions Assessment	Various	All	01/04/2013	31/03/2018	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	13,000	25,000	–	–
9	Maintenance and repair	Laundry and kitchen equipment maintenance	Various	All	01/04/2013	31/03/2018	Equitable share	HEALTH FACILITIES MANAGEMENT	–	–	–	2,000	7,000	7,000
10	Maintenance and repair	Maintenance of Mental Health Hospital	Various	0	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	3,000	15,000	15,000	18,000
11	Maintenance and repair	Maintenance of De Aar Hospital	Various	0	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	7,000	15,000	15,000	18,000
12	Upgrades and additions	Maintenance of Dr Harry Surtie Hospital	Construction	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	7,000	15,000	15,000	18,000
13	Maintenance and repair	Kimberley Hospital Electrical Upgrades	Construction	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	18,000	15,000	5,000	8,000
14	Maintenance and repair	Maintenance of HVACs (All Facilities)	Construction	Various	00/01/1900	00/01/1900	Health Facility Revitalisation Grant	HEALTH FACILITIES MANAGEMENT	–	–	10,000	35,000	22,439	45,000
Total Maintenance and repairs										**34,000**	**91,192**	**146,700**	**97,639**	**159,187**
Total Health Infrastructure										**3,118,500**	**2,553,790**	**386,706**	**411,139**	**446,481**

Vote 11

Department of Social Development

To be appropriated by Vote in 2019/20	**R920 594 000**
Responsible MEC	**MEC for Social Development**
Administering Department	**Social Development**
Accounting Officer	**Head of Department: Department of Social Development**

1. Overview

Core functions and Responsibilities

The Department of Social Development (DSD) is the lead department in terms of Outcome 13: Social Protection, consequently, the department therefore coordinates interventions of government in terms of building an inclusive and responsive social protection system. This mandate is derived from Section 27 and 28 of the Constitution.

The principle provision in section 27(1)(c) states that "everyone has the right to have access to social protection including, appropriate social assistance for those unable to support themselves and their dependents."

Section 27(2) goes further enjoining the State to take reasonable legislative and other measures, within its available resources to achieve the progressive realisation of these rights.

Government has therefore identified the need for a social protection system that has the ability to assist families to achieve a basic standard of living, therefore ensuring that no one slips below a minimum standard of living.

In this regard, the department has identified in accordance with the National Development Plan (Vision 2030) a targeted number of 13 334 no-income households to be migrated out of poverty over a five-year period (2014 - 2019).

The implementation and outcome of the service delivery goals are guided by the mandate of the department namely:

- To build an inclusive and responsive social protection system;
- To reform social welfare services as outlined in the Medium Term Strategic Framework, 2014-2019; and
- To provide access to quality Early Childhood Development (ECD) services and strengthen community development interventions as the three sub-outcomes to be achieved through expanding service provision to the vulnerable groups, whilst creating support networks through service provision to respond to the needs of each vulnerable group e.g. people with disabilities, older persons, zero income families or children living and working on the street.

The nature of the services rendered by the Department of Social Development in complementing partnership with stakeholders to various vulnerable groups, requires a service delivery methodology that advocate for teamwork amongst the range of social service professionals within a community to create therapeutic support networks at family level, social protection support networks at soup kitchen, Drop-in-Centre's at community level and developmental support networks at Youth Service Centre's level for the youth.

Vision

A caring and self-reliant society.

Mission

To transform our society by building conscious and capable citizens through the provision of integrated social development services.

Values

The following values and ethos have been identified for the Department of Social Development:

- **Human dignity** is a fundamental human right that must be protected in terms of the Constitution of South Africa and facilitates freedoms, justice and peace.
- **Respect** is reflecting in regard for one another and the people we serve and is a fundamental value for the realization of development goals.
- **Integrity** is ensuring that we are consistent with our values, principles, actions and measures and thus generate trustworthiness amongst ourselves and with our stakeholders.
- **Fairness** expresses our commitment to providing services to all South Africans without prejudice based on race, gender, religion or creed.
- **Equality** we seek to ensure equal access to services, participation of citizens in the decisions that affect their lives and the pursuit of equity imperatives where imbalances exist.

Strategic Goal

To build, cohesive, caring and sustainable communities.

Short overview of the main services

- Social work interventions and support programmes to zero income families (2667 families).
- Social Welfare Services sub programmes contribute towards an inclusive and responsive social protection system, enabling zero income families with special needs to migrate out of poverty.
- Establish an in-patient treatment centre for substance abuse users.
- Access to community based treatment and after care services.
- Expansion of a range of services at shelters for victims of gender based violence.
- Provision and access of social services to victims of violence through the court support model.
- Provision of specialist services for human trafficking at the victim empowerment (VEP) service site Bopanang.
- To provide secure care centres for sentenced youth in conflict with the law and children awaiting trial.
- Provision for therapeutic services and programmes to youth in conflict with the law.

- Community Capacity Enhancement (CCE) methodology will be followed to bring about social change in areas of substance abuse, food security, HIV and AIDS, illiteracy, or unemployment to assist household, communities to achieve the basic standard of living.
- To provide an integrated basket of services in partnership with departments, municipalities, business and non-governmental organisations (NGO's) at household level.
- In partnership with households and communities to solve collective needs i.e. unemployment, illiteracy, food security and address social ills such as substance abuse and gender based violence.

Acts, Rules and Regulations

The following Acts, Rules and Regulations govern the Department of Social Development. Compliance to these both quantitatively and qualitatively will reflect in service delivery initiatives and outcome.

- Advisory Board on Social Development, Act 3 of 2001
- Beijing Platform of Action for Women
- Child justice Act, No 75 of 2008
- Children's Act, No 38 of 2005
- Copenhagen Convention
- Criminal Procedure Act, 1997
- Declaration on the rights of Disabled Persons, 1976
- Division of Revenue Act, No 1 of 2007
- Domestic Violence Act, No 116 of 1998
- DSD Comprehensive HIV and AIDS, TB and STI Strategy, 2013-2016
- Government's Programme of Action [Social Cluster]
- Guidelines on the Services to Children Infected and Affected by HIV and AIDS
- International Convention on Population Development
- International Conventions
- Maintenance Act, No 99 of 1998
- National Development Agency Act, No 108 of 1998
- National Strategic Plan for HIV and AIDS, STIs and TB (NSP), 2012-2016
- Non-Profit Organization's Act, No 71 of 1997
- Older Persons Act, Act No 13 of 2006
- Policy on Financial Awards to Service Providers
- Population Policy for South Africa, 1998
- Preferential Procurement Policy Framework Act, No 5 of 2000
- Prevention and Treatment of Drug Dependency, Act 20 of 1992
- Prevention of and treatment for substance abuse, Act 70 of 2008
- Probation Services Act, No 116 of 1991
- Provincial guidelines on Social Relief of distress for vulnerable individuals and families
- Public Finance Management Act 1 of 1999
- Reconstruction and development programme (RDP)
- Service Delivery Model for Developmental Social Welfare Services
- Skills development Act, 1998
- Social assistance Act, No 13 of 2004
- Social Service Professions Act, No 110 of 1978
- The Constitution of the Republic of South Africa, Act 108 of 1996
- The Expanded Public Works Programme (phase3): 2014-2019
- The Mental Health Act of 2002

- The National Development Plan
- The National Youth Policy, 2015-2020
- Treasury Regulations of 2005
- United Nations Convention of the Rights of the Child
- United Nations Convention on the Elimination of Discrimination and Racism Against Women and Children
- White Paper for Social Welfare, 1997

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department of Social Development has the responsibility of leading in partnership with stakeholders. Outcome 13 by building a comprehensive, inclusive and responsive and sustainable social protection system to broadening the vulnerable groups to receive a service providing a range of social protection services that brings about a positive change to the needs of the vulnerable group inclusive of the following sub-outcomes:

- Sub-Outcome 1: Reform the social welfare system to deliver better results for vulnerable groups.
- Sub-Outcome 2: Provide a comprehensive package of ECD services for children from conception to age 4, focusing in particular on the poorest and also considering home-based provision.
- Sub-Outcome 3: Strengthen community development by emphasizing the roles of community-based planning and community profiling through providing support to establish community based structures.
- Sub-outcome 4: Access to food to vulnerable households and quality of food provision to vulnerable households.

2. Review of the current financial year (2018/19)

The department engaged in an integrated service delivery approach by identifying 2889 households as part of the 'War on Poverty Programme' anti-poverty intervention, thus ensuring that individual development plans are developed for each household and change agents are identified per household to ensure developmental as well as welfare services and programmes to the identified households.

In the 2018/19 financial year, services provided to these families, ranges from counselling and support services, food parcels, school uniforms, issuing of birth and death certificates, child maintenance, UIF, free basic water and electricity services, ABET, career guidance, special needs feeding schemes, school fees, learnerships, medical check-up required for any illness, immunization, treatment, nutrition, family planning services, services to older persons, foster care services, substance abuse services, victim empowerment services, therapeutic services, business start-up assistance, scholar transport, child support grant, old age grant, foster care grant, disability grant.

A number of 161 young people have been afforded the opportunity to develop their skills and obtained accredited training ranging from learners or drivers license and Information Technology for April 2018 to September 2018.

A total of 5238 families received family preservation services such as marriage counselling, therapeutic services, family group conferencing to address social ills such as gender based violence, substance abuse based on the service needs of families, with the aim of creating therapeutic support networks amongst family members. Care and services to families include family preservation programmes e.g. fatherhood programme, family preservation services which are individual counselling interventions to family members to address social ills such as substance abuse, gender based violence, family reunification

services between children and parents, the provision of parenting skills to foster parents and parents with children presenting behavioural challenges.

To date, a total number of 17 211 young people participated in youth mobilization programmes towards social change and nation building e.g. National Youth Services Category 3, intergenerational programmes, life skills programmes at youth service center's etc.

In order to comply with the Older Person's Act No 13 of 2006 for the re-registration of Old Age Homes, the department in partnership with the National Department of Social Development undertook an assessment of all Old Age Homes in the province to determine their state of compliance to the Act. Seven (7) Old Age Homes were identified as non-compliant due to infrastructural challenges. Of the seven (7) two (2) formed part of the worse-off homes in the country and consequently, the department in partnership with these Old Age Homes engaged the National Lotteries Commission to source funding for these two Old Age Homes. Approval was granted by the National Lotteries Commission and therefore a process is currently underway to refurbish these two (2) Old Age Homes.

The department continues to ensure that there is compliance with the norms and standards of mainstreaming services to people with disabilities with specific reference to protective workshops for people with disabilities.

A total number of 11 (eleven) Child and Youth Care Centres (Children Homes) are funded and is functional hosting an amount of 397 children.

In terms of ensuring service delivery interventions are underpinned by engaging communities in the service planning and delivery process with the aim of ensuring community participation and ownership, the department currently funded thirteen (13) Community Mobilisation Enhancement Projects throughout the province. The thirteen (13) projects are managed by Non-Profit Organisations (NGO) because of its aim of ensuring community-driven development. A range of interventions are delivered through these projects as per the community-based plans which were developed in partnership with the identified communities and other stakeholders. The thirteen (13) projects forms part of the departmental Integrated Service Delivery Framework which places communities and local government at the centre of our service delivery programme.

In terms of ensuring that service delivery interventions are based on service needs of each vulnerable group with the aim of building therapeutic networks within communities, Government has identified Early Childhood Development as a key intervention in terms of ensuring targeted approach towards social protection. Sub-outcome 2 of the Medium Term Strategic Framework (MTSF) states that access of Early Childhood Development services to 0-5 year-old children and quality of early childhood development services must be improved. Also, in compliance to the Children's Act no 38 of 2005 the Department of Social Development provided ECD programmes, registration for compliance to norms and standards, the provision of educational toys, training of ECD practitioners, renovations and upgrading of community based ECD centres and the rollout of non-mobile ECD centres. Quality early learning programmes must be scaled up to improve the school readiness gap for children living in poverty and with disabilities.

Increased access of children 0-5 years to early childhood development services:

- A number of 21 196 children had access to registered community based ECD programmes since April 2018.
- Although the registration of ECD centres were drastically improved, the registration of ECD centres is being delayed by the outstanding documents from municipalities. Data is constantly updated and provided to districts.

- The mobile trucks (fully equipped with educational toys and learning material) in the John Taolo Gaetsewe and Pixley ka Seme districts are fully operational and 2073 children were reached through these non-centre based ECD services from April 2018 to September 2018.

Quality Early Childhood Development services to enable and prepare children 4 years' old through stimulation programmes for mainstream schooling:

- The implementation of the registered programme is monitored on a monthly basis by the district officials and the practitioners are alerting parents on learning challenges observed and encourage parents to make appointments with the relevant therapists of Department of Health in order to address the learning challenges.
- A number of 116, identified children in the six (6) sites (Donald Duck in Warrenton, Boikhutsong Day Care Centre in Bloemanda, Mataleng Crèche in Barkly West, Sonstraaltjie in Rietfontein, Hompie Kedompie Crèche in Williston and Humpty Dumpty Crèche in Hanover) were assessed by the occupational therapist, dietician, as well as a speech therapist.

The department received a conditional grant to the value of R13.7 million for ECD Development to address infrastructural challenges as well as to increase access to ECD. Sixty-eight (68) centres were assessed, out of the assessed centres, forty-nine (49) have been allocated R0.180 million for improvements during the 2017/18 financial year. In addition, two (2) project managers as well an administrator was appointed as part of the conditions of the grant.

3. Outlook for the coming financial year (2019/20)

The Department of Social Development reaffirms to execute the vision of the National Development Plan, 2030 through the three service delivery goals:

- Migrating families out of poverty to ensure that no-one slips below the minimum standard of living.
- Improved social service provision which deliver better results for vulnerable groups applying the Community Capacity Enhancement (CCE) methodology (social change) so that households that have not achieved the basic standard of living are assisted.
- Protect the constitutional rights of vulnerable groups (wards of the state) through gradually narrowing the ratio of statutory work between the Department and the NGO sector.

These service delivery goals will find expression through the following policy priorities:

Strengthening social welfare delivery through legislative, policy reforms, capacity building:

- Employ fifteen (15) social worker bursary holder graduates and
- Provide forty (40) learners with learnership programme.

Improved provision (improved quality and access) of Early Childhood Development services for children aged 0-4:

- Afford 18 582 children access to Early Childhood Development programmes and
- Fund 375 ECD practitioners in registered ECD programmes.

Strengthen community development interventions:

- A number of 576 older persons to access residential facilities;
- Conduct 130 advocacy and awareness programme targeted at people with disabilities;
- Conduct skills development programmes to 380 youth;
- Provide 1640 clients with access to substance abuse services and
- Provide 27 000 people with access to food through DSD feeding programmes (Centre-based).

Deepening social assistance and expanding access to social security (Provincial priority-food security):

Benefit 40 000 people on DSD Social Relief Programmes.

4. Reprioritization

The department made provision of 6.4 per cent increase on compensation of employees' budget which is in line with personnel inflation related adjustment of CPI + 1 and this created a pressure on the non-personnel related items whereby goods and services, transfers and subsidies as well capital payments growth rate is only 5 per cent across the board on the equitable share.

5. Procurement

No major procurement planned for the 2019/20 financial year.

6. Receipts and Financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	691 535	726 276	759 424	822 883	822 150	822 150	895 664	961 103	1 013 102
Conditional grants	22 258	3 500	79 986	48 033	48 033	48 033	24 930	15 152	15 985
Social Worker Employment Grant			*487*	*619*	*619*	*619*	–	–	–
Early Childhood Development Grant			*11 710*	*18 472*	*18 472*	*18 472*	*14 199*	*15 152*	*15 985*
Substance Abuse Treatment Grant	*16 000*		*48 292*	*17 709*	*21 919*	*21 919*	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	*6 258*	*3 500*	*19 497*	*11 233*	*11 233*	*11 233*	*10 731*	–	–
							–	–	–
Total receipts	**713 793**	**729 776**	**839 410**	**870 916**	**870 183**	**870 183**	**920 594**	**976 255**	**1 029 087**

The budget allocation for 2019/20 financial year amounts to R920.594 million, including the Early Childhood Development Grant amounting to R14.199 million. The Substance Abuse Treatment Grant amounting to R18.700 million and the Social Worker Employment Grant amounting to R0.669 million will be phased into the equitable share from the 2019/20 financial year. The Department will also receive an amount of R10.731 million for the Social Sector Expanded Public Works Programme Incentive Grant for Provinces.

6.2. Departmental receipt allocation

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	521	598	586	687	687	668	724	765	807
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3	14	27	–	–	16	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	49	621	223	408	408	1 131	430	454	479
Total departmental receipts	**573**	**1 233**	**836**	**1 095**	**1 095**	**1 815**	**1 154**	**1 219**	**1 286**

The departments' primary source of revenue is parking fees, rental on dwellings and fees related to the deduction of garnishees and insurances.

The department is projecting to collect R1.154 million in the 2019/20 financial year, which is in line with 5.4 per cent inflation increase from the 2018/19 adjusted appropriation of R1.095 million. The department is projecting collect R1.154 million in the 2019/20 financial year of which R0.724 million relates to sales of goods and services other than capital assets and R0.430 million relates to transactions in financial assets and liabilities for staff debt recovery written off.

6.3. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment summary

7.1 Key assumptions

- Provision was made for Employees Performance Development Management System (EPMDS) and pay progression of 1.5 per cent;
- Provision was made for 6.4 per cent (CPI +1) growth on compensation of employees in 2019/20;
- CPI of 5.4 per cent, 5.6 per cent and 5.4 per cent in each year of the MTEF; and
- Provision of 5 per cent growth on contractual obligations.

7.2 Programme summary

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

Table 2.3 : Summary of payments and estimates by programme: Social Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	115 871	121 934	130 841	137 214	145 645	145 645	153 617	164 927	175 042
2. Social Welfare Services	106 137	106 347	116 451	116 778	123 767	123 767	133 931	141 931	149 702
3. Children And Families	222 449	241 519	261 190	294 163	285 086	285 086	299 856	318 028	332 782
4. Restorative Services	141 992	136 078	189 469	177 139	172 962	172 962	180 351	192 253	203 244
5. Development And Research	127 344	123 898	141 459	145 622	142 723	142 723	152 839	159 116	168 317
Total payments and estimates	**713 793**	**729 776**	**839 410**	**870 916**	**870 183**	**870 183**	**920 594**	**976 255**	**1 029 087**

The table above reflects the rate at which the department's expenditure grew during the past seven years as well as the budget growth over the MTEF. The department's expenditure has increased from R713.793 million in 2015/16 to an adjusted budget of R870.183 million in 2018/19 financial year. The expenditure estimates continue to show good growth as it grows from R870.183 million in 2018/19 to R920.594 million in 2019/20. An average growth rate of 6 per cent is expected over the MTEF mainly due to conditional grants allocation and national earmarked funds to address the services rendered by NGOs following the NAWANGO court judgement and the prevention and early intervention programmes to fight the abuse of women and children.

7.3 Summary of economic classification

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**460 691**	**501 330**	**564 041**	**601 178**	**630 788**	**628 748**	**653 569**	**699 587**	**741 065**
Compensation of employees	307 060	323 839	347 232	404 781	383 295	383 200	441 235	470 591	500 691
Goods and services	153 631	177 486	216 784	196 397	247 493	245 548	212 334	228 996	240 374
Interest and rent on land	–	5	25	–	–	–	–	–	–
Transfers and subsidies to:	**217 113**	**209 036**	**208 405**	**250 190**	**209 618**	**209 737**	**243 996**	**252 242**	**262 284**
Provinces and municipalities	–	–	–	–	10	12	–	–	–
Departmental agencies and accounts	–	–	–	–	15	16	–	–	–
Higher education institutions	1 796	1 989	1 579	2 122	2 122	2 122	1 318	2 682	2 817
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Non-profit institutions	205 584	206 070	205 182	240 356	203 753	203 690	239 791	247 825	257 646
Households	9 733	977	1 644	7 712	3 712	3 886	2 887	1 735	1 821
Payments for capital assets	**35 989**	**19 400**	**66 266**	**19 548**	**29 777**	**31 698**	**23 029**	**24 426**	**25 738**
Buildings and other fixed structures	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Machinery and equipment	18 842	15 346	17 817	15 477	15 629	16 447	16 259	17 074	17 943
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	56	160	–	118	208	–	–	–
Payments for financial assets	**–**	**10**	**698**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**713 793**	**729 776**	**839 410**	**870 916**	**870 183**	**870 183**	**920 594**	**976 255**	**1 029 087**

The budget of the department is mainly personnel driven and compensation of employees constitutes 48 per cent of the total allocation. *Compensation of Employees* reflects a growth of 6.5 per cent over the MTEF. This is mainly due to additional allocation in order to cushion the historical impact of ICS and due

to the reprioritized budget during the adjustment period from this line item in order to defray excess expenditure in goods and services.

The budget for goods and service grows with 5 per cent over the MTEF, this is attributed to the additional earmarked funds for violence against women and children including expansion of Isibindi. The baseline also includes inflationary increases on contractual obligations in respect of security services and gardening at the secure care centres, audit fees, additional earmarked funds allocated for the operationalization of the secure care centres.

Transfers and subsidies constitute 26 per cent of the total budget of the department whilst payments of capital assets over 2019 MTEF increased marginally by 5 per cent. In the 2019/20 financial year, provision will be made for the building of ECD's Centres as per the ECD Conditional Grant Framework.

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	**1 062**	**1 751**	**13 987**	**12 178**	**38 900**	**33 390**	**2 846**	**3 045**	**3 153**
Maintenance and repairs	675	1 327	9 618	11 178	29 676	24 166	1 685	1 752	1 822
Upgrades and additions	387	424	4 369	1 000	9 224	9 224	1 161	1 293	1 331
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
New infrastructure assets	**16 926**	**27 300**	**50 208**	**3 028**	**5 547**	**7 311**	**5 528**	**5 933**	**6 464**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total department infrastructure	**17 988**	**29 051**	**64 195**	**15 206**	**44 447**	**40 701**	**8 374**	**8 978**	**9 617**

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

The above table illustrates departmental infrastructure payments as well as funding provided towards new infrastructure over the 2019 MTEF. The allocation for new infrastructure assets has reduced significantly over the recent past years mainly as a result of the Substance Abuse Treatment Centre having reached completion in the 2018/19 financial year.

7.5 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Welfare Organisations NPI (Post Funding)	15 500	17 520	18 433	22 617	22 617	22 601	23 622	24 725	25 912
Old Age Homes	8 525	8 477	8 610	8 582	8 582	8 582	8 813	9 277	9 764
Service Centres	4 030	3 109	1 925	5 044	5 044	5 044	5 116	5 386	5 669
Projects-Older Persons	369	5 797	5 065	2 535	2 535	2 535	5 292	5 595	5 915
Homes for the Disabled	3 276	4 164	3 602	4 912	4 912	4 912	4 870	5 113	5 370
Protective Workshops	1 431	1 073	1 238	1 258	1 258	1 258	1 250	1 312	1 379
Starter Packs (WOP)	–	–	–	–	–	–	–	–	–
Expansion of HCBC	22 851	15 820	15 604	17 330	17 330	16 721	17 556	18 444	19 368
MEC Discretionary	–	–	–	–	–	–	–	–	–
Private POS	406	396	412	430	430	430	447	472	498
Expansion of ECD's	66 029	75 224	84 805	92 582	55 979	57 615	81 174	81 774	83 161
ECD Practitioners	6 497	6 060	8 775	6 732	6 732	6 732	–	10 584	11 166
Childrens Homes	14 073	13 577	17 478	18 009	18 009	18 009	24 196	25 475	26 712
Shelters	–	–	–	–	–	–	–	–	–
Projects Children	4 957	6 034	3 343	5 981	5 981	5 981	6 421	6 774	7 147
Isibindi (Children)	7 478	4 283	8 627	9 099	9 099	8 667	12 935	13 564	14 221
Projects-Crime	2 313	324	21	528	528	528	554	584	616
Victim Empowerment	1 652	885	1 308	1 078	1 078	1 078	1 133	1 186	1 203
Projects-Substance Abuse	730	–	55	628	628	628	659	695	733
Support to the NGO Sector	13 007	7 971	1 477	8 821	8 821	8 179	–	–	–
Social Investment Support	2 987	4 370	–	8 273	8 273	8 273	8 873	9 220	9 727
Soup Kitchens	13 836	14 669	10 913	12 034	12 034	12 034	12 515	13 279	13 941
Drop in Centres	6 541	5 225	6 346	6 600	6 600	6 600	6 864	7 242	7 640
Food Bank	–	–	–	–	–	–	–	–	–
Economic Empowerment Initiatives	100	–	–	–	–	–	–	–	–
National Youth Service	2 247	1 897	1 923	1 801	1 801	1 801	1 018	1 079	1 126
Youth Centres	1 395	2 764	2 614	2 763	2 763	2 763	2 918	3 055	3 223
EPWP Social Sector Incentive Grant	–	–	–	–	–	–	10 731	–	–
Projects Disabilities	–	–	–	–	–	–	–	–	–
World Food Day	–	–	–	–	–	–	–	–	–
Total departmental transfers	**200 230**	**199 639**	**202 574**	**237 637**	**201 034**	**200 971**	**236 957**	**244 835**	**254 491**

The above table reflects transfers to other entities such as Non-Governmental Organizations, Faith-based Organizations (FBOs) and Non-Profit Institutions, as reflected against transfers and subsidies to Non-profit institutions. With the implementation of Circular 21, funds was shifted from Transfers and Subsidies to Goods and Services, since, procurement policies must be adhered to when acquiring certain goods. Even though funds are classified under Goods and Services funds will directed towards the intended beneficiaries.

7.6.3. Transfers to local government

This department does not transfer to local government.

8. Receipts and retentions

Not applicable to this department

9. Programme description

9.1 Description and Objectives

Programme 1: Administration

Programme objective

This programme captures the strategic management and support service at all levels, i.e. provincial, regional, district and facility / institution level.

Sub programme objectives

Office of the MEC

To provide political and legislative interface between government, civil society and all other relevant stakeholders.

Corporate Management Services

To provide for the strategic direction and the overall management and administration of the department.

District Management

To provides for the decentralisation, management and administration of services at the district level within the department.

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	9 599	10 037	10 723	9 497	10 954	12 270	10 579	11 221	11 889
2. Corporate Management Services	57 645	57 688	64 245	69 589	72 128	72 128	81 153	87 969	93 346
3. District Management	48 627	54 209	55 873	58 128	62 563	61 247	61 885	65 737	69 807
Total payments and estimates	**115 871**	**121 934**	**130 841**	**137 214**	**145 645**	**145 645**	**153 617**	**164 927**	**175 042**

The programme reflects an increase of R16.403 million or 12 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation. This relates to the maintenance & repairs as well as the upgrading and additions to buildings that has been moved to Administration. This programme renders a support function to service delivery programmes and includes the remuneration of the Member of Executive Council (MEC).

District Management reflects an increase of 12 per cent in the 2019/20 main budget when compared to the 2018/19 adjusted budget due to the strengthening of the support units at provincial office.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**110 345**	**117 094**	**125 751**	**133 743**	**142 037**	**140 968**	**145 877**	**156 800**	**166 495**
Compensation of employees	87 734	93 172	99 818	111 047	108 501	108 432	120 102	128 024	136 220
Goods and services	22 611	23 917	25 908	22 696	33 536	32 536	25 775	28 776	30 275
Interest and rent on land	–	5	25	–	–	–	–	–	–
Transfers and subsidies to:	**1 349**	**663**	**340**	**423**	**423**	**498**	**270**	**284**	**298**
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	270	284	298
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 172	466	147	210	200	270	–	–	–
Payments for capital assets	**4 177**	**4 176**	**4 576**	**3 048**	**3 185**	**4 179**	**7 470**	**7 843**	**8 249**
Buildings and other fixed structures	55	464	–	–	175	201	4 270	4 483	4 707
Machinery and equipment	4 111	3 674	4 518	3 048	2 954	3 885	3 200	3 360	3 542
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	38	58	–	56	93	–	–	–
Payments for financial assets	**–**	**1**	**174**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**115 871**	**121 934**	**130 841**	**137 214**	**145 645**	**145 645**	**153 617**	**164 927**	**175 042**

Compensation of Employees reflects growth of 8 per cent from the 2018/19 adjusted budget to the 2019/20 main appropriation which relates to provision for ICS over the MTEF, including provision made for vacant funded posts that were not filled due to delays in recruitment process.

Goods and services increased by 13 per cent in the 2019/20 financial year when compared to the 2018/19 adjusted budget.

Transfers and subsidies declined by 36 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget mainly due to the Circular 21.

Payments for capital assets reflects an increase of 59 per cent due to the movement of funding for Upgrades and Additions to Building to Administration in the 2019/20 financial year.

9.2 Service Delivery measures

Table 3.1 : Service delivery measures - Programme 1: Administration

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of In-Year Monitoring reports	12	12	12	12
Number of Expenditure and Revenue projection reports	1	1	1	1
Number of MTEF Budget submissions	1	1	1	1
Number of monthly compliance certificates on or before due date	12	12	12	12
Number of Annual and interim financial statements	3	3	3	3
Number of statistical reports regarding procurement submitted to the Provincial Treasury on or before the due date	12	12	12	12
Number of risk management reviews conducted.	4	4	4	4
Number of verified and reconciled asset register	12	12	12	12
Number of approved Human Resource Peports in line with reviewal of the Human Resources Plan	1	1	1	1
Approved planning and reporting documents: Annual Performance Plan	1	1	1	1
Approved planning and reporting documents: Annual Report	1	1	1	1
Number of DAMP reports submitted to the Provincial Treasury on or before due date	12	12	12	12
Number of social worker bursary holders that graduated.	15	15	15	15
Number of social worker bursary holder graduates employed by DSD	5	5	5	5
Number of learners on learnership programmes.	40	40	40	40
Number of EPWP work opportunities created	2 024	2 024	2 024	2 024

Programme 2: Social Welfare Services

Programme objective

Provide integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Services to Older Persons

Design and implement integrated services for the care, support and protection of older persons.

Services to Persons with Disabilities

Design and implement integrated programmes and provide services that facilitate the promotion of the well-being and the socio-economic empowerment of persons with disabilities.

HIV and AIDS

Design and implement integrated community based care programmes and services aimed at mitigating the social and economic impact of HIV and Aids.

Social Relief

To respond to emergency needs identified in communities affected by disasters not declared, and or any other social condition resulting in undue hardship.

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management And Support	28 010	28 602	31 239	30 147	30 397	30 397	32 475	34 940	36 920
2. Services To Older Persons	27 953	33 397	36 375	36 338	39 111	39 111	42 908	45 299	47 795
3. Services To The Persons With Disabilities	13 957	14 205	15 829	16 942	18 766	18 766	23 660	24 955	26 316
4. Hiv And Aids	28 594	21 918	22 090	25 849	22 991	22 991	27 010	28 463	29 985
5. Social Relief	7 623	8 225	10 918	7 502	12 502	12 502	7 878	8 274	8 686
Total payments and estimates	**106 137**	**106 347**	**116 451**	**116 778**	**123 767**	**123 767**	**133 931**	**141 931**	**149 702**

Social Welfare Services programme reflects an increase of 13 per cent in 2019/20 main budget as compared to the 2018/19 adjusted budget.

Management and Support sub programme reflects a growth of 7 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Services to Older Persons sub programme reflects a growth of 15 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Services to Persons with Disabilities sub programme reflects a growth of 28 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget. This is due to the increase of funding for Homes for the Disabled as well as Protective Workshops.

HIV and AIDS sub programme reflects a growth of 5 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

Social relief sub programme reflects a growth of 5 per cent in the 2019/20 financial year as compared to the 2018/19 adjusted budget.

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

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Social Welfare Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**51 154**	**61 643**	**71 428**	**60 771**	**77 066**	**77 059**	**73 205**	**78 169**	**82 751**
Compensation of employees	31 977	34 328	36 021	41 199	40 721	40 717	45 186	48 164	51 246
Goods and services	19 177	27 315	35 407	19 572	36 345	36 342	28 019	30 005	31 505
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**51 217**	**41 715**	**41 608**	**53 104**	**44 080**	**44 087**	**57 679**	**60 561**	**63 590**
Provinces and municipalities	–	–	–	–	2	2	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	43 403	41 470	41 169	45 389	40 912	40 849	55 766	58 551	61 480
Households	7 637	48	246	7 502	2 950	3 020	1 651	1 735	1 821
Payments for capital assets	**3 766**	**2 980**	**3 249**	**2 903**	**2 621**	**2 621**	**3 047**	**3 201**	**3 361**
Buildings and other fixed structures	55	31	–	–	175	195	–	–	–
Machinery and equipment	3 711	2 949	3 243	2 903	2 446	2 426	3 047	3 201	3 361
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	**–**	**9**	**166**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**106 137**	**106 347**	**116 451**	**116 778**	**123 767**	**123 767**	**133 931**	**141 931**	**149 702**

Compensation of Employees reflects growth of 9 per cent in 2019/20 as compared to the 2018/19 Adjustment budget. The growth is in line mainly due to additional funding relating to ICS and due to the delay in filling of funded vacant posts.

Goods and services reflects a growth of 30 per cent in the 2019/20 main appropriation when compared to the 2018/19 adjusted budget. This is due to the implementation of Circular 21 regarding the classification of Transfers and Subsidies to Goods and Services.

Transfers and subsidies reflects a negative growth of 8 per cent in the 2019/20 main appropriation as compared to the 2018/19 adjusted budget, due to the implementation of Circular 21.

Payments for capital assets reflects a growth of 5 per cent in the 2019/20 main appropriation year as compared to the 2018/19 adjusted budget.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 2: Social Welfare Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
SERVICES TO OLDER PERSONS	–	–	–	–
Number of residential facilities for older persons	–	–	–	–
Number of older persons accessing residential facilities.	576	576	576	576
Number of older persons accessing community based care and support services	2 224	1 775	1 775	2 900
Number of older persons accessing services through the Home Community-based Caregivers (HCBC)	1 585	1 585	1 536	1 536
SERVICES TO PERSONS WITH DISABILITIES	–	–	–	–
Number of residential facilities for persons with disabilities.	–	–	–	–
Number of persons with disabilities accessing residential facilities.	276	268	268	268
Number of persons with disabilities accessing services in funded protective workshops.	211	208	208	208
Number of people with disabilities accessing social development services	–	–	–	–
.Number of advocacy and awareness programmes conducted	–	–	–	–
HIV AND AIDS	–	–	–	–
Number of organisations trained on social and behaviour change programmes	–	–	–	–
Number of beneficiaries reached through social and behaviour change programmes	756	2 040	2 142	2 249
Number of beneficiaries receiving Psychosocial Support Services	12 800	6 960	6 960	6 960
Number of orphans and vulnerable children within support groups receiving psycho social support services by the HCBC organizations.	–	–	–	–
Number of implementerss trained on social and behaviour change programmes	20	70	80	90
SOCIAL RELIEF	–	–	–	–
Number of individuals who benefited from DSD Social Relief programmes	30 000	25 000	30 000	35 000
	–	–	–	–

Programme 3: Children and Families

Programme objective

Provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Care and Services to Families

Programmes and services to promote functional families and to prevent vulnerability in families.

Child Care and Protection

Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children.

ECD and Partial Care

Provide comprehensive early childhood development services.

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

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Children And Families

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management And Support	37 923	34 256	37 467	39 119	37 609	37 609	39 847	43 282	45 728
2. Care And Services To Families	26 757	30 065	32 925	33 624	34 975	34 975	35 586	37 837	40 170
3. Child Care And Protection	37 794	44 881	47 926	57 359	55 512	55 512	60 857	64 601	68 496
4. Ecd And Partial Care	73 143	86 299	90 736	105 308	97 251	97 251	91 727	96 591	98 622
5. Child And Youth Care Centres	32 183	33 180	37 328	40 858	39 298	39 298	49 101	51 841	54 695
6. Community-Based Care Services For Children	14 649	12 838	14 808	17 895	20 441	20 441	22 738	23 876	25 071
Total payments and estimates	**222 449**	**241 519**	**261 190**	**294 163**	**285 086**	**285 086**	**299 856**	**318 028**	**332 782**

The programme reflects an increase of R5.693 million or 2 per cent in the 2019/20 main budget as compared to the 2018/19 adjusted budget.

Management and support reflects a minimal growth of 2 per cent in the 2019/20 financial year, this is as a result of realignment of personnel costs to the sub programme where the service is being rendered.

Care and Services to Families reflects growth of 6 per cent in 2019/20 main budget when compared to the 2018/19 adjustment budget.

Child Care and Protection, reflects an increase of 6 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget.

ECD and Partial Care, reflects a decrease of 15 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget, mainly due to the correction of the baseline for Services to Persons with Disabilities (including services to disabled children). The Early Childhood Development Grant was also decreased for the 2019/20 financial year.

Child and Youth Care Centre's reflects an increase of 17 per cent in the 2019/20 main budget as when compared to the 2018/19 adjustment budget. The increase is due to the NAWONGO court case funding received for implementation from the 2019/20 financial year.

Community-Based Care Services for children reflects an increase of 21 per cent in the 2019/20 main budget as compared to the 2018/19 adjustment budget. This is due to Earmarked funding received from National Social Development for the expansion of Isibindi.

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

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Children And Families

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**108 713**	**116 811**	**139 167**	**152 036**	**155 874**	**155 859**	**152 499**	**163 055**	**172 889**
Compensation of employees	80 967	85 919	94 765	106 491	102 816	102 801	113 823	121 297	129 031
Goods and services	27 746	30 892	44 402	45 545	53 058	53 058	38 676	41 758	43 858
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**110 216**	**121 855**	**118 862**	**139 064**	**123 207**	**123 222**	**141 637**	**148 723**	**153 255**
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	176	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	109 804	121 435	117 616	138 851	122 915	122 915	141 375	148 448	152 966
Households	236	223	1 053	–	75	90	–	–	–
Payments for capital assets	**3 520**	**2 853**	**3 092**	**3 063**	**6 005**	**6 005**	**5 720**	**6 250**	**6 638**
Buildings and other fixed structures	55	31	–	–	3 500	3 520	2 500	2 869	3 088
Machinery and equipment	3 465	2 822	3 080	3 063	2 498	2 477	3 220	3 381	3 550
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	12	–	7	8	–	–	–
Payments for financial assets	**–**	**–**	**69**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**222 449**	**241 519**	**261 190**	**294 163**	**285 086**	**285 086**	**299 856**	**318 028**	**332 782**

Compensation of Employees reflects a significant growth of 7 per cent in the 2019/20 main budget as when compared to 2018/19 adjusted budget.

Goods and services reflects growth of 10 per cent in the 2019/20 main budget as when compared to the 2018/19 adjusted budget. This is due to the implementation of Circular 21.

Transfers and subsidies reflects an increase of 5 per cent in the 2019/20 budget year as compared to the 2018/19 adjustment budget in order to cater for the continued support of non-profit institutions in the province.

Payments for capital assets reflects an increase of 5 per cent in 2019/20 main budget as when compared to the 2018/19 adjusted budget, mainly to accommodate inflationary increases.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 3: Children And Families

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
CARE AND SERVICES TO FAMILIES	–	–	–	–
Number of families participating in Family Preservation services.	10 600	6 517	6 517	6 517
Number of family members reunited with their families	126	134	134	134
Number of families participating in the parenting programme	4 610	4 868	4 868	4 868
Number of families participating in Family Preservation programmes	6 237	–	–	–
Number of family members participating in advocacy and awareness campaigns	5 250	–	–	–
CHILD CARE AND PROTECTION SERVICES	–	–	–	–
Number of children placed in foster care	700	567	567	567
Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	4 072	4 179	4 179	4 179
Number of children reached through awareness campaigns	6 483	6 830	6 830	6 830
Number of children receiving therapeutic services	1 824	1 700	1 700	1 700
EARLY CHILDHOOD DEVELOPMENT	–	–	–	–
Number of fully registered ECD centres.	119	50	50	50
Number of fully registered ECD programmes	1	4	4	4
Number of conditionally registered ECD centres	102	102	102	102
Number of conditionally registered ECD programmes	1	80	80	80
Number of children accessing registered Early Childhood Development programmes	18 482	20 434	20 434	20 434
Number of children subsidized through equitable share	17 079	15 317	15 317	15 317
Number of children subsidized through ECD Conditional Grant	375	1 767	1 767	1 767
CHILD AND YOUTH CARE CENTRES	–	–	–	–
Number of child and youth care centres	–	–	–	–
Number of children in need of care and protection in funded Child and Youth Care Centres	300	350	350	350
COMMUNITY-BASED CARE SERVICES FOR CHILDREN	–	–	–	–
Number of children reached through community based prevention and early intervention programmes	1 500	12 000	12 300	12 500

Programme 4: Restorative Services

Programme objective

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable in partnership with stakeholders and civil society organizations.

Sub programme objective

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Crime Prevention and Support

Develop and implement social crime prevention programmes and provide probation services targeting children, youth and adult offenders and victims within the criminal justice process.

Victim Empowerment

Design and implement integrated programmes and services to support, care and empower victims of violence and crime in particular women and children.

Substance Abuse, Prevention and Rehabilitation

Design and implement integrated services for substance abuse, prevention, treatment and rehabilitation.

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

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management And Support	20 023	18 516	19 829	19 613	19 716	19 716	19 653	22 200	23 374
2. Crime Prevention And Support	73 773	83 670	85 496	92 215	90 890	90 890	94 323	99 619	105 195
3. Victim Empowerment	15 152	15 232	17 136	22 939	20 989	20 989	22 297	23 549	25 127
4. Substance Abuse, Prevention And Rehabilitation	33 044	18 660	67 008	42 372	41 367	41 367	44 078	46 885	49 548
Total payments and estimates	**141 992**	**136 078**	**189 469**	**177 139**	**172 962**	**172 962**	**180 351**	**192 253**	**203 244**

The programme reflects an increase of R2.389 million or 4 per cent between 2018/19 main budget and 2019/20. The programme will grow on average by 6.5 per cent in the two outer years of the MTEF. Included in the budget of this programme is the earmarked funds of the Substance Abuse Treatment Centre's operational costs.

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

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Restorative Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**114 614**	**126 577**	**133 570**	**164 700**	**154 918**	**154 014**	**172 418**	**183 923**	**194 267**
Compensation of employees	52 282	53 625	57 094	80 773	68 885	68 878	88 154	93 785	99 778
Goods and services	62 332	72 952	76 476	83 927	86 033	85 136	84 264	90 138	94 489
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**6 665**	**3 041**	**3 873**	**4 804**	**3 019**	**3 029**	**4 185**	**4 395**	**4 844**
Provinces and municipalities	–	–	–	–	4	7	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 006	2 769	3 627	4 591	2 732	2 732	3 923	4 120	4 555
Households	482	75	53	–	67	74	–	–	–
Payments for capital assets	**20 713**	**6 460**	**51 798**	**7 635**	**15 025**	**15 919**	**3 748**	**3 935**	**4 133**
Buildings and other fixed structures	16 916	3 409	48 289	4 071	10 005	10 919	–	–	–
Machinery and equipment	3 797	3 051	3 437	3 564	4 984	4 958	3 748	3 935	4 133
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	72	–	36	42	–	–	–
Payments for financial assets	**–**	**–**	**228**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**141 992**	**136 078**	**189 469**	**177 139**	**172 962**	**172 962**	**180 351**	**192 253**	**203 244**

Compensation of Employees reflects an increase of 8 per cent in 2019/20 main budget as when compared to the 2018/19 adjustment budget. This is due to the funding of additional social workers appointed at the Victim Empowerment Shelters in the province.

Goods and services reflects an increase of 1 per cent in 2019/20 main budget when compared to the 2018/19 adjustment budget.

Transfers and subsidies reflects a decrease of 14 per cent in the 2019/20 main budget, when compared to the 2018/19 adjusted budget, due to funds moved to compensation of employees and goods and services.

Payments for capital assets reflects a decrease of 104 per cent in 2019/20 financial year when compared to the adjusted budget of 2018/19 financial year, due to the budget allocated to upgrading and additions moved to Administration.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 4: Restorative Services

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
CRIME PREVENTION AND SUPPORT	–	–	–	–
Number of persons reached through social crime prevention programmes	1 100	12 994	15 000	15 000
Number of persons in conflict with the law who completed diversion programmes	300	140	170	190
Number of children in conflict with the law in secure care centres receiving therapeutic services	30	150	170	180
VICTIM EMPOWERMENT	–	–	–	–
Number of victims of crime and violence accessing services from funded Victim Empowerment Programme service centres	150	162	178	98
Number of human trafficking victims who accessed social services.	2	1	1	1
Number of victims of crime and violence receiving psycho social support services	1 300	1 635	1 760	1 860
SUBSTANCE ABUSE PREVENTION AND REHABILITATION	–	–	–	–
Number of people reached through substance abuse preventio programmes	250	2 600	2 000	2 000
Number of service users who accessd Substance Use Disorder (SUD) treatment services	250	488	488	488
	–	–	–	–

Programme 5: Development and Research

Programme objective

Provide sustainable development programme which facilitate empowerment of communities, based on empirical research and demographic information.

Sub programme objectives

Management and Support

To provide for the payment of salaries and administration cost of management, professional and support staff. Providing services across all sub programmes.

Poverty Alleviation and Sustainable Livelihoods

Manage Social Facilitation and Poverty for Sustainable Livelihood programmes.

Youth Development

Create an environment to help young people to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities.

Population Policy Promotion

To promote the implementation of the Population Policy within all spheres of government and civil society through population research, advocacy, capacity building and by monitoring and evaluating the implementation of the policy.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Development And Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Management And Support	35 495	39 491	41 076	42 300	41 257	41 257	43 394	47 479	50 243
3. Institutional Capacity Building And Support For Npos	28 576	22 518	21 639	25 597	24 140	24 140	27 869	29 578	31 368
4. Poverty Alleviation And Sustainable Livelihoods	34 001	35 091	32 863	38 687	39 499	39 499	41 392	50 669	53 478
6. Youth Development	21 181	19 299	37 194	29 093	29 674	29 674	29 620	20 168	21 317
8. Population Policy Promotion	8 091	7 499	8 687	9 945	8 153	8 153	10 564	11 222	11 911
Total payments and estimates	**127 344**	**123 898**	**141 459**	**145 622**	**142 723**	**142 723**	**152 839**	**159 116**	**168 317**

The programme expenditure reflects an increase of 7 per cent in the 2019/20 main budget as compared to the 2018/19 adjustment budget. The programme will continue to show growth of 5 per cent on average over the 2019 MTEF.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Development And Research

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**75 865**	**79 205**	**94 125**	**89 928**	**100 893**	**100 848**	**109 570**	**117 640**	**124 663**
Compensation of employees	54 100	56 795	59 534	65 271	62 372	62 372	73 970	79 321	84 416
Goods and services	21 765	22 410	34 591	24 657	38 521	38 476	35 600	38 319	40 247
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**47 666**	**41 762**	**43 722**	**52 795**	**38 889**	**38 901**	**40 225**	**38 279**	**40 297**
Provinces and municipalities	–	–	–	–	2	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	4	–	–	–
Higher education institutions	1 089	1 201	807	1 270	1 270	1 270	262	1 573	1 652
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	46 371	40 396	42 770	51 525	37 194	37 194	38 727	36 706	38 645
Households	206	165	145	–	420	432	1 236	–	–
Payments for capital assets	**3 813**	**2 931**	**3 551**	**2 899**	**2 941**	**2 974**	**3 044**	**3 197**	**3 357**
Buildings and other fixed structures	55	63	–	–	175	208	–	–	–
Machinery and equipment	3 758	2 850	3 539	2 899	2 747	2 701	3 044	3 197	3 357
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	18	12	–	19	65	–	–	–
Payments for financial assets	**–**	**–**	**61**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**127 344**	**123 898**	**141 459**	**145 622**	**142 723**	**142 723**	**152 839**	**159 116**	**168 317**

Compensation of Employees in the programme reflects an increase of 12 per cent, mainly due to the filling of critical vacant posts.

Goods and services reflects an increase of 30 per cent in the 2019/20 main budget when compared to the 2018/19 adjustment budget, due to the implementation of Circular 21.

Transfers and subsidies reflects a decrease of 31 per cent in 2019/20 main budget, mainly due to the implementation of Circular 21.

Service delivery measures

Table 3.1 : Service delivery measures - Programme 5: Development And Research

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
COMMUNITY MOBILISATION				
Number of people reached through community mobilization programmes.	7 800	3 900	3 900	3 900
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT FOR NPO'S	–	–	–	–
Nuber of Co-operatives trained	20	20	20	20
Number of NPO's capacitated	200	200	200	200
Number of Co-operatives linked to economic opportunities	10	10	10	-
POVERTY ALLEVIATION AND SUSTAINABLE LIVELIHOOD				
Number of people benefitting from poverty reduction initiatives.	445	445	445	445
Number of households accessing food through DSD food security programmes	4 000	4 000	4 000	4 000
Number of people accessing food through DSD feeding programmes (centre-based).	27 000	27 000	30 000	30 000
Number of outcome based CME intervention reports	13	13	13	13
COMMUNITY BASED RESEARCH AND PLANNING	–	–	–	–
Number of households profiled	2 907	2 907	2 907	3 112
Number of community based plans developed	13	13	13	13
YOUTH DEVELOPMENT				
Number of funded NPO's rendering youth services	26	26	26	-
Number of youth development structures supported.	26	26	26	26
Number of youth participating in skills development programmes.	100	150	150	150
Number of youth participating in youth mobilization programmes.	28 400	28 400	28 400	28 400
WOMEN DEVELOPMENT				
Number of women participating in empowerment programmes	60	60	60	60
POPULATION POLICY PROMOTION				
Number of population capacity development sessions conducted.	17	17	17	17
Number of Population Advocacy, Information Education and Communication (IEC) activities implemented.	42	42	42	42
Number of Population Policy Monitoring and Evaluation reports produced.	1	1	1	1
Number of research and demographic profile projects completed	43	43	43	43
Percentage of War on Poverty referrals attended to	1	1	1	1
	–	–	–	–

9.3 Other Programme Information

9.3.1 *Personnel numbers and costs*

Table 2.13 provides personnel numbers and costs by programme

Table 17.2 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	411	78 731	434	85 852	480	94 715	469	24	493	90 125	493	110 702	520	116 741	520	124 325	1.8%	11.3%	24.5%
7 – 10	416	158 319	473	160 878	498	179 548	497	29	526	196 336	526	227 945	554	244 752	554	260 520	1.7%	9.9%	51.8%
11 – 12	47	36 545	58	41 666	62	47 813	58	5	63	56 117	63	59 296	66	63 503	66	67 744	1.6%	6.5%	13.8%
13 – 16	26	25 805	28	26 852	31	28 792	30	1	31	30 777	31	32 860	32	34 589	32	36 491	1.1%	5.8%	7.5%
Other	83	7 660	83	8 591	83	9 210	12	71	83	9 845	83	10 432	88	11 006	88	11 611	2.0%	5.7%	2.4%
Total	**983**	**307 060**	**1 076**	**323 839**	**1 154**	**360 078**	**1 066**	**130**	**1 196**	**383 200**	**1 196**	**441 235**	**1 260**	**470 591**	**1 260**	**500 691**	**1.8%**	**9.3%**	**100.0%**
Programme																			
1. Administration	251	87 734	262	93 172	266	99 818	250	16	266	108 432	266	120 102	283	128 024	283	136 220	2.1%	7.9%	27.5%
2. Social Welfare Services	127	31 977	142	34 328	164	36 021	96	68	164	40 717	164	45 186	172	48 164	172	51 246	1.6%	8.0%	10.3%
3. Children And Families	285	80 967	333	85 919	362	94 765	361	–	361	102 801	361	113 823	380	121 297	380	129 031	1.7%	7.9%	26.1%
4. Restorative Services	183	52 282	186	53 625	190	57 094	196	37	233	68 878	233	88 154	245	93 785	245	99 778	1.7%	13.1%	19.4%
5. Development And Research	137	54 100	153	56 795	172	59 534	163	9	172	62 372	172	73 970	180	79 321	180	84 416	1.5%	10.6%	16.7%
6.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
7.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
8.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
9.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
10.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
11.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
12.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
13.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
14.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
15.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**983**	**307 060**	**1 076**	**323 839**	**1 154**	**347 232**	**1 066**	**130**	**1 196**	**383 200**	**1 196**	**441 235**	**1 260**	**470 591**	**1 260**	**500 691**	**1.8%**	**9.3%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	312	166 887	348	173 247	–	185 838	357	–	357	179 683	357	215 039	357	226 866	357	239 344	–	10.0%	47.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	2	707	2	707	–	758	6	–	6	4 970	6	5 308	6	5 600	6	5 908	–	5.9%	1.2%
Legal Professionals	2	964	2	1 023	–	1 097	2	–	2	1 172	2	1 252	2	1 321	2	1 394	–	6.0%	0.3%
Social Services Professions	584	129 911	652	140 271	–	163 175	698	–	698	187 530	698	209 141	698	225 732	698	242 364	–	8.9%	48.4%
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	83	8 591	83	8 591	–	9 210	83	–	83	9 845	83	10 495	83	11 072	83	11 681	–	5.9%	2.4%
Total	**983**	**307 060**	**1 087**	**323 839**	**–**	**360 078**	**1 146**	**–**	**1 146**	**383 200**	**1 146**	**441 235**	**1 146**	**470 591**	**1 146**	**500 691**	**–**	**9.3%**	**100.0%**

The increase in personnel number is attributed to the filling of critical posts within the department. The vacancies to be filled are mainly social service professionals and support staff particularly at provincial and district offices.

9.3.2 Training

Table 2.14 provides information on training

Table 2.14 : Information on training: Social Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Number of staff	983	1 076	1 154	1 196	1 196	1 196	1 196	1 260	1 260
Number of personnel trained	472	495	563	598	598	598	628	660	693
of which									
Male	145	152	123	165	165	165	173	182	191
Female	327	343	440	433	433	433	455	478	502
Number of training opportunities	24	28	17	33	33	33	34	35	36
of which									
Tertiary	2	3	–	6	6	6	6	6	6
Workshops	4	5	4	8	8	8	8	8	8
Seminars	1	2	–	–	–	–	–	–	–
Other	17	18	13	19	19	19	20	21	22
Number of bursaries offered	20	21	31	31	31	31	33	35	37
Number of interns appointed	100	105	44	41	41	41	121	128	128
Number of learnerships appointed	43	45	–	–	–	–	–	–	–
Number of days spent on training	85	89	79	94	94	94	106	112	112
Payments on training by programme									
1. Administration	482	509	534	565	565	565	597	630	665
2. Social Welfare Services	482	509	534	565	565	565	597	630	665
3. Children And Families	482	509	534	565	565	565	597	630	665
4. Restorative Services	482	509	534	565	565	565	597	630	665
5. Development And Research	1 083	1 144	1 201	1 271	1 271	1 271	1 342	1 416	1 494
Total payments on training	**3 011**	**3 180**	**3 339**	**3 533**	**3 533**	**3 533**	**3 730**	**3 936**	**4 154**

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

The training budget has been centralized to make provision for specialist and generic training as prescribed by the various pieces of legislation inclusive of the range of social service professionals. The skills levy budget will make provision for employment opportunities for interns relating to the range of social service professionals as well as bursaries.

9.3.3 Reconciliation of structure changes

There is no change in the structure of department from 2018 MTEF

Annexure
to the Estimates of Provincial Revenue & Expenditure
Vote 11

Table B.1: Specification of receipts: Social Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**521**	**598**	**586**	**687**	**687**	**668**	**724**	**765**	**807**
Sale of goods and services produced by department (excluding capital assets)	521	598	586	687	687	668	724	765	807
Sales by market establishments	111	168	180	267	267	231	257	271	286
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	410	430	406	420	420	437	467	494	521
Of which									
Health patient fees	337	357	406	420	420	436	453	479	505
Other (Specify)	27	23	–	–	–	7	–	–	–
Other (Specify)	46	50	–	–	–	–	–	–	–
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	**3**	**14**	**27**	**–**	**–**	**16**	**–**	**–**	**–**
Interest	3	14	27	–	–	16	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**49**	**621**	**223**	**408**	**408**	**1 131**	**430**	**454**	**479**
Total departmental receipts	**573**	**1 233**	**836**	**1 095**	**1 095**	**1 815**	**1 154**	**1 219**	**1 286**

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

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**460 691**	**501 330**	**564 041**	**601 178**	**630 788**	**628 748**	**653 569**	**699 587**	**741 065**
Compensation of employees	307 060	323 839	347 232	404 781	383 295	383 200	441 235	470 591	500 691
Salaries and wages	263 605	277 671	296 772	349 592	330 568	330 570	385 828	407 918	434 571
Social contributions	43 455	46 168	50 460	55 189	52 727	52 630	55 407	62 673	66 120
Goods and services	153 631	177 486	216 784	196 397	247 493	245 548	212 334	228 996	240 374
Administrative fees	1 321	1 485	1 770	1 380	3 748	3 992	2 988	3 126	3 290
Advertising	1 746	545	2 172	553	2 654	3 556	1 238	741	778
Minor assets	1 105	429	462	796	2 657	2 910	1 106	1 060	1 117
Audit cost: External	2 075	2 436	3 220	2 150	2 975	2 936	2 000	2 100	2 213
Bursaries: Employees	608	940	827	1 207	916	922	990	1 035	1 089
Catering: Departmental activities	339	160	523	202	915	1 028	1 149	1 204	1 268
Communication (G&S)	4 179	5 072	4 041	6 039	5 797	5 540	5 005	5 294	5 577
Computer services	2 975	3 503	3 767	4 379	3 489	3 517	2 798	2 934	3 089
Consultants and professional services: Business and advisory services	456	349	728	376	766	993	2 239	1 728	2 141
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	222	249	60	94	128	128	96	100	105
Contractors	1 727	1 261	1 701	1 363	2 496	2 868	1 308	1 383	1 456
Agency and support / outsourced services	38 686	43 014	44 551	57 517	60 023	56 536	54 271	57 122	59 666
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 832	14 039	14 976	12 454	11 180	11 158	11 453	12 152	13 194
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	21	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	5 933	8 012	–	8 304	6 765	5 652	5 935	6 227
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	16	–	–	1 654	2 463	–	–	–
Inventory: Medical supplies	–	7	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 197	4 212	–	1 627	2 783	552	579	611
Consumable supplies	2 344	2 328	3 942	2 195	4 066	4 687	4 351	4 609	4 858
Consumable: Stationery,printing and office supplies	3 431	3 814	4 648	5 219	4 926	5 210	4 818	5 050	5 320
Operating leases	13 630	14 600	12 865	15 852	14 949	14 769	14 140	18 710	19 695
Property payments	35 991	44 708	62 279	48 580	61 560	59 722	45 132	50 509	52 317
Transport provided: Departmental activity	931	906	1 245	1 115	1 630	1 900	1 623	1 672	1 757
Travel and subsistence	19 582	17 617	21 905	20 406	29 357	27 590	30 979	32 600	34 233
Training and development	1 958	2 347	9 065	2 642	6 921	8 160	5 128	5 380	5 672
Operating payments	8 605	8 825	8 172	10 854	13 368	13 264	12 448	13 065	13 747
Venues and facilities	1 888	706	1 620	1 024	1 341	2 105	870	908	954
Rental and hiring	–	–	–	–	46	46	–	–	–
Interest and rent on land	–	5	25	–	–	–	–	–	–
Interest	–	5	25	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**217 113**	**209 036**	**208 405**	**250 190**	**209 618**	**209 737**	**243 996**	**252 242**	**262 284**
Provinces and municipalities	–	–	–	–	10	12	–	–	–
Provinces	–	–	–	–	4	6	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	4	6	–	–	–
Municipalities	–	–	–	–	6	6	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	6	6	–	–	–
Departmental agencies and accounts	–	–	–	–	15	16	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	15	16	–	–	–
Higher education institutions	1 796	1 989	1 579	2 122	2 122	2 122	1 318	2 682	2 817
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Public corporations	–	–	–	–	6	11	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	6	11	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	205 584	206 070	205 182	240 356	203 753	203 690	239 791	247 825	257 646
Households	9 733	977	1 644	7 712	3 712	3 886	2 887	1 735	1 821
Social benefits	1 474	622	562	–	418	508	–	–	–
Other transfers to households	8 259	355	1 082	7 712	3 294	3 378	2 887	1 735	1 821
Payments for capital assets	**35 989**	**19 400**	**66 266**	**19 548**	**29 777**	**31 698**	**23 029**	**24 426**	**25 738**
Buildings and other fixed structures	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Buildings	17 136	3 998	48 289	4 071	14 030	15 043	6 770	7 352	7 795
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 842	15 346	17 817	15 477	15 629	16 447	16 259	17 074	17 943
Transport equipment	2 345	–	8 302	1 229	4 647	5 363	4 988	5 236	5 504
Other machinery and equipment	16 497	15 346	9 515	14 248	10 982	11 084	11 271	11 838	12 439
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	56	160	–	118	208	–	–	–
Payments for financial assets	**–**	**10**	**698**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**713 793**	**729 776**	**839 410**	**870 916**	**870 183**	**870 183**	**920 594**	**976 255**	**1 029 087**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**110 345**	**117 094**	**125 751**	**133 743**	**142 037**	**140 968**	**145 877**	**156 800**	**166 495**
Compensation of employees	87 734	93 172	99 818	111 047	108 501	108 432	120 102	128 024	136 220
Salaries and wages	75 769	80 741	86 011	97 361	94 665	94 588	105 486	112 603	119 951
Social contributions	11 965	12 431	13 807	13 686	13 836	13 844	14 616	15 421	16 269
Goods and services	22 611	23 917	25 908	22 696	33 536	32 536	25 775	28 776	30 275
Administrative fees	352	387	407	398	553	590	522	546	574
Advertising	579	199	637	105	510	510	154	161	168
Minor assets	201	87	53	51	405	408	104	108	113
Audit cost: External	415	487	644	428	595	556	400	420	441
Bursaries: Employees	245	312	310	197	204	204	198	207	217
Catering: Departmental activities	207	117	393	49	322	419	668	702	738
Communication (G&S)	1 158	1 418	1 057	1 638	1 786	1 703	1 187	1 246	1 307
Computer services	608	971	726	868	836	864	694	728	763
Consultants and professional services: Business and advisory services	125	36	8	26	466	684	331	347	364
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	143	249	60	94	128	128	96	100	105
Contractors	198	173	436	102	371	337	320	335	352
Agency and support / outsourced services	157	175	383	124	469	496	484	508	533
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 365	3 092	3 589	2 740	2 717	2 583	2 745	2 881	3 024
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	7	19	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	16	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	406	331	332	274	322	464	307	322	337
Consumable: Stationery,printing and office supplies	775	898	1 114	1 240	1 341	1 386	1 259	1 321	1 386
Operating leases	2 726	2 920	2 573	2 842	2 393	2 570	2 052	2 154	2 252
Property payments	4 864	5 437	6 533	4 932	11 769	9 828	5 703	7 714	8 174
Transport provided: Departmental activity	7	–	–	–	–	–	–	–	–
Travel and subsistence	4 702	4 997	5 245	5 517	6 502	6 733	6 878	7 221	7 586
Training and development	954	671	396	384	687	1 161	452	474	497
Operating payments	1 152	875	539	570	973	766	1 153	1 210	1 269
Venues and facilities	272	62	454	117	187	146	68	71	75
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	5	25	–	–	–	–	–	–
Interest	–	5	25	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**1 349**	**663**	**340**	**423**	**423**	**498**	**270**	**284**	**298**
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	1	1	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	1	1	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	270	284	298
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	6	11	–	–	–
Public corporations	–	–	–	–	6	11	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	6	11	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 172	466	147	210	200	270	–	–	–
Social benefits	973	210	55	–	–	64	–	–	–
Other transfers to households	199	256	92	210	200	206	–	–	–
Payments for capital assets	**4 177**	**4 176**	**4 576**	**3 048**	**3 185**	**4 179**	**7 470**	**7 843**	**8 249**
Buildings and other fixed structures	55	464	–	–	175	201	4 270	4 483	4 707
Buildings	55	464	–	–	175	201	4 270	4 483	4 707
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	4 111	3 674	4 518	3 048	2 954	3 885	3 200	3 360	3 542
Transport equipment	469	–	1 786	289	650	985	412	433	456
Other machinery and equipment	3 642	3 674	2 732	2 759	2 304	2 900	2 788	2 927	3 086
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	38	58	–	56	93	–	–	–
Payments for financial assets	**–**	**1**	**174**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**115 871**	**121 934**	**130 841**	**137 214**	**145 645**	**145 645**	**153 617**	**164 927**	**175 042**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**51 154**	**61 643**	**71 428**	**60 771**	**77 066**	**77 059**	**73 205**	**78 169**	**82 751**
Compensation of employees	31 977	34 328	36 021	41 199	40 721	40 717	45 186	48 164	51 246
Salaries and wages	27 740	29 567	30 843	35 790	35 012	35 008	39 270	42 104	44 853
Social contributions	4 237	4 761	5 178	5 409	5 709	5 709	5 916	6 060	6 393
Goods and services	19 177	27 315	35 407	19 572	36 345	36 342	28 019	30 005	31 505
Administrative fees	161	202	337	181	900	1 043	639	669	702
Advertising	386	42	375	31	460	552	26	27	28
Minor assets	230	71	51	80	112	248	138	48	50
Audit cost: External	415	487	644	428	595	595	400	420	443
Bursaries: Employees	63	253	326	197	198	198	198	207	218
Catering: Departmental activities	23	19	41	8	136	142	144	151	159
Communication (G&S)	404	430	345	453	480	482	362	381	403
Computer services	548	584	720	813	695	695	394	413	436
Consultants and professional services: Business and advisory services	–	70	–	–	–	8	302	-305	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	300	238	261	175	305	383	189	215	226
Agency and support / outsourced services	1 621	1 893	2 481	2 473	4 043	3 602	2 778	3 001	3 144
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 865	2 522	2 654	2 231	1 496	1 700	2 000	2 100	2 655
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	21	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	5 926	6 672	–	8 282	6 721	5 652	5 935	6 227
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	117	–	–	–
Inventory: Medical supplies	–	7	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	2 197	3 884	–	1 498	2 615	548	575	607
Consumable supplies	542	481	1 348	338	634	1 057	483	506	532
Consumable: Stationery,printing and office supplies	351	169	353	532	394	361	318	332	350
Operating leases	2 726	2 920	2 573	2 531	3 109	2 989	2 169	2 277	2 402
Property payments	4 638	5 214	6 173	4 601	5 575	5 610	5 069	6 538	6 066
Transport provided: Departmental activity	503	595	830	894	509	689	901	945	992
Travel and subsistence	3 209	2 033	3 693	2 655	5 882	5 312	4 042	4 242	4 467
Training and development	158	651	1 017	345	348	430	437	458	483
Operating payments	224	219	322	465	437	521	406	426	449
Venues and facilities	810	92	286	141	257	272	424	444	466
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**51 217**	**41 715**	**41 608**	**53 104**	**44 080**	**44 087**	**57 679**	**60 561**	**63 590**
Provinces and municipalities	–	–	–	–	2	2	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	2	2	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	2	2	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	262	275	289
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	43 403	41 470	41 169	45 389	40 912	40 849	55 766	58 551	61 480
Households	7 637	48	246	7 502	2 950	3 020	1 651	1 735	1 821
Social benefits	10	18	13	–	1	5	–	–	–
Other transfers to households	7 627	30	233	7 502	2 949	3 015	1 651	1 735	1 821
Payments for capital assets	**3 766**	**2 980**	**3 249**	**2 903**	**2 621**	**2 621**	**3 047**	**3 201**	**3 361**
Buildings and other fixed structures	55	31	–	–	175	195	–	–	–
Buildings	55	31	–	–	175	195	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 711	2 949	3 243	2 903	2 446	2 426	3 047	3 201	3 361
Transport equipment	469	–	1 445	222	691	796	1 122	1 178	1 236
Other machinery and equipment	3 242	2 949	1 798	2 681	1 755	1 630	1 925	2 023	2 125
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	**–**	**9**	**166**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**106 137**	**106 347**	**116 451**	**116 778**	**123 767**	**123 767**	**133 931**	**141 931**	**149 702**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Children And Families

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**108 713**	**116 811**	**139 167**	**152 036**	**155 874**	**155 859**	**152 499**	**163 055**	**172 889**
Compensation of employees	80 967	85 919	94 765	106 491	102 816	102 801	113 823	121 297	129 031
Salaries and wages	69 152	73 003	80 384	91 591	87 916	88 018	99 048	104 499	111 310
Social contributions	11 815	12 916	14 381	14 900	14 900	14 783	14 775	16 798	17 721
Goods and services	27 746	30 892	44 402	45 545	53 058	53 058	38 676	41 758	43 858
Administrative fees	315	308	393	384	893	935	406	423	445
Advertising	346	177	319	278	539	556	344	361	380
Minor assets	304	78	239	463	347	347	521	546	576
Audit cost: External	415	487	644	429	595	595	400	420	443
Bursaries: Employees	146	85	22	418	198	198	198	207	218
Catering: Departmental activities	21	15	31	83	96	101	112	117	124
Communication (G&S)	1 255	1 528	1 168	2 025	1 771	1 614	1 656	1 780	1 878
Computer services	628	684	803	917	563	563	603	633	667
Consultants and professional services: Business and advisory services	–	–	440	–	–	–	302	317	334
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	194	419	164	357	363	420	391	408	430
Agency and support / outsourced services	4 206	4 690	5 328	5 262	6 792	6 663	6 018	6 284	6 575
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 824	2 996	3 014	2 694	2 323	2 315	2 351	2 595	2 697
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	2	–	2	13	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	1 654	2 346	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	12	–	50	86	–	–	–
Consumable supplies	641	762	745	787	936	940	843	884	933
Consumable: Stationery,printing and office supplies	1 318	1 559	1 917	1 850	1 397	1 549	1 149	1 204	1 271
Operating leases	2 726	2 920	2 573	4 925	3 660	3 484	3 715	4 800	5 040
Property payments	6 989	7 681	18 786	17 179	18 806	18 357	8 750	9 369	9 851
Transport provided: Departmental activity	97	49	29	52	100	124	181	161	170
Travel and subsistence	3 345	3 154	3 980	3 642	4 840	4 359	5 994	6 273	6 594
Training and development	75	114	598	444	1 622	1 545	737	773	816
Operating payments	2 872	3 012	2 904	3 263	5 336	5 437	3 943	4 139	4 349
Venues and facilities	29	174	291	93	175	511	62	64	67
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**110 216**	**121 855**	**118 862**	**139 064**	**123 207**	**123 222**	**141 637**	**148 723**	**153 255**
Provinces and municipalities	–	–	–	–	1	1	–	–	–
Provinces	–	–	–	–	1	1	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	1	1	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	3	3	–	–	–
Higher education institutions	176	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	109 804	121 435	117 616	138 851	122 915	122 915	141 375	148 448	152 966
Households	236	223	1 053	–	75	90	–	–	–
Social benefits	73	163	299	–	75	90	–	–	–
Other transfers to households	163	60	754	–	–	–	–	–	–
Payments for capital assets	**3 520**	**2 853**	**3 092**	**3 063**	**6 005**	**6 005**	**5 720**	**6 250**	**6 638**
Buildings and other fixed structures	55	31	–	–	3 500	3 520	2 500	2 869	3 088
Buildings	55	31	–	–	3 500	3 520	2 500	2 869	3 088
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 465	2 822	3 080	3 063	2 498	2 477	3 220	3 381	3 550
Transport equipment	469	–	1 558	243	735	848	1 134	1 190	1 250
Other machinery and equipment	2 996	2 822	1 522	2 820	1 763	1 629	2 086	2 191	2 300
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	12	–	7	8	–	–	–
Payments for financial assets	**–**	**–**	**69**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**222 449**	**241 519**	**261 190**	**294 163**	**285 086**	**285 086**	**299 856**	**318 028**	**332 782**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**114 614**	**126 577**	**133 570**	**164 700**	**154 918**	**154 014**	**172 418**	**183 923**	**194 267**
Compensation of employees	52 282	53 625	57 094	80 773	68 885	68 878	88 154	93 785	99 778
Salaries and wages	44 059	45 324	48 195	68 165	59 392	59 373	76 814	79 064	84 247
Social contributions	8 223	8 301	8 899	12 608	9 493	9 505	11 340	14 721	15 531
Goods and services	62 332	72 952	76 476	83 927	86 033	85 136	84 264	90 138	94 489
Administrative fees	210	255	272	193	300	315	255	266	280
Advertising	218	76	310	78	454	879	14	14	15
Minor assets	181	92	113	69	1 311	1 406	65	67	71
Audit cost: External	415	487	644	432	595	595	400	420	443
Bursaries: Employees	64	26	13	196	198	198	198	207	218
Catering: Departmental activities	29	1	32	–	70	70	42	44	46
Communication (G&S)	650	744	686	737	687	668	857	900	948
Computer services	621	677	796	938	817	817	608	637	672
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	702	737	777
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	336	315	589	578	273	527	280	292	307
Agency and support / outsourced services	31 997	35 183	34 118	48 114	43 231	40 377	40 839	42 961	44 814
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 991	2 836	3 039	2 589	2 593	2 509	2 425	2 544	2 684
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	11	–	–	–
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	–	–	–	–	–	–	4	4	4
Consumable supplies	596	662	1 251	612	986	1 000	1 499	1 572	1 658
Consumable: Stationery,printing and office supplies	336	418	449	471	624	744	866	908	957
Operating leases	2 726	2 920	2 573	2 836	3 103	3 007	4 356	6 078	6 413
Property payments	14 822	21 160	24 610	17 358	20 535	20 806	20 860	21 901	23 034
Transport provided: Departmental activity	153	106	213	135	284	317	189	198	208
Travel and subsistence	2 809	2 684	2 610	2 731	3 237	3 731	3 193	3 450	3 633
Training and development	10	65	61	418	812	889	460	482	508
Operating payments	3 812	4 189	4 048	5 382	5 752	5 670	5 949	6 245	6 577
Venues and facilities	356	56	49	60	171	600	203	211	222
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**6 665**	**3 041**	**3 873**	**4 804**	**3 019**	**3 029**	**4 185**	**4 395**	**4 844**
Provinces and municipalities	–	–	–	–	4	7	–	–	–
Provinces	–	–	–	–	1	4	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	1	4	–	–	–
Municipalities	–	–	–	–	3	3	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	3	3	–	–	–
Departmental agencies and accounts	–	–	–	–	3	3	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	3	3	–	–	–
Higher education institutions	177	197	193	213	213	213	262	275	289
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 006	2 769	3 627	4 591	2 732	2 732	3 923	4 120	4 555
Households	482	75	53	–	67	74	–	–	–
Social benefits	234	66	50	–	67	74	–	–	–
Other transfers to households	248	9	3	–	–	–	–	–	–
Payments for capital assets	**20 713**	**6 460**	**51 798**	**7 635**	**15 025**	**15 919**	**3 748**	**3 935**	**4 133**
Buildings and other fixed structures	16 916	3 409	48 289	4 071	10 005	10 919	–	–	–
Buildings	16 916	3 409	48 289	4 071	10 005	10 919	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 797	3 051	3 437	3 564	4 984	4 958	3 748	3 935	4 133
Transport equipment	469	–	1 635	253	1 887	1 890	1 198	1 257	1 326
Other machinery and equipment	3 328	3 051	1 802	3 311	3 097	3 068	2 550	2 678	2 807
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	72	–	36	42	–	–	–
Payments for financial assets	**–**	**–**	**228**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**141 992**	**136 078**	**189 469**	**177 139**	**172 962**	**172 962**	**180 351**	**192 253**	**203 244**

Table B.3.5: Payments and estimates by economic classification: Programme 5: Development And Research

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**75 865**	**79 205**	**94 125**	**89 928**	**100 893**	**100 848**	**109 570**	**117 640**	**124 663**
Compensation of employees	54 100	56 795	59 534	65 271	62 372	62 372	73 970	79 321	84 416
Salaries and wages	46 885	49 036	51 339	56 685	53 583	53 583	65 210	69 648	74 210
Social contributions	7 215	7 759	8 195	8 586	8 789	8 789	8 760	9 673	10 206
Goods and services	21 765	22 410	34 591	24 657	38 521	38 476	35 600	38 319	40 247
Administrative fees	283	333	361	224	1 102	1 109	1 166	1 222	1 289
Advertising	217	51	531	61	691	1 059	700	178	187
Minor assets	189	101	6	133	482	501	278	291	307
Audit cost: External	415	488	644	433	595	595	400	420	443
Bursaries: Employees	90	264	156	199	118	124	198	207	218
Catering: Departmental activities	59	8	26	62	291	296	183	190	201
Communication (G&S)	712	952	785	1 186	1 073	1 073	943	987	1 041
Computer services	570	587	722	843	578	578	499	523	551
Consultants and professional services: Business and advisory services	331	243	280	350	300	301	602	632	666
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	79	–	–	–	–	–	–	–	–
Contractors	699	116	251	151	1 184	1 201	128	133	141
Agency and support / outsourced services	705	1 073	2 241	1 544	5 488	5 398	4 152	4 368	4 600
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 787	2 593	2 680	2 200	2 051	2 051	1 932	2 032	2 134
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	1 319	–	20	20	–	–	–
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	–	–	316	–	79	82	–	–	–
Consumable supplies	159	92	266	184	1 188	1 226	1 219	1 325	1 398
Consumable: Stationery,printing and office supplies	651	770	815	1 126	1 170	1 170	1 226	1 285	1 356
Operating leases	2 726	2 920	2 573	2 718	2 684	2 719	1 848	3 401	3 588
Property payments	4 678	5 216	6 177	4 510	4 875	5 121	4 750	4 987	5 192
Transport provided: Departmental activity	171	156	173	34	737	770	352	368	387
Travel and subsistence	5 517	4 749	6 377	5 861	8 896	7 455	10 872	11 414	11 953
Training and development	761	846	6 993	1 051	3 452	4 135	3 042	3 193	3 368
Operating payments	545	530	359	1 174	870	870	997	1 045	1 103
Venues and facilities	421	322	540	613	551	576	113	118	124
Rental and hiring	–	–	–	–	46	46	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**47 666**	**41 762**	**43 722**	**52 795**	**38 889**	**38 901**	**40 225**	**38 279**	**40 297**
Provinces and municipalities	–	–	–	–	2	1	–	–	–
Provinces	–	–	–	–	2	1	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	2	1	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	3	4	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	3	4	–	–	–
Higher education institutions	1 089	1 201	807	1 270	1 270	1 270	262	1 573	1 652
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	46 371	40 396	42 770	51 525	37 194	37 194	38 727	36 706	38 645
Households	206	165	145	–	420	432	1 236	–	–
Social benefits	184	165	145	–	275	275	–	–	–
Other transfers to households	22	–	–	–	145	157	1 236	–	–
Payments for capital assets	**3 813**	**2 931**	**3 551**	**2 899**	**2 941**	**2 974**	**3 044**	**3 197**	**3 357**
Buildings and other fixed structures	55	63	–	–	175	208	–	–	–
Buildings	55	63	–	–	175	208	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 758	2 850	3 539	2 899	2 747	2 701	3 044	3 197	3 357
Transport equipment	469	–	1 878	222	684	844	1 122	1 178	1 236
Other machinery and equipment	3 289	2 850	1 661	2 677	2 063	1 857	1 922	2 019	2 121
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	18	12	–	19	65	–	–	–
Payments for financial assets	**–**	**–**	**61**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**127 344**	**123 898**	**141 459**	**145 622**	**142 723**	**142 723**	**152 839**	**159 116**	**168 317**

Table B.4.2: Payments and estimates by economic classification: Social Worker Employment Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	572	619	619	619	–	–	–
Compensation of employees	–	–	572	619	619	619	–	–	–
Salaries and wages	–	–	572	508	508	508	–	–	–
Social contributions	–	–	–	111	111	111	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	572	619	619	619	–	–	–

Table B.4.3: Payments and estimates by economic classification: Early Childhood Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	10 156	11 976	11 976	11 976	4 863	5 105	5 361
Compensation of employees	–	–	2 100	2 247	2 247	2 247	2 204	2 314	2 430
Salaries and wages	–	–	2 100	1 843	1 843	1 843	1 771	1 840	1 930
Social contributions	–	–	–	404	404	404	433	474	500
Goods and services	–	–	8 056	9 729	9 729	9 729	2 659	2 791	2 931
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	–	–	8 056	9 729	9 729	9 729	913	958	1 006
Transport provided: Departmental activity	–	–	–	–	–	–	1 746	1 833	1 925
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	3 605	6 496	6 496	6 496	6 836	7 178	7 536
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	–	–	3 605	6 496	6 496	6 496	6 836	7 178	7 536
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	2 500	2 869	3 088
Buildings and other fixed structures	–	–	–	–	–	–	2 500	2 869	3 088
Buildings	–	–	–	–	–	–	2 500	2 869	3 088
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	–	–	13 761	18 472	18 472	18 472	14 199	15 152	15 985

Table B.4.4: Payments and estimates by economic classification: Substance Abuse Treatment Grant

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**–**	**–**	**–**	**17 709**	**17 709**	**17 709**	**–**	**–**	**–**
Compensation of employees	–	–	–	16 065	16 065	16 065	–	–	–
Salaries and wages	–	–	–	13 173	13 173	13 173	–	–	–
Social contributions	–	–	–	2 892	2 892	2 892	–	–	–
Goods and services	–	–	–	1 644	1 644	1 644	–	–	–
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	–	–	–	1 644	1 644	1 644	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**16 000**	**–**	**57 237**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	16 000	–	57 237	–	–	–	–	–	–
Buildings	16 000	–	57 237	–	–	–	–	–	–
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	**16 000**	**–**	**57 237**	**17 709**	**17 709**	**17 709**	**–**	**–**	**–**

Table B.4.4: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	537	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	537	–	–
Administrative fees	–	–	–	–	–	–	537	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 258	3 500	19 497	11 233	11 233	11 233	10 194	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 258	3 500	19 497	11 233	11 233	11 233	10 194	–	–
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	6 258	3 500	19 497	11 233	11 233	11 233	10 731	–	–

Vote 12

Department of Agriculture, Land Reform and Rural Development

To be appropriated by Vote in 2019/20	**R538 960 000**
Responsible MEC	**MEC of Agriculture, Land Reform and Rural Development**
Administrating Department	**Agriculture, Land Reform and Rural Development**
Accounting Officer	**Head of Department: Agriculture, Land Reform and Rural Development**

1. Overview

Core functions and responsibilities of the department

- Coordinate and facilitate rural development programmes that contribute to vibrant, equitable and sustainable rural communities;
- Provision of comprehensive post settlement support to land reform beneficiaries;
- Ensure food security for all by increasing agricultural production;
- Providing technical support for development of farmers and communities;
- Establishing markets in rural areas;
- Establish agricultural cooperatives throughout the value-chain;
- Development and implementation of the sector job creation plan;
- Promoting sustainable use and management of natural resources;
- To provide veterinary services which promote sustainable economic growth through export and import and ensure the health and welfare of people and animals in the Northern Cape;
- To ensure the competitive capacity of its clients, through the timely provision of progressive technologies and information with regard to crop production, animal production and resource utilisation; and
- To provide economic support to internal and external clients with regard to marketing, statistical information including financial feasibility and economic viability studies.

Vision

A transformed, vibrant agricultural sector for food security and sustainable rural development.

Mission

The department as a lead agent in the sector, will champion land and agrarian transformation, promote and facilitate increased production and provide expertise for improved livelihoods, sustainable rural development and food security for all.

Acts, Rules and Regulations

The Department of Agriculture, Land Reform and Rural Development is governed by and functions under several legislative mandates in addition to that governing service delivery in the public sector.

These include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Diseases Amendment Act, 1991 (Act No 18 of 1984)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act No 62 of 1998)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act No 43 of 1983)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act No 15 of 1997)
- Proactive Land Acquisition Strategy (PLAS)
- Recapitalization and Development policy (RECAP)
- Guideline for commonage management
- Comprehensive Rural Development Program Framework
- Land Reform Act, 1997 (Act No 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act No 47 of 1996)
- Meat Safety Act, 2000 (Act No 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act No 9 of 1983)
- Plant Improvement Act, 1976 (Act No 53 of 1976)
- Public Finance Management Act (Act No 1 of 1999) as amended by Act No 27 of 1999
- South African Abattoir Corporation Act, 2005 Repeal (Act No 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act No 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health
- The Sanitary and Phyto-Sanitary Agreement of the World Trade Organization (WTO)
- Veterinary and Para-Veterinary Professions Act, 1982 (Act No 19 of 1982)
- Water Act, 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The guiding principle remains alignment with the National Development Plan 2030 through explicit linkages to the MTSF 2014-2019. While minimal changes can be expected, there has been a substantial change to some of the service delivery areas. In addition, the Agricultural Policy Action Plan (APAP) was a key document that guided the planning of services in the department and thus the policy trajectory remains largely unchanged.

The budget is linked to a number of key policies that apply to the sector. Efforts have been taken to ensure that the programmes of the department respond expressly to these policy priorities noting the constraints of the economic environment.

Further details on these policy matters may be found in the Annual Performance Plan 2019/20.

2. Review of the current financial year (2018/19)

Programme 2: Sustainable Resource Management

The programme continued to give engineering support to developmental projects including the areas affected by the 2011 floods. The biggest support was conditional grants projects throughout the province. The programme finalised the designs as well as the procurement processes for the Bulk water infrastructure in Onseepkans. Implementation started in the 3rd quarter and will go well into the 2019/20 financial year.

The province had been declared a drought disaster area and the allocation of R127 million was finalized in 2017/18 but for implementation in 2018/19 for drought relief (livestock feed). More than 3280 farmers were assisted with fodder over a period of 3 months. A further R35 million related to drought disaster was allocated to the department to implement projects to mitigate against future drought.

Six LandCare projects were implemented which focused on rehabilitating degraded rangelands, natural water sources and capacity building in Natural Resource Management.

Programme 3: Farmer Support and Development

The Fetsa Tlala Food Production Programme was successfully implemented with an increase of production to 703 hectares despite drought in the Province. Grain production was the main commodity produced especially maize, wheat and vegetables from the three districts; Frances Baard, Pixley Ka Seme and Namakwa. Farmers received production inputs in the form of wheat and maize seed, fertilizer and diesel and were also supported with machinery to increase and improve yield.

The Vineyard Development continued in the western region of the province in Namakwa and ZF Mgcawu. Taking advantage of the Orange River and conducive environment for vineyard production, the main commodities produced were wine grapes, table grapes and raisin grapes.

The provincial Female Entrepreneur Awards was celebrated at Warrenton, Magareng Local Municipality. All winners received prize monies which are invested back into their farming enterprises. The "*Best Subsistence Producer*" in the province was awarded the "*Best Producer in the Sector*" at the national Awards . World Food Day commemoration was held at Postmasburg on 16th October 2018.

Drought remained a challenge and livestock farmers in Namakwa District were badly affected. This resulted in many farmers withdrawing from farming due to high mortality rates experienced.

Programme 4: Veterinary Services

There has been general improvement in the health status of both pets and production animals in remote areas through the intervention of the Compulsory Community Service programmes. Surveillance of high-risk diseases as mandated by Department of Agriculture Forestry and Fishery (DAFF) was fully executed and no risk was found for transboundary diseases except reactors for contagious Bovine Pleuropneumonia.

The veterinary laboratory continued to receive more samples from neighbouring provinces giving a major strain available resources. Technical personnel received training in preparation for the 18 months SANAS surveillance audits to maintain the accreditation status.

No major incidents of illegal slaughtering were reported due to proactive inspections and awareness programmes. Independent meat inspection was fully implemented in all red meat abattoirs in the province while implementation at the poultry abattoirs is in progress in line with the Meat Inspection Scheme as approved by the Minister.

Programme 5: Research and Technology Development Services

A systems analysis was conducted on the current Northern Cape Agricultural Information System (NCAIS) to evaluate its functionality against similar systems in South Africa. This entailed a needs analysis, a SWOT analysis as well as a scope to upgrade the system to integrate the information with other systems.

No new incidences of Fall Army Worm (FAW) has been reported in any crops planted in the Province. Monitoring is on a continuous basis and we remain in contact with all the relevant stakeholders. In respect of the Oriental Fruitfly (Bactrocera invadens) in the table grape producing areas along the Orange River, a total area of ±22 000 ha of citrus, table-, wine- and dry grapes were placed under quarantine. Delimiting traps were deployed in an area covering ±15 000 ha. Subsequently, the quarantine measurements were lifted and table grape exports could proceed.

The monitoring of climate change is continuing at the Carnarvon Research Station. The Fodder Bank has delivered assistance to drought stricken farmers in the Namakwa district as well as farmers affected by severe veldt fires in Frances Baard District.

The aquaculture & fishery industries were supported through different initiatives with the main achievements being the experimental small scale fishery on Van der Kloof Dam, participation in the coastal audit on the southern portion of the coastline and one scientist completing a post graduate diploma on Aquaculture. Implementation of the Van der Kloof Trout Cage culture was delayed due to withdrawal of the pilot project implementer.

Programme 6: Agricultural Economics

The support provided to smallholder farmers to enable them to participate in the value chains of the commodities they produce was getting them registered for SA GAP and audited by the Perishable Products Export Control Board (PPECB). The raisin drying facilities of producers along the Lower Orange River in Eksteenskuil for example were audited and support provided for those aspects that were found to be lacking to ensure certification.

Economic reports and studies were compiled to give analysis of the performance of the sector and quarterly analyses on movements of inflation, employment and the gross domestic product and their impact on the Province's economy.

Programme 7: Rural Development Coordination

In the 2018/19 financial year, programme managed to support emerging farming on state land and coordinated support for land holding institution. Farmworkers and farm dwellers were assisted to access government services e.g. ID documents, birth certificates for children, voter registration, health packs, school uniforms and in some instances farm evictions were stopped. The department successfully implemented the bush control project funded through the EPWP incentive grant at Schmidsdrift.

3. Outlook for the coming financial year (2019/20)

Programme 2: Sustainable Resource Management

As mentioned above, the programme will be implementing the bulk water infrastructure worth R68 million at Onseepkans. This will dominate the programme's time in 2019/20. Engineering support will continue in all projects related to conditional grants. The drought in the Namakwa district is persisting and a new application will be made for further assistance.

LandCare will be implementing five projects focusing on Junior LandCare, conservation agriculture, protection and rehabilitation of wetlands and rehabilitation of degraded rangelands.

Programme 3: Farmer Support and Development

Food security, job creation and eradication of poverty remain the key priority in the sector. This will be achieved primarily through the conditional grants for improved infrastructure both on and off farm to produce optimally and increase production. Through the Fetsa Tlala Food production programme farmers will be provided with production inputs in the form of seed, fertilizer and diesel.

The current drought situation, increased food prices and low income on agricultural products make the environment challenging. Farmers will continually receive training to adapt to the changing climatic conditions and new technologies.

Support of mega projects remains priority for department for creation of jobs especially in rural communities. The department will continue to support and recognize contribution of women in the sector through Female Entrepreneur Awards and commemoration of World Food Day to promote food production at household level.

Programme 4: Veterinary Services

The focus this year will be on the prevention and control of zoonotic disease through awareness and vaccination campaigns culminating in events on World Rabies Day. In the wake of the recent Foot and Mouth Disease (FMD) outbreaks in the Free Zone of the country, the province will increase its vigilance at high-risk areas and augment DAFF initiated surveillance programmes.

Proactive illegal slaughtering surveillance through the profiling of meat handling establishment will continue as part of initiative to combat illegal slaughtering. The department will oversee the implementation of the Meat Inspection Scheme at Poultry abattoirs once the regulations are enacted.

The priority for the laboratory in addition to the maintenance of the SANAS accreditation will be to extend the scope of accreditation to include Brucella Ovis and Brucella melitensis. The major challenge is the diagnostic capacity to achieve these objectives. The laboratory also plans to expand research on Epizootic Ulcerative Syndrome (EUS), also known as Red Spot Disease (RSD) in the Vaal River system as well as the epidemiological study to establish the potential role of vectors in the transmission of African Swine Fever.

The benefit of having community service veterinarians in the province has resulted in improved clinical service. To ensure that communities benefit more from this service, the department plans to increase the number of outreach clinics in the rural areas targeting production animals.

Programme 5: Research and Technology Development Services

The programme will continue with the monitoring of climate change together with stocking density on animal performance and vegetation change in the Upper Karoo of the Northern Cape. The monitoring and sharing of information where positive outbreaks are recorded for pests not naturally occurring in the province (e.g. Fall Army Worm, Bactrocera invadens, Phytophagous) will also continue. The project footprint will be refined and updated and merging of the Northern Cape Agricultural Information System with SPICYS will be explored further.

Animal Production will focus on evaluation of beef cattle genotypes and the implementation of the Genome Resource Conservation Framework for the Tankwa Feral goats.

Programme 6: Agricultural Economics

Support to smallholder farmers will continue in terms of economic advice, training on financial management and marketing as well as export readiness through the SA GAP certification. Studies on macro-economic indicators and their influence on the sector will continue to be undertaken.

Programme 7: Rural Development Coordination

For the 2019/20 financial year, the programme intends to finalise the equity scheme challenges. Farmworkers and farm dwellers will be provided with training focusing on basic skills and first aid. We will continue to coordinate provision of government and basic municipal services for farmworkers and farm dwellers and lessen human rights abuses in farming areas. The Department will continue to coordinate activities of all delivery partners in the rural space. 800 youths will be trained in various skills pathways in the Province. Through the EPWP ±4000 ha of Senegalia Mellifera (Black thorn) will be controlled in Schmidtsdrift.

4. Reprioritisation

The department has tried to reprioritise funds from non-core items to important service delivery components. There has been very limited movement of funds between goods and service and compensation of employees.

5. Procurement

Most of the department's procurement will be sourced from the Comprehensive Agricultural Support Programme Grant (CASP) and Illima / Letsema Conditional Grants funding, mostly for infrastructure related activities. The total procurement for infrastructure related projects under the CASP conditional grant amounts to R42.523 million, while the Illima / Letsema Grant amounts to R17.150 million in the 2019/20 financial year.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 provides a summary of total receipts of the department, which indicate two (2) sources of funding, namely, equitable share and conditional grants.

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	341 380	358 475	306 125	325 690	313 485	250 564	344 676	368 243	388 128
Conditional grants	212 670	181 634	298 176	323 218	460 261	501 939	194 284	206 462	221 760
Landcare	*7 256*	*9 306*	*6 621*	*7 753*	*42 963*	*42 963*	*8 166*	*8 615*	*9 089*
Comprehensive Agriculture Support Programme	*134 127*	*118 314*	*227 836*	*252 434*	*311 928*	*311 928*	*119 458*	*130 149*	*140 843*
Illima/Letsema	*69 288*	*52 022*	*61 675*	*60 766*	*60 766*	*60 766*	*64 169*	*67 698*	*71 828*
Expanded Public Works Programme Incentive Grant	*1 999*	*1 992*	*2 044*	*2 266*	*2 266*	*2 266*	*2 491*	–	–
Provincial Disaster Grant					*42 339*	*84 017*	–	–	–
Total receipts	**554 050**	**540 109**	**604 301**	**648 908**	**773 746**	**752 503**	**538 960**	**574 705**	**609 888**

The 2019/20 financial year's overall budget of R538.960 million indicates a decline of 16.9 per cent when compared to the 2018/19 main appropriation. This is mainly as a result of the reduction in the allocation of CASP due to the conclusion of the Flood disaster funding. The equitable share allocation for the 2019/20 financial year constitutes 64 per cent of the total allocation of the department, and grows at an average of 6 per cent over the MTEF period.

The department continues to manage four (4) conditional grants with a total value of R194.284 million in the 2019/20 financial year:

- Comprehensive Agricultural Support Programme Grant;
- Ilima/Letsema Projects Grant;
- Land Care Programme Grant: Poverty Relief and Infrastructure Development; and
- Expanded Public Works Programme Incentive Grant.

CASP has an allocation of R119.458 million in the 2019/20 financial year and includes funding for the Extension Recovery Plan (ERP) of R26 million. The Land Care amounts to R8.166 million while the Illima/Letsema Projects Grant has an allocation of R64.169 million for the 2019/20 financial year. The CASP allocation to the province has been reduced due to the top slicing of the grant nationally to establish the blended financing model.

The department has identified some high impact value chain projects that will be funded through CASP and Illima/Letsema grants. These mega projects are geared to unlock the economic potential of the province and contribute to the Gross Domestic Product (GDP), and these include:

- Namakwa Irrigation Development;
- Vaalharts Revitalization Scheme;
- Rooibos Development;
- Vineyards Development Scheme; and
- Livestock Production and Development programme

6.2. Departmental receipts collection

Table 2.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	2 820	2 534	4 403	2 256	2 256	3 219	2 645	2 788	2 941
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	9	5	104	80	80	80	84	89	94
Sales of capital assets	–	648	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	139	124	163	84	84	61	89	94	99
Total departmental receipts	**2 968**	**3 311**	**4 670**	**2 420**	**2 420**	**3 360**	**2 818**	**2 971**	**3 134**

The department anticipates to collect revenue amounting to R2.818 million in the 2019/20 financial year, which is an increase of 11.6 per cent when compared to the R2.420 million in 2018/19. The revenue estimate grows from R2.818 million in 2019/20 to R3.134 million in the 2021/22 financial year.

Sales of goods and services other than capital assets is the major source of revenue for the department. This category comprises of fees from export permits, abattoir licensing and veterinary analytical services offered at the department's laboratories as well as incidental revenue from the sale of animals from research farms.

The collection of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2019 MTEF. Transactions in financial assets and liabilities include collections from recovery of previous year's expenditure and internal debts owed to the department.

The fluctuation over the seven-year period is largely driven by demand in services provided by the department as well as incidental revenue from the sale of animals, which is difficult to predict.

6.3. Donor Funding

The department does not receive any foreign aid assistance.

7. Payment Summary

7.1. Key Assumptions

- Inter-departmental co-funding for rural development projects.
- Inflation is projected to be at 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.
- General salary adjustments will be approximately 1 per cent above the projected CPI.
- Shortfall on Improvement in Condition of Service is funded from the national fiscus.
- Recruitment and retention of certain expertise to assist the department to deliver critical services.
- Funding for disasters will be sourced through interventions at national level.

7.2. Programme summary

Table 2.3 : Summary of payments and estimates by programme: Agiculture, Land Reform And Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	106 424	118 606	120 337	120 761	120 781	122 230	126 805	136 328	143 824
2. Sustainable Resource Management	97 496	95 444	29 377	33 828	153 201	195 753	35 578	37 984	39 712
3. Farmer Support And Development	243 345	212 071	335 137	360 601	374 606	306 309	234 401	251 614	269 397
4. Veterinary Services	42 682	44 659	50 312	52 264	48 627	48 075	55 555	59 160	62 411
5. Research And Technology Development Services	43 065	46 656	44 326	54 312	51 020	51 763	57 876	61 524	64 907
6. Agricultural Economics Services	8 138	9 043	9 716	12 141	10 058	9 882	12 657	13 707	14 458
7. Rural Development	12 900	13 630	15 096	15 000	15 453	16 507	16 088	14 388	15 179
Total payments and estimates	**554 050**	**540 109**	**604 301**	**648 908**	**773 746**	**750 519**	**538 960**	**574 705**	**609 888**

Expenditure trends for the period 2015/16 – 2018/19 showed average nominal growth of around 12.8 per cent. This is due to funding of the flood assistance scheme in 2017/18 and 2018/19 as well drought funding in 2018/19. The department was allocated R127 million for drought relief interventions (livestock feed procurement) and R35 million for drought mitigation projects in 2018/19. The total budget allocation of 2019/20 decline by R109.948 million or 16.3 per cent compared to 2018/19 financial year. The allocations increases to R574.960 million in 2020/21 and R609.888 million in 2021/22 at an average of 6 per cent.

Generally, all the programmes budget allocations grow consistently with an average of 5.3 per cent over the 2019 MTEF except for Farmer Support and Development, which shows a decline of 35.8 per cent in the 2019/20 financial year as a result of the conclusion of flood disaster funding and Rural Development programme which fluctuates due to the EPWP Incentive grant.

7.3. Summary of economic classification

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

Table 2.4 : Summary of provincial payments and estimates by economic classification: Agiculture, Land Reform And Rural Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**380 004**	**365 065**	**397 085**	**550 968**	**620 586**	**598 829**	**416 195**	**483 467**	**513 631**
Compensation of employees	192 575	209 301	221 535	253 878	233 213	229 557	268 022	287 631	303 094
Goods and services	187 407	155 746	175 549	297 090	387 373	369 271	148 173	195 836	210 537
Interest and rent on land	22	18	1	–	–	1	–	–	–
Transfers and subsidies to:	**19 968**	**5 964**	**21 237**	**5 062**	**23 143**	**23 481**	**40 157**	**4 456**	**4 701**
Provinces and municipalities	54	119	43	–	101	102	–	–	–
Departmental agencies and accounts	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 415	50	9 600	–	15 900	15 900	35 000	–	–
Non-profit institutions	157	–	–	–	–	–	–	–	–
Households	6 289	3 245	3 224	1 712	2 942	3 279	1 807	1 906	2 011
Payments for capital assets	**154 077**	**169 080**	**185 878**	**92 879**	**130 017**	**130 193**	**82 608**	**86 782**	**91 556**
Buildings and other fixed structures	141 317	153 862	168 184	78 727	110 176	110 292	59 613	62 892	66 351
Machinery and equipment	10 193	11 682	14 013	14 086	19 520	19 529	22 925	23 816	25 127
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 875	2 546	2 951	66	59	59	70	74	78
Payments for financial assets	**1**	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**554 050**	**540 109**	**604 301**	**648 908**	**773 746**	**752 503**	**538 960**	**574 705**	**609 888**

For the period 2015/16 to 2018/19 the average annual nominal growth of compensation of employees grew by 9.6 per cent while goods and services by 31.9 per cent. The increase in the goods and services expenditure, as stated earlier, is attributed to disaster funding of floods and drought.

Compensation of employees grows to R268.022 million in the 2019/20 financial year from R253.878 million in the 2018/19 financial year. This is a 5.6 per cent increase which makes provision for improvement in conditions of service. This growth is stable and consistent at 6.1 per cent over the 2019 MTEF. The allocation for salaries and related costs of employees in the department accounts for 48 per cent of the total allocation of the department in the 2019/20 financial year.

The allocation for goods and services decreases to R148.173 million in the 2019/20 financial year, which is 50 per cent decrease from R297.090 million in the 2018/19 financial year. This is mainly as a result of the reduced allocation of CASP due to the conclusion of the flood disaster and the top slicing of the grant nationally to establish the blended financing model. .

The department intends transferring funds to various projects as well as Kalahari Kid Corporation. Details thereof are under section 7.6.

7.4. Infrastructure payments

7.4.1. Departmental Infrastructure payments

Table 2.4.1 below provides a summary of provincial infrastructure payments and estimates by category.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Existing infrastructure assets	**64 201**	**4 095**	**24 320**	**25 738**	**25 738**	**25 738**	**1 417**	**1 495**	**1 577**
Maintenance and repairs	3 968	515	543	573	573	573	577	609	642
Upgrades and additions	57 524	3 580	23 777	25 165	25 165	25 165	840	886	935
Rehabilitation and refurbishment	2 709	–	–	–	–	–	–	–	–
New infrastructure assets	**49 915**	**122 160**	**110 711**	**117 135**	**117 135**	**117 135**	**58 773**	**62 006**	**65 417**
Infrastructure transfers	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Infrastructure leases	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Non infrastructure	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total department infrastructure	**114 116**	**126 255**	**135 031**	**142 873**	**142 873**	**142 873**	**60 190**	**63 501**	**66 994**

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

Funding for infrastructure projects is mainly from conditional grants allocations with the exception of some maintenance work carried out at research stations funded from equitable share. The two conditional grants (CASP and Ilima/Letsema) continue to be the basis of the department's infrastructure spending estimates for the 2019 MTEF. The infrastructure budget decreases by 58 per cent to R60.190 million in 2019/20 financial year when compared to R142.873 million in the 2018/19 financial year. This significant reduction in 2019/20 relates to Flood Assistance that concludes in 2018/19. It should be noted that an amount of R124.9 million was available in 2018/19 for infrastructure development from the flood disaster allocation.

7.5. Departmental Public Private Partnership (PPP) projects

The department does not have any implemented or proposed PPP projects.

7.6. Transfers

7.6.1. Transfers to public entities

Table 2.6 below shows the total amount of transfers to public entities under the control of the department.

Table 2.6 : Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Kalahari Kid Corporation	2 550	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Total departmental transfers	**2 550**	**2 550**	**2 550**	**3 350**	**4 200**	**4 200**	**3 350**	**2 550**	**2 690**

A 3-year strategy was tabled to the portfolio committee in 2017 to ensure long-term sustainability of the entity. The department has budgeted an amount of R3.350 million for both operational expenses and recapitalisation in 2019/20 financial year as transfer payments to Kalahari Kid Corporation, which has the following main objectives:

- Management of the production farms;
- Marketing of live animals and animal products – processing through the abattoir and selling of products; and

- Marketing of animals from the cooperatives as well as procurement of goods from emerging farmers.

7.6.2. Transfers to other entities

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
National Agriculture Marketing Council	40 000	38 350	–	–	–	–	–	–	–
Niewoudtville Rooibos (Pty) Ltd	–	–	5 000	–	15 900	15 900	7 000	–	–
Onseepkans Central Management	–	–	–	–	–	–	20 000	–	–
Eksteenskuil Agricultural Cooperative	–	–	–	–	–	–	3 000	–	–
Blucoso Estate	–	–	–	–	–	–	5 000	–	–
Total departmental transfers	**40 000**	**38 350**	**5 000**	**–**	**15 900**	**15 900**	**35 000**	**–**	**–**

The department will be transferring funds to the various entities as listed in table 2.7 above. A total of R35 million will be transferred in the 2019/20 financial year for these projects to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants, of which R7 million for Niewoudtsville Rooibos (Pty) Ltd being allocated from CASP and the remaining projects amounting to R28 million from the Ilima/Letsema grant.

7.6.3. Transfers to other local government

The department does not transfer to any municipality in the province.

8. Receipts and Retentions

Not applicable to the department.

9. Programme description

9.1. Description and objectives

Programme 1: Administration

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

This programme has an internal focus. Activities under this programme are directed by national and provincial policies, legislations and directives. The programme is structured into five (5) sub programmes and renders support functions to all other programmes. Planning, Performance Monitoring and Evaluation sub programme in the tabled Strategic Plan has been placed under senior management in order to align with the national budget and programme structure.

Sub programme core strategic objectives

Senior Management

- To provide strategic leadership and support throughout the organization.

Corporate Services

- To ensure effective human resource management.

Financial Management

- To provide sound financial and risk management support services to the department.

Communication Services

- To provide communication services and information technology support.

Table 2.10.1 provides a summary of payment by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office of the MEC	10 951	12 680	12 843	12 619	13 101	14 224	13 431	14 202	14 985
2. Senior Management	20 356	22 452	21 666	24 093	21 008	20 136	24 006	27 195	28 689
3. Corporate Services	41 600	45 658	47 320	43 980	46 295	47 875	47 034	49 721	52 455
4. Financial Management	24 184	27 908	28 414	28 325	30 053	29 822	30 232	31 990	33 750
5. Communication Services	9 333	9 908	10 094	11 744	10 324	10 582	12 102	13 220	13 945
Total payments and estimates	**106 424**	**118 606**	**120 337**	**120 761**	**120 781**	**122 639**	**126 805**	**136 328**	**143 824**

The budget of the programme grows by 5.0 per cent to R126.805 million in 2019/20 financial year from R120.761 million in the 2018/19 financial year. The budget of the programme further grows to R143.824 million in the 2021/22 financial year, showing an average growth of 6 per cent over the MTEF.

Table 2.12.1 provides for a summary of payments by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**100 788**	**112 713**	**115 126**	**116 796**	**116 554**	**118 073**	**121 474**	**130 704**	**137 890**
Compensation of employees	61 609	68 635	72 485	79 587	75 401	73 852	83 053	90 167	95 127
Goods and services	39 179	44 066	42 640	37 209	41 153	44 220	38 421	40 537	42 763
Interest and rent on land	–	12	1	–	–	1	–	–	–
Transfers and subsidies to:	**4 175**	**2 792**	**2 502**	**1 712**	**2 167**	**2 469**	**1 807**	**1 906**	**2 011**
Provinces and municipalities	35	–	–	–	36	37	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 140	2 792	2 502	1 712	2 131	2 432	1 807	1 906	2 011
Payments for capital assets	**1 461**	**3 101**	**2 608**	**2 253**	**2 060**	**2 097**	**3 524**	**3 718**	**3 923**
Buildings and other fixed structures	–	–	–	–	18	18	–	–	–
Machinery and equipment	1 461	3 101	2 608	2 253	2 034	2 071	3 524	3 718	3 923
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	8	8	–	–	–
Payments for financial assets	**–**	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**106 424**	**118 606**	**120 337**	**120 761**	**120 781**	**122 639**	**126 805**	**136 328**	**143 824**

Compensation of employees grows with 4.4 per cent from R79.587 million in 2018/19 to R83.053 million in 2019/20. This growth makes provision for the recommended improvement in conditions of service and the filling of critical vacant posts in management.

The goods and services allocation grows by 3.3 per cent to R38.421 million in the 2019/20 financial year compared to R37.209 million in 2018/19 and further grows by 4.8 per cent on average over the MTEF.

Transfers and subsidies budget grows by 5.5 per cent to R1.807 million in 2019/20 financial year compared to R1.712 million in 2018/19 and continues to grow on average by 5.5 per cent over the MTEF. This primarily funds the bursary programme for external candidates in scarce skill areas that the department requires.

Payments for capital assets grows by 56.4 per cent to R3.524 million in 2019/20 compared to R2.253 million in the 2018/19 financial year. This makes provision for the correct classification of finance leases and the acquisition of an official vehicle.

9.2. Service Delivery Measures

The programme does not have service delivery measures.

Programme 2: Sustainable Resource Management

The purpose of the programme is to provide agricultural engineering support services to farmers in order to ensure sustainable development and management of agricultural resources.

Sub programme core strategic objectives

Engineering Services

- To provide engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanisation, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools, and implements solutions

Land Care

- Plan and coordinate the implementation of LandCare projects

Land Use Management

- To promote sustainable use of natural resources through the implementation of regulated land use (Act 43 of 1983, Act 70 of 1970 and related legislation).

Disaster Risk Management

- To provide agricultural disaster risk management support services to clients/farmers by implementing programmes on disaster plans for droughts, veld fires and floods.

Table 2.10.2 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Engineering Services	4 941	7 126	6 755	8 420	9 544	9 724	8 649	9 516	9 679
2. Land Care	7 439	9 306	6 621	7 753	42 963	42 963	8 166	8 615	9 089
3. Land Use Management	16 789	14 815	16 001	17 655	15 355	16 376	18 763	19 853	20 944
4. Disaster Risk Management	68 327	64 197	–	–	85 339	127 017	–	–	–
Total payments and estimates	**97 496**	**95 444**	**29 377**	**33 828**	**153 201**	**196 080**	**35 578**	**37 984**	**39 712**

The budget of the programme increases by 5.2 per cent to R35.578 million in the 2019/20 financial year from R33.828 million in the 2018/19 financial year. The programme's budget includes the allocated funding for Land Care conditional grant amounting to R8.166 million in the 2019/20 financial year and further grows to R9.089 million in the 2021/22 financial year.

In 2018/19 an amount of R127 million was allocated to this programme for drought relief interventions while a further R35 million was allocated within the LandCare grant for drought mitigation interventions. Only R85.339 million was appropriated during the Adjusted Appropriation of 2018/19 while a further R42.339 was appropriated with a second adjustment bill which is not reflected in the figures above.

Table 2.12.2 provides for a summary of payments by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**40 515**	**31 903**	**28 732**	**33 742**	**141 903**	**184 748**	**34 870**	**37 607**	**39 315**
Compensation of employees	15 315	16 244	16 511	21 347	16 969	16 630	22 145	24 185	25 155
Goods and services	25 200	15 659	12 221	12 394	124 934	168 118	12 725	13 422	14 160
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**554**	**25**	**6**	**–**	**39**	**39**	**–**	**–**	**–**
Provinces and municipalities	–	9	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	554	16	6	–	39	39	–	–	–
Payments for capital assets	**56 427**	**63 516**	**639**	**87**	**11 259**	**11 293**	**708**	**377**	**397**
Buildings and other fixed structures	55 983	62 543	13	–	8 280	8 280	–	–	–
Machinery and equipment	365	807	626	87	2 979	3 013	708	377	397
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	79	166	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**97 496**	**95 444**	**29 377**	**33 828**	**153 201**	**196 080**	**35 578**	**37 984**	**39 712**

The programme's budget on compensation of employees grows by 5.4 per cent to R22.145 million in 2019/20 financial year compared to R21.347 million in the 2018/19 financial year. The increase is mainly to make provision for improvement in conditions of service. The compensation budget will continue to grow on average by 5.4 per cent over the MTEF.

Goods and service budget shows a slight growth of 2.7 per cent in the 2019/20 financial year compared to the 2018/19 financial year.

In 2018/19 the department procured GPS equipment for R2.7 million. An amount of R0.350 million is set aside for computer equipment in the 2019/20 financial year.

Service Delivery Measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of agricultural infrastructure established	50	50	50	50
Number of hectares of agricultural land rehabilitated	6 000	3 000	6 000	6 400
Number of green jobs created	150	100	170	180
Number of awareness campaigns conducted on LandCare	3	3	5	5
Number of capacity building exercises conducted within approved LandCare projects	2	1	2	4
Number of beneficiaries adopting/practising sustainable production technologies & practices	200	100	200	250
Number of farm management plans developed	25	5	5	5
Number of agro-ecosystem management plans developed	1	1	1	1
Number of disaster risks reduction services managed	12	12	12	12
Number of disaster relief schemes managed	1	1	–	–

Programme 3: Farmer Support and Development

To provide support to farmers and rural communities through agricultural development programmes.

Sub programme core strategic objectives

Farmer Settlement and Development

- To provide support to smallholder and commercial producers for sustainable agricultural development.

Extension and Advisory Services

- To provide extension and advisory services to farmers.

Food Security

- To provide support to food insecure households.

Table 2.10.3 provides a summary of payment by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Farmer Support And Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Farmer-Settlement And Development	4 108	4 411	3 109	5 179	4 690	4 442	5 512	5 828	6 148
2. Extension And Advisory Services	233 822	202 940	325 779	349 196	363 536	296 536	222 296	238 826	255 904
3. Food Security	5 415	4 720	6 249	6 226	6 380	6 380	6 593	6 960	7 345
Total payments and estimates	**243 345**	**212 071**	**335 137**	**360 601**	**374 606**	**307 358**	**234 401**	**251 614**	**269 397**

The budget of the programme declines by 34.9 per cent to R234.401 million in the 2019/20 financial year compared to R360.601 million in 2018/19 financial year. Ilima/Letsema conditional grant accounts for R64.169 million and the CASP conditional grant amounts to R119.458 million within the budget of the programme in the 2019/20 financial year. These funds are located within the sub programme of Extension and Advisory Services.

Table 2.12.3 provides for a summary of payments by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Farmer Support And Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**142 172**	**115 914**	**144 186**	**270 884**	**244 928**	**177 696**	**125 454**	**173 600**	**187 093**
Compensation of employees	40 993	44 561	50 419	51 952	49 230	47 841	55 578	58 861	62 099
Goods and services	101 160	71 353	93 767	218 932	195 698	129 855	69 876	114 739	124 994
Interest and rent on land	19	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**11 745**	**176**	**16 067**	**–**	**16 618**	**16 618**	**35 000**	**–**	**–**
Provinces and municipalities	–	64	20	–	47	47	–	–	–
Departmental agencies and accounts	–	–	5 820	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 415	–	9 600	–	15 900	15 900	35 000	–	–
Non-profit institutions	157	–	–	–	–	–	–	–	–
Households	1 173	112	627	–	671	671	–	–	–
Payments for capital assets	**89 428**	**95 981**	**174 884**	**89 718**	**113 060**	**113 044**	**73 947**	**78 014**	**82 304**
Buildings and other fixed structures	83 824	89 980	166 689	78 727	101 607	101 607	59 613	62 892	66 351
Machinery and equipment	3 808	3 621	5 766	10 940	11 402	11 386	14 280	15 065	15 893
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 796	2 380	2 429	51	51	51	54	57	60
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**243 345**	**212 071**	**335 137**	**360 601**	**374 606**	**307 358**	**234 401**	**251 614**	**269 397**

Compensation of employees budget grows by 7 per cent to R55.578 million in the 2019/20 financial year compared to R51.952 million in the 2018/19 financial year. Compensation of employees will grow on average by 6.1 per cent over the MTEF to make provision for annual improvement in conditions of service.

Good and services decline by 68 per cent to R69.876 million in 2019/20 financial year compared to R218.932 million in 2018/19 financial year. This is mainly as a result of the conclusion of the flood disaster funding and the downward revision in the allocation of the CASP grant.

A total of R35 million will be transferred in the 2019/20 financial year for some projects to acquire capital assets and production inputs for themselves. These funds are sourced from the conditional grants with R7 million for Niewoudtsville Rooibos (Pty) Ltd being allocated from the CASP grant and the

remaining projects amounting to R28 million sourced from the Ilima/Letsema grant. The details are listed in table 2.7.

Service Delivery Measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Number of smallholder producers supported	1 656	1 950	2 000	2 000
Number of black producers commercialised	6	7	7	7
Number of municipalities supported to manage commonages	26	26	26	26
Number of landholding institutions provided with support	16	16	16	16
Number of smallholder producers supported with agricultural advice	3 000	5 456	5 500	6 000
Number of participants trained in skills development programmes in the sector[1]	1 350	1 400	1 450	1 500
Number of work opportunities created through EPWP (CASP & Ilima/ Letsema)	1 000	1 000	1 000	1 000
Number of youth farmers supported	60	60	70	70
Number of female farmers supported	120	130	135	140
Number of employment opportunities created for young people	80	80	80	80
Number of CASP projects implemented	18	20	20	20
Number of Ilima/Letsema projects implemented	12	14	14	14
Number of households supported with agricultural food production initiatives	1 500	2 550	2 550	2 550
Number of hectares planted for food production	800	900	900	900
Number of household gardens established	700	800	800	800
Number of institutional or community gardens established	20	25	25	25
Number of war on poverty change agents supported	25	30	30	30

Programme 4: Veterinary Services

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

Sub programme core strategic objectives

Animal Health

- To prevent, control and eradicate animal diseases through surveillance programmes, vaccination, inspections and training.

Export Control

- To provide health certification for import and export of animals and animal products.

Veterinary Public Health

- To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

Veterinary Laboratory Services

- To provide diagnostic services to veterinary personnel, farmers, food processing plants and private veterinarians.

Table 2.10.4 provides a summary of payment by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Veterinary Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Animal Health	29 665	31 604	36 598	37 739	35 393	35 146	40 154	42 757	45 107
2. Export Control	1 562	96	301	1 846	651	651	1 862	2 073	2 185
3. Veterinary Public Health	5 228	5 653	6 154	6 161	6 493	6 342	6 579	6 963	7 347
4. Veterinary Laboratory Services	6 227	7 306	7 259	6 518	6 090	6 246	6 960	7 367	7 772
Total payments and estimates	**42 682**	**44 659**	**50 312**	**52 264**	**48 627**	**48 385**	**55 555**	**59 160**	**62 411**

The budget of Veterinary Services remains stable over the MTEF as it grows by 6.3 per cent to R55.555 million in the 2019/20 financial year when compared to R52.264 million in the 2018/19

financial year and growing on average by 6.1 per cent over the 2019 MTEF. The growth in the programme`s budget makes provision for improvement in conditions of service and the filling of critical vacant animal health technical posts.
Table 2.12.4 provides for a summary of payments by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**39 016**	**41 900**	**47 151**	**51 875**	**47 206**	**46 943**	**53 576**	**57 073**	**60 210**
Compensation of employees	30 343	32 847	36 398	42 044	39 278	38 086	44 763	47 634	50 255
Goods and services	8 673	9 048	10 753	9 831	7 928	8 857	8 813	9 439	9 955
Interest and rent on land	–	5	–	–	–	–	–	–	–
Transfers and subsidies to:	**322**	**87**	**18**	**–**	**64**	**85**	**–**	**–**	**–**
Provinces and municipalities	19	33	7	–	10	10	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	303	54	11	–	54	75	–	–	–
Payments for capital assets	**3 343**	**2 672**	**3 143**	**389**	**1 357**	**1 357**	**1 979**	**2 087**	**2 201**
Buildings and other fixed structures	1 086	1 012	1 093	–	17	17	–	–	–
Machinery and equipment	2 257	1 660	2 050	389	1 340	1 340	1 979	2 087	2 201
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**42 682**	**44 659**	**50 312**	**52 264**	**48 627**	**48 385**	**55 555**	**59 160**	**62 411**

The budget of compensation of employees grows by 6.5 per cent to R44.763 million in 2019/20 financial year compared to R42.044 million in the 2018/19 financial year and makes provision for the filling of critical vacant animal health technical posts and improvement in conditions of service.

The goods and services budget grows by only 0.7 per cent on average over the MTEF. Payments for capital assets grow from R0.389 million in 2018/19 to R1.979 million in the 2019/20 financial year to correctly allocate for finance leases related to the vehicle fleet.

Service Delivery Measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Number of visits to epidemiological units for veterinary interventions	8 000	6 000	6 000	6 000
Number of export control certificate issued	800	800	850	850
Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation.	1	1	1	1
Number of Food Safety Campaigns conducted.	18	20	20	20
Number of laboratory tests performed according to prescribed standards	22 000	23 500	24 000	24 000
Number of Audits Performed	18	7	7	7

Programme 5: Research and Technology Development Services

The objective of the programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Sub programme core strategic objectives

Research

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

Technology Transfer Services

- Disseminate information on research and technology developments.

Infrastructure Support Services

- To provide and maintain infrastructure facilities for the line function to perform their research and other functions.

Table 2.10.5 provides a summary of payment by sub programme.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Programme 5: Research And Technology Development Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Research	23 842	26 256	21 564	29 299	28 699	29 280	31 456	33 263	35 091
2. Technology Transfer Services	–	18	1 523	1 199	1 388	1 522	1 273	1 344	1 418
3. Infrastructure Support Services	19 223	20 382	21 239	23 814	20 933	20 933	25 147	26 917	28 398
Total payments and estimates	**43 065**	**46 656**	**44 326**	**54 312**	**51 020**	**51 735**	**57 876**	**61 524**	**64 907**

Research and Technology Development Services' budget grows by 6.6 per cent to R57.876 million in the 2019/20 financial year compared to R54.312 million in the 2018/19 financial year. The growth in the budget of the programme makes provision for improvement in conditions of services. The programme will grow on average by 6.1 per cent over the 2019 MTEF.

Table 2.12.5 provides for a summary of payments by economic classification.

Table 2.12.5 : Summary of payments and estimates by economic classification: Programme 5: Research And Technology Development Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**37 084**	**40 263**	**37 828**	**50 691**	**44 935**	**45 514**	**52 769**	**57 120**	**60 259**
Compensation of employees	30 028	31 945	29 581	38 542	34 975	35 489	40 951	43 666	46 069
Goods and services	7 053	8 317	8 247	12 148	9 960	10 025	11 818	13 454	14 190
Interest and rent on land	3	1	–	–	–	–	–	–	–
Transfers and subsidies to:	**3 150**	**2 834**	**2 568**	**3 350**	**4 248**	**4 263**	**3 350**	**2 550**	**2 690**
Provinces and municipalities	–	13	11	–	8	8	–	–	–
Departmental agencies and accounts	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	97	271	7	–	40	55	–	–	–
Payments for capital assets	**2 831**	**3 559**	**3 930**	**271**	**1 837**	**1 958**	**1 757**	**1 854**	**1 958**
Buildings and other fixed structures	424	327	389	–	254	370	–	–	–
Machinery and equipment	1 715	2 242	2 307	271	1 321	1 275	1 757	1 854	1 958
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	504	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**43 065**	**46 656**	**44 326**	**54 312**	**51 020**	**51 735**	**57 876**	**61 524**	**64 907**

Compensation of employees grows by 6.2 per cent to R40.951 million in 2019/20 financial year compared to R38.542 million in 2018/19 financial year. Provision has been made for improvement in conditions of service.

Goods and services budget grows on average by 5.5 per cent over the MTEF in line with inflation expectations.

An amount of R3.350 million has been allocated for Kalahari Kid Corporation. Within the allocation is an amount of R0.800 million ring-fenced to recapitalise the Kalahari Kid Corporation to ensure long term sustainability.

Service Delivery Measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Number of research projects implemented to improve agricultural production	11	11	11	11
Number of scientific investigations conducted	8	8	8	8
Number of scientific papers published	2	2	2	2
Number of research presentations made at peer reviewed events	8	8	6	6
Number of research presentations made at technology transfer events	10	10	10	10
Number of articles in popular media	3	3	3	3
Number of spatial datasets or maps created	16	16	16	16
Number of development projects/programmes supported	10	8	8	8
Number of research infrastructure managed	6	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub programme core strategic objectives

Agric-Business Support and Development

- To provide agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics.

Macroeconomics Support

- To provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 2.10.6 provides a summary of payment by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 6: Agricultural Economics Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Agric-Business Support And Development	2 861	2 987	4 262	4 038	4 471	4 441	4 200	4 546	4 795
2. Macroeconomics Support	5 277	6 056	5 454	8 103	5 587	5 587	8 457	9 161	9 663
Total payments and estimates	**8 138**	**9 043**	**9 716**	**12 141**	**10 058**	**10 028**	**12 657**	**13 707**	**14 458**

Agriculture Economics Services allocation grows by 6 per cent to R12.657 million in 2019/20 compared to R12.141 million in the 2018/19 financial year. The budget of the two sub programmes is kept stable with an average growth of 6 per cent over the MTEF.

Table 2.12.6 provides for a summary of payments by economic classification.

Table 2.12.6 : Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**7 666**	**8 916**	**9 439**	**11 980**	**9 887**	**9 857**	**12 376**	**13 410**	**14 144**
Compensation of employees	6 004	5 856	5 979	9 637	6 592	6 380	10 011	10 918	11 518
Goods and services	1 662	3 060	3 460	2 343	3 295	3 477	2 365	2 492	2 626
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**22**	**50**	**71**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	50	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22	–	71	–	–	–	–	–	–
Payments for capital assets	**450**	**77**	**206**	**161**	**171**	**171**	**281**	**297**	**314**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	450	77	188	146	171	171	265	280	296
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	18	15	–	–	16	17	18
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**8 138**	**9 043**	**9 716**	**12 141**	**10 058**	**10 028**	**12 657**	**13 707**	**14 458**

The budget of compensation of employees grows on average by 6.1 per cent over the MTEF, making provision for improvement in conditions of service. Goods and services budget grows by an average of 3.9 per cent over the MTEF period, while payments for capital assets also grow moderately at 25 per cent over the MTEF.

Service Delivery Measures

	Estimated performance	Medium-term estimates		
Programme performance measures	2018/19	2019/20	2020/21	2021/22
Number of agri-Businesses supported with marketing services	6	6	7	7
Number of agri-businesses supported with production economic services	9	10	10	12
Number of agricultural economic studies conducted	8	8	9	9
Number of export opportunities created	2	3	4	4
Number of new cooperative Registered	5	7	7	8
Number of agro-processing initiatives supported	4	4	4	4
Number of economic reports compiled	12	12	13	14
Number of new enterprise budgets (combuds) developed	4	4	4	4
Enterprise budgets (combuds) report generated	1	1	1	1
Functional statistical economic database available	1	1	1	1

Programme 7: Rural Development

To coordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved. To coordinate joint planning, identify specific areas for targeted interventions, and monitor progress with CRDP implementation plans in the province.

Sub programme core strategic objectives

Rural Development Coordination

- To ensure comprehensive rural development; and
- To support development structures at CRDP Sites.

Social Facilitation

- Facilitate provision of services to people living and working on farms.

Table 2.10.7 provides a summary of payment by sub programme.

Table 2.10.7 : Summary of payments and estimates by sub-programme: Programme 7: Rural Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
1. Rural Development Coordination	12 900	13 630	12 880	15 000	15 453	16 278	16 088	14 388	15 179
2. Social Facilitation	–	–	2 216	–	–	–	–	–	–
Total payments and estimates	**12 900**	**13 630**	**15 096**	**15 000**	**15 453**	**16 278**	**16 088**	**14 388**	**15 179**

The programme's budget increases by 7.3 per cent from R15.000 million in 2018/19 to R16.088 million in the 2019/20 financial year. The budget of the programme includes the EPWP Incentive grant of R2.491 million.

Table 2.12.7 provides for a summary of payments by economic classification.

Table 2.12.7 : Summary of payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**12 763**	**13 456**	**14 623**	**15 000**	**15 173**	**15 998**	**15 676**	**13 953**	**14 720**
Compensation of employees	8 283	9 213	10 162	10 768	10 768	11 279	11 521	12 200	12 871
Goods and services	4 480	4 243	4 461	4 232	4 405	4 719	4 155	1 753	1 849
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**–**	**–**	**5**	**–**	**7**	**7**	**–**	**–**	**–**
Provinces and municipalities	–	–	5	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	7	7	–	–	–
Payments for capital assets	**137**	**174**	**468**	**–**	**273**	**273**	**412**	**435**	**459**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	137	174	468	–	273	273	412	435	459
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 900**	**13 630**	**15 096**	**15 000**	**15 453**	**16 278**	**16 088**	**14 388**	**15 179**

Compensation of employees grows by 7 per cent to R11.521 million in the 2019/20 financial year compared to R10.768 million in the 2018/19 financial year and continues to grow consistently by an average of 6.1 per cent over the MTEF. The goods and services budget declines by 57.8 per cent in the 2020/21 financial year due to no allocation of EPWP Integrated Incentive grant in the outer years of the MTEF.

Service Delivery Measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Number of approved Outcome 7(CRDP) Programme of Action	1	1	1	1
Number of Outcome 7 Provincial Technical implementation forum meetings convened	4	4	4	4
Number of reports on outcome 7	4	4	4	4
Number of council of stakeholders supported to achieve social cohesion and development	5	5	5	5
Number of farmworker advocacy sessions held	20	20	20	20
Number of Provincial delivery forum meetings held	4	4	4	4
Number of farmworkers and farm dwellers assisted to access government services	500	600	700	800

9.3. Other Programme Information

9.3.1 Personnel numbers and cost

Table 2.13.1 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	314	50 360	314	59 232	314	63 071	255	–	255	66 141	318	73 146	318	77 424	318	81 682	7.6%	7.3%	27.5%
7 – 10	222	84 514	222	88 108	235	94 552	212	–	212	101 764	240	116 765	240	125 179	240	131 702	4.2%	9.0%	43.7%
11 – 12	62	40 637	62	45 030	62	46 499	59	–	59	42 297	62	54 558	62	60 130	62	63 436	1.7%	14.5%	20.2%
13 – 16	14	18 737	17	18 070	14	18 738	11	–	11	19 355	16	23 553	16	24 898	16	26 267	13.3%	10.7%	8.6%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	7	–	–	0.0%
Total	**612**	**194 248**	**615**	**210 440**	**625**	**222 860**	**537**	**–**	**537**	**229 557**	**636**	**268 022**	**636**	**287 631**	**636**	**303 094**	**5.8%**	**9.7%**	**100.0%**
Programme																			
1. Administration	172	61 609	175	68 635	172	72 485	159	–	159	73 852	178	81 909	178	90 167	178	94 771	3.8%	8.7%	31.5%
2. Sustainable Resource Management	37	15 315	37	16 244	42	16 511	32	–	32	16 630	42	22 487	42	24 185	42	25 514	9.5%	15.3%	8.1%
3. Farmer Support And Development	133	40 993	133	44 561	133	50 419	111	–	111	47 841	133	55 578	133	58 861	133	62 099	6.2%	9.1%	20.6%
4. Veterinary Services	87	30 343	87	32 847	92	36 398	84	–	84	38 086	96	44 981	96	47 634	96	50 253	4.6%	9.7%	16.6%
5. Research And Technology Development	133	30 028	133	31 945	135	29 581	104	–	104	35 489	136	41 235	136	43 666	136	46 068	9.4%	9.1%	15.3%
6. Agricultural Economics Services	15	6 004	15	5 856	16	5 979	12	–	12	6 380	16	10 311	16	10 918	16	11 519	10.1%	21.8%	3.5%
7. Rural Development	35	8 283	35	9 213	35	10 162	35	–	35	11 279	35	11 521	35	12 200	35	12 870	–	4.5%	4.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**612**	**192 575**	**615**	**209 301**	**625**	**221 535**	**537**	**–**	**537**	**229 557**	**636**	**268 022**	**636**	**287 631**	**636**	**303 094**	**5.8%**	**9.7%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	575	173 991	580	189 211	591	200 274	504	–	504	207 166	603	244 377	603	262 686	603	276 777	6.2%	10.1%	91.0%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	35	18 490	34	20 028	34	21 261	33	–	33	22 391	33	23 645	33	24 945	33	26 317	–	5.5%	9.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	2	94	1	62	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**612**	**192 575**	**615**	**209 301**	**625**	**221 535**	**537**	**–**	**537**	**229 557**	**636**	**268 022**	**636**	**287 631**	**636**	**303 094**	**5.8%**	**9.7%**	**100.0%**

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

The table gives a summary of the total departmental numbers and further breaks it down into salary levels. The department's personnel costs grow to R268.022 million in 2019/20 financial year as a result of the recruitment of critical vacant technical posts and provision for Improvement of conditions of service.

9.3.2 Training

Table 2.14.1 : Information on training: Agiculture, Land Reform And Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	**2015/16**	**2016/17**	**2017/18**		**2018/19**		**2019/20**	**2020/21**	**2021/22**
Number of staff	612	615	625	537	537	537	636	636	636
Number of personnel trained	134	142	147	158	158	158	166	175	175
of which									
Male	45	48	50	53	53	53	56	59	59
Female	89	94	97	104	104	104	110	116	116
Number of training opportunities	21	21	22	23	23	23	25	25	25
of which									
Tertiary	4	4	4	4	4	4	5	5	5
Workshops	7	7	7	8	8	8	8	8	8
Seminars	4	4	4	4	4	4	5	5	5
Other	6	6	6	7	7	7	7	7	7
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointe	–	–	–	–	–	–	–	–	–
Number of days spent on trainir	–	–	–	–	–	–	–	–	–
Payments on training by programme									
Total payments on training	**1 848**	**1 959**	**2 057**	**2 176**	**2 176**	**2 176**	**2 297**	**2 424**	**2 556**

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

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Table B.1: Specification of receipts: Agiculture, Land Reform And Rural Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**2 820**	**2 534**	**4 403**	**2 256**	**2 256**	**3 219**	**2 645**	**2 788**	**2 941**
Sale of goods and services produced by department (excluding capital assets)	2 820	2 534	4 168	2 256	2 256	3 219	2 645	2 788	2 941
Sales by market establishments	707	613	503	507	507	497	744	785	828
Administrative fees	21	135	415	164	164	430	26	27	28
Other sales	2 092	1 786	3 250	1 585	1 585	2 292	1 875	1 976	2 085
Of which									
Health patient fees	771	1 132	1 256	965	965	1 366	1 011	1 099	1 159
Other (Specify)	156	168	180	178	178	183	196	207	218
Other (Specify)	135	468	564	420	420	721	580	612	646
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	235	–	–	–	–	–	–
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	**9**	**5**	**104**	**80**	**80**	**80**	**84**	**89**	**94**
Interest	9	5	–	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	104	80	80	80	84	89	94
Sales of capital assets	**–**	**648**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	648	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	**139**	**124**	**163**	**84**	**84**	**61**	**89**	**94**	**99**
Total departmental receipts	**2 968**	**3 311**	**4 670**	**2 420**	**2 420**	**3 360**	**2 818**	**2 971**	**3 134**

Table B.2: Payments and estimates by economic classification: Agiculture, Land Reform And Rural Development

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**380 004**	**365 065**	**397 085**	**550 968**	**620 586**	**598 829**	**416 195**	**483 467**	**513 631**
Compensation of employees	192 575	209 301	221 535	253 878	233 213	229 557	268 022	287 631	303 094
Salaries and wages	165 342	180 125	190 355	220 934	200 133	197 624	232 748	250 239	263 644
Social contributions	27 233	29 176	31 180	32 944	33 080	31 933	35 274	37 392	39 450
Goods and services	187 407	155 746	175 549	297 090	387 373	369 271	148 173	195 836	210 537
Administrative fees	1 947	2 677	841	1 061	1 092	1 087	1 117	1 166	1 229
Advertising	1 656	695	548	2 066	1 933	2 047	2 159	2 278	2 402
Minor assets	1 258	371	300	2 349	2 088	2 115	2 459	2 593	2 733
Audit cost: External	4 598	4 679	4 607	4 535	5 170	5 170	4 789	5 053	5 331
Bursaries: Employees	900	645	374	905	1 205	1 228	955	1 008	1 063
Catering: Departmental activities	2 489	2 087	1 213	3 046	2 752	2 871	3 216	3 389	3 574
Communication (G&S)	3 307	2 999	2 734	5 299	4 413	4 215	5 600	5 909	6 235
Computer services	2 203	2 206	7 121	2 615	2 596	2 317	2 762	2 914	3 074
Consultants and professional services: Business and advisory services	6 398	10 231	15 248	688	3 491	4 508	727	767	809
Infrastructure and planning	15 709	749	–	471	300	300	515	844	891
Laboratory services	1 696	976	278	195	162	144	206	218	230
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	365	369	308	306	106	106	323	341	360
Contractors	16 367	13 225	16 234	88 167	79 843	36 970	17 821	17 713	18 686
Agency and support / outsourced services	1 351	3 241	67	12 505	11 204	11 036	2 674	3 321	3 503
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 118	8 491	11 225	15 316	11 660	10 594	9 805	10 344	10 912
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	616	–	547	230	478	684	243	35	37
Inventory: Farming supplies	35 779	18 451	25 099	23 531	113 580	155 331	13 080	13 193	14 326
Inventory: Food and food supplies	86	–	11	134	–	–	141	149	158
Inventory: Fuel, oil and gas	3 731	2 969	1 878	1 990	14 147	14 175	2 103	2 219	2 340
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	9 055	1 864	726	9 683	13 143	13 410	4 027	3 566	3 763
Inventory: Medical supplies	31	42	–	150	60	60	159	168	177
Inventory: Medicine	395	544	135	266	180	186	280	295	312
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	16 070	10 585	23 041	55 522	44 566	27 608	7 539	49 000	55 230
Consumable supplies	2 062	3 833	3 505	12 634	12 049	3 950	9 338	9 853	10 395
Consumable: Stationery,printing and office supplies	1 821	1 313	1 475	2 473	1 985	1 887	2 609	2 751	2 901
Operating leases	11 045	10 545	8 995	9 851	9 556	9 592	9 561	10 087	10 642
Property payments	8 681	11 074	13 096	6 642	11 913	13 600	7 013	7 398	7 805
Transport provided: Departmental activity	–	–	–	269	–	–	283	298	314
Travel and subsistence	28 476	33 615	31 406	28 789	33 428	39 076	30 546	32 508	34 296
Training and development	1 585	1 363	1 693	2 205	1 201	1 471	2 323	2 448	2 581
Operating payments	1 622	1 815	1 518	1 981	1 832	2 227	2 518	2 658	2 802
Venues and facilities	752	3 646	1 189	1 214	987	1 114	1 281	1 351	1 425
Rental and hiring	238	446	137	1	253	192	1	1	1
Interest and rent on land	22	18	1	–	–	1	–	–	–
Interest	21	18	1	–	–	1	–	–	–
Rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies	**19 968**	**5 964**	**21 237**	**5 062**	**23 143**	**23 481**	**40 157**	**4 456**	**4 701**
Provinces and municipalities	54	119	43	–	101	102	–	–	–
Provinces	54	–	–	–	35	35	–	–	–
Provincial Revenue Funds	35	–	–	–	35	35	–	–	–
Provincial agencies and funds	19	–	–	–	–	–	–	–	–
Municipalities	–	119	43	–	66	67	–	–	–
Municipalities	–	119	43	–	66	67	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3 053	2 550	8 370	3 350	4 200	4 200	3 350	2 550	2 690
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 415	50	9 600	–	15 900	15 900	35 000	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	10 415	50	9 600	–	15 900	15 900	35 000	–	–
Subsidies on production	10 415	–	–	–	–	–	–	–	–
Other transfers	–	50	9 600	–	15 900	15 900	35 000	–	–
Non-profit institutions	157	–	–	–	–	–	–	–	–
Households	6 289	3 245	3 224	1 712	2 942	3 279	1 807	1 906	2 011
Social benefits	1 069	598	429	–	486	522	–	–	–
Other transfers to households	5 220	2 647	2 795	1 712	2 456	2 757	1 807	1 906	2 011
Payments for capital assets	**154 077**	**169 080**	**185 878**	**92 879**	**130 017**	**130 193**	**82 608**	**86 782**	**91 556**
Buildings and other fixed structures	141 317	153 862	168 184	78 727	110 176	110 292	59 613	62 892	66 351
Buildings	–	–	2 501	–	55 543	57 226	–	–	–
Other fixed structures	141 317	153 862	165 683	78 727	54 633	53 066	59 613	62 892	66 351
Machinery and equipment	10 193	11 682	14 013	14 086	19 520	19 529	22 925	23 816	25 127
Transport equipment	5 794	5 910	7 218	1 380	5 023	5 010	8 088	8 532	9 003
Other machinery and equipment	4 399	5 772	6 795	12 706	14 497	14 519	14 837	15 284	16 124
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 875	2 546	2 951	66	59	59	70	74	78
Payments for financial assets	**1**	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**554 050**	**540 109**	**604 301**	**648 908**	**773 746**	**752 503**	**538 960**	**574 705**	**609 888**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**100 788**	**112 713**	**115 126**	**116 796**	**116 554**	**118 073**	**121 474**	**130 704**	**137 890**
Compensation of employees	61 609	68 635	72 485	79 587	75 401	73 852	83 053	90 167	95 127
Salaries and wages	53 047	59 331	62 534	69 237	64 498	63 821	71 979	78 445	82 760
Social contributions	8 562	9 304	9 951	10 351	10 903	10 031	11 074	11 722	12 367
Goods and services	39 179	44 066	42 640	37 209	41 153	44 220	38 421	40 537	42 763
Administrative fees	76	55	25	132	147	147	137	144	151
Advertising	184	178	123	190	142	232	200	212	224
Minor assets	76	121	83	76	75	102	81	84	87
Audit cost: External	3 895	4 115	3 987	3 700	3 937	3 937	3 907	4 122	4 349
Bursaries: Employees	217	370	348	200	500	523	211	223	235
Catering: Departmental activities	523	514	297	498	387	464	525	553	583
Communication (G&S)	1 649	1 557	1 312	1 913	1 554	1 393	2 021	2 133	2 251
Computer services	1 749	1 469	1 967	2 300	2 281	2 002	2 429	2 563	2 704
Consultants and professional services: Business and advisory services	876	580	1 873	–	400	408	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	365	350	308	306	106	106	323	341	360
Contractors	395	204	402	286	508	508	306	323	340
Agency and support / outsourced services	766	3 216	–	568	168	–	600	633	668
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	623	714	1 177	1 412	1 348	975	650	686	724
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	180	–	–	–	–	–	–	–	–
Inventory: Farming supplies	30	–	1	–	2	2	–	–	–
Inventory: Food and food supplies	64	–	10	92	–	–	97	103	109
Inventory: Fuel, oil and gas	–	–	–	5	–	–	6	6	6
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	15	23	5	157	–	–	166	175	185
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	19	11	–	–	–	–	–	–	–
Consumable supplies	822	682	902	754	1 201	1 127	797	841	887
Consumable: Stationery,printing and office supplies	756	415	403	972	632	576	1 025	1 082	1 141
Operating leases	11 045	10 498	8 771	8 992	8 992	9 048	9 561	10 087	10 642
Property payments	6 038	7 185	9 745	5 805	8 755	10 408	6 130	6 467	6 823
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 825	9 929	10 119	6 948	8 885	11 033	7 038	7 426	7 835
Training and development	270	146	51	765	264	137	808	852	898
Operating payments	344	972	481	756	517	742	1 002	1 057	1 114
Venues and facilities	248	459	201	382	206	203	401	424	447
Rental and hiring	129	303	49	–	146	147	–	–	–
Interest and rent on land	–	12	1	–	–	1	–	–	–
Interest	–	12	1	–	–	1	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**4 175**	**2 792**	**2 502**	**1 712**	**2 167**	**2 469**	**1 807**	**1 906**	**2 011**
Provinces and municipalities	35	–	–	–	36	37	–	–	–
Provinces	35	–	–	–	35	35	–	–	–
Provincial Revenue Funds	35	–	–	–	35	35	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	1	2	–	–	–
Municipalities	–	–	–	–	1	2	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 140	2 792	2 502	1 712	2 131	2 432	1 807	1 906	2 011
Social benefits	83	223	226	–	247	247	–	–	–
Other transfers to households	4 057	2 569	2 276	1 712	1 884	2 185	1 807	1 906	2 011
Payments for capital assets	**1 461**	**3 101**	**2 608**	**2 253**	**2 060**	**2 097**	**3 524**	**3 718**	**3 923**
Buildings and other fixed structures	–	–	–	–	18	18	–	–	–
Buildings	–	–	–	–	–	18	–	–	–
Other fixed structures	–	–	–	–	18	–	–	–	–
Machinery and equipment	1 461	3 101	2 608	2 253	2 034	2 071	3 524	3 718	3 923
Transport equipment	438	1 688	1 028	1 380	1 110	1 090	2 406	2 538	2 678
Other machinery and equipment	1 023	1 413	1 580	873	924	981	1 118	1 180	1 245
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	8	8	–	–	–
Payments for financial assets	**–**	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**106 424**	**118 606**	**120 337**	**120 761**	**120 781**	**122 639**	**126 805**	**136 328**	**143 824**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**40 515**	**31 903**	**28 732**	**33 742**	**141 903**	**184 748**	**34 870**	**37 607**	**39 315**
Compensation of employees	15 315	16 244	16 511	21 347	16 969	16 630	22 145	24 185	25 155
Salaries and wages	13 446	14 322	14 461	18 589	14 813	14 495	19 195	21 041	21 838
Social contributions	1 869	1 922	2 050	2 758	2 156	2 135	2 950	3 144	3 317
Goods and services	25 200	15 659	12 221	12 394	124 934	168 118	12 725	13 422	14 160
Administrative fees	46	57	52	170	119	119	178	188	199
Advertising	137	314	–	270	272	272	263	278	293
Minor assets	50	113	23	39	39	39	42	44	46
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	244	71	11	583	573	573	616	649	685
Communication (G&S)	24	51	59	235	145	145	248	261	275
Computer services	42	24	19	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	82	100	–	–	–	–	–	–	–
Infrastructure and planning	11 660	–	–	–	300	300	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	5 088	2 767	2 478	2 961	18 189	17 933	3 127	3 298	3 479
Agency and support / outsourced services	–	8	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	52	70	362	105	105	105	110	116	122
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	234	–	164	–	216	216	–	–	–
Inventory: Farming supplies	8	2 167	3 076	1 964	87 303	128 957	1 701	1 795	1 894
Inventory: Food and food supplies	1	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 868	–	–	–	10 892	10 892	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8	–	127	65	58	311	69	72	76
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	23	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	199	–	12	–	–	–	–	–	–
Consumable supplies	118	692	90	1 083	583	583	1 518	1 602	1 690
Consumable: Stationery,printing and office supplies	199	170	154	237	237	218	250	263	278
Operating leases	–	–	14	68	28	28	–	–	–
Property payments	–	196	–	–	1	2	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	4 855	5 784	4 948	3 941	5 316	6 875	3 875	4 089	4 314
Training and development	194	220	302	168	39	6	177	186	196
Operating payments	57	19	60	67	81	82	88	93	98
Venues and facilities	–	2 766	251	438	438	462	463	488	515
Rental and hiring	11	70	19	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**554**	**25**	**6**	**–**	**39**	**39**	**–**	**–**	**–**
Provinces and municipalities	–	9	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	9	–	–	–	–	–	–	–
Municipalities	–	9	–	–	–	–	–	–	–
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	554	16	6	–	39	39	–	–	–
Social benefits	554	16	–	–	39	39	–	–	–
Other transfers to households	–	–	6	–	–	–	–	–	–
Payments for capital assets	**56 427**	**63 516**	**639**	**87**	**11 259**	**11 293**	**708**	**377**	**397**
Buildings and other fixed structures	55 983	62 543	13	–	8 280	8 280	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	55 983	62 543	13	–	8 280	8 280	–	–	–
Machinery and equipment	365	807	626	87	2 979	3 013	708	377	397
Transport equipment	53	54	250	–	100	100	231	244	257
Other machinery and equipment	312	753	376	87	2 879	2 913	477	133	140
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	79	166	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**97 496**	**95 444**	**29 377**	**33 828**	**153 201**	**196 080**	**35 578**	**37 984**	**39 712**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Farmer Support And Development

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**142 172**	**115 914**	**144 186**	**270 884**	**244 928**	**177 696**	**125 454**	**173 600**	**187 093**
Compensation of employees	40 993	44 561	50 419	51 952	49 230	47 841	55 578	58 861	62 099
Salaries and wages	34 941	38 167	43 260	45 200	42 136	40 890	48 354	51 209	54 026
Social contributions	6 052	6 394	7 159	6 752	7 094	6 951	7 224	7 652	8 073
Goods and services	101 160	71 353	93 767	218 932	195 698	129 855	69 876	114 739	124 994
Administrative fees	1 671	2 261	570	615	634	634	649	685	723
Advertising	1 328	203	370	1 586	1 499	1 499	1 675	1 767	1 864
Minor assets	848	50	88	1 876	1 776	1 776	1 980	2 089	2 204
Audit cost: External	–	53	–	–	–	–	–	–	–
Bursaries: Employees	683	275	26	705	705	705	744	785	828
Catering: Departmental activities	1 514	1 387	741	1 819	1 619	1 597	1 920	2 025	2 137
Communication (G&S)	962	770	760	1 958	1 958	1 958	2 070	2 184	2 304
Computer services	219	529	4 500	294	294	294	311	328	346
Consultants and professional services: Business and advisory services	5 185	8 106	11 617	584	1 758	2 767	617	651	687
Infrastructure and planning	3 206	541	–	–	–	–	–	–	–
Laboratory services	1 190	181	12	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	19	–	–	–	–	–	–	–
Contractors	8 911	8 770	11 954	81 693	59 398	17 157	10 950	11 528	12 163
Agency and support / outsourced services	544	17	–	11 644	10 954	10 954	1 736	1 831	1 931
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	2 118	4 115	3 810	6 071	6 221	6 210	4 347	4 586	4 838
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	20	–	71	10	–	199	10	11	12
Inventory: Farming supplies	33 544	15 841	19 815	19 989	23 190	23 190	9 708	10 242	11 213
Inventory: Food and food supplies	20	–	–	42	–	–	44	46	49
Inventory: Fuel, oil and gas	1 584	1 427	1 535	1 113	2 828	2 828	1 176	1 241	1 309
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8 858	1 698	426	8 391	12 864	12 864	2 580	2 721	2 871
Inventory: Medical supplies	1	12	–	–	–	–	–	–	–
Inventory: Medicine	–	1	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	15 809	10 491	21 649	55 522	43 730	26 730	7 539	49 000	55 230
Consumable supplies	514	1 768	2 034	9 922	9 854	1 844	6 098	6 434	6 788
Consumable: Stationery,printing and office supplies	391	349	445	685	603	585	723	762	803
Operating leases	–	47	112	404	304	295	–	–	–
Property payments	2 055	1 880	2 947	792	2 106	2 119	836	882	931
Transport provided: Departmental activity	–	–	–	249	–	–	262	276	291
Travel and subsistence	7 921	9 184	8 048	11 547	11 863	11 684	12 292	12 965	13 678
Training and development	945	916	1 144	360	552	982	374	395	417
Operating payments	612	346	468	745	750	752	901	953	1 005
Venues and facilities	410	44	560	316	216	210	334	352	372
Rental and hiring	97	72	65	–	22	22	–	–	–
Interest and rent on land	19	–	–	–	–	–	–	–	–
Interest	18	–	–	–	–	–	–	–	–
Rent on land	1	–	–	–	–	–	–	–	–
Transfers and subsidies	**11 745**	**176**	**16 067**	**–**	**16 618**	**16 618**	**35 000**	**–**	**–**
Provinces and municipalities	–	64	20	–	47	47	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	64	20	–	47	47	–	–	–
Municipalities	–	64	20	–	47	47	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	5 820	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	5 820	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 415	–	9 600	–	15 900	15 900	35 000	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	10 415	–	9 600	–	15 900	15 900	35 000	–	–
Subsidies on production	10 415	–	–	–	–	–	–	–	–
Other transfers	–	–	9 600	–	15 900	15 900	35 000	–	–
Non-profit institutions	157	–	–	–	–	–	–	–	–
Households	1 173	112	627	–	671	671	–	–	–
Social benefits	10	34	121	–	106	106	–	–	–
Other transfers to households	1 163	78	506	–	565	565	–	–	–
Payments for capital assets	**89 428**	**95 981**	**174 884**	**89 718**	**113 060**	**113 044**	**73 947**	**78 014**	**82 304**
Buildings and other fixed structures	83 824	89 980	166 689	78 727	101 607	101 607	59 613	62 892	66 351
Buildings	–	–	1 300	–	55 420	56 969	–	–	–
Other fixed structures	83 824	89 980	165 389	78 727	46 187	44 638	59 613	62 892	66 351
Machinery and equipment	3 808	3 621	5 766	10 940	11 402	11 386	14 280	15 065	15 893
Transport equipment	2 255	1 999	2 243	–	1 412	1 406	2 071	2 185	2 305
Other machinery and equipment	1 553	1 622	3 523	10 940	9 990	9 980	12 209	12 880	13 588
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 796	2 380	2 429	51	51	51	54	57	60
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**243 345**	**212 071**	**335 137**	**360 601**	**374 606**	**307 358**	**234 401**	**251 614**	**269 397**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Veterinary Services

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**39 016**	**41 900**	**47 151**	**51 875**	**47 206**	**46 943**	**53 576**	**57 073**	**60 210**
Compensation of employees	30 343	32 847	36 398	42 044	39 278	38 086	44 763	47 634	50 255
Salaries and wages	26 436	28 563	31 556	36 587	34 011	32 955	38 926	41 441	43 721
Social contributions	3 907	4 284	4 842	5 457	5 267	5 131	5 837	6 193	6 534
Goods and services	8 673	9 048	10 753	9 831	7 928	8 857	8 813	9 439	9 955
Administrative fees	64	88	103	44	91	91	47	49	51
Advertising	–	–	37	–	–	–	–	–	–
Minor assets	147	48	76	68	126	126	72	76	80
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	64	12	36	32	37	48	33	34	35
Communication (G&S)	428	470	417	712	472	435	753	795	839
Computer services	193	2	90	21	21	21	22	23	24
Consultants and professional services: Business and advisory services	–	69	21	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	322	552	204	168	135	117	178	188	198
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	-3	235	135	164	118	121	173	182	192
Agency and support / outsourced services	16	–	–	32	32	32	34	36	38
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 253	2 079	2 452	4 046	1 676	1 359	2 710	2 859	3 016
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	1	–	125	–	38	39	–	–	–
Inventory: Farming supplies	511	1	185	–	1	1	–	–	–
Inventory: Food and food supplies	–	–	1	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	20	57	24	62	89	26	27	28
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	11	46	14	49	49	49	51	54	57
Inventory: Medical supplies	30	30	–	100	60	60	106	112	118
Inventory: Medicine	318	466	62	251	165	165	264	278	294
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	38	83	1 288	–	323	365	–	–	–
Consumable supplies	349	351	192	194	174	159	205	217	229
Consumable: Stationery,printing and office supplies	276	137	226	212	252	257	224	236	248
Operating leases	–	–	69	297	137	125	–	–	–
Property payments	18	161	156	–	39	54	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 917	3 642	4 231	2 921	3 378	4 409	3 318	3 645	3 846
Training and development	153	69	110	378	277	243	399	420	442
Operating payments	514	396	347	78	224	367	154	162	172
Venues and facilities	53	91	118	41	41	125	44	46	48
Rental and hiring	–	–	1	–	–	–	–	–	–
Interest and rent on land	–	5	–	–	–	–	–	–	–
Interest	–	5	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**322**	**87**	**18**	**–**	**64**	**85**	**–**	**–**	**–**
Provinces and municipalities	19	33	7	–	10	10	–	–	–
Provinces	19	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	19	–	–	–	–	–	–	–	–
Municipalities	–	33	7	–	10	10	–	–	–
Municipalities	–	33	7	–	10	10	–	–	–
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	303	54	11	–	54	75	–	–	–
Social benefits	303	54	4	–	54	75	–	–	–
Other transfers to households	–	–	7	–	–	–	–	–	–
Payments for capital assets	**3 343**	**2 672**	**3 143**	**389**	**1 357**	**1 357**	**1 979**	**2 087**	**2 201**
Buildings and other fixed structures	1 086	1 012	1 093	–	17	17	–	–	–
Buildings	–	–	1 020	–	17	17	–	–	–
Other fixed structures	1 086	1 012	73	–	–	–	–	–	–
Machinery and equipment	2 257	1 660	2 050	389	1 340	1 340	1 979	2 087	2 201
Transport equipment	1 622	1 127	1 605	–	945	973	1 479	1 560	1 646
Other machinery and equipment	635	533	445	389	395	367	500	527	555
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**1**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**42 682**	**44 659**	**50 312**	**52 264**	**48 627**	**48 385**	**55 555**	**59 160**	**62 411**

Table B.3.5: Payments and estimates by economic classification: Programme 5: Research And Technology Development Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**37 084**	**40 263**	**37 828**	**50 691**	**44 935**	**45 514**	**52 769**	**57 120**	**60 259**
Compensation of employees	30 028	31 945	29 581	38 542	34 975	35 489	40 951	43 666	46 069
Salaries and wages	25 075	26 758	24 511	33 557	29 711	30 184	35 589	37 990	40 080
Social contributions	4 953	5 187	5 070	4 985	5 264	5 305	5 362	5 676	5 989
Goods and services	7 053	8 317	8 247	12 148	9 960	10 025	11 818	13 454	14 190
Administrative fees	76	96	64	68	68	68	72	76	80
Advertising	–	–	–	–	2	2	–	–	–
Minor assets	62	39	18	247	50	50	260	275	290
Audit cost: External	703	511	620	835	1 233	1 233	882	931	982
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	28	47	7	24	24	32	26	27	28
Communication (G&S)	226	128	167	327	216	216	345	364	384
Computer services	–	2	230	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	255	–	646	–	103	103	–	–	–
Infrastructure and planning	94	208	–	167	–	–	193	504	532
Laboratory services	184	243	62	27	27	27	28	30	32
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	634	573	285	1 611	621	424	1 700	1 794	1 892
Agency and support / outsourced services	25	–	67	261	50	50	304	821	866
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	977	1 305	2 582	3 107	1 687	1 485	1 863	1 966	2 074
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	88	–	54	22	30	55	23	24	25
Inventory: Farming supplies	450	425	670	999	1 699	1 795	1 055	1 156	1 219
Inventory: Food and food supplies	1	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	170	239	286	847	365	365	895	945	997
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	133	92	154	472	172	172	497	525	554
Inventory: Medical supplies	–	–	–	50	–	–	53	56	59
Inventory: Medicine	54	77	73	15	15	21	16	17	18
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	75	–	17	17	–	–	–
Consumable supplies	153	196	256	522	202	202	551	581	613
Consumable: Stationery,printing and office supplies	117	175	35	199	175	176	209	221	233
Operating leases	–	–	16	61	66	67	–	–	–
Property payments	570	1 652	248	24	999	1 004	26	27	28
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 936	2 202	1 481	1 618	1 780	2 129	2 121	2 377	2 507
Training and development	–	–	86	353	41	75	373	393	415
Operating payments	76	74	50	280	180	180	312	329	346
Venues and facilities	41	32	12	13	54	55	14	15	16
Rental and hiring	–	1	3	–	84	22	–	–	–
Interest and rent on land	3	1	–	–	–	–	–	–	–
Interest	3	1	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**3 150**	**2 834**	**2 568**	**3 350**	**4 248**	**4 263**	**3 350**	**2 550**	**2 690**
Provinces and municipalities	–	13	11	–	8	8	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	13	11	–	8	8	–	–	–
Municipalities	–	13	11	–	8	8	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3 053	2 550	2 550	3 350	4 200	4 200	3 350	2 550	2 690
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	97	271	7	–	40	55	–	–	–
Social benefits	97	271	7	–	40	55	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**2 831**	**3 559**	**3 930**	**271**	**1 837**	**1 958**	**1 757**	**1 854**	**1 958**
Buildings and other fixed structures	424	327	389	–	254	370	–	–	–
Buildings	–	–	181	–	106	222	–	–	–
Other fixed structures	424	327	208	–	148	148	–	–	–
Machinery and equipment	1 715	2 242	2 307	271	1 321	1 275	1 757	1 854	1 958
Transport equipment	1 303	868	1 537	–	1 100	1 102	1 419	1 496	1 579
Other machinery and equipment	412	1 374	770	271	221	173	338	358	379
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	692	990	730	–	262	313	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	504	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**43 065**	**46 656**	**44 326**	**54 312**	**51 020**	**51 735**	**57 876**	**61 524**	**64 907**

Table B.3.6: Payments and estimates by economic classification: Programme 6: Agricultural Economics Services

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**7 666**	**8 916**	**9 439**	**11 980**	**9 887**	**9 857**	**12 376**	**13 410**	**14 144**
Compensation of employees	6 004	5 856	5 979	9 637	6 592	6 380	10 011	10 918	11 518
Salaries and wages	5 273	5 063	5 160	8 396	5 596	5 408	8 682	9 499	10 021
Social contributions	731	793	819	1 241	996	972	1 329	1 419	1 497
Goods and services	1 662	3 060	3 460	2 343	3 295	3 477	2 365	2 492	2 626
Administrative fees	7	116	21	22	22	17	23	24	25
Advertising	–	–	18	11	10	34	12	12	12
Minor assets	17	–	–	22	22	22	24	25	26
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	8	12	86	19	19	58	20	21	22
Communication (G&S)	18	19	19	78	68	68	82	87	92
Computer services	–	180	315	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	1 367	1 091	104	1 230	1 230	110	116	122
Infrastructure and planning	208	–	–	305	–	–	322	340	359
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	178	2	335	477	277	181	504	532	561
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	7	–	1	75	59	73	9	9	9
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	238	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	109	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	490	490	–	–	–
Consumable supplies	–	–	28	96	5	5	102	107	113
Consumable: Stationery,printing and office supplies	27	66	178	110	70	59	115	121	128
Operating leases	–	–	13	10	10	10	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	20	–	–	21	22	23
Travel and subsistence	845	1 099	1 223	843	934	1 100	858	905	955
Training and development	–	–	–	73	–	–	77	81	85
Operating payments	–	–	112	56	56	80	61	64	67
Venues and facilities	–	199	20	23	23	50	25	26	27
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**22**	**50**	**71**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	50	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	50	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	50	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	22	–	71	–	–	–	–	–	–
Social benefits	22	–	71	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**450**	**77**	**206**	**161**	**171**	**171**	**281**	**297**	**314**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	450	77	188	146	171	171	265	280	296
Transport equipment	15	–	109	–	98	98	70	74	79
Other machinery and equipment	435	77	79	146	73	73	195	206	217
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	18	15	–	–	16	17	18
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**8 138**	**9 043**	**9 716**	**12 141**	**10 058**	**10 028**	**12 657**	**13 707**	**14 458**

Table B.3.7: Payments and estimates by economic classification: Programme 7: Rural Development

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**12 763**	**13 456**	**14 623**	**15 000**	**15 173**	**15 998**	**15 676**	**13 953**	**14 720**
Compensation of employees	8 283	9 213	10 162	10 768	10 768	11 279	11 521	12 200	12 871
Salaries and wages	7 124	7 921	8 873	9 368	9 368	9 871	10 023	10 614	11 198
Social contributions	1 159	1 292	1 289	1 400	1 400	1 408	1 498	1 586	1 673
Goods and services	4 480	4 243	4 461	4 232	4 405	4 719	4 155	1 753	1 849
Administrative fees	7	4	6	11	11	11	11	–	–
Advertising	7	–	–	8	8	8	9	9	9
Minor assets	58	–	12	21	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	108	44	35	72	93	99	76	80	84
Communication (G&S)	–	4	–	77	–	–	81	85	90
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	9	–	–	–	–	–	–	–
Infrastructure and planning	541	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 164	674	645	976	732	646	1 061	56	59
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	88	208	841	500	564	387	116	122	129
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	93	–	133	197	194	175	210	–	–
Inventory: Farming supplies	998	17	1 352	579	1 385	1 386	616	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	1 283	–	–	–	1	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	30	5	–	549	–	14	664	19	20
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	5	–	17	–	6	6	–	–	–
Consumable supplies	106	144	3	63	30	30	67	71	75
Consumable: Stationery,printing and office supplies	55	1	34	59	16	16	63	66	70
Operating leases	–	–	–	19	19	19	–	–	–
Property payments	–	–	–	20	13	13	21	22	23
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 177	1 775	1 356	970	1 272	1 846	1 044	1 101	1 161
Training and development	23	12	–	109	28	28	115	121	128
Operating payments	19	8	–	–	24	24	–	–	–
Venues and facilities	–	55	27	–	9	9	–	–	–
Rental and hiring	1	–	–	1	1	1	1	1	1
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**5**	**–**	**7**	**7**	**–**	**–**	**–**
Provinces and municipalities	–	–	5	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	5	–	–	–	–	–	–
Municipalities	–	–	5	–	–	–	–	–	–
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	–	–	–	–	7	7	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	7	7	–	–	–
Payments for capital assets	**137**	**174**	**468**	**–**	**273**	**273**	**412**	**435**	**459**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	137	174	468	–	273	273	412	435	459
Transport equipment	108	174	446	–	258	241	412	435	459
Other machinery and equipment	29	–	22	–	15	32	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 900**	**13 630**	**15 096**	**15 000**	**15 453**	**16 278**	**16 088**	**14 388**	**15 179**

Table B.4.2a: Payments and estimates by economic classification: Landcare

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**7 132**	**8 527**	**6 621**	**7 753**	**34 683**	**34 649**	**8 166**	**8 615**	**9 089**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	7 132	8 527	6 621	7 753	34 683	34 649	8 166	8 615	9 089
Administrative fees	14	22	19	83	83	83	88	93	98
Advertising	137	314	–	270	270	270	263	278	293
Minor assets	195	72	–	18	18	18	16	17	18
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	172	68	11	558	558	558	589	621	655
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	2 266	–	–	–	300	300	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	1 935	1 791	2 469	2 934	18 162	17 860	3 098	3 268	3 448
Agency and support / outsourced services	–	8	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	232	–	164	–	216	216	–	–	–
Inventory: Farming supplies	7	2 167	3 076	1 964	1 964	1 964	1 701	1 795	1 894
Inventory: Food and food supplies	1	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 868	–	–	–	10 892	10 892	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	127	58	58	326	61	64	68
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	23	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	12	–	–	–	–	–	–
Consumable supplies	114	683	57	1 083	567	567	1 520	1 604	1 692
Consumable: Stationery,printing and office supplies	1	–	9	50	50	50	53	56	59
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	156	563	129	297	1 107	1 107	314	331	349
Training and development	–	3	302	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	2 766	227	438	438	438	463	488	515
Rental and hiring	11	70	19	–	–	–	–	–	–
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	**124**	**779**	**–**	**–**	**8 280**	**8 314**	**–**	**–**	**–**
Buildings and other fixed structures	96	779	–	–	8 280	8 280	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	96	779	–	–	8 280	8 280	–	–	–
Machinery and equipment	28	–	–	–	–	34	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	28	–	–	–	–	34	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**7 256**	**9 306**	**6 621**	**7 753**	**42 963**	**42 963**	**8 166**	**8 615**	**9 089**

Table B.4.2b: Payments and estimates by economic classification: Illima/Letsema

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**28 714**	**17 573**	**38 372**	**34 066**	**34 066**	**34 066**	**16 485**	**46 932**	**49 920**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	28 696	17 573	38 372	34 066	34 066	34 066	16 485	46 932	49 920
Administrative fees	1 157	48	51	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	9	–	–	–	–	–	–	–	–
Audit cost: External	–	53	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1	–	–	–	–	–	–	–	–
Communication (G&S)	9	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	2 035	4 893	6 567	351	351	351	370	391	413
Infrastructure and planning	3 064	183	–	–	–	–	–	–	–
Contractors	2 657	2 634	5 560	5 976	5 976	5 976	6 312	6 659	7 025
Agency and support / outsourced services	544	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	30	30	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	11	–	11	–	–	–	–	–	–
Inventory: Farming supplies	14 329	7 432	15 359	3 730	3 730	3 730	3 939	4 156	4 790
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1 157	883	1 318	809	809	809	854	901	951
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	96	114	357	–	–	–	–	–	–
Inventory: Other supplies	2 238	427	8 016	23 200	23 200	23 200	5 010	34 825	36 741
Consumable supplies	68	197	20	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	10	–	5	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	1 192	643	1 108	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	13	–	–	–	–	–	–	–	–
Operating payments	76	36	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	18	–	–	–	–	–	–	–	–
Interest	18	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**28 000**	**–**	**–**
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	–	–	–	–	–	–	28 000	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	28 000	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	28 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**40 574**	**34 449**	**23 303**	**26 700**	**26 700**	**26 700**	**19 684**	**20 766**	**21 908**
Buildings and other fixed structures	28 731	34 398	22 367	24 300	24 300	24 300	17 150	18 093	19 088
Buildings	–	–	648	–	–	–	–	–	–
Other fixed structures	28 731	34 398	21 719	24 300	24 300	24 300	17 150	18 093	19 088
Machinery and equipment	11 843	51	936	2 400	2 400	2 400	2 534	2 673	2 820
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	11 843	51	936	2 400	2 400	2 400	2 534	2 673	2 820
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**69 288**	**52 022**	**61 675**	**60 766**	**60 766**	**60 766**	**64 169**	**67 698**	**71 828**

Table B.4.2c: Payments and estimates by economic classification: Provincial Disaster Grant

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	–	–	–	–	42 339	84 017	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	42 339	84 017	–	–	–
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	–	–	–	–	42 339	83 993	–	–	–
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	–	–	–	–	–	24	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	–	–	42 339	84 017	–	–	–

Table B.4.3: Payments and estimates by economic classification: Comprehensive Agriculture Support Programme

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Current payments	**68 221**	**58 168**	**60 891**	**190 456**	**220 531**	**220 531**	**61 588**	**76 481**	**84 223**
Compensation of employees	18 057	19 148	21 149	21 749	21 726	21 726	22 967	24 230	25 562
Salaries and wages	15 338	16 335	18 204	18 922	18 522	18 522	19 981	21 080	22 239
Social contributions	2 719	2 813	2 945	2 827	3 204	3 204	2 986	3 150	3 323
Goods and services	50 163	39 020	39 742	168 707	198 805	198 805	38 621	52 251	58 661
Administrative fees	514	2 206	512	587	587	587	620	654	690
Advertising	1 207	37	173	1 401	1 401	1 401	1 479	1 560	1 646
Minor assets	2 022	13	6	1 608	1 608	1 608	1 698	1 791	1 890
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	683	263	26	705	705	705	744	785	828
Catering: Departmental activities	635	564	331	351	351	351	370	390	411
Communication (G&S)	990	49	–	1 123	1 123	1 123	1 186	1 251	1 320
Computer services	219	529	2 120	294	294	294	311	328	346
Consultants and professional services: Business and advisory services	3 150	3 213	5 050	234	1 047	1 047	247	261	275
Infrastructure and planning	142	351	–	–	–	–	–	–	–
Laboratory services	1 190	181	–	–	–	–	–	–	–
Contractors	4 895	4 893	6 080	73 578	55 260	55 260	2 323	2 451	2 586
Agency and support / outsourced services	–	–	–	10 620	10 620	10 620	655	691	729
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 284	2 818	2 951	4 719	4 719	4 719	4 983	5 257	5 546
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	29	–	–	–	–	–	–
Inventory: Farming supplies	17 525	7 253	2 891	15 756	58 756	58 756	5 241	5 529	5 833
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	427	522	169	304	1 108	1 108	322	340	359
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	8 678	1 216	–	8 204	11 553	11 553	2 383	2 514	2 652
Inventory: Medical supplies	1	12	–	–	–	–	–	–	–
Inventory: Other supplies	–	9 981	13 574	32 322	32 322	32 322	2 589	14 237	18 556
Consumable supplies	30	1	619	8 637	8 637	8 637	4 741	5 002	5 277
Consumable: Stationery,printing and office supplies	39	–	80	403	403	403	426	449	474
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	181	846	1 565	75	75	75	79	83	88
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 753	2 924	1 918	7 056	7 056	7 056	7 452	7 862	8 294
Training and development	857	897	1 144	58	508	508	62	65	69
Operating payments	365	207	246	672	672	672	710	751	792
Venues and facilities	351	44	240	–	–	–	–	–	–
Rental and hiring	25	–	18	–	–	–	–	–	–
Interest and rent on land	1	–	–	–	–	–	–	–	–
Interest	1	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**10 581**	**22**	**19 920**	**–**	**7 040**	**7 040**	**7 000**	**–**	**–**
Provinces and municipalities	–	–	–	–	17	17	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	17	17	–	–	–
Municipalities	–	–	–	–	17	17	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	10 320	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	10 320	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	10 415	–	9 600	–	7 000	7 000	7 000	–	–
Public corporations	10 415	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	10 415	–	–	–	–	–	–	–	–
Private enterprises	–	–	9 600	–	7 000	7 000	7 000	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	9 600	–	7 000	7 000	7 000	–	–
Non-profit institutions	157	–	–	–	–	–	–	–	–
Households	9	22	–	–	23	23	–	–	–
Social benefits	9	22	–	–	23	23	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**55 325**	**60 124**	**147 025**	**61 978**	**84 357**	**84 357**	**50 870**	**53 668**	**56 620**
Buildings and other fixed structures	44 989	55 077	143 420	54 427	76 806	76 806	42 463	44 799	47 263
Buildings	–	–	605	–	50 567	50 567	–	–	–
Other fixed structures	44 989	55 077	142 815	54 427	26 239	26 239	42 463	44 799	47 263
Machinery and equipment	8 377	2 667	3 296	7 551	7 551	7 551	8 407	8 869	9 357
Transport equipment	1 176	1 999	1 406	–	700	700	–	–	–
Other machinery and equipment	7 201	668	1 890	7 551	6 851	6 851	8 407	8 869	9 357
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	163	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 796	2 380	309	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**134 127**	**118 314**	**227 836**	**252 434**	**311 928**	**311 928**	**119 458**	**130 149**	**140 843**

Table B.4.7: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**1 999**	**1 992**	**2 044**	**2 266**	**2 266**	**2 266**	**2 491**	**–**	**–**
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	1 999	1 992	2 044	2 266	2 266	2 266	2 491	–	–
Administrative fees	–	4	2	11	11	11	11	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	21	21	21	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	15	–	–	–	–	–	–	–	–
Contractors	908	593	564	926	926	926	1 008	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	53	–	133	197	197	197	210	–	–
Inventory: Farming supplies	980	–	1 340	579	579	579	616	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	1 283	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	532	532	532	646	–	–
Consumable supplies	–	104	1	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	43	–	4	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	8	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**1 999**	**1 992**	**2 044**	**2 266**	**2 266**	**2 266**	**2 491**	**–**	**–**

Table B.7: Summary of Financial Position

Kalahari Kid Corporation

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Revenue									
Tax Revenue									
Non-tax revenue	**6 898**	**4 290**	**10 731**	**8 950**	**9 800**	**9 800**	**10 660**	**11 047**	**11 455**
Sales of goods and services other than capital assets	949	983	1 741	5 600	5 600	5 600	7 310	7 697	8 105
Entity revenue other than sales	9	5							
Transfers received	5 940	3 302	8 990	3 350	4 200	4 200	3 350	3 350	3 350
Sales of capital assets									
Transactions in financial assets and liabilities									
Other non-tax revenue									
Total revenue before deposit into PRF	**6 898**	**4 290**	**10 731**	**8 950**	**9 800**	**9 800**	**10 660**	**11 047**	**11 455**
Total revenue	**6898**	**4290**	**10731**	**8950**	**9800**	**9800**	**10660**	**11047**	**11455**
Expenses									
Current expenses	**4 556**	**4 464**	**6 671**	**5 583**	**5 583**	**5 583**	**6 215**	**6 545**	**6 892**
Compensation of employees	2 706	3 105	3 280	3 859	3 859	3 859	4 127	4 346	4 576
Goods and services	1 850	1 359	3 391	1 724	1 724	1 724	2 088	2 199	2 316
Interest and rent on land									
Transfers and subsidies									
Payments for capital assets	**2 880**	**704**	**1 532**	**2 601**	**2 601**	**2 601**	**3 198**	**3 368**	**3 546**
Payments for financial assets									
Total expenses	**7 436**	**5 168**	**8 203**	**8 184**	**8 184**	**8 184**	**9 413**	**9 913**	**10 438**
Surplus/(Deficit)	**-538**	**-878**	**2 528**	**766**	**1 616**	**1 616**	**1 247**	**1 134**	**1 017**
Adjustments for surplus/deficit									
Surplus/(Deficit) after adjustments	**-538**	**-878**	**2 528**	**766**	**1 616**	**1 616**	**1 247**	**1 134**	**1 017**

Vote 13
Department of Environment and Nature Conservation

To be appropriated by Vote in 2019/20	**R167 170 000**
Responsible MEC	**MEC for Environment and Nature Conservation**
Administrating Department	**Department of Environment and Nature Conservation**
Accounting Officer	**Head of Department: Environment and Nature Conservation**

1. Overview

The core functions of the department are:

- Environmental assets conserved, valued, sustainably used, protected and continually enhanced;
- Enhanced socio-economic benefits and employment creation for the present and future generations from a healthy environment;
- A department that is fully capacitated to deliver its services efficiently and effectively;
- Environmental education provided to stimulate critical thinking and influence decision making;
- Ensure sustainable development and utilisation of natural resources while securing representative and resilient ecosystems through scientific research, spatial planning and cooperative governance;
- To promote and enforce compliance with environmental legislation.

Vision

A prosperous society living sustainably with the natural environment.

Mission

Conserve and protect the natural environment for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilization with socio-economic development.

Acts, rules and regulations

- National Environmental Management Act, Act 107 of 1998 as amended
- National Environmental Management Protected Areas Act, Act 57 of 2003
- National Environmental Management Biodiversity Act, Act 10 of 2004 as amended
- National Environmental Management Air Quality Act, Act 39 of 2004 as amended
- National Environmental Management Waste Act, Act 59 of 2008 as amended
- National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 as amended
- Northern Cape Conservation Act, Act 9 of 2009 as amended
- Spatial Data Infrastructure Act, 2003
- Spatial Land Use Management Act, 2013
- Minerals and Petroleum Resources Development Act, 2002
- Criminal Procedure Act, 1977 as amended
- World Heritage Convention Act, Act 49 of 1999
- Nature and Environmental Conservation Ordinance and Regulations, 1974
- Problem Animal Control Ordinance, 1957
- Game Theft Act, Act 105 of 1991 as amended in 2000
- Stock Theft Act, Act 57 of 1959 as amended
- Marine Living Resources Act, Act 18 of 1998
- Seashore Act, Act 21 of 1935
- Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES), 1975
- Convention on Biological Diversity (CBD), 1995
- Convention on Migratory Species of Wild Animals, 1991
- Convention of Wetlands of International Importance, 1975
- United Nationals Framework Convention on Climate Change and Kyoto Protocol

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Annual Performance Plan has been developed in line with the allocated budget and has been aligned to the Environmental Sector Performance indicators and the Outcome 10 Delivery Agreement. The department has adopted a vision that is in line with Constitution and all strategic objectives have been aligned with the programme budget structure. The outlook for the 2019/20 financial year clearly indicates the department's key priorities and activities for achievement within the allocated budget.

2. Review of the current financial year (2018/19)

Outcome 10: Key Provincial Focus Areas and Activities

Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently

- In the year under review, the department has efficiently implemented the Environmental Impact Assessment (EIA) legislation with 100 per cent EIA's finalised within legislative timeframes. A total of thirty three (33) Environmental Authorisations were issued in this period. A total of three hundred and fifty five (355) specialist inputs were provided towards these processes.
- To expand the conservation estate, the department is partnering with private land owners through the stewardship programme. The Conservation estate has been expanded with 7 3907 hectares privately owned land and 3 628 hectares provincial land. The provincial conservation areas attracted 7 186 day visitors and 3 082 overnights for the year, showing sustained interest of the public in the provincial nature reserves.
- The regulation of the use of natural resources resulted in the issuing of 1 634 permits of which 1 533 were issued within legislated timeframes in the current financial year.
- Forty one (41) wildlife related assessments and moderations were conducted as a result of additional hunting courses held by private training providers.
- One (1) biodiversity economy initiative has been implemented.

Sub-outcome 02: An effective climate change mitigation and adaptation response

- The Northern Cape Climate Change Adaptation Response Strategy was completed and approved and ready for mainstreaming in all sectors in the province.
- Climate Change Response Strategies have been developed for all 5 Districts, with financial assistance from GIZ (Gesellschaft Internationale Zusammenarbeit), and mainstreamed through their Integrated Development Plans.

Sub-outcome 3: An environmentally sustainable, low-carbon economy resulting from a well-managed just transition

- Ten (10) awareness activities on specified environmental themes were conducted.
- Three hundred and ninety six (396) EPWP jobs were created.

Sub-outcome 4: Enhanced governance systems and capacity

- Forty three (43) administrative enforcement notices have been issued for non-compliance with environmental management legislation, while twenty one (21) completed criminal investigations were handed over to NPA for prosecution.
- The department participated in four (4) operation Phakisa Oceans Economy enhanced enforcement Operations.
- Monitoring of the air through 3 ambient air quality monitoring stations in 3 locations, namely Springbok, Kimberley and Postmasburg, measuring levels of pollutants like nitrogen oxide, sulphur dioxide and ozone to inform actions to improve the quality of the air in these specific areas.
- Air quality in the province is managed through the licensing of emitters, the monitoring of air quality, the development of plans and strategies to prevent or address air pollution, support to municipalities and industry regarding compliance with air quality legislation and support to poor communities.
- In the year under review two (2) air emission licences were issued, all within legislated timeframes.
- The department is responsible for the regulation of waste management in the province and one of the main goals is to ensure less waste that is better managed
- Eight (8) municipalities were assisted to comply with waste legislation throughout the province.

Sub-outcome 5: Sustainable human communities

- The department analyses Integrated Development Plans from municipalities against a set of environmental criteria.

3. Outlook for the coming financial year (2019/20)

Outcome 10: Key Provincial Focus Areas and Activities

- Expand the protected area estate with 60 000 hectares through the declaration of state owned protected areas and the biodiversity stewardship programme, bringing the total conservation estate in the province to 1 719 380 hectares.
- Complete 98 per cent of the received EIA applications within legislated timeframes for the promotion of sustainable development in the province.
- The department anticipates the development of one (1) legislative tool to ensure the protection of species and ecosystems.
- Conduct twenty (20) environmental awareness activities on specified environmental themes.
- Celebrate three (3) environmental calendar days.
- Create three hundred and thirteen (313) EPWP and fifteen (15) non-EPWP job opportunities in the green economy sector.

- A number of 3 young people to be involved in Skills Development Initiatives.
- Undertake eighty (80) administrative enforcement actions finalized for non-compliance with environmental legislation.
- Complete twenty (20) criminal investigations and hand over to NPA for prosecution.
- Monitor real –time ambient air quality in two (2) stations.
- Facilitate the Provincial Air Quality Management Forum.
- Process 100 per cent of Air Emission License applications within legislative timeframes.
- Process 100 per cent of Waste License applications within legislative timeframes to ensure less and better managed waste and sustainable land use management in the province.
- Support to six (6) municipalities to comply with environmental management legislation through the implementation of the Cooperative Governance, collaboration and integration strategy.

4. Reprioritisation

The department has looked into all the programmes budgets in order to determine efficient savings and realign funds towards budget pressures and reprioritisation on all economic classifications.

5. Procurement

The following are the major planned services that will be procured in 2019/20 financial year:

- Telephone System from SITA for the whole department.
- Travel Management System for booking of flights, car hire, accommodation, conference facilities and any related services.
- Acquisition of MEC's vehicle
- Security Systems for securing the Departments provincial head quarters.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	131 652	138 633	143 280	155 953	155 980	155 980	165 170	176 064	185 571
Conditional grants	2 000	2 043	2 182	2 035	2 035	2 035	2 000	–	–
Expanded Public Works Programme	*2 000*	*2 043*	*2 182*	*2 035*	*2 035*	*2 035*	*2 000*	–	–
Incentive Grant for Provinces									
Total receipts	**133 652**	**140 676**	**145 462**	**157 988**	**158 015**	**158 015**	**167 170**	**176 064**	**185 571**

The department's sources of receipts include Equitable Share and Expanded Public Works Programme Incentive Grant (EPWP). The total allocation for 2019/20 grows with 6 per cent compared to the 2018/19 revised estimate. The department appropriation increased from R158.015 million to R167.170 million.

6.2 Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	1 868	1 527	1 603	2 244	2 244	2 118	1 690	1 784	1 881
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	239	566	116	855	855	650	450	475	501
Interest, dividends and rent on land	–	17	1	13	13	6	–	–	–
Sales of capital assets	–	–	–	724	724	763	565	597	629
Transactions in financial assets and liabilities	116	189	181	625	625	628	191	201	212
Total departmental receipts	**2 223**	**2 299**	**1 901**	**4 461**	**4 461**	**4 165**	**2 895**	**3 057**	**3 223**

A significant portion of departmental revenue is derived from the sale of goods and services which include fees from hunting and fishing licences, entrance fees, game culling at the provincial nature reserves, commission on insurance as well as fines issued in terms of section 24G of the National Environmental Management Amendment Act (NEMA). The drought prevailing in the province affects the current revenue collection trend.

The following assumptions were determined by the department in establishing the foundation for drafting the budget for revenue:

- The hunting licenses fees will escalate in accordance to the Threatened or Protected Species (TOPS) legislation.
- Fees are in accordance to the departmental approved tariffs which is reviewed on an annual basis.
- The calculation / estimation is in line with treasury guidelines and the escalations used are 5.4 per cent for 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22.

7. Payment summary

7.1 Key assumptions

The following criteria were developed to determine funding priorities:

- Assumptions for salary increases were taken into account, amongst others, adjustments contained in the wage agreement as well as for performance appraisals.
- Assumptions for inflation related items were based on CPIX projections of 5.4 per cent in 2019/20, 5.6 per cent for the 2020/21 financial year and 5.4 per cent for the 2021/22 financial year.
- The approved tariffs were utilised.
- The budget takes into account the current five key priorities and the Medium Term Strategic Framework priorities including the environmental sector’s six focus areas.

7.2 Programme summary

Table 2.3 provides a summary and estimates by programme.

Table 2.3: Summary of payments and estimates by programme: Environment and Nature Conservation

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
1. Administration	58 528	65 683	71 314	72 304	72 462	72 462	82 017	86 197	90 940
2. Environmental Policy,Planning And Coordination	9 205	10 197	10 235	11 386	11 135	11 135	12 243	13 056	13 772
3. Compliance And Enforcement	12 450	12 605	9 210	10 486	11 055	11 055	10 505	11 412	12 040
4. Environmental Quality Management	12 701	12 301	12 682	14 635	17 822	17 822	13 751	14 273	15 061
5. Biodiversity Management	28 586	28 247	30 602	35 187	33 171	33 171	36 093	37 883	39 792
6. Environmental Empowerment Services	12 182	11 643	11 419	13 990	12 370	12 370	12 561	13 243	13 966
Total payments and estimates	**133 652**	**140 676**	**145 462**	**157 988**	**158 014**	**158 015**	**167 170**	**176 064**	**185 571**

The total budget allocation for the 2019/20 financial year grows by R9.155 million or 6 per cent from R158.015 million in 2018/19 to R167.170 million. The increase includes the EPWP Incentive grant allocated to the department.

7.3 Summary of economic classification

Table 2.4 provides a summary and estimates by economic classification.

Table 2.4: Summary of provincial payments and estimates by economic classification: Environment and Nature Conservation

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**130 462**	**136 199**	**139 586**	**155 425**	**153 877**	**153 877**	**162 442**	**171 767**	**181 076**
Compensation of employees	95 381	100 951	104 800	118 874	110 902	110 901	122 933	131 045	139 432
Goods and services	35 073	35 248	34 786	36 551	42 975	42 976	39 509	40 722	41 644
Interest and rent on land	8	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**493**	**472**	**1 194**	**224**	**1 258**	**1 258**	**37**	**40**	**42**
Provinces and municipalities	–	3	29	–	3	3	–	–	–
Departmental agencies and accounts	2	129	2	–	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	119	200	–	224	224	224	–	–	–
Non-profit institutions	8	–	–	–	–	–	–	–	–
Households	364	140	1 163	–	31	31	37	40	42
Payments for capital assets	**2 697**	**2 706**	**4 682**	**2 339**	**2 880**	**2 880**	**4 691**	**4 257**	**4 453**
Buildings and other fixed structures	206	7	–	–	–	–	50	118	123
Machinery and equipment	2 491	2 694	4 676	2 339	2 880	2 880	4 641	4 139	4 330
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	6	–	–	–	–	–	–
Payments for financial assets	**–**	**1 299**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**133 652**	**140 676**	**145 462**	**157 988**	**158 014**	**158 015**	**167 170**	**176 064**	**185 571**

Compensation of employees is the main cost driver and constitutes 74 per cent of the department's allocation for the 2019/20 financial year. This is followed by goods and services at 24 per cent, capital assets and transfers combined are at 2 per cent. The personnel budget is R122.933 million which is an increase of R12.032 million or 11 per cent in 2019/20 financial year as compared to the revised estimate of R110.901 million in 2018/19. The provision includes all payments of OSD that will be paid in 2019/20 financial year.

The goods and services budget for the 2019/20 financial year is R39.509 million and has decreased by R3.467 million or 8 per cent compared to the 2018/19 revised estimate. The average decrease over the 2018 MTEF is 1 per cent. During the 2018/19 financial year department received a once off allocation of R8 million that increased goods and services.

The transfers and subsidies budget for 2019/20 is R0.037 million and has decreased by R1.221 million or 97 per cent from the 2018/19 revised estimate. This decrease is due to a once off amount of R1 million received during 2018/19 adjustment budget.

The payments for capital assets budget increased from R2.880 million in the 2018/19 financial year to R4.641 million in the 2019/20 financial year or 61 per cent. The increase is due to funds reprioritised to payments for capital assets from other items.

7.4 Infrastructure payments

The department does not have infrastructure payments.

7.5 Departmental Public-Private Partnership (PPP) projects

No Public-Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have public entities.

7.6.3 Transfers to Local Government

The department did not make any provision for transfer payments due to other priorities in the department's mandate for the 2019/20 financial year.

8 Receipts and retentions

The department does not retain the revenue collected.

9. Programme Description

9.1 Description and objective

Programme 1: Administration

Provide overall management of the department and centralized support services. The programme seeks to provide high quality strategic support encompassing Legal Services, Communications, Human Resources, Information Communication Technology and Facilities Management, that enables the department to effectively render its core function.

Sub programme objectives

Office of the MEC

Render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

Senior Management (HOD)

Oversight of compliance with legislative requirements and governance framework and overall management of the department. Overall management of the department including HOD, senior managers and managers of the regions or districts (if any).

Corporate Services

Manage human resources, administration, corporate and legal services as well as related support and developmental services.

Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).

Financial Management

Ensure effective preparation and implementation of a strategic and financial plan as well as a budget for the department and the judicious application and control of public funds.

Ensure that accurate financial accounts are kept and that financial procedures are being adhered to. Proper, effective and efficient use of resources within the Public Service Act, 1994 and the Public Finance Management Act, Act 1 of 1999.

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

Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	8 815	8 415	9 889	9 761	9 811	9 811	10 520	10 155	10 715
2. Senior Management	3 359	2 901	3 613	4 376	3 469	3 469	3 746	3 993	4 213
3. Corporate Services	35 328	41 628	44 629	44 203	45 722	45 722	53 041	56 384	59 487
4. Financial Management	11 026	12 739	13 183	13 964	13 460	13 460	14 710	15 665	16 525
Total payments and estimates	**58 528**	**65 683**	**71 314**	**72 304**	**72 462**	**72 462**	**82 017**	**86 197**	**90 940**

The Administration programme increase from R72.462 million of the revised estimate in 2018/19 to R82.017 million in the 2019/20 financial year, this represents an increase of R9.555 million or 13 per cent. The increase is due to funds reprioritised from other programmes.

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

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**57 030**	**63 047**	**67 251**	**70 411**	**68 974**	**68 974**	**77 858**	**82 685**	**87 235**
Compensation of employees	37 693	38 855	41 050	45 509	42 719	42 718	48 641	51 850	55 169
Goods and services	19 329	24 192	26 201	24 902	26 255	26 256	29 217	30 835	32 066
Interest and rent on land	8	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**267**	**319**	**378**	**224**	**1 227**	**1 227**	**37**	**40**	**42**
Provinces and municipalities	–	2	27	–	3	3	–	–	–
Departmental agencies and accounts	2	129	2	–	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	27	177	–	224	224	224	–	–	–
Non-profit institutions	8	–	–	–	–	–	–	–	–
Households	230	11	349	–	–	–	37	40	42
Payments for capital assets	**1 231**	**1 797**	**3 685**	**1 668**	**2 261**	**2 261**	**4 122**	**3 472**	**3 663**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**520**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**58 528**	**65 683**	**71 314**	**72 304**	**72 462**	**72 462**	**82 017**	**86 197**	**90 940**

Compensation of employees increase from R42.718 million of the revised estimate in 2018/19 to R48.641 million in the 2019/20 financial year, this represents an increase of R5.923 million or 14 per cent.

Goods and services increase from R26.256 million of the revised estimate in 2018/19 to R29.217 million in 2019/20 financial year, this represents an increase R2.961 million or 11 per cent. The increase is due to fleet being centralised under Corporate Services.

The payments of transfers and subsidies allocation for 2018/19 is R0.224 million, it has decreased by R0.187 million or 83 per cent in the 2019/20 financial year. The decrease is due to funds shifted to goods and services.

Capital assets increase from R2.261 million of the revised estimate in 2018/19 to R4.122 million in the 2019/20 financial year. This represents an increase of R1.861 million or 82 per cent. The increase is due to funds reprioritised from other items.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Unqualified audit report	1	1	1	1
Percentage of internal audit recommendations implemented	100	100	100	100
Percentage of external audit recommendations implemented	–	–	–	100
Number of young people involved in skills development intiatives	5	3	3	3
Staing rate	46% (265/580)	45% (260/580)	45% (260/580)	46% (265/580)
Percentage of expenditure in relation to the allocated budget	100	100	100	100
Percentage own revenue collected	95	95	95	95
Percentage of invoices paid within 30 days	100	100	100	100

Programme 2: Environmental Policy, Planning and Coordination

Develop and implement strategic, environmental and spatial plans and policies, ensure integration and cooperative governance between spheres of government, conduct scientific research and monitoring upon which are being reported for sound decision making related to the mandate of the department.

Sub-programme objectives

Intergovernmental Coordination, Spatial and Development Planning

Facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Legislative Development

Ensure that legislation, policies, procedures, systems and guidelines are developed to guide environmental decisions.

Research and Development Support

Ensures that over-arching research and development activities required for policy coordination and environmental planning is undertaken.

Environmental Information Management Services

Facilitating environmental information management for informed decision making. Develop an integrated state of the environment reporting system including the collection of data and development of provincial environmental performance indicators. Develop and manage GIS systems to support reporting, spatial information and impact.

Climate Change Management

Due to climate change management still being an unfunded mandate some of the functions there of will be performed as part of Sub Programme 4.2 Air Quality Management on an ad-hoc basis depending on the availability of funding.

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

Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Environmental Policy, Planning and Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Intergovernmental Coord,Spartial And Development	3 296	3 708	3 391	4 000	4 048	4 048	4 665	4 945	5 217
2. Legislative Development	–	4	7	13	13	13	14	14	14
3. Research And Development Support	5 302	6 053	6 210	6 557	6 421	6 421	6 807	7 212	7 608
4. Environment Information Management	607	432	627	816	653	653	757	885	933
Total payments and estimates	**9 205**	**10 197**	**10 235**	**11 386**	**11 135**	**11 135**	**12 243**	**13 056**	**13 772**

The Environmental Policy, Planning and Coordination programme increase from R11.135 million of the revised estimate in 2018/19 to R12.243 million in the 2019/20 financial year; this represents an increase of R1.108 million of 10 per cent. The average increase over the MTEF is 7 per cent.

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

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Environmental Policy, Planning and Coordination

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**9 057**	**9 977**	**10 190**	**11 326**	**11 068**	**11 068**	**12 152**	**13 003**	**13 716**
Compensation of employees	8 171	9 277	9 528	10 751	10 043	10 043	11 186	11 924	12 687
Goods and services	886	700	662	576	1 025	1 025	966	1 079	1 029
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**–**	**23**	**1**	**–**	**7**	**7**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	23	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	1	–	7	7	–	–	–
Payments for capital assets	**148**	**96**	**44**	**60**	**60**	**60**	**91**	**53**	**56**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	148	96	44	60	60	60	91	53	56
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**9 205**	**10 197**	**10 235**	**11 386**	**11 135**	**11 135**	**12 243**	**13 056**	**13 772**

Compensation of employees increase from R10.043 million of the revised estimate in 2018/19 to R11.186 million in the 2019/20 financial year, which represents an increase of R1.143 million or 10 per cent.

Goods and services decrease from R1.025 million of the revised estimate in 2018/19 to R0.966 million in 2019/20 financial year, which represents a decrease of R0.059 million or 6 per cent. The decrease is due to additional funds allocated during the 2018/19 adjustment budget.

Service delivery measures

Programme performance measures	Estimated performance 2018/19	Medium-term estimates 2019/20	2020/21	2021/22
Number of IDPs reflecting environmnetal content with an average rating (3)	26	20	23	23
Number of Intergovernmental sector tools reviewed	1	1	1	1
Number of quarterly performance verifications	4	4	4	4
Number of legislated tools developed (Outcome 10)	1	–	1	1
Number of environmental research projects completed (Outcome 10)	2	1	1	1
Number of scientific information communication dissemnated	18	26	26	26
Number of functional environmnetal information managed systems maintained	1	1	1	1
Number of monitoring projects attended to	–	1	1	1

Programme 3: Compliance and Enforcement

Ensure that environmental compliance monitoring systems are established and implemented. Enforcement of legislation and environmental authorisations. Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates. Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

Sub-programme objectives

Environmental Quality Management Compliance and Enforcement

Ensure environmental quality management through compliance, monitoring and enforcement in the province.

Biodiversity Management Compliance and Enforcement

Enhance effective biodiversity conservation and management through compliance, monitoring and enforcement of biodiversity and coastal authorizations / permits in the province.

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

Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Compliance and Enforcement

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
1. Environmental Quality Management Authorisation	4 858	3 169	3 282	4 690	5 259	5 259	5 568	6 148	6 484
2. Biodiversity Management Authorisation,Compliance	7 592	9 436	5 928	5 796	5 796	5 796	4 937	5 264	5 556
Total payments and estimates	**12 450**	**12 605**	**9 210**	**10 486**	**11 055**	**11 055**	**10 505**	**11 412**	**12 040**

Compliance and Enforcement programme decrease from R11.055 million of the revised estimate in 2018/19 to R10.505 million in the 2019/20 financial year, this represents an decrease of R0.550 million or 5 per cent. This increase is due to funds shifted to programme 5: Biodiversity Management.

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

Table 2.12.2: Summary of payments and estimates by economic classification: Programme 3: Compliance and Enforcement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 155**	**12 268**	**8 764**	**10 308**	**10 877**	**10 877**	**10 405**	**11 217**	**11 835**
Compensation of employees	9 528	8 640	7 398	8 662	8 454	8 454	8 250	8 795	9 358
Goods and services	2 627	3 628	1 366	1 646	2 423	2 423	2 155	2 422	2 477
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**60**	**–**	**254**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	60	–	254	–	–	–	–	–	–
Payments for capital assets	**235**	**186**	**192**	**178**	**178**	**178**	**100**	**195**	**205**
Buildings and other fixed structures	–	–	–	–	–	–	50	118	123
Machinery and equipment	235	186	192	178	178	178	50	77	82
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**151**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 450**	**12 605**	**9 210**	**10 486**	**11 055**	**11 055**	**10 505**	**11 412**	**12 040**

Compensation of employees decrease from R8.454 million of the revised estimate in 2018/19 to R8.250 million in the 2018/19 financial year, this represents an decrease of R0.204 million or 2 per cent.

Goods and services decrease from R2.423 million of the revised estimate in 2018/19 to R2.155 million in the 2019/20 financial year, this represents an decrease of R0.268 million or 11 per cent. The average increase over the MTEF period is 1 per cent.

Capital assets decrease from R0.178 million of the revised estimate in 2018/19 to R0.100 million in the 2019/20 financial year, this represents an increase R0.078 million or 72 per cent.

Service delivery measures:

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of compliance and enforcement interventions undertaken to reduce environmental harm	210	–	–	–
Number of administrative enforcement notices issued for non-compliance with environmnetal management legislation (Outcome 10)	95	80	80	80
Number of completed criminal investigations handed to NPA for prosecution (Outcome 10)	20	20	20	20
Number of comliance inspections conducted (Outcome 10)	270	100	100	100
Number of S 30 emergency incidents reports responded to and finalised	5	1	1	1
Number of s24G applications received	5	3	3	3
Number of S24G applications finalised	3	3	3	3

Programme 4: Environmental Quality Management

Ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province. Due to Climate Change Management still being an unfunded mandate some of the functions thereof will be performed as part of Sub-Programme 4.2 Air Quality Management on an ad hoc basis depending on the availability of funding.

Sub-programme objectives

Impact Management

Facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an Environment Impact Management System (EIMS) through various tools including Environmental Impact Assessments and Environmental Authorisation Systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMF's) and other planning tools.

Air Quality and Climate Change Management

Improve air and atmospheric quality through the implementation of air quality management legislation, policies and system at provincial level. Support air quality management efforts at local, national and international levels. Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change. Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

Pollution and Waste Management

Develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services. Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation. Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

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

Table 2.10.4: Summary of payments and estimates by sub-programme: Programme 4: Environmental Quality Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Impact Management	6 260	6 096	7 692	6 536	5 867	5 867	5 697	6 123	6 460
2. Air Quality Management	3 150	3 246	1 890	3 327	4 095	4 095	3 144	3 359	3 546
3. Pollution And Waste Management	3 291	2 959	3 100	4 772	7 860	7 860	4 910	4 791	5 055
Total payments and estimates	**12 701**	**12 301**	**12 682**	**14 635**	**17 822**	**17 822**	**13 751**	**14 273**	**15 061**

Environmental Quality Management programme decrease from R17.822 million of the revised estimate in 2018/19 to R13.751 million in the 2019/20 financial year, this represents an decrease R4.071 million or 23 per cent. The decrease is due to provision of contractual commitments for Corporate Services. Furthermore, the programme received a once off amount of R4.494 million during the 2018/19 adjustment budget.

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

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Environmental Quality Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 466**	**11 964**	**12 236**	**14 512**	**17 923**	**17 923**	**13 561**	**14 022**	**14 832**
Compensation of employees	8 684	8 976	9 520	10 843	10 205	10 205	10 941	11 663	12 410
Goods and services	3 782	2 988	2 716	3 669	7 718	7 718	2 620	2 359	2 422
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**19**	**89**	**273**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	19	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	89	273	–	–	–	–	–	–
Payments for capital assets	**216**	**203**	**173**	**123**	**-101**	**-101**	**190**	**251**	**229**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	216	198	173	123	-101	-101	190	251	229
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	–	–	–	–	–	–	–
Payments for financial assets	**–**	**45**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 701**	**12 301**	**12 682**	**14 635**	**17 822**	**17 822**	**13 751**	**14 273**	**15 061**

Compensation of employees increase from R10.205 million of the revised estimate in 2018/19 to R10.941 million in the 2019/20 financial year, this represents an increase of R0.736 million or 7 per cent.

Goods and services decrease from R7.718 million of the revised estimate in 2018/19 to R2.620 million in the 2019/20 financial year, this represents a decrease of R5.098 million or 66 per cent. The decrease is due to additional funds allocated during the adjustment budget.

Service Delivery Measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of listed activities compliant to legislation	27	27	27	27
Number of EIA applications received	30	30	30	30
Percentage of received EIA applications finalised within legislated timeframes (Outcome 10)	1	1	1	1
Number of EIA's issued	30	30	30	30
Number of real-time ambiant air quality monitoring stations	–	2	2	2
Number of air emission license appliacation received	1	2	4	4
Percentage of Atmospheric Emission Licenses issued within legislated timeframes (Outcome 10)	1	1	1	1
Number of air emission licenses / provisional issued	1	2	4	4
Number of functional AQM forums	1	1	1	1
Percentage of facilities with atmospheric emission licenses reporting to the national atmospheric emission inventory system (NEAIS) (Outcor	–	–	–	–
Number of designated organs of state with approved and implemented AQMP's	1	1	1	1
Number of community AQ improvement programs	–	–	–	–
Functional provincial climate change foum	1	1	1	1
Number if sector support strategies on local government climate change response initiatives	–	–	–	–
Number of climate change response interventions implemented	1	1	1	1
Percentage of waste license applications finalised within legislated timeframes (outcome 10)	1	1	1	1
Number of municipalities assited to comply with waste legislation	6	6	6	6

Programme 5: Biodiversity Management

Promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

Sub programme objectives

Biodiversity and Protected Area Planning and Management

Sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.

Conservation Agencies and Services

Implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

Coastal Management

Promote integrated marine and coastal management. Ensure a balance between socio-economic development and the coastal and marine ecology. Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations. Ensure effective management of pollution and the impact on the marine and coastal environment.

Table 2.10.5 provides a summary of payments and estimates by sub programme.

Table 2.10.5: Summary of payments and estimates by sub-programme: Programme 5: Biodiversity Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Biodiversity Protected Area Planning	6 254	7 107	9 315	10 714	10 249	10 249	11 271	11 863	12 514
2. Conservation Agency And Services	20 427	19 577	20 440	21 903	21 198	21 198	22 587	24 010	25 157
3. Coastal Management	1 905	1 563	847	2 570	1 724	1 724	2 235	2 010	2 121
Total payments and estimates	**28 586**	**28 247**	**30 602**	**35 187**	**33 171**	**33 171**	**36 093**	**37 883**	**39 792**

Biodiversity Management programme increase from R33.171 million of the revised estimate in 2018/19 to R36.093 million in the 2019/20 financial year, this represents an increase of R2.922 million or 9 per cent.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

Table 2.12.5: Summary of payments and estimates by economic classification: Programme 5: Biodiversity Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**27 731**	**27 434**	**30 039**	**35 013**	**32 811**	**32 811**	**35 953**	**37 678**	**39 577**
Compensation of employees	20 843	24 664	27 112	30 512	28 503	28 503	32 681	34 838	37 066
Goods and services	6 888	2 770	2 927	4 501	4 308	4 308	3 272	2 840	2 511
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**124**	**36**	**117**	**–**	**13**	**13**	**–**	**–**	**–**
Provinces and municipalities	–	1	2	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	74	35	115	–	13	13	–	–	–
Payments for capital assets	**731**	**295**	**446**	**174**	**347**	**347**	**140**	**205**	**215**
Buildings and other fixed structures	206	7	–	–	–	–	–	–	–
Machinery and equipment	525	288	440	174	347	347	140	205	215
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	**–**	**482**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**28 586**	**28 247**	**30 602**	**35 187**	**33 171**	**33 171**	**36 093**	**37 883**	**39 792**

Compensation of employees increase from R28.503 million of the revised estimate in 2018/19 to R32.681 million in the 2019/20 financial year, this represents an increase R4.178 million or 15 per cent.

Goods and services decrease from R4.308 million of the revised estimate in 2018/19 to R3.272 million in the 2019/20 financial year, this represents an decrease of R1.036 million or 24 per cent. The decrease is due to funds reprioritised to other programmes.

Capital assets decrease from R0.347 million of the revised estimate in 2018/19 to R0.140 million in the 2019/20 financial year, this represents an decrease of R0.207 million or 59 per cent.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of permits all all types finalised	3 050	2 400	2 400	2 400
Number of permits issued	2 400	2 400	2 400	2 400
Number of permits issued within legislated time-frames	2 000	2 000	2 000	2 000
Number of biodiversity economy intitiatives implemented	1	1	1	1
Number of protected area monitoring actions implemented	18	18	19	19
Number of game management reports implemented	1	1	1	1
Percentage of area of state managed protected areas assessed with METT score above 67% (outcome 10)	0	1	1	1
Number of hectares in the conservation estate (cumulative) (outcome 10)	1719 380 (138 598)	1719380 (60 000)	20 000	30 000
Number of potential areas identified for expansion (Outcome 10)	–	5	2	2
Number of day visitors that visit provincial nature reserves	5 500	6 000	6 500	6 500
Number of overnight visitors in the provincial nature reserves	1 600	1 800	1 800	1 800
Number of coastal projects completed	1	1	1	1
Number of specialist inputs provided	4	4	4	4
Number of functional PCC's	1	1	1	1
Number of municipalities supported	2	3	3	3

Programme: 6 Environmental Empowerment Services

Implement and enhance programmes to interact with stakeholders and empower communities to collaborate with government in implementing environmental and social economic programmes.

Sub programme objectives

Environmental Capacity Development and Support

Promoting environmental capacity development and support (Internal and External). Implementation of community based environmental infrastructure development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Environmental Communication and Awareness Raising

To empower the public in terms of environmental management, through raising public awareness. To promote awareness of and compliance with environmental legislation and environmentally sound practices.

Table 2.10.6 provides a summary of payments and estimates by sub programme.

Table 2.10.6: Summary of payments and estimates by sub-programme: Programme 6: Environmental Empowerment Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Environmental Capacity Developmental And Support	7 825	8 019	7 499	9 020	7 886	7 886	7 616	8 006	8 442
2. Environmental Communication And Awareness Raising	4 357	3 624	3 920	4 970	4 484	4 484	4 945	5 237	5 524
Total payments and estimates	**12 182**	**11 643**	**11 419**	**13 990**	**12 370**	**12 370**	**12 561**	**13 243**	**13 966**

Environmental Empowerment Services programme increase from R12.370 million of the revised estimate in 2018/19 to R12.561 million in the 2019/20 financial year, this represents an increase R0.191 million or 1.5 per cent.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

Table 2.12.6: Summary of payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 023**	**11 509**	**11 106**	**13 855**	**12 224**	**12 224**	**12 513**	**13 162**	**13 881**
Compensation of employees	10 462	10 539	10 192	12 598	10 978	10 978	11 234	11 975	12 742
Goods and services	1 561	970	914	1 257	1 246	1 246	1 279	1 187	1 139
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	**23**	**5**	**171**	**–**	**11**	**11**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	23	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	5	171	–	11	11	–	–	–
Payments for capital assets	**136**	**129**	**142**	**135**	**135**	**135**	**48**	**81**	**85**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	136	129	142	135	135	135	48	81	85
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 182**	**11 643**	**11 419**	**13 990**	**12 370**	**12 370**	**12 561**	**13 243**	**13 966**

Compensation of employees increase from R10.978 million of the revised estimate in 2018/19 to R11.234 million in the 2019/20 financial year, this represents a decrease R0.256 million or 2 per cent. The average increase over the MTEF period is 5 per cent.

Goods and services increase from R1.246 million of the revised estimate in 2018/19 to R1.279 million in the 2019/20 financial year, this represents an increase of R0.033 million or 3 per cent.

Capital assets decrease from R0.135 million of the revised estimate in 2018/19 to R0.048 million in the 2019/20 financial year; this represents a decrease R0.087 million or 64 per cent due to funds reprioritised to other programmes.

Service delivery measures

	Estimated performance	Medium-term estimates		
Programme performance measures	**2018/19**	**2019/20**	**2020/21**	**2021/22**
Number of projects implemented	5	5	5	5
Number of school participating in the Eco-school programme	115	85	90	100
Number of work opportunities created (EPWP) (Outcome 10)	313	313	313	313
Number of FTE's created (EPWP) (Outcome 10)	82	82	82	82
Number of work opportunities created through environmental programmes (Non-EPWP)	15	15	15	15
Number of environmental capacity building activities conducted	16	16	20	20
Number of environmental stakeholders(community members) attending capaicty building workshops (CBNRM)	200	200	300	300
Percentage of War on Poverty (WoP) referrals achieved	–	–	–	–
Number of environmental awareness activities conducted (Outcome 10)	16	20	24	28
Number of calender days celebrated (Outcome 10)	2	3	3	4
Number of outreach visits	260	300	320	340
Number of stakeholders who attended environmnetal awareness activities	2 000	2 200	2 300	2 400
Number of learners that attended environmnetal learning activities	13 000	13 500	13 700	13 900
Number of educators attending teachers development training/ workshops	60	80	90	100

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 9.3.1: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
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 numbers[1]	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	90	25 203	110	24 646	106	30 816	104	–	104	28 329	106	32 604	114	34 806	114	37 428	3.1%	9.7%	26.4%
7 – 10	111	37 952	110	44 888	105	46 668	100	–	100	44 162	109	46 835	119	49 743	119	52 896	6.0%	6.2%	38.5%
11 – 12	31	16 702	29	18 602	30	20 429	28	–	28	21 483	29	23 661	30	25 087	30	26 450	2.3%	7.2%	19.1%
13 – 16	11	14 141	10	14 718	8	14 495	9	–	9	16 927	11	19 834	11	21 409	11	22 658	6.9%	10.2%	16.0%
Other	–	–	–	1 700	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**243**	**93 998**	**259**	**104 554**	**249**	**112 408**	**241**	**–**	**241**	**110 901**	**255**	**122 933**	**274**	**131 045**	**274**	**139 432**	**4.4%**	**7.9%**	**100.0%**
Programme																			
1. Administration	104	37 693	94	38 855	92	41 050	88	–	88	42 723	93	48 642	98	51 850	98	55 169	3.7%	8.9%	39.3%
2. Environmental Policy,Planning And	22	8 171	18	9 277	17	9 528	17	–	17	10 043	19	11 186	20	11 924	20	12 687	5.6%	8.1%	9.1%
3. Compliance And Enforcement	24	9 528	15	8 640	14	7 398	14	–	14	8 450	15	8 250	17	8 795	17	9 358	6.7%	3.5%	7.0%
4. Environmental Quality Management	21	8 684	21	8 976	21	9 520	21	–	21	10 205	22	10 941	23	11 663	23	12 410	3.1%	6.7%	9.0%
5. Biodiversity Management	52	20 843	92	24 664	89	27 112	87	–	87	28 503	91	32 681	98	34 838	98	37 066	4.0%	9.2%	26.3%
6. Environmental Empowerment Services	20	10 462	19	10 539	16	10 192	14	–	14	10 978	15	11 234	18	11 975	18	12 742	8.7%	5.1%	9.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	**243**	**95 381**	**259**	**100 951**	**249**	**104 800**	**241**	**–**	**241**	**110 901**	**255**	**122 933**	**274**	**131 045**	**274**	**139 432**	**4.4%**	**7.9%**	**100.0%**
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	67 564	188	70 942	–	74 489	–	–	–	78 214	–	82 594	–	87 137	–	91 930	–	5.5%	89.5%
Public Service Act appointees still to be covered by OSDs	–	–	74	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	299	–	314	–	330	–	–	–	347	–	366	–	386	–	407	–	5.5%	0.4%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	4 658	–	4 891	–	5 136	–	–	–	5 392	–	5 694	–	6 007	–	6 337	–	5.5%	6.2%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	2 991	125	3 107	–	3 262	125	–	125	3 425	125	3 617	125	3 816	125	4 026	–	5.5%	3.9%
Total	**–**	**75 512**	**387**	**79 254**	**–**	**83 217**	**125**	**–**	**125**	**87 378**	**125**	**92 271**	**125**	**97 346**	**125**	**102 700**	**–**	**5.5%**	**100.0%**

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

9.3 2 Training

Tble 2.14.1: Information on training: Environment and Nature Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Number of staff	243	259	249	241	241	241	255	274	274
Number of personnel trained	152	109	160	169	169	169	178	188	188
of which									
Male	80	62	84	89	89	89	94	99	99
Female	72	47	76	80	80	80	84	89	89
Number of training opportunities	16	12	22	25	25	25	22	23	23
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	16	12	22	25	25	25	22	23	23
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	16	20	20	22	22	22	19	20	20
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	201	766	776	800	800	427	486	519	552
2. Environmental Policy,Planning And Coordination	70	11	5	15	15	100	112	119	127
3. Compliance And Enforcement	180	9	30	45	45	84	83	88	94
4. Environmental Quality Management	120	36	66	80	80	102	109	117	124
5. Biodiversity Management	445	–	180	200	200	285	327	348	371
6. Environmental Empowerment Services	200	–	87	100	100	110	112	120	127
Total payments on training	**1 216**	**822**	**1 144**	**1 240**	**1 240**	**1 108**	**1 229**	**1 311**	**1 395**

Annexure

to Estimates of Provincial Revenue and Expenditure

Vote 13

Table B.1: Specification of receipts: Environment And Nature Conservation

R thousand	Outcome 2015/16	2016/17	2017/18	Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates 2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	**1 868**	**1 527**	**1 603**	**2 244**	**2 244**	**2 118**	**1 690**	**1 784**	**1 881**
Sale of goods and services produced by department (excluding capital assets)	1 868	1 527	1 603	2 244	2 244	2 118	1 690	1 784	1 881
Sales by market establishments	202	184	163	190	190	190	172	181	191
Administrative fees	927	838	904	960	960	960	953	1 006	1 061
Other sales	739	505	536	1 094	1 094	968	565	597	629
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	**239**	**566**	**116**	**855**	**855**	**650**	**450**	**475**	**501**
Interest, dividends and rent on land	**–**	**17**	**1**	**13**	**13**	**6**	**–**	**–**	**–**
Interest	–	17	1	13	13	6	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	**–**	**–**	**–**	**724**	**724**	**763**	**565**	**597**	**629**
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	724	724	763	565	597	629
Transactions in financial assets and liabilities	**116**	**189**	**181**	**625**	**625**	**628**	**191**	**201**	**212**
Total departmental receipts	**2 223**	**2 299**	**1 901**	**4 461**	**4 461**	**4 165**	**2 895**	**3 057**	**3 223**

Table B.2: Payments and estimates by economic classification: Environment And Nature Conservation

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**130 462**	**136 199**	**139 586**	**155 425**	**153 877**	**153 877**	**162 442**	**171 767**	**181 076**
Compensation of employees	95 381	100 951	104 800	118 874	110 902	110 901	122 933	131 045	139 432
Salaries and wages	83 307	87 844	91 116	105 330	94 363	94 363	108 631	115 903	123 470
Social contributions	12 074	13 107	13 684	13 544	16 539	16 538	14 302	15 142	15 962
Goods and services	35 073	35 248	34 786	36 551	42 975	42 976	39 509	40 722	41 644
Administrative fees	335	196	384	223	569	570	504	573	543
Advertising	291	330	98	239	534	534	222	300	310
Minor assets	469	157	79	195	253	253	144	138	146
Audit cost: External	2 486	2 859	2 543	2 544	2 544	2 544	2 651	2 794	2 835
Bursaries: Employees	126	144	162	198	137	137	314	320	338
Catering: Departmental activities	454	145	265	201	433	433	289	252	268
Communication (G&S)	1 356	1 101	1 310	1 329	1 318	1 318	1 670	1 762	1 859
Computer services	1 202	1 390	1 744	1 815	1 280	1 280	2 519	2 649	2 557
Consultants and professional services: Business and advisory services	61	1 045	835	385	176	176	620	582	554
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	-0	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	195	158	158	61	61	–	–	–
Contractors	729	835	283	306	6 170	6 170	165	156	166
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	2	9	9	–	–	–
Fleet services (including government motor transport)	2 939	2 392	4 780	2 119	4 190	4 190	4 927	4 555	4 733
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	321	100	100	170	179	183
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	1	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	75	–	–	78	82	87
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	0	–	–	–	–	–
Medsas inventory interface	–	–	–	0	–	–	–	–	–
Inventory: Other supplies	1	–	258	233	146	146	5	108	65
Consumable supplies	2 391	2 343	888	1 288	1 441	1 441	1 256	799	838
Consumable: Stationery,printing and office supplies	546	390	547	877	786	786	708	760	856
Operating leases	8 039	12 495	9 133	10 691	7 935	7 935	8 170	8 924	9 024
Property payments	4 490	2 818	2 741	3 095	3 095	3 095	4 092	4 313	4 549
Transport provided: Departmental activity	148	58	120	79	48	48	41	40	42
Travel and subsistence	7 439	4 795	6 860	6 914	9 447	9 447	8 753	9 177	9 301
Training and development	525	822	1 143	2 752	1 910	1 910	1 698	1 651	1 743
Operating payments	988	577	358	330	319	319	273	313	332
Venues and facilities	58	156	97	183	74	74	240	295	315
Rental and hiring	–	5	–	–	–	–	–	–	–
Interest and rent on land	8	–	–	–	–	–	–	–	–
Interest	8	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**493**	**472**	**1 194**	**224**	**1 258**	**1 258**	**37**	**40**	**42**
Provinces and municipalities	–	3	29	–	3	3	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	3	29	–	3	3	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	3	29	–	3	3	–	–	–
Departmental agencies and accounts	2	129	2	–	1 000	1 000	–	–	–
Social security funds	2	126	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	3	2	–	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	119	200	–	224	224	224	–	–	–
Public corporations	77	–	–	224	224	224	–	–	–
Subsidies on production	27	–	–	–	–	–	–	–	–
Other transfers	50	–	–	224	224	224	–	–	–
Private enterprises	42	200	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	42	200	–	–	–	–	–	–	–
Non-profit institutions	8	–	–	–	–	–	–	–	–
Households	364	140	1 163	–	31	31	37	40	42
Social benefits	356	140	1 163	–	31	31	37	40	42
Other transfers to households	8	–	–	–	–	–	–	–	–
Payments for capital assets	**2 697**	**2 706**	**4 682**	**2 339**	**2 880**	**2 880**	**4 691**	**4 257**	**4 453**
Buildings and other fixed structures	206	7	–	–	–	–	50	118	123
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	206	7	–	–	–	–	50	118	123
Machinery and equipment	2 491	2 694	4 676	2 339	2 880	2 880	4 641	4 139	4 330
Transport equipment	–	–	3 357	–	1 696	1 696	3 500	2 785	2 938
Other machinery and equipment	2 491	2 694	1 319	2 339	1 184	1 184	1 141	1 354	1 392
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	6	–	–	–	–	–	–
Payments for financial assets	**–**	**1 299**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**133 652**	**140 676**	**145 462**	**157 988**	**158 015**	**158 015**	**167 170**	**176 064**	**185 571**

Table B.3.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	**57 030**	**63 047**	**67 251**	**70 411**	**68 974**	**68 974**	**77 858**	**82 685**	**87 235**
Compensation of employees	37 693	38 855	41 050	45 509	42 719	42 718	48 641	51 850	55 169
Salaries and wages	32 615	33 668	35 648	39 161	36 424	36 424	41 936	44 719	47 649
Social contributions	5 078	5 187	5 402	6 348	6 295	6 294	6 705	7 131	7 520
Goods and services	19 329	24 192	26 201	24 902	26 255	26 256	29 217	30 835	32 066
Administrative fees	110	87	127	25	167	168	160	176	192
Advertising	24	137	36	92	254	254	160	175	185
Minor assets	47	4	19	136	88	88	54	59	62
Audit cost: External	2 486	2 859	2 543	2 544	2 544	2 544	2 651	2 794	2 835
Bursaries: Employees	126	144	162	90	137	137	314	320	338
Catering: Departmental activities	36	13	118	43	170	170	80	84	89
Communication (G&S)	1 351	1 086	1 296	1 329	1 318	1 318	1 669	1 761	1 858
Computer services	1 202	1 390	1 744	1 745	1 258	1 258	2 496	2 631	2 533
Consultants and professional services: Business and advisory services	56	63	53	35	35	35	40	42	43
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	158	61	61	–	–	–
Contractors	275	450	79	305	809	809	39	35	37
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	2	–	–	–	–	–
Fleet services (including government motor transport)	527	2 221	4 613	403	3 318	3 318	4 290	4 544	4 721
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	1	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	1	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	815	1 248	153	240	355	355	327	340	358
Consumable: Stationery,printing and office supplies	254	174	247	275	267	267	240	279	293
Operating leases	6 819	9 438	9 133	9 984	7 935	7 935	8 170	8 625	9 088
Property payments	2 694	2 739	2 741	3 090	3 090	3 090	4 082	4 302	4 538
Transport provided: Departmental activity	6	4	12	–	4	4	–	–	–
Travel and subsistence	1 893	1 257	2 277	2 480	2 532	2 532	3 032	3 176	3 320
Training and development	351	766	776	1 758	1 758	1 758	1 229	1 295	1 366
Operating payments	246	84	72	141	99	99	74	78	82
Venues and facilities	11	28	–	26	56	56	110	119	128
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	8	–	–	–	–	–	–	–	–
Interest	8	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**267**	**319**	**378**	**224**	**1 227**	**1 227**	**37**	**40**	**42**
Provinces and municipalities	–	2	27	–	3	3	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	2	27	–	3	3	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	2	27	–	3	3	–	–	–
Departmental agencies and accounts	2	129	2	–	1 000	1 000	–	–	–
Social security funds	2	126	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	3	2	–	1 000	1 000	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	27	177	–	224	224	224	–	–	–
Public corporations	27	–	–	224	224	224	–	–	–
Subsidies on production	27	–	–	–	–	–	–	–	–
Other transfers	–	–	–	224	224	224	–	–	–
Private enterprises	–	177	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	177	–	–	–	–	–	–	–
Non-profit institutions	8	–	–	–	–	–	–	–	–
Households	230	11	349	–	–	–	37	40	42
Social benefits	230	11	349	–	–	–	37	40	42
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**1 231**	**1 797**	**3 685**	**1 668**	**2 261**	**2 261**	**4 122**	**3 472**	**3 663**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 231	1 797	3 685	1 668	2 261	2 261	4 122	3 472	3 663
Transport equipment	–	–	3 298	–	1 696	1 696	3 500	2 785	2 938
Other machinery and equipment	1 231	1 797	387	1 668	565	565	622	687	725
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**520**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**58 528**	**65 683**	**71 314**	**72 304**	**72 462**	**72 462**	**82 017**	**86 197**	**90 940**

Table B.3.2: Payments and estimates by economic classification: Programme 2: Environmental Policy,Planning And Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**9 057**	**9 977**	**10 190**	**11 326**	**11 068**	**11 068**	**12 152**	**13 003**	**13 716**
Compensation of employees	8 171	9 277	9 528	10 751	10 043	10 043	11 186	11 924	12 687
Salaries and wages	7 397	8 390	8 620	10 149	9 052	9 052	10 551	11 255	11 978
Social contributions	774	887	908	601	991	991	635	669	709
Goods and services	886	700	662	576	1 025	1 025	966	1 079	1 029
Administrative fees	18	13	33	36	53	53	53	52	40
Advertising	28	121	–	38	38	38	2	35	30
Minor assets	7	11	5	9	10	10	12	13	14
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	7	11	–	10	–	–	2	4	4
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	-0	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	13	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	59	–	1	189	109	109	–	11	12
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	–	–	–	0	–	–	–	–	–
Inventory: Other supplies	–	–	–	24	4	4	4	26	27
Consumable supplies	26	39	3	13	–	–	38	40	42
Consumable: Stationery,printing and office supplies	78	85	91	58	110	110	54	45	48
Operating leases	17	–	–	35	–	–	–	–	–
Property payments	–	–	–	-0	–	–	4	5	5
Transport provided: Departmental activity	4	–	–	–	–	–	–	–	–
Travel and subsistence	534	315	505	163	701	701	787	848	807
Training and development	34	11	5	–	–	–	–	–	–
Operating payments	74	75	19	–	–	–	–	–	–
Venues and facilities	–	6	–	–	–	–	10	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**–**	**23**	**1**	**–**	**7**	**7**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	23	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	23	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	23	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	1	–	7	7	–	–	–
Social benefits	–	–	1	–	7	7	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**148**	**96**	**44**	**60**	**60**	**60**	**91**	**53**	**56**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	148	96	44	60	60	60	91	53	56
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	148	96	44	60	60	60	91	53	56
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**101**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**9 205**	**10 197**	**10 235**	**11 386**	**11 135**	**11 135**	**12 243**	**13 056**	**13 772**

Table B.3.3: Payments and estimates by economic classification: Programme 3: Compliance And Enforcement

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 155**	**12 268**	**8 764**	**10 308**	**10 877**	**10 877**	**10 405**	**11 217**	**11 835**
Compensation of employees	9 528	8 640	7 398	8 662	8 454	8 454	8 250	8 795	9 358
Salaries and wages	8 284	7 372	6 352	7 534	6 959	6 959	7 060	7 539	8 041
Social contributions	1 244	1 268	1 046	1 128	1 495	1 495	1 190	1 256	1 317
Goods and services	2 627	3 628	1 366	1 646	2 423	2 423	2 155	2 422	2 477
Administrative fees	32	27	73	43	102	102	97	106	120
Advertising	79	–	26	26	26	26	–	–	–
Minor assets	58	4	7	15	28	28	31	16	17
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	27	–	–	–	9	9	8	10	11
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	-5	–
Consultants and professional services: Business and advisory services	5	–	–	–	5	5	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	195	158	–	–	–	–	–	–
Contractors	86	51	–	–	721	721	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	377	–	–	6	–	–	6	–	–
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	205	60	21	213	113	113	147	153	157
Consumable: Stationery,printing and office supplies	52	19	38	–	50	50	90	65	69
Operating leases	–	1 987	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	17	–	–	–	–	–	–	–	–
Travel and subsistence	1 458	1 052	886	645	1 316	1 316	1 681	1 968	1 987
Training and development	–	9	30	636	–	–	30	35	37
Operating payments	231	218	111	51	42	42	54	62	65
Venues and facilities	–	6	16	11	11	11	11	12	14
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**60**	**–**	**254**	**–**	**–**	**–**	**–**	**–**	**–**
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	60	–	254	–	–	–	–	–	–
Social benefits	60	–	254	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**235**	**186**	**192**	**178**	**178**	**178**	**100**	**195**	**205**
Buildings and other fixed structures	–	–	–	–	–	–	50	118	123
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	50	118	123
Machinery and equipment	235	186	192	178	178	178	50	77	82
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	235	186	192	178	178	178	50	77	82
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**151**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 450**	**12 605**	**9 210**	**10 486**	**11 055**	**11 055**	**10 505**	**11 412**	**12 040**

Table B.3.4: Payments and estimates by economic classification: Programme 4: Environmental Quality Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 466**	**11 964**	**12 236**	**14 512**	**17 923**	**17 923**	**13 561**	**14 022**	**14 832**
Compensation of employees	8 684	8 976	9 520	10 843	10 205	10 205	10 941	11 663	12 410
Salaries and wages	7 590	7 750	8 181	9 131	8 561	8 561	9 134	9 760	10 407
Social contributions	1 094	1 226	1 339	1 712	1 644	1 644	1 807	1 903	2 003
Goods and services	3 782	2 988	2 716	3 669	7 718	7 718	2 620	2 359	2 422
Administrative fees	64	25	74	–	80	80	58	61	64
Advertising	33	9	16	27	30	30	28	29	31
Minor assets	95	25	2	–	92	92	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	86	18	42	49	63	63	24	71	75
Communication (G&S)	–	1	–	-0	–	–	–	–	–
Computer services	–	–	–	22	22	22	23	23	24
Consultants and professional services: Business and advisory services	–	868	760	250	130	130	485	461	428
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	31	30	–	1	4 495	4 495	1	1	2
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	9	9	–	–	–
Fleet services (including government motor transport)	243	–	–	443	397	397	27	–	–
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	–	–	258	–	–	–	–	–	–
Consumable supplies	247	84	166	75	250	250	79	83	88
Consumable: Stationery,printing and office supplies	51	32	42	241	221	221	205	218	283
Operating leases	–	1 070	–	506	–	–	–	–	–
Property payments	1 277	–	–	-0	–	–	–	–	–
Transport provided: Departmental activity	60	6	35	–	–	–	–	–	–
Travel and subsistence	1 324	711	1 215	1 831	1 780	1 780	1 450	1 304	1 311
Training and development	127	36	65	214	86	86	229	96	103
Operating payments	97	59	41	11	63	63	11	12	13
Venues and facilities	47	14	–	0	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**19**	**89**	**273**	**–**	**–**	**–**	**–**	**–**	**–**
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	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	19	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	19	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	89	273	–	–	–	–	–	–
Social benefits	–	89	273	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**216**	**203**	**173**	**123**	**-101**	**-101**	**190**	**251**	**229**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	216	198	173	123	-101	-101	190	251	229
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	216	198	173	123	-101	-101	190	251	229
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	5	–	–	–	–	–	–	–
Payments for financial assets	**–**	**45**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 701**	**12 301**	**12 682**	**14 635**	**17 822**	**17 822**	**13 751**	**14 273**	**15 061**

Table B.3.5: Payments and estimates by economic classification: Programme 5: Biodiversity Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**27 731**	**27 434**	**30 039**	**35 013**	**32 811**	**32 811**	**35 953**	**37 678**	**39 577**
Compensation of employees	20 843	24 664	27 112	30 512	28 503	28 503	32 681	34 838	37 066
Salaries and wages	17 867	21 031	22 994	28 396	24 028	24 028	30 446	32 480	34 578
Social contributions	2 976	3 633	4 118	2 116	4 475	4 475	2 235	2 358	2 488
Goods and services	6 888	2 770	2 927	4 501	4 308	4 308	3 272	2 840	2 511
Administrative fees	55	21	49	111	139	139	108	122	122
Advertising	106	60	15	31	161	161	32	33	34
Minor assets	247	111	40	35	34	34	47	50	53
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	108	–	–	–	–	–
Catering: Departmental activities	69	37	45	69	69	69	50	53	57
Communication (G&S)	5	14	14	–	–	–	–	–	–
Computer services	–	–	–	48	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	114	22	100	6	6	95	79	83
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	223	275	204	–	100	100	100	120	127
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	1 646	1	166	634	366	366	556	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	170	179	189
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	74	–	–	78	82	87
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	1	1	1	1	1	1
Consumable supplies	753	694	461	735	566	566	525	150	159
Consumable: Stationery,printing and office supplies	69	69	91	262	97	97	99	108	116
Operating leases	1 203	–	–	165	–	–	–	299	-64
Property payments	519	79	–	–	–	–	–	–	–
Transport provided: Departmental activity	18	2	–	79	10	10	10	–	–
Travel and subsistence	1 665	1 147	1 538	1 679	2 619	2 619	1 012	1 087	1 043
Training and development	13	–	180	144	46	46	190	205	215
Operating payments	297	88	94	109	94	94	115	141	151
Venues and facilities	–	53	8	117	–	–	84	131	138
Rental and hiring	–	5	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**124**	**36**	**117**	**–**	**13**	**13**	**–**	**–**	**–**
Provinces and municipalities	–	1	2	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	1	2	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	1	2	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50	–	–	–	–	–	–	–	–
Public corporations	50	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	50	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	74	35	115	–	13	13	–	–	–
Social benefits	66	35	115	–	13	13	–	–	–
Other transfers to households	8	–	–	–	–	–	–	–	–
Payments for capital assets	**731**	**295**	**446**	**174**	**347**	**347**	**140**	**205**	**215**
Buildings and other fixed structures	206	7	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	206	7	–	–	–	–	–	–	–
Machinery and equipment	525	288	440	174	347	347	140	205	215
Transport equipment	–	–	59	–	–	–	–	–	–
Other machinery and equipment	525	288	381	174	347	347	140	205	215
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	6	–	–	–	–	–	–
Payments for financial assets	**–**	**482**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**28 586**	**28 247**	**30 602**	**35 187**	**33 171**	**33 171**	**36 093**	**37 883**	**39 792**

Table B.3.6: Payments and estimates by economic classification: Programme 6: Environmental Empowerment Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	**12 023**	**11 509**	**11 106**	**13 855**	**12 224**	**12 224**	**12 513**	**13 162**	**13 881**
Compensation of employees	10 462	10 539	10 192	12 598	10 978	10 978	11 234	11 975	12 742
Salaries and wages	9 554	9 633	9 321	10 959	9 339	9 339	9 504	10 150	10 817
Social contributions	908	906	871	1 639	1 639	1 639	1 730	1 825	1 925
Goods and services	1 561	970	914	1 257	1 246	1 246	1 279	1 187	1 139
Administrative fees	56	23	28	8	28	28	28	56	5
Advertising	21	3	5	25	25	25	–	28	30
Minor assets	15	2	6	–	1	1	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	229	66	60	29	122	122	125	30	32
Communication (G&S)	–	–	–	0	–	–	1	1	1
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	114	16	–	–	45	45	25	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	87	170	–	444	–	–	48	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	321	100	100	–	–	-6
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	0	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1	–	–	208	141	141	–	81	37
Consumable supplies	345	218	84	12	157	157	140	33	34
Consumable: Stationery,printing and office supplies	42	11	38	41	41	41	20	45	47
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	5	5	5	6	6	6
Transport provided: Departmental activity	43	46	73	–	34	34	31	40	42
Travel and subsistence	565	313	439	117	499	499	791	794	833
Training and development	–	–	87	–	20	20	20	20	22
Operating payments	43	53	21	18	21	21	19	20	21
Venues and facilities	–	49	73	29	7	7	25	33	35
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	**23**	**5**	**171**	**–**	**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	23	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	23	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	23	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	5	171	–	11	11	–	–	–
Social benefits	–	5	171	–	11	11	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	**136**	**129**	**142**	**135**	**135**	**135**	**48**	**81**	**85**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	136	129	142	135	135	135	48	81	85
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	136	129	142	135	135	135	48	81	85
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total economic classification	**12 182**	**11 643**	**11 419**	**13 990**	**12 370**	**12 370**	**12 561**	**13 243**	**13 966**