



# ANNEXURES



# A

## Provincial government tables: Financial information

### ■ Introduction

The tables in Annexure A present a set of financial information derived from actual expenditure data for the period 2010/11 to 2012/13, pre-audited outcomes for 2013/14, budgeted expenditure for 2014/15 and forward estimates to 2016/17.

### ■ Summary tables

#### **Provincial summary**

Total actual and budgeted receipts and payments by province Table A1

Total actual and budgeted receipts and payments by economic classification Table A2

#### **Provincial social services**

Total actual and budgeted payments on education services by province Table A3

Total actual and budgeted payments on health services by province Table A4

Total actual and budgeted payments on social development services by province Table A5

## ■ Detailed provincial tables

Summary	Table A6
Eastern Cape	Table A7
Free State	Table A8
Gauteng	Table A9
KwaZulu-Natal	Table A10
Limpopo	Table A11
Mpumalanga	Table A12
Northern Cape	Table A13
North West	Table A14
Western Cape	Table A15

### Detailed tables for each province

For each province, the following tables are provided:

- Summary of actual and budgeted receipts and payments
- Actual and budgeted receipts
- Actual and budgeted payments, by department
- Education actual and budgeted payments
- Health actual and budgeted payments
- Social development actual and budgeted payments
- Human settlements actual and budgeted payments
- Cooperative governance and traditional affairs actual and budgeted payments
- Agriculture actual and budgeted payments
- Public works, roads and transport actual and budgeted payments
- Sport, recreation, arts and culture actual and budgeted payments
- Environmental affairs actual and budgeted payments
- Provincial treasury actual and budgeted payments
- Office of the premier actual and budgeted payments
- Provincial legislature actual and budgeted payments

TOTAL ALL PROVINCES									
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2010/11 TO 2016/17									
Province	R million	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
		Outcome		Adjusted appropriation		Outcome	Medium-term estimates		
		Main appropriation							
<b>Eastern Cape</b>									
Receipts	48 666 246	54 325 171	58 064 226	60 461 429	60 730 426	61 174 150	62 906 532	66 282 030	67 377 292
Payments	48 333 981	53 739 042	56 155 801	59 258 175	61 375 898	60 772 297	62 141 204	64 504 326	65 997 960
<b>Surplus / (Deficit)</b>	<b>332 265</b>	<b>586 129</b>	<b>1 908 424</b>	<b>1 203 254</b>	<b>(645 472)</b>	<b>401 853</b>	<b>765 328</b>	<b>1 777 704</b>	<b>1 379 332</b>
<b>Free State</b>									
Receipts	21 130 782	23 758 227	25 383 116	26 871 618	26 796 071	27 520 384	27 929 858	30 164 940	30 266 484
Payments	20 974 002	23 761 324	25 646 133	26 871 618	27 649 170	27 363 831	27 925 210	30 096 234	30 217 137
<b>Surplus / (Deficit)</b>	<b>156 780</b>	<b>(3 097)</b>	<b>(263 017)</b>	<b>-</b>	<b>(853 099)</b>	<b>156 553</b>	<b>4 648</b>	<b>68 706</b>	<b>49 347</b>
<b>Gauteng</b>									
Receipts	62 303 844	69 256 406	74 838 216	80 857 413	81 312 714	81 582 802	89 865 440	96 794 406	103 311 283
Payments	61 453 286	67 752 010	73 745 343	75 964 652	79 595 843	77 335 343	86 968 620	94 743 377	98 963 207
<b>Surplus / (Deficit)</b>	<b>850 558</b>	<b>1 504 396</b>	<b>1 092 873</b>	<b>4 892 761</b>	<b>1 716 871</b>	<b>4 247 459</b>	<b>2 896 820</b>	<b>2 051 029</b>	<b>4 348 076</b>
<b>KwaZulu-Natal</b>									
Receipts	71 705 876	79 637 505	86 041 032	90 595 134	91 015 681	91 125 235	96 839 360	103 638 843	106 445 678
Payments	67 662 724	78 643 854	85 642 236	89 791 416	91 964 761	92 008 836	96 718 134	102 508 629	105 702 539
<b>Surplus / (Deficit)</b>	<b>4 043 151</b>	<b>993 651</b>	<b>398 796</b>	<b>803 718</b>	<b>(949 080)</b>	<b>(883 601)</b>	<b>121 226</b>	<b>1 130 214</b>	<b>743 138</b>
<b>Limpopo</b>									
Receipts	39 934 388	44 656 563	47 180 038	49 163 079	49 679 366	48 436 285	51 674 444	53 754 824	56 098 191
Payments	41 322 808	43 224 283	45 729 578	48 434 820	48 401 925	46 597 112	51 459 547	53 442 842	55 621 440
<b>Surplus / (Deficit)</b>	<b>(1 388 420)</b>	<b>1 432 280</b>	<b>1 450 460</b>	<b>728 259</b>	<b>1 277 441</b>	<b>1 839 173</b>	<b>214 896</b>	<b>311 982</b>	<b>476 751</b>
<b>Mpumalanga</b>									
Receipts	26 497 729	30 096 747	31 543 975	33 656 779	34 162 355	34 211 079	36 469 990	39 229 333	40 810 417
Payments	26 214 747	29 438 946	31 340 352	33 659 365	34 235 515	33 701 224	36 469 813	39 229 153	40 810 233
<b>Surplus / (Deficit)</b>	<b>282 982</b>	<b>657 801</b>	<b>203 623</b>	<b>(2 586)</b>	<b>(73 160)</b>	<b>509 855</b>	<b>177</b>	<b>180</b>	<b>184</b>
<b>Northern Cape</b>									
Receipts	9 366 839	10 962 347	11 599 264	12 540 629	12 540 523	12 968 327	13 335 288	14 164 652	14 251 051
Payments	9 297 641	10 848 911	11 235 987	12 248 313	13 292 732	13 130 549	13 122 700	13 897 282	13 867 721
<b>Surplus / (Deficit)</b>	<b>69 198</b>	<b>113 436</b>	<b>363 277</b>	<b>292 316</b>	<b>(752 209)</b>	<b>(162 222)</b>	<b>212 589</b>	<b>267 369</b>	<b>383 330</b>

TOTAL ALL PROVINCES									
TABLE A1: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY PROVINCE, 2010/11 TO 2016/17									
Province	R million	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>North West</b>									
Receipts		21 864 610	24 745 067	26 304 352	28 561 626	28 854 086	31 274 104	34 299 148	35 253 701
Payments		21 873 451	24 404 506	25 501 512	28 566 054	30 266 700	31 769 791	34 315 625	35 271 058
<b>Surplus / (Deficit)</b>		<b>(8 841)</b>	<b>340 561</b>	<b>802 840</b>	<b>(4 428)</b>	<b>(1 412 614)</b>	<b>(495 687)</b>	<b>(16 477)</b>	<b>(17 357)</b>
<b>Western Cape</b>									
Receipts		34 303 648	37 456 551	40 263 921	43 841 330	43 888 154	47 687 535	50 997 118	52 998 525
Payments		34 059 649	36 949 272	39 979 745	43 703 698	44 080 706	47 934 872	51 707 320	53 313 533
<b>Surplus / (Deficit)</b>		<b>243 999</b>	<b>507 279</b>	<b>284 176</b>	<b>137 632</b>	<b>(192 552)</b>	<b>(247 337)</b>	<b>(710 202)</b>	<b>(315 008)</b>
<b>Unallocated Funds</b>									
Receipts		-	-	-	188 100	67 602	197 372	2 863 516	16 691 875
Payments		-	-	-	-	-	-	-	-
<b>Surplus / (Deficit)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>188 100</b>	<b>67 602</b>	<b>197 372</b>	<b>2 863 516</b>	<b>16 691 875</b>
<b>Total All Provinces</b>									
Receipts		335 773 962	374 894 584	401 218 140	426 549 037	428 979 376	457 982 552	489 325 293	506 812 623
Payments		331 192 289	368 762 148	394 976 688	418 498 111	430 863 250	454 509 891	484 444 788	499 764 829
<b>Surplus / (Deficit)</b>		<b>4 581 673</b>	<b>6 132 435</b>	<b>6 241 452</b>	<b>8 050 927</b>	<b>(1 883 874)</b>	<b>3 472 661</b>	<b>4 880 505</b>	<b>7 047 794</b>

<b>TOTAL ALL PROVINCES</b>														
<b>TABLE A2: TOTAL ACTUAL AND BUDGETED RECEIPTS, PAYMENTS AND SURPLUS / (DEFICIT) BY ECONOMIC CLASSIFICATION, 2010/11 TO 2016/17</b>														
Province	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Receipts</b>	<b>335 773 962</b>	<b>374 894 584</b>	<b>401 218 140</b>	<b>426 549 037</b>	<b>428 979 376</b>	<b>430 507 027</b>	<b>457 982 552</b>	<b>489 325 293</b>	<b>506 812 623</b>					
Transfer receipts from National Equitable share	325 490 620	362 652 910	387 859 148	413 900 328	416 023 934	416 058 060	444 225 703	474 775 824	491 561 926					
Conditional grants	265 664 783	291 900 229	312 516 509	337 508 794	339 214 456	339 300 948	362 468 075	387 967 462	412 038 815					
of which	59 825 837	70 752 681	75 342 639	76 579 634	76 877 080	76 824 714	81 955 000	89 671 878	96 214 986					
Unallocated funds	-	-	-	188 100	67 602	67 602	197 372	2 863 516	16 691 875					
Provincial own receipts	10 283 342	12 241 674	13 358 991	12 648 709	12 955 442	14 448 967	13 756 849	14 549 469	15 250 697					
<b>Payments</b>	<b>331 192 289</b>	<b>368 762 148</b>	<b>394 976 688</b>	<b>418 498 110</b>	<b>430 863 249</b>	<b>424 705 438</b>	<b>454 509 891</b>	<b>484 444 787</b>	<b>499 764 829</b>					
<b>Social Services</b>	<b>246 160 414</b>	<b>279 491 885</b>	<b>300 803 400</b>	<b>316 592 622</b>	<b>323 891 221</b>	<b>320 953 825</b>	<b>342 336 069</b>	<b>366 190 729</b>	<b>374 312 710</b>					
<b>Education</b>	<b>138 312 574</b>	<b>156 580 647</b>	<b>166 165 932</b>	<b>173 456 359</b>	<b>177 213 948</b>	<b>176 427 224</b>	<b>186 146 968</b>	<b>200 104 543</b>	<b>202 651 320</b>					
of which														
Compensation of employees	109 760 632	122 139 500	129 869 995	135 911 642	138 443 014	139 422 187	147 583 125	157 856 702	166 831 327					
Goods and services	11 896 623	12 791 624	14 104 111	15 087 136	16 108 455	14 531 415	14 876 840	16 576 129	16 552 569					
Transfers and subsidies	10 870 247	13 361 664	14 131 833	13 459 599	13 058 760	13 392 190	14 138 703	14 696 108	15 129 233					
Payments for capital assets	5 511 500	8 267 909	7 849 538	8 991 757	9 584 595	9 029 163	9 542 757	10 969 766	4 132 037					
<b>Health</b>	<b>97 957 025</b>	<b>111 323 972</b>	<b>122 550 595</b>	<b>129 162 064</b>	<b>132 628 805</b>	<b>130 690 351</b>	<b>140 683 964</b>	<b>149 451 548</b>	<b>154 117 020</b>					
of which														
Compensation of employees	58 906 783	67 834 397	74 212 369	81 367 563	82 348 372	81 877 277	89 626 842	95 562 339	100 682 725					
Goods and services	28 848 214	31 735 670	35 104 396	35 935 353	36 816 319	36 580 291	39 330 689	42 247 517	44 934 533					
Transfers and subsidies	3 506 672	3 500 980	4 737 013	4 231 434	4 601 707	4 549 534	4 284 987	4 390 453	4 703 568					
Payments for capital assets	6 630 530	8 187 462	8 470 922	7 625 580	8 860 165	7 539 959	7 438 962	7 248 967	3 795 173					
<b>Social Development</b>	<b>9 890 815</b>	<b>11 587 266</b>	<b>12 086 874</b>	<b>13 974 199</b>	<b>14 048 468</b>	<b>13 836 250</b>	<b>15 505 137</b>	<b>16 634 638</b>	<b>17 544 369</b>					
of which														
Compensation of employees	3 864 287	4 553 981	5 119 191	5 868 782	5 993 200	5 861 941	6 661 481	7 289 035	7 736 126					
Goods and services	1 588 059	1 837 359	1 825 605	1 987 696	1 994 567	2 069 901	2 135 385	2 283 246	2 403 625					
Transfers and subsidies	3 921 916	4 608 528	4 458 732	5 408 828	5 345 836	5 300 479	6 009 974	6 335 267	6 653 270					
Payments for capital assets	498 481	583 784	673 499	707 039	714 832	593 617	698 297	727 090	751 348					
<b>Other Functions</b>	<b>85 031 875</b>	<b>89 270 264</b>	<b>94 173 288</b>	<b>101 905 489</b>	<b>106 972 029</b>	<b>103 751 613</b>	<b>112 173 822</b>	<b>118 254 059</b>	<b>125 452 120</b>					
of which														
Compensation of employees	20 937 844	22 923 330	24 775 004	28 508 666	28 109 965	27 255 321	31 392 048	33 511 030	35 596 504					
Goods and services	21 366 111	22 983 456	23 686 577	26 967 394	27 316 001	26 148 606	29 040 183	29 863 266	30 730 312					
Transfers and subsidies	33 965 068	32 902 257	33 903 209	34 628 093	38 188 619	37 272 949	38 021 528	40 283 837	43 792 420					
Payments for capital assets	8 441 591	10 242 860	11 722 052	11 775 262	13 335 597	13 020 707	13 682 324	14 553 457	15 299 483					



TOTAL ALL PROVINCES														
Province	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R million		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Economic classification</b>														
<b>Current payments</b>	<b>257 244 876</b>	<b>286 872 707</b>	<b>308 720 679</b>	<b>331 650 709</b>	<b>337 140 713</b>	<b>333 772 211</b>	<b>360 659 569</b>	<b>385 204 591</b>	<b>405 482 461</b>					
Compensation of employees	193 469 546	217 451 208	233 976 559	251 656 653	254 894 551	254 416 726	275 263 496	294 219 106	310 846 682					
Goods and services	63 689 008	69 348 110	74 720 689	79 977 579	82 235 342	79 330 213	85 383 096	90 970 158	94 621 040					
Interest and rent on land	76 322	73 389	23 431	16 477	10 820	25 272	12 977	15 328	14 740					
<b>Transfers and subsidies</b>	<b>52 263 903</b>	<b>54 373 429</b>	<b>57 230 787</b>	<b>57 727 954</b>	<b>61 194 922</b>	<b>60 515 152</b>	<b>62 455 191</b>	<b>65 705 666</b>	<b>70 278 491</b>					
Provinces and municipalities	4 297 866	3 942 168	4 760 153	4 380 413	5 116 205	4 793 242	5 002 331	5 136 263	5 692 919					
Departmental agencies and accounts	9 365 948	7 511 238	7 692 411	6 099 856	7 337 146	7 777 474	8 067 977	8 644 303	9 544 467					
Universities and technikons	148 977	150 014	93 202	116 927	109 095	124 176	56 804	49 402	51 906					
Foreign governments and international organisations	895	268	477	327	941	349	342	357	367					
Public corporations and private enterprises	5 505 277	6 266 280	6 202 281	6 434 673	6 840 056	6 729 401	7 113 821	7 258 618	7 576 581					
Non-profit institutions	16 195 350	19 222 645	20 387 371	21 502 938	21 640 967	20 333 819	21 574 232	22 509 729	23 315 785					
Households	16 749 590	17 280 816	18 094 894	19 192 820	20 150 512	20 756 691	20 639 684	22 106 994	24 096 466					
<b>Payments for capital assets</b>	<b>21 082 103</b>	<b>27 282 015</b>	<b>28 716 012</b>	<b>29 099 638</b>	<b>32 495 189</b>	<b>30 183 446</b>	<b>31 362 339</b>	<b>33 499 279</b>	<b>23 978 042</b>					
Buildings and other fixed structures	17 859 885	22 519 438	24 612 109	24 382 067	27 369 642	25 971 357	26 838 003	29 166 615	19 114 791					
Machinery and equipment	3 041 802	4 582 592	3 806 358	4 545 067	4 922 521	4 040 473	4 394 930	4 219 483	4 726 996					
Heritage assets	443	6 052	10 843	4 865	8 815	6 584	5 600	4 000	4 212					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	10 300	16 534	27 081	7 929	6 827	6 083	6 349	6 475	4 985					
Land and sub-soil assets	81 922	63 555	79 509	56 328	94 706	78 840	29 780	33 107	62 716					
Software and other intangible assets	87 751	93 843	180 112	103 381	92 677	80 109	87 677	69 598	64 342					
<b>Payments for financial assets</b>	<b>601 408</b>	<b>233 997</b>	<b>309 210</b>	<b>19 810</b>	<b>32 426</b>	<b>234 629</b>	<b>32 792</b>	<b>35 252</b>	<b>25 835</b>					
Non-compensation of employees	137 722 743	151 310 940	161 000 128	166 841 457	175 968 698	170 288 712	179 246 395	190 225 682	188 918 148					
Non-compensation, non-capital assets	116 640 640	124 028 925	132 284 116	137 741 819	143 473 509	140 105 266	147 884 056	156 726 403	164 940 106					
<b>Surplus/(Deficit)</b>	<b>4 581 673</b>	<b>6 132 435</b>	<b>6 241 452</b>	<b>8 050 927</b>	<b>(1 883 873)</b>	<b>5 801 589</b>	<b>3 472 661</b>	<b>4 880 505</b>	<b>7 047 794</b>					

TOTAL ALL PROVINCES									
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2010/11 TO 2016/17									
Province	R million	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Eastern Cape</b>		<b>22 576 929</b>	<b>25 174 117</b>	<b>26 220 593</b>	<b>26 972 076</b>	<b>27 538 880</b>	<b>27 934 964</b>	<b>29 755 897</b>	<b>29 674 668</b>
<i>of which</i>									
Compensation of employees		18 857 368	20 344 357	21 076 660	21 974 855	22 124 862	22 534 934	23 758 437	25 050 401
Goods and services		1 769 206	1 088 409	1 400 053	992 559	1 761 655	2 078 352	2 486 828	2 128 661
Transfers and subsidies		1 535 706	2 749 422	2 577 139	2 802 895	2 162 558	2 180 536	2 257 210	2 380 609
Payments for capital assets		407 183	991 929	1 041 070	1 201 767	1 489 805	1 141 143	1 253 422	1 144 997
<b>Free State</b>		<b>8 461 169</b>	<b>9 714 634</b>	<b>10 502 510</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>11 258 854</b>	<b>12 125 194</b>	<b>11 895 780</b>
<i>of which</i>									
Compensation of employees		6 781 522	7 528 672	8 119 926	7 971 147	8 119 384	9 442 457	10 079 091	10 751 138
Goods and services		449 911	489 464	676 471	812 461	767 632	149 771	160 757	138 774
Transfers and subsidies		1 072 456	1 280 813	1 217 684	1 197 852	1 309 595	1 142 263	1 147 294	1 004 703
Payments for capital assets		156 253	415 341	488 133	473 791	416 400	524 363	738 052	1 165
<b>Gauteng</b>		<b>22 250 711</b>	<b>26 120 029</b>	<b>28 317 035</b>	<b>29 275 841</b>	<b>30 695 257</b>	<b>32 845 229</b>	<b>36 360 639</b>	<b>37 444 016</b>
<i>of which</i>									
Compensation of employees		17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	24 703 031	27 291 025	28 801 339
Goods and services		2 091 820	2 548 975	2 898 526	3 116 034	3 336 891	2 916 596	3 395 417	3 696 304
Transfers and subsidies		2 055 298	2 814 261	2 927 573	3 033 264	3 102 869	3 724 634	3 863 161	4 060 185
Payments for capital assets		726 580	1 378 981	1 387 443	1 044 353	1 508 333	1 500 968	1 811 036	886 188
<b>KwaZulu-Natal</b>		<b>28 746 616</b>	<b>33 799 217</b>	<b>35 588 285</b>	<b>37 008 579</b>	<b>37 596 762</b>	<b>39 446 920</b>	<b>42 572 680</b>	<b>42 881 812</b>
<i>of which</i>									
Compensation of employees		22 609 337	26 639 394	27 976 652	28 746 193	29 865 345	31 973 947	34 008 908	35 954 005
Goods and services		2 271 101	3 145 038	2 871 568	3 780 411	3 509 733	3 035 507	3 431 238	3 294 599
Transfers and subsidies		1 724 719	1 892 934	2 159 343	1 812 234	1 744 369	1 831 579	1 812 534	1 742 319
Payments for capital assets		1 920 880	2 121 381	2 580 462	2 669 741	2 477 315	2 605 887	3 320 000	1 890 890
<b>Limpopo</b>		<b>20 202 227</b>	<b>21 161 391</b>	<b>21 923 538</b>	<b>23 475 305</b>	<b>23 948 402</b>	<b>24 965 895</b>	<b>25 589 971</b>	<b>26 349 233</b>
<i>of which</i>									
Compensation of employees		15 907 881	17 291 133	18 255 081	19 315 759	19 582 239	20 405 986	21 416 237	22 454 475
Goods and services		2 100 339	1 790 021	2 110 516	2 172 294	2 236 263	2 177 001	2 248 262	2 335 395
Transfers and subsidies		1 120 051	848 599	989 515	1 058 416	1 059 003	1 269 011	1 451 664	1 519 055
Payments for capital assets		1 073 956	1 231 638	568 425	928 836	1 070 897	1 113 897	473 808	40 308
<b>Mpumalanga</b>		<b>11 598 146</b>	<b>13 024 202</b>	<b>14 356 024</b>	<b>14 896 956</b>	<b>15 102 897</b>	<b>16 102 831</b>	<b>17 468 788</b>	<b>17 928 595</b>
<i>of which</i>									
Compensation of employees		9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	12 733 191	13 522 965	14 336 427
Goods and services		1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 470 212	1 652 153	1 674 576
Transfers and subsidies		758 108	872 598	1 014 537	873 680	852 093	974 991	983 825	1 053 035
Payments for capital assets		422 165	637 443	645 989	609 891	705 356	924 437	1 309 845	864 557

TOTAL ALL PROVINCES										
TABLE A3: TOTAL ACTUAL AND BUDGETED PAYMENTS ON EDUCATION SERVICES BY PROVINCE, 2010/11 TO 2016/17										
Province	R million	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Northern Cape</b>		<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 559 172</b>	<b>4 744 333</b>	<b>5 042 790</b>	<b>4 942 549</b>
<i>of which</i>										
Compensation of employees		2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 498 864	3 722 954	3 929 952	4 126 050
Goods and services		205 899	436 083	343 457	328 375	306 486	329 113	313 313	319 797	306 838
Transfers and subsidies		361 313	391 325	461 909	404 715	362 715	390 395	385 220	455 722	500 987
Payments for capital assets		109 155	297 492	258 990	297 232	352 846	339 567	321 865	336 291	7 592
<b>North West</b>		<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 756 264</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>
<i>of which</i>										
Compensation of employees		7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 159 647	9 629 053	10 378 739	11 111 163
Goods and services		793 823	785 775	882 833	958 882	974 034	926 112	1 065 058	1 117 551	1 172 880
Transfers and subsidies		982 106	1 028 655	1 095 638	961 075	977 030	995 028	1 062 458	1 104 050	1 164 177
Payments for capital assets		242 902	545 684	307 545	557 397	602 514	675 361	666 430	911 074	67 730
<b>Western Cape</b>		<b>11 955 743</b>	<b>13 361 153</b>	<b>14 288 110</b>	<b>15 601 918</b>	<b>15 668 785</b>	<b>15 502 196</b>	<b>16 424 944</b>	<b>17 677 169</b>	<b>18 018 717</b>
<i>of which</i>										
Compensation of employees		9 193 397	9 998 317	10 742 371	11 621 100	11 640 672	11 566 933	12 437 572	13 471 348	14 246 330
Goods and services		1 048 435	1 229 717	1 267 527	1 452 275	1 560 265	1 477 389	1 671 030	1 764 125	1 804 543
Transfers and subsidies		1 260 490	1 483 057	1 688 495	1 315 468	1 488 528	1 682 249	1 568 011	1 620 648	1 704 162
Payments for capital assets		452 426	648 020	571 481	1 208 749	961 129	763 359	743 767	816 238	258 612
<b>Total All Provinces</b>		<b>138 312 574</b>	<b>156 580 647</b>	<b>166 165 932</b>	<b>173 456 359</b>	<b>177 213 948</b>	<b>176 427 224</b>	<b>186 146 968</b>	<b>200 104 543</b>	<b>202 651 320</b>
<i>of which</i>										
Compensation of employees		109 760 632	122 139 500	129 869 995	135 911 642	138 443 014	139 422 187	147 583 125	157 856 702	166 831 327
Goods and services		11 896 623	12 791 624	14 104 111	15 087 136	16 108 455	14 531 415	14 876 840	16 576 129	16 552 569
Transfers and subsidies		10 870 247	13 361 664	14 131 833	13 459 599	13 058 760	13 392 190	14 138 703	14 696 108	15 129 233
Payments for capital assets		5 511 500	8 267 909	7 849 538	8 991 757	9 584 595	9 029 163	9 542 757	10 969 766	4 132 037

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2010/11 TO 2016/17										
Province	R million	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Eastern Cape</b>		13 272 828	14 892 282	15 602 512	16 584 328	17 183 547	17 048 255	17 509 012	18 234 588	18 892 969
<i>of which</i>										
Compensation of employees		8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 698 250	11 608 363	12 247 205	12 860 961
Goods and services		3 577 468	4 019 162	4 504 154	4 445 767	4 763 862	4 797 006	4 478 649	4 780 405	5 005 446
Transfers and subsidies		554 126	310 300	394 486	284 879	370 062	387 171	229 836	202 341	217 172
Payments for capital assets		737 746	1 068 184	872 089	897 662	992 010	1 073 406	1 192 164	1 004 637	809 390
<b>Free State</b>		6 019 179	6 811 239	7 611 720	7 894 778	7 992 328	7 779 386	8 155 342	8 734 771	8 655 686
<i>of which</i>										
Compensation of employees		3 772 860	4 372 333	4 944 006	5 197 263	5 125 999	5 153 428	5 762 466	5 999 811	6 159 529
Goods and services		1 698 993	1 732 350	1 778 026	1 944 472	2 040 200	1 971 023	1 781 356	1 961 673	2 249 386
Transfers and subsidies		93 066	128 450	150 021	112 329	127 220	122 919	42 062	81 302	84 782
Payments for capital assets		432 197	545 946	732 919	640 002	698 244	529 504	568 840	691 740	161 730
<b>Gauteng</b>		20 475 420	23 666 337	26 834 347	27 992 680	28 770 785	27 415 801	31 524 334	33 985 127	35 776 432
<i>of which</i>										
Compensation of employees		12 221 463	14 163 518	15 244 542	16 826 726	16 998 724	17 096 854	18 778 461	20 412 706	21 567 471
Goods and services		6 292 091	7 474 823	8 625 127	8 040 255	8 702 199	8 059 289	10 127 142	10 619 557	11 397 834
Transfers and subsidies		849 595	984 305	2 016 510	1 442 024	1 468 780	1 423 046	1 427 392	1 509 219	1 604 690
Payments for capital assets		1 102 548	1 036 393	941 464	1 683 675	1 601 082	832 163	1 191 340	1 443 645	1 206 437
<b>KwaZulu-Natal</b>		20 734 986	24 791 118	27 390 533	28 647 877	29 219 210	29 531 410	30 914 196	32 881 579	33 821 760
<i>of which</i>										
Compensation of employees		12 935 381	15 118 307	16 886 345	18 355 557	18 652 036	18 676 774	20 188 402	21 700 138	22 919 325
Goods and services		6 250 962	7 256 326	7 860 500	8 230 157	7 921 830	8 217 246	8 436 140	9 069 643	9 731 361
Transfers and subsidies		562 374	515 845	486 764	655 168	806 847	740 160	692 479	676 450	739 608
Payments for capital assets		980 640	1 900 011	2 156 923	1 406 995	1 838 385	1 863 432	1 597 175	1 435 348	431 466
<b>Limpopo</b>		10 505 963	11 366 342	12 829 995	13 076 949	13 480 970	13 137 862	14 371 045	14 799 301	15 288 445
<i>of which</i>										
Compensation of employees		6 617 050	7 735 890	8 691 688	9 498 261	9 507 324	9 377 980	10 234 790	10 786 638	11 329 116
Goods and services		2 571 412	2 312 833	2 568 431	2 654 222	2 931 657	2 938 910	3 134 796	3 352 983	3 390 555
Transfers and subsidies		384 191	378 145	462 212	422 423	557 454	509 537	475 733	415 848	469 468
Payments for capital assets		932 019	935 908	1 107 664	502 043	484 535	307 872	525 726	243 832	99 307
<b>Mpumalanga</b>		6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 065 397	8 991 610	9 570 092	10 111 469
<i>of which</i>										
Compensation of employees		3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	4 989 241	5 663 449	6 015 720	6 349 371
Goods and services		1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 243 510	2 535 225	2 782 624	2 946 968
Transfers and subsidies		139 755	196 152	200 124	200 071	213 864	278 279	231 162	244 450	274 524
Payments for capital assets		594 082	691 225	639 160	567 286	685 693	554 038	561 774	527 298	540 606

TOTAL ALL PROVINCES										
TABLE A4: TOTAL ACTUAL AND BUDGETED PAYMENTS ON HEALTH SERVICES BY PROVINCE, 2010/11 TO 2016/17										
Province	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	Medium-term estimates	
				Outcome	Adjusted appropriation				Outcome	Adjusted appropriation
R million				Main appropriation	Adjusted appropriation	Outcome				
<b>Northern Cape</b>	<b>2 540 138</b>	<b>3 005 742</b>	<b>3 165 498</b>	<b>3 341 990</b>	<b>3 476 988</b>	<b>3 401 801</b>	<b>3 696 293</b>	<b>3 941 936</b>	<b>3 718 834</b>	
<i>of which</i>										
Compensation of employees	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 786 195	1 952 595	2 078 712	2 179 614	
Goods and services	861 511	992 290	977 272	1 075 377	1 035 509	1 026 321	1 172 642	1 278 273	1 375 190	
Transfers and subsidies	63 053	66 265	57 974	67 656	54 166	84 440	79 103	83 247	87 745	
Payments for capital assets	338 118	519 513	552 139	459 696	582 141	503 261	491 953	501 704	76 285	
<b>North West</b>	<b>5 716 661</b>	<b>6 380 252</b>	<b>7 013 842</b>	<b>7 667 281</b>	<b>8 353 022</b>	<b>8 393 477</b>	<b>8 184 022</b>	<b>8 836 942</b>	<b>8 926 257</b>	
<i>of which</i>										
Compensation of employees	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 860 617	5 103 515	5 299 058	5 619 069	
Goods and services	1 771 465	1 829 237	2 106 500	2 422 097	2 333 751	2 371 382	2 355 115	2 714 686	2 954 108	
Transfers and subsidies	135 953	167 064	184 940	207 465	114 228	122 454	86 602	108 640	149 018	
Payments for capital assets	539 835	593 481	592 904	630 451	1 056 146	1 038 716	636 922	712 531	203 299	
<b>Western Cape</b>	<b>12 344 628</b>	<b>13 387 763</b>	<b>14 600 857</b>	<b>15 871 676</b>	<b>16 029 981</b>	<b>15 916 962</b>	<b>17 338 111</b>	<b>18 467 212</b>	<b>18 925 168</b>	
<i>of which</i>										
Compensation of employees	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 237 938	10 334 801	11 022 351	11 698 268	
Goods and services	3 826 487	4 067 518	4 499 855	4 848 878	4 866 364	4 955 604	5 309 624	5 687 672	5 883 685	
Transfers and subsidies	724 559	754 454	783 982	839 419	889 086	881 528	1 020 618	1 068 956	1 076 561	
Payments for capital assets	973 345	896 801	875 661	837 770	921 929	837 567	673 068	688 233	266 654	
<b>Total All Provinces</b>	<b>97 957 025</b>	<b>111 323 972</b>	<b>122 550 595</b>	<b>129 162 064</b>	<b>132 628 805</b>	<b>130 690 351</b>	<b>140 683 964</b>	<b>149 451 548</b>	<b>154 117 020</b>	
<i>of which</i>										
Compensation of employees	58 906 783	67 834 397	74 212 369	81 367 563	82 348 372	81 877 277	89 626 842	95 562 339	100 682 725	
Goods and services	28 848 214	31 735 670	35 104 396	35 935 353	36 816 319	36 580 291	39 330 689	42 247 517	44 934 533	
Transfers and subsidies	3 506 672	3 500 980	4 737 013	4 231 434	4 601 707	4 549 534	4 284 987	4 390 453	4 703 568	
Payments for capital assets	6 630 530	8 187 462	8 470 922	7 625 580	8 860 165	7 539 959	7 438 962	7 248 967	3 795 173	

TOTAL ALL PROVINCES									
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2010/11 TO 2016/17									
Province	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
				Outcome	Main appropriation	Adjusted appropriation			
<b>Eastern Cape</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>1 965 142</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>
<i>of which</i>									
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 046 932	1 180 524	1 255 923	1 336 100
Goods and services	285 009	267 951	255 116	263 553	263 425	268 403	282 759	297 652	300 188
Transfers and subsidies	530 685	522 414	452 576	557 985	559 408	529 930	576 851	582 867	615 545
Payments for capital assets	52 891	59 167	97 966	134 913	142 255	111 475	118 824	126 071	122 688
<b>Free State</b>	<b>712 546</b>	<b>803 679</b>	<b>867 136</b>	<b>951 229</b>	<b>965 096</b>	<b>962 711</b>	<b>973 054</b>	<b>1 019 189</b>	<b>1 087 273</b>
<i>of which</i>									
Compensation of employees	311 014	364 107	416 062	445 862	464 001	463 814	503 086	527 866	569 770
Goods and services	84 581	87 112	84 336	88 097	90 412	84 091	80 390	100 776	103 390
Transfers and subsidies	311 092	336 353	337 127	381 627	378 296	376 795	371 379	369 097	369 406
Payments for capital assets	5 817	14 870	29 611	35 643	32 387	37 873	18 199	21 450	44 707
<b>Gauteng</b>	<b>1 933 115</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 896 320</b>	<b>2 916 748</b>	<b>2 899 683</b>	<b>3 524 662</b>	<b>3 957 090</b>	<b>4 170 464</b>
<i>of which</i>									
Compensation of employees	639 942	743 797	782 298	930 904	929 994	903 194	1 107 801	1 284 721	1 352 811
Goods and services	222 226	324 168	324 332	327 245	333 879	340 251	424 341	442 118	469 934
Transfers and subsidies	991 391	1 191 887	1 286 710	1 586 237	1 584 707	1 583 526	1 856 728	2 101 566	2 213 736
Payments for capital assets	77 519	90 969	130 487	51 934	68 168	71 735	135 792	128 685	133 983
<b>KwaZulu-Natal</b>	<b>1 416 423</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 324 397</b>	<b>2 315 159</b>	<b>2 330 011</b>	<b>2 497 952</b>	<b>2 627 481</b>	<b>2 767 560</b>
<i>of which</i>									
Compensation of employees	576 981	692 531	848 598	998 554	1 048 107	1 015 872	1 093 582	1 197 215	1 256 257
Goods and services	269 642	340 598	351 481	417 508	343 933	356 232	398 633	423 645	444 446
Transfers and subsidies	476 927	732 326	591 367	679 360	707 018	751 206	839 119	828 928	887 129
Payments for capital assets	83 905	167 912	190 439	228 975	216 069	206 375	166 618	177 693	179 728
<b>Limpopo</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 375 779</b>	<b>1 315 050</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>
<i>of which</i>									
Compensation of employees	399 707	510 050	576 614	664 551	664 551	665 058	752 604	806 642	859 972
Goods and services	154 786	159 394	166 900	184 632	209 559	242 208	204 613	226 687	249 094
Transfers and subsidies	305 028	402 995	369 546	414 820	406 419	375 008	446 724	417 139	419 053
Payments for capital assets	144 408	89 772	78 442	113 840	95 250	32 776	64 946	74 500	76 358
<b>Mpumalanga</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 132 962</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>
<i>of which</i>									
Compensation of employees	323 848	361 114	390 773	457 563	460 150	447 847	515 837	599 726	639 044
Goods and services	130 339	147 732	158 818	190 099	229 078	233 942	163 455	179 659	183 468
Transfers and subsidies	318 899	339 950	290 647	419 260	411 595	394 792	461 135	461 420	486 460
Payments for capital assets	47 343	78 400	77 878	85 517	78 810	56 051	91 638	92 189	97 102

TOTAL ALL PROVINCES										
TABLE A5: TOTAL ACTUAL AND BUDGETED PAYMENTS ON SOCIAL DEVELOPMENT SERVICES BY PROVINCE, 2010/11 TO 2016/17										
Province	R million	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
		Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Northern Cape</b>		<b>478 233</b>	<b>522 687</b>	<b>531 722</b>	<b>603 823</b>	<b>607 507</b>	<b>604 415</b>	<b>651 206</b>	<b>705 859</b>	<b>739 084</b>
<i>of which</i>										
Compensation of employees		201 107	222 208	232 431	261 033	259 417	248 969	286 723	307 269	324 565
Goods and services		131 699	140 479	133 231	146 711	136 003	140 774	149 931	157 416	166 275
T transfers and subsidies		123 464	151 186	159 517	192 269	192 769	192 754	198 127	204 030	214 245
Payments for capital assets		20 686	8 557	6 451	3 810	19 318	21 890	16 425	37 144	33 999
<b>North West</b>		<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 046 133</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>
<i>of which</i>										
Compensation of employees		347 392	419 042	478 369	530 258	577 031	565 755	648 426	707 071	756 988
Goods and services		163 120	219 323	191 173	221 226	217 568	226 555	256 968	271 964	299 633
T transfers and subsidies		198 306	197 128	204 347	289 662	230 031	222 998	290 470	318 327	336 521
Payments for capital assets		31 284	41 155	40 909	32 341	32 829	30 820	46 556	45 885	37 950
<b>Western Cape</b>		<b>1 222 183</b>	<b>1 317 002</b>	<b>1 402 227</b>	<b>1 577 602</b>	<b>1 587 244</b>	<b>1 580 143</b>	<b>1 755 933</b>	<b>1 861 296</b>	<b>1 963 825</b>
<i>of which</i>										
Compensation of employees		369 027	398 813	453 684	521 303	511 195	504 500	572 898	602 601	640 619
Goods and services		146 657	150 602	160 218	148 625	170 710	177 445	174 295	183 329	187 198
T transfers and subsidies		666 124	734 289	766 895	887 608	875 593	873 470	969 441	1 051 893	1 111 175
Payments for capital assets		34 628	32 982	21 316	20 066	29 746	24 622	39 299	23 473	24 833
<b>Total All Provinces</b>		<b>9 890 815</b>	<b>11 587 266</b>	<b>12 086 874</b>	<b>13 974 199</b>	<b>14 048 468</b>	<b>13 836 250</b>	<b>15 505 137</b>	<b>16 634 638</b>	<b>17 544 369</b>
<i>of which</i>										
Compensation of employees		3 864 287	4 553 981	5 119 191	5 868 782	5 993 200	5 861 941	6 661 481	7 289 035	7 736 126
Goods and services		1 588 059	1 837 359	1 825 605	1 987 696	1 994 567	2 069 901	2 135 385	2 283 246	2 403 625
T transfers and subsidies		3 921 916	4 608 528	4 458 732	5 408 828	5 345 836	5 300 479	6 009 974	6 335 267	6 653 270
Payments for capital assets		498 481	583 784	673 499	707 039	714 832	593 617	698 297	727 090	751 348

<b>SUMMARY</b>														
<b>TABLE A6.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Adjusted appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>Receipts</b>	<b>336 245 798</b>	<b>375 666 651</b>	<b>402 276 818</b>	<b>427 032 618</b>	<b>429 552 649</b>	<b>431 497 647</b>	<b>458 863 975</b>	<b>492 915 299</b>	<b>524 277 107</b>					
Transfer receipts from National Equitable share	325 490 620	362 652 910	387 859 148	414 088 428	416 091 536	416 125 662	444 423 075	477 639 340	508 253 801					
Conditional grants	265 664 783	291 900 229	312 516 509	337 508 794	339 214 456	339 300 948	362 468 075	387 967 462	412 038 815					
of which	59 825 837	70 752 681	75 342 639	76 579 634	76 877 080	76 824 714	81 955 000	89 671 878	96 214 986					
Unallocated funds	-	-	-	188 100	67 602	67 602	197 372	2 863 516	16 691 875					
Provincial own receipts	10 755 179	13 013 741	14 417 669	12 944 190	13 461 113	15 371 985	14 440 900	15 275 959	16 023 306					
<b>Payments</b>	<b>331 192 289</b>	<b>368 762 148</b>	<b>394 976 688</b>	<b>418 498 111</b>	<b>430 863 250</b>	<b>424 705 438</b>	<b>454 509 891</b>	<b>484 444 788</b>	<b>499 764 829</b>					
of which:														
<b>Social Services</b>	<b>246 160 414</b>	<b>279 491 885</b>	<b>300 803 400</b>	<b>316 592 622</b>	<b>323 891 221</b>	<b>320 953 825</b>	<b>342 336 069</b>	<b>366 190 729</b>	<b>374 312 709</b>					
Education	138 312 574	156 580 647	166 165 932	173 456 359	177 213 948	176 427 224	186 146 968	200 104 543	202 651 320					
of which														
Compensation of employees	109 760 632	122 139 500	129 869 995	135 911 642	138 443 014	139 422 187	147 583 125	157 856 702	166 831 327					
Goods and services	11 896 623	12 791 624	14 104 111	15 087 136	16 108 455	14 531 415	14 876 840	16 576 129	16 552 569					
Transfers and subsidies	10 870 247	13 361 664	14 131 833	13 459 599	13 058 760	13 392 190	14 138 703	14 696 108	15 129 233					
Payments for capital assets	5 511 500	8 267 909	7 849 538	8 991 757	9 584 595	9 029 163	9 542 757	10 969 766	4 132 037					
<b>Health</b>	<b>97 957 025</b>	<b>111 323 972</b>	<b>122 550 595</b>	<b>129 162 064</b>	<b>132 628 805</b>	<b>130 690 351</b>	<b>140 683 965</b>	<b>149 451 549</b>	<b>154 117 021</b>					
of which														
Compensation of employees	58 906 783	67 834 397	74 212 369	81 367 563	82 348 372	81 877 277	89 626 842	95 562 339	100 682 725					
Goods and services	28 848 214	31 735 670	35 104 396	35 935 353	36 816 319	36 580 291	39 330 689	42 247 517	44 934 533					
Transfers and subsidies	3 506 672	3 500 980	4 737 013	4 231 434	4 601 707	4 549 534	4 284 987	4 390 453	4 703 568					
Payments for capital assets	6 630 530	8 187 462	8 470 922	7 625 580	8 860 165	7 539 959	7 438 962	7 248 967	3 795 173					
<b>Social Development</b>	<b>9 890 815</b>	<b>11 587 266</b>	<b>12 086 874</b>	<b>13 974 199</b>	<b>14 048 468</b>	<b>13 836 250</b>	<b>15 505 137</b>	<b>16 634 638</b>	<b>17 544 369</b>					
of which														
Compensation of employees	3 864 287	4 553 981	5 119 191	5 868 782	5 993 200	5 861 941	6 661 481	7 289 035	7 736 126					
Goods and services	1 588 059	1 837 359	1 825 605	1 987 696	1 994 567	2 069 901	2 135 385	2 283 246	2 403 625					
Transfers and subsidies	3 921 916	4 608 528	4 458 732	5 408 828	5 345 836	5 300 479	6 009 974	6 335 267	6 653 270					
Payments for capital assets	498 481	583 784	673 499	707 039	714 832	593 617	698 297	727 090	751 348					
<b>Other functions</b>	<b>85 031 875</b>	<b>89 270 264</b>	<b>94 173 288</b>	<b>101 905 489</b>	<b>106 972 029</b>	<b>103 751 613</b>	<b>112 173 822</b>	<b>118 254 059</b>	<b>125 452 120</b>					
of which														
Compensation of employees	20 937 844	22 923 330	24 775 004	28 508 666	28 109 965	27 255 321	31 392 048	33 511 030	35 596 504					
Goods and services	21 366 111	22 983 456	23 686 577	26 967 394	27 316 001	26 148 606	29 040 183	29 863 266	30 730 312					
Transfers and subsidies	33 965 068	32 902 257	33 903 209	34 628 093	38 188 619	37 272 949	38 021 528	40 283 837	43 792 420					
Payments for capital assets	8 441 591	10 242 860	11 722 052	11 775 262	13 335 597	13 020 707	13 682 324	14 553 457	15 299 483					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>257 244 876</b>	<b>286 872 707</b>	<b>308 720 679</b>	<b>331 650 709</b>	<b>337 140 713</b>	<b>333 772 211</b>	<b>360 659 569</b>	<b>385 204 591</b>	<b>405 482 461</b>					
of which														
Compensation of employees	193 469 546	217 451 208	233 976 559	251 656 653	254 894 551	254 416 726	275 263 496	294 219 106	310 846 682					
Goods and services	63 699 008	69 348 110	74 720 689	79 977 579	82 235 342	79 330 213	85 383 096	90 970 168	94 621 040					
Transfers and subsidies	52 263 903	54 373 429	57 230 787	57 727 954	61 194 922	60 515 152	62 455 191	65 705 666	70 278 491					
Payments for capital assets	21 082 103	27 282 015	28 716 012	29 099 638	32 495 189	30 183 446	31 362 339	33 499 279	23 978 042					
of which														
Buildings and other fixed structures	17 959 885	22 519 438	24 612 109	24 382 067	27 369 642	25 971 357	26 838 003	29 166 615	19 114 791					
Machinery and equipment	3 041 802	4 582 592	3 806 358	4 545 067	4 922 521	4 040 473	4 394 930	4 219 483	4 726 896					
Payments for financial assets	601 408	233 997	309 210	19 810	32 426	234 629	32 792	35 252	25 835					
<b>Total</b>	<b>331 192 289</b>	<b>368 762 148</b>	<b>394 976 688</b>	<b>418 498 111</b>	<b>430 863 250</b>	<b>424 705 438</b>	<b>454 509 891</b>	<b>484 444 788</b>	<b>499 764 829</b>					



		SUMMARY													
		2010/11		2011/12		2012/13		2013/14			2014/15		2015/16		2016/17
R thousands		Outcome		Outcome		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>		<b>325 490 620</b>	<b>362 652 910</b>	<b>387 859 148</b>	<b>414 088 428</b>	<b>416 091 536</b>	<b>416 125 662</b>	<b>444 423 075</b>	<b>477 639 340</b>	<b>508 253 801</b>					
Equitable share		265 664 783	291 900 229	312 516 509	337 508 794	339 214 456	339 300 948	362 468 075	387 967 462	412 038 815					
Conditional grants of which		59 825 837	70 752 681	75 342 639	76 579 634	76 877 080	76 824 714	81 955 000	89 671 878	96 214 986					
Unallocated funds		-	-	-	188 100	67 602	67 602	197 372	2 863 516	16 691 875					
<b>Provincial own receipts</b>		<b>10 755 179</b>	<b>13 013 741</b>	<b>14 417 669</b>	<b>12 944 190</b>	<b>13 461 113</b>	<b>15 371 985</b>	<b>14 440 900</b>	<b>15 275 959</b>	<b>16 023 306</b>					
<b>Tax receipts</b>		<b>6 665 246</b>	<b>7 701 671</b>	<b>8 505 525</b>	<b>8 679 336</b>	<b>8 776 711</b>	<b>9 321 739</b>	<b>9 497 974</b>	<b>10 108 829</b>	<b>10 684 265</b>					
Casino taxes		1 443 869	1 563 282	1 745 878	1 630 611	1 632 372	1 899 066	1 841 100	1 987 945	2 127 142					
Horse racing taxes		132 251	162 283	174 658	230 794	231 164	188 396	251 226	288 909	287 858					
Liquor licences		31 214	23 100	54 555	52 915	58 577	56 968	56 571	59 845	62 671					
Motor vehicle licences		5 057 912	5 953 006	6 530 434	6 765 016	6 854 598	7 177 309	7 349 077	7 792 130	8 206 594					
Sale of goods and services other than capital assets		2 120 847	2 423 139	2 691 830	2 545 604	2 662 780	2 814 393	2 799 567	2 941 156	3 083 635					
Transfers received		120 311	195 667	252 443	208 481	150 214	183 212	196 548	169 666	76 670					
Fines, penalties and forfeits		634 031	897 928	1 161 414	613 992	761 979	1 145 694	817 043	866 139	919 379					
Interest, dividends and rent on land		510 794	801 367	1 099 967	535 722	728 687	1 102 143	776 395	823 287	874 171					
Sales of capital assets		187 981	76 882	104 391	54 864	57 280	111 685	59 475	60 154	63 707					
Financial transactions in assets and liabilities		515 970	917 087	602 100	306 191	323 452	693 119	293 898	306 728	321 479					
<b>Total</b>		<b>336 245 798</b>	<b>375 666 651</b>	<b>402 276 818</b>	<b>427 032 618</b>	<b>429 552 649</b>	<b>431 497 647</b>	<b>458 863 975</b>	<b>492 915 299</b>	<b>524 277 107</b>					
<b>Increase/(Decrease)</b>								<b>27 366 328</b>	<b>34 051 324</b>	<b>31 361 808</b>					

SUMMARY						
Province	2010/11	2011/12	2012/13	2013/14		2016/17
	Outcome			Main appropriation	Adjusted appropriation	Outcome
R thousands	Outcome			Medium-term estimates		Medium-term estimates
Eastern Cape	48 333 981	53 739 042	56 155 801	59 258 175	61 375 898	60 772 237
Free State	20 974 002	23 761 324	25 646 133	26 871 618	27 649 170	27 363 831
Gauteng	61 453 286	67 752 010	73 745 343	75 964 652	79 595 343	77 335 343
KwaZulu-Natal	67 662 724	78 643 854	85 642 236	89 791 416	91 964 761	92 008 836
Limpopo	41 322 808	43 224 283	45 729 576	48 434 820	48 401 925	46 597 112
Mpumalanga	26 214 747	29 438 946	31 340 352	33 659 365	33 701 224	36 469 813
Northern Cape	9 297 641	10 848 911	11 235 987	12 248 313	13 292 732	13 130 549
North West	21 873 451	24 404 506	25 501 512	28 566 054	30 266 700	30 129 205
Western Cape	34 059 649	36 949 272	39 979 745	43 703 698	44 080 706	43 667 041
<b>Total</b>	<b>331 192 289</b>	<b>368 762 148</b>	<b>394 976 688</b>	<b>418 498 110</b>	<b>430 863 249</b>	<b>424 705 438</b>
<b>Increase/(Decrease)</b>				<b>418 498 110</b>	<b>430 863 249</b>	<b>424 705 438</b>
						<b>484 444 788</b>
				<b>29 804 453</b>		<b>29 934 898</b>
<b>Classification of payments</b>						
<b>Current payments</b>	<b>257 244 876</b>	<b>286 872 707</b>	<b>308 720 679</b>	<b>331 650 709</b>	<b>337 140 713</b>	<b>333 772 211</b>
Compensation of employees	193 469 546	217 451 208	233 976 559	251 656 653	254 894 551	254 416 726
Goods and services	63 699 008	69 348 110	74 720 689	79 977 579	82 235 342	79 330 213
Interest and rent on land	76 322	73 389	23 431	16 477	10 820	25 272
<b>Transfers and subsidies</b>	<b>52 263 903</b>	<b>54 373 429</b>	<b>57 230 787</b>	<b>57 727 954</b>	<b>61 194 922</b>	<b>60 515 152</b>
Provinces and municipalities	4 297 866	3 942 168	4 760 153	4 380 413	5 116 205	4 793 242
Departmental agencies and accounts	9 365 948	7 511 238	7 692 411	6 099 856	7 337 146	7 777 474
Higher education institutions	148 977	150 014	93 202	116 927	109 095	124 176
Foreign governments and international organisations	895	268	477	327	941	349
Public corporations and private enterprises	5 505 277	6 266 280	6 202 281	6 434 673	6 840 056	6 729 401
Non-profit institutions	16 195 350	19 222 645	20 387 371	21 502 938	21 640 967	20 333 819
Households	16 749 590	17 280 816	18 094 894	19 192 820	20 150 512	20 756 691
<b>Payments for capital assets</b>	<b>21 082 103</b>	<b>27 282 015</b>	<b>28 716 012</b>	<b>29 099 638</b>	<b>32 495 189</b>	<b>30 183 446</b>
Buildings and other fixed structures	17 859 885	22 519 438	24 612 109	24 382 067	27 369 642	25 971 357
Machinery and equipment	3 041 802	4 582 592	3 806 358	4 545 067	4 922 521	4 040 473
Heritage assets	443	6 052	10 843	4 865	8 815	6 584
Specialised military assets	-	-	-	-	-	-
Biological assets	10 300	16 534	27 081	7 929	6 827	6 083
Land and sub-soil assets	81 922	63 555	79 509	56 328	94 706	78 840
Software and other intangible assets	87 751	93 843	180 112	103 381	92 677	80 109
<b>Payments for financial assets</b>	<b>601 408</b>	<b>233 997</b>	<b>309 210</b>	<b>19 810</b>	<b>32 426</b>	<b>234 629</b>
<b>Total</b>	<b>331 192 289</b>	<b>368 762 148</b>	<b>394 976 688</b>	<b>418 498 111</b>	<b>430 863 250</b>	<b>424 705 438</b>
						<b>484 444 788</b>
				<b>454 509 891</b>		<b>454 509 891</b>
				<b>29 804 453</b>		<b>29 934 898</b>
<b>Classification of payments</b>						
<b>Current payments</b>	<b>405 482 461</b>	<b>385 204 591</b>	<b>360 659 569</b>	<b>337 140 713</b>	<b>333 772 211</b>	<b>333 772 211</b>
Compensation of employees	310 846 682	294 219 106	275 263 496	254 416 726	254 416 726	254 416 726
Goods and services	94 621 040	90 970 158	85 383 096	82 235 342	79 330 213	79 330 213
Interest and rent on land	14 740	15 328	10 820	16 477	10 820	25 272
<b>Transfers and subsidies</b>	<b>70 278 491</b>	<b>65 705 666</b>	<b>62 455 191</b>	<b>61 194 922</b>	<b>60 515 152</b>	<b>60 515 152</b>
Provinces and municipalities	5 692 919	5 136 263	4 793 242	5 116 205	5 116 205	4 793 242
Departmental agencies and accounts	9 544 467	8 644 303	7 692 411	6 099 856	7 337 146	7 777 474
Higher education institutions	51 906	49 402	93 202	116 927	109 095	124 176
Foreign governments and international organisations	367	357	477	327	941	349
Public corporations and private enterprises	7 576 581	7 258 618	6 202 281	6 434 673	6 840 056	6 729 401
Non-profit institutions	23 315 785	22 509 729	20 387 371	21 502 938	21 640 967	20 333 819
Households	24 096 466	22 106 994	18 094 894	19 192 820	20 150 512	20 756 691
<b>Payments for capital assets</b>	<b>23 978 042</b>	<b>33 499 279</b>	<b>30 183 446</b>	<b>32 495 189</b>	<b>30 183 446</b>	<b>30 183 446</b>
Buildings and other fixed structures	19 114 791	29 166 615	24 612 109	24 382 067	27 369 642	25 971 357
Machinery and equipment	4 726 896	4 219 483	3 806 358	4 545 067	4 922 521	4 040 473
Heritage assets	4 212	4 000	10 843	4 865	8 815	6 584
Specialised military assets	-	-	-	-	-	-
Biological assets	4 985	6 475	27 081	7 929	6 827	6 083
Land and sub-soil assets	62 716	33 107	79 509	56 328	94 706	78 840
Software and other intangible assets	64 342	69 598	180 112	103 381	92 677	80 109
<b>Payments for financial assets</b>	<b>25 835</b>	<b>35 252</b>	<b>309 210</b>	<b>19 810</b>	<b>32 426</b>	<b>234 629</b>
<b>Total</b>	<b>499 764 829</b>	<b>484 444 788</b>	<b>454 509 891</b>	<b>430 863 250</b>	<b>424 705 438</b>	<b>424 705 438</b>
						<b>484 444 788</b>
				<b>454 509 891</b>		<b>454 509 891</b>
				<b>29 804 453</b>		<b>29 934 898</b>
<b>Classification of payments</b>						
<b>Current payments</b>	<b>188 918 148</b>	<b>190 225 683</b>	<b>170 288 712</b>	<b>175 968 698</b>	<b>170 288 712</b>	<b>170 288 712</b>
Compensation of employees payments	164 940 106	156 726 404	140 105 266	143 473 509	140 105 266	140 105 266
Non-compensation, non-capital assets payments						

**SUMMARY**

**TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

Programme:	R thousands				Medium-term estimates				
	2010/11	2011/12	2012/13	2013/14		2016/17			
	Outcome			Main appropriation	Adjusted appropriation	Outcome			
1. Administration	9 130 663	9 868 967	10 474 895	10 989 831	11 006 687	11 009 703	11 236 788	11 766 319	12 529 464
2. Public Ordinary School Education	108 886 502	121 070 492	128 785 886	134 816 507	136 884 954	137 664 902	144 781 377	154 694 088	163 009 508
2.1 Public Primary Schools	56 374 506	62 597 568	66 201 720	68 600 896	69 320 726	70 670 977	74 723 645	80 178 342	84 307 493
2.2 Public Secondary Schools	47 949 258	52 435 834	56 169 216	59 301 332	60 492 760	60 307 893	62 957 489	66 870 920	70 632 652
2.3 Human Resource Development	785 328	946 071	924 287	1 008 394	974 520	971 127	971 594	1 175 724	1 230 372
2.4 School Sport, Culture and Media Services	296 104	437 006	449 021	601 756	610 638	417 244	577 123	641 332	686 278
2.5 Conditional Grants	3 481 306	4 654 013	5 041 642	5 304 129	5 486 310	5 297 661	5 601 526	5 827 770	6 152 713
3. Independent School Subsidies	689 895	746 757	793 487	954 550	938 978	895 728	971 604	1 016 206	1 069 280
3.1 Primary Phase	403 569	433 993	469 629	558 501	530 084	543 882	565 473	590 588	621 854
3.2 Secondary Phase	296 326	312 764	323 858	396 049	408 894	351 846	406 132	425 618	447 426
4. Public Special School Education	3 889 111	4 300 707	4 628 234	4 966 827	5 198 607	5 135 489	5 671 335	5 869 400	6 156 230
4.1 Schools	3 886 886	4 290 614	4 617 961	4 946 812	5 152 453	5 121 022	5 436 561	5 778 606	6 126 203
4.2 Human Resource Development	975	3 494	4 574	12 029	35 168	10 397	11 789	13 403	14 117
4.3 School Sport, Culture and Media Services	1 250	6 599	5 699	7 986	7 986	4 070	9 992	10 393	10 951
4.4 Conditional Grants	-	-	-	-	3 000	-	212 993	66 998	4 960
5. Further Education and Training	3 726 534	4 688 861	4 946 876	2 556 828	2 565 137	2 531 649	2 733 678	2 927 682	3 105 389
5.1 Public Institutions	1 349 418	1 730 695	1 740 474	1 955 145	1 962 479	1 937 528	1 118 351	1 197 766	1 263 876
5.2 Youth Colleges	81 891	121 331	184 257	98 000	98 000	98 000	131 302	139 141	163 025
5.3 Professional Services	1 180	-	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	360	360	336	53	1 172	1 234
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	2 294 045	2 836 835	3 022 145	503 323	504 298	495 785	1 483 972	1 589 603	1 677 253
6. Adult Basic Education and Training	1 222 855	1 413 194	1 535 932	1 584 239	1 669 252	1 578 229	1 714 324	1 780 353	1 880 867
6.1 Public Centres	1 167 623	1 342 472	1 464 922	1 507 982	1 593 562	1 504 075	1 637 477	1 697 978	1 793 620
6.2 Subsidies to Private Centres	24 987	27 248	29 814	30 601	30 601	33 294	29 599	30 960	32 601
6.3 Professional Services	29 863	40 690	38 333	38 562	37 995	37 392	39 346	41 790	44 423
6.4 Human Resource Development	382	2 784	2 863	7 094	7 094	3 468	7 902	9 625	10 224
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	1 958 948	2 076 269	2 235 908	2 982 862	3 026 391	2 658 430	3 447 984	4 160 001	4 398 877
7.1 Grade R in Public Schools	1 507 251	1 590 526	1 662 314	2 237 205	2 271 512	2 114 341	2 721 448	3 416 800	3 616 311
7.2 Grade R in Community Centres	168 027	196 101	241 002	331 930	335 690	273 767	294 969	322 193	339 056
7.3 Pre-grade R Training	259 045	258 488	265 518	335 221	340 683	215 604	375 291	394 532	415 628
7.4 Human Resource Development	424	7 183	9 395	30 883	30 883	4 217	23 360	26 477	27 882
7.5 Conditional Grants	24 201	23 971	57 679	47 623	47 623	50 501	32 916	-	-
8. Infrastructure Development	5 688 071	8 627 325	8 475 087	9 500 040	10 528 405	10 177 653	10 171 321	12 034 056	4 349 928
8.1 Administration	699 880	1 058 641	801 191	2 119 047	2 281 312	2 120 541	1 436 708	691 818	282 177
8.2 Public Ordinary Schools	4 651 348	6 653 165	6 435 730	5 893 774	6 845 986	6 809 395	6 802 202	9 167 191	2 932 849
8.3 Special Schools	189 511	335 195	456 511	801 896	702 675	641 525	1 112 730	1 133 675	491 610
8.4 Early Childhood Development	147 332	580 324	781 654	685 324	698 452	606 192	819 681	1 041 372	643 292
9. Auxiliary and Associated Services	3 109 995	3 788 075	4 289 626	5 104 677	5 395 539	4 775 441	5 418 558	5 856 438	6 151 778
9.1 Payments to SETA	77 137	72 678	94 479	102 664	100 721	100 229	171 033	130 625	138 037
9.2 Professional Services	1 147 780	1 533 291	1 555 284	1 514 811	1 821 420	1 510 783	2 100 720	2 360 320	2 489 863
9.3 Special Projects	645 082	712 600	1 098 810	1 835 389	1 848 066	1 602 760	1 277 481	1 294 452	1 341 435
9.4 External Examinations	1 159 981	1 377 393	1 441 379	1 066 950	1 048 263	801 674	1 686 008	1 927 868	2 032 897
9.5 Conditional Grants	80 015	92 113	99 674	584 863	577 069	759 995	183 316	143 172	149 546
<b>Total</b>	<b>138 312 574</b>	<b>156 580 647</b>	<b>166 165 932</b>	<b>173 456 359</b>	<b>177 213 948</b>	<b>176 427 224</b>	<b>186 146 986</b>	<b>200 104 543</b>	<b>202 651 320</b>
<b>Increase/(Decrease)</b>							<b>9 719 744</b>	<b>13 957 575</b>	<b>2 546 778</b>

<b>SUMMARY</b>							
<b>TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	121 662 541	134 934 953	143 978 724	151 000 677	154 552 402	153 962 049	183 384 979
Goods and services	109 760 632	122 139 500	129 869 995	135 911 642	138 443 014	139 422 187	166 831 327
Interest and rent on land	11 896 623	12 791 624	14 104 111	15 087 136	16 108 455	14 531 415	16 552 569
<b>Transfers and subsidies</b>	5 286	3 829	4 619	1 899	933	8 447	1 082
Provinces and municipalities	10 870 247	13 361 664	14 131 833	13 459 599	13 058 760	13 392 190	15 129 233
Departmental agencies and accounts	1 714	1 380	1 942	1 469	1 369	965	4 756
Higher education institutions	77 730	73 442	117 398	103 438	101 486	100 280	138 894
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	10 104 086	12 302 566	12 935 564	12 573 523	12 069 559	12 016 239	13 590 129
Households	686 717	984 276	1 076 930	781 169	886 346	1 274 706	1 395 454
<b>Payments for capital assets</b>	5 511 500	8 267 909	7 849 538	8 991 757	9 584 595	9 029 163	4 132 037
Buildings and other fixed structures	5 199 643	7 935 349	7 453 515	8 362 213	9 167 902	8 746 010	3 563 423
Machinery and equipment	269 207	314 422	381 741	589 110	391 901	264 548	503 605
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	22 446	-	6 569	27 500	12 500	12 521	55 000
Software and other intangible assets	20 204	18 138	7 714	12 934	12 292	6 084	10 009
<b>Payments for financial assets</b>	268 286	16 121	205 836	4 326	18 191	43 822	5 070
<b>Total</b>	<b>138 312 574</b>	<b>156 580 647</b>	<b>166 165 932</b>	<b>173 456 359</b>	<b>177 213 948</b>	<b>176 427 224</b>	<b>202 651 320</b>
<i>Non-compensation of employees payments</i>	28 551 942	34 441 147	36 295 937	37 544 717	38 770 934	37 005 037	35 819 993
<i>Non-compensation, non-capital assets payments</i>	23 040 442	26 173 238	28 446 398	28 552 960	29 186 339	27 975 874	31 687 955
						42 247 840	31 278 075
						29 021 086	

<b>SUMMARY</b>														
<b>TABLE A6.5: HEAL TH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
1. Administration	2 674 080	3 129 589	3 199 715	3 489 829	3 723 246	3 578 213	3 616 670	3 694 193	3 926 616					
2. District Health Services	42 002 879	47 075 849	53 369 195	57 655 260	58 429 884	57 890 436	64 086 303	68 887 243	73 698 168					
2.1 District Management	2 181 399	2 577 902	3 010 689	3 047 517	3 155 523	3 113 772	3 297 820	3 475 196	3 696 538					
2.2 Community Health Clinics	9 026 557	10 085 854	11 448 230	11 388 599	11 644 237	11 769 069	12 767 390	13 700 992	14 376 100					
2.3 Community Health Centres	4 541 361	5 205 056	5 792 038	6 416 279	6 683 311	6 231 306	7 350 672	7 954 407	8 550 484					
2.4 Community-based Services	1 851 365	1 979 303	2 050 036	2 056 528	2 075 764	2 048 995	2 319 414	2 491 750	2 723 924					
2.5 Other Community Services	1 118 784	1 174 261	1 317 654	1 660 363	1 662 746	1 569 990	1 659 816	1 705 902	1 723 349					
2.6 HIV/Aids	6 332 867	7 575 213	9 276 698	11 297 448	10 995 604	11 113 706	12 638 371	14 338 235	16 121 477					
2.7 Nutrition	194 537	237 998	232 078	247 558	223 015	185 105	244 732	261 906	266 004					
2.8 Coroner Services	346 422	423 365	412 167	494 401	490 238	458 314	511 223	521 873	548 833					
2.9 District Hospitals	16 409 587	17 816 897	19 829 605	21 046 567	21 499 446	21 410 179	23 296 865	24 436 981	25 691 460					
3. Emergency Medical Services	3 863 029	4 619 887	5 049 974	5 210 518	5 315 869	5 349 383	5 648 851	6 029 281	6 351 201					
3.1 Emergency Transport	3 615 980	4 348 982	4 654 680	4 878 111	4 988 352	5 049 274	5 280 228	5 644 113	5 947 937					
3.2 Planned Patient Transport	247 049	270 905	395 294	332 407	327 517	300 109	368 623	385 168	403 263					
4. Provincial Hospital Services	20 631 974	22 830 509	24 300 914	26 160 602	26 746 049	26 420 372	28 672 912	30 588 555	32 303 360					
4.1 General (Regional) Hospitals	15 363 247	17 048 586	18 402 121	19 355 425	20 048 784	20 100 445	21 414 123	22 974 805	24 204 744					
4.2 Tuberculosis Hospitals	1 570 544	1 696 756	1 417 960	1 805 022	1 740 129	1 495 874	1 903 687	1 958 740	2 063 007					
4.3 Psychiatric/Mental Hospitals	2 972 476	3 290 002	3 631 938	4 039 326	3 994 595	3 876 885	4 318 998	4 560 073	4 862 701					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	305 364	333 491	341 408	368 239	369 055	377 178	399 051	423 108	446 934					
4.5 Dental Training Hospitals	375 391	413 523	453 146	533 850	536 947	511 960	566 608	598 510	642 962					
4.6 Other Specialised Hospitals	44 952	48 151	54 341	58 740	56 539	58 030	70 445	73 320	83 011					
5. Central Hospital Services	17 365 464	20 414 082	22 182 570	22 312 340	23 131 439	23 558 423	24 795 956	26 785 547	28 030 196					
5.1 Central Hospital Services	11 774 076	14 043 093	15 303 023	15 351 355	15 850 689	16 269 089	16 190 018	17 214 529	17 783 037					
5.2 Provincial Tertiary Hospital Services	5 591 388	6 370 989	6 879 547	6 960 985	7 280 750	7 289 334	8 595 938	9 571 018	10 247 158					
6. Health Sciences and Training	3 308 411	3 467 297	3 726 391	4 150 480	4 241 412	4 038 992	4 359 745	4 576 903	4 855 886					
6.1 Nurse Training Colleges	1 766 384	1 883 789	1 955 306	1 995 592	1 920 226	1 803 460	2 184 948	2 371 442	2 489 160					
6.2 EMS Training Colleges	87 892	96 244	103 476	307 841	268 347	262 120	133 794	142 509	149 051					
6.3 Bursaries	349 520	343 091	416 000	483 806	583 523	613 015	598 241	525 264	556 198					
6.4 Primary Health Care Training	363 793	365 477	326 384	404 311	441 409	377 363	437 324	468 434	492 538					
6.5 Training Other	740 822	778 696	925 225	958 930	1 027 907	983 034	1 005 438	1 069 254	1 168 939					
7. Health Care Support Services	1 528 349	1 595 334	1 763 643	2 070 483	2 058 363	1 928 309	1 471 177	1 546 555	1 699 743					
7.1 Laundries	342 205	422 675	474 807	498 776	517 057	450 586	546 991	564 123	601 930					
7.2 Engineering	158 639	222 864	210 510	268 518	302 754	245 773	293 082	315 477	386 183					
7.3 Forensic Services	200 952	218 681	210 097	228 876	225 637	228 662	259 062	264 610	285 076					
7.4 Orthotic and Prosthetic Services	81 129	102 788	96 511	116 609	114 988	110 922	125 413	137 314	142 467					
7.5 Medicine Trading Account	745 424	628 326	764 718	957 704	897 927	892 366	246 629	265 031	284 088					
8. Health Facilities Management	6 582 839	8 191 425	8 958 192	8 112 552	8 982 543	7 926 252	8 042 350	7 343 272	3 251 851					
8.1 Community Health Facilities	1 020 868	1 194 117	1 435 236	1 505 207	2 477 681	2 109 596	2 049 911	1 845 382	1 601 267					
8.2 Emergency Medical Rescue Services	40 369	47 261	43 621	261 909	533 987	274 552	11 164	7 088	7 914					
8.3 District Hospital Services	2 850 955	3 639 924	3 711 315	2 815 250	2 705 988	2 414 144	2 417 434	2 290 544	460 671					
8.4 Provincial Hospital Services	1 682 253	2 195 666	2 371 892	1 672 884	1 611 523	1 766 147	2 271 883	1 932 117	404 827					
8.5 Central Hospital Services	410 178	296 405	312 052	441 785	537 557	473 143	574 085	326 515	236 904					
8.6 Other Facilities	578 216	818 052	1 084 077	1 415 517	1 115 807	888 641	717 873	941 625	541 268					
<b>Total</b>	<b>97 957 025</b>	<b>111 323 972</b>	<b>122 550 595</b>	<b>129 162 064</b>	<b>132 628 805</b>	<b>130 690 351</b>	<b>140 663 964</b>	<b>149 451 548</b>	<b>154 117 020</b>					
<b>Increase/(Decrease)</b>								<b>8 767 584</b>	<b>4 665 472</b>					

<b>SUMMARY</b>							
<b>TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
				Main appropriation			
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	87 778 646	99 591 458	109 325 212	117 305 050	119 166 926	128 960 016	145 618 279
Goods and services	58 906 783	67 834 397	74 212 369	81 367 563	82 348 372	89 626 842	100 682 725
Interest and rent on land	28 848 214	31 735 670	35 104 396	35 935 363	36 816 319	39 330 689	44 934 533
<b>Transfers and subsidies</b>	23 649	21 391	8 447	2 133	2 234	2 486	1 021
Provinces and municipalities	3 506 672	3 500 980	4 737 013	4 231 434	4 601 707	4 284 987	4 703 568
Departmental agencies and accounts	953 638	873 558	1 454 093	1 212 437	1 168 023	1 221 950	1 349 180
Higher education institutions	230 028	110 430	122 875	118 497	104 423	123 745	151 073
Foreign governments and international organisations	112 999	123 770	70 531	73 989	51 989	5 555	6 203
Public corporations and private enterprises	1 887	10 140	3 728	-	413	30	-
Non-profit institutions	1 626 107	1 712 053	2 125 677	2 100 770	2 083 430	1 933 666	2 106 820
Households	582 013	671 029	960 110	725 741	1 193 429	1 000 041	1 090 292
<b>Payments for capital assets</b>	6 630 530	8 187 462	8 470 922	7 625 580	8 860 165	7 438 962	3 795 173
Buildings and other fixed structures	5 036 154	5 642 142	6 435 916	4 954 245	5 879 349	4 930 905	1 236 945
Machinery and equipment	1 592 699	2 518 634	2 033 906	2 663 522	2 967 140	2 507 112	2 558 031
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	798	26 455	-	-	-	-	-
Software and other intangible assets	879	231	1 100	7 813	13 676	945	197
<b>Payments for financial assets</b>	41 177	44 072	17 447	-	7	-	-
<b>Total</b>	97 957 025	111 323 972	122 550 595	129 162 064	132 628 805	140 683 965	154 117 021
<i>Non-compensation of employees payments</i>	39 050 242	43 489 575	48 338 225	47 794 500	50 280 432	51 057 123	53 434 295
<i>Non-compensation, non-capital assets payments</i>	32 419 712	35 302 113	39 867 303	40 168 920	41 420 267	43 618 161	49 639 122

SUMMARY							
Programme:	TABLE A6.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome		Adjusted appropriation		Outcome		Medium-term estimates
			Main appropriation				
1. Administration	2 120 552	2 184 823	2 376 795	2 436 363	2 496 943	2 633 117	2 761 610
2. Social Welfare Services	3 104 933	3 742 404	3 681 797	3 880 530	3 689 441	3 935 521	4 092 343
2.1 Management and Support	1 433 495	1 751 966	1 645 628	1 725 672	1 474 991	1 658 435	1 727 372
2.2 Services to Older Persons	714 902	867 515	861 911	889 004	958 138	1 035 805	1 067 237
2.3 Services to Persons with Disabilities	353 822	404 169	455 357	470 678	473 011	503 480	527 821
2.4 HIV and AIDS	564 236	677 709	678 142	702 363	701 385	692 192	724 351
2.5 Social Relief	38 478	41 045	40 759	92 813	81 916	45 610	45 563
3. Children and Families	2 732 453	3 416 214	4 962 373	4 775 008	5 824 114	6 292 456	6 709 249
3.1 Management and Support	187 258	346 368	325 569	352 778	722 275	775 838	787 928
3.2 Care and Services to Families	138 144	189 928	236 234	232 719	240 446	249 491	263 913
3.3 Child Care and Protection	858 891	1 022 844	1 969 435	1 812 671	1 652 924	1 902 569	2 105 818
3.4 ECD and Parental Care	993 972	1 216 185	1 426 882	1 402 497	1 835 080	1 857 908	1 935 587
3.5 Child and Youth Care Centres	446 230	506 173	695 341	685 431	889 982	932 335	1 001 467
3.6 Community-Based Care Services for Children	107 958	134 716	308 912	288 912	483 407	574 315	614 537
4. Restorative Services	962 275	1 054 485	1 498 529	1 511 593	1 894 626	2 059 950	2 168 644
4.1 Management and Support	65 313	85 525	108 379	108 544	313 715	350 966	365 221
4.2 Crime and Prevention and Support	562 517	593 594	811 178	830 380	925 421	957 528	1 005 814
4.3 Victim Empowerment	101 893	121 765	225 961	224 653	276 460	310 832	328 926
4.4 Substance Abuse, Prevention and Rehabilitation	232 552	253 600	353 011	348 016	379 030	440 624	468 683
5. Development and Research	970 601	1 189 340	1 454 705	1 444 974	1 600 012	1 713 594	1 812 522
5.1 Professional and Administrative Support	393 054	513 579	583 611	592 050	626 223	666 700	695 335
5.2 Community Mobilisation	3 554	4 520	3 558	3 558	18 411	20 555	22 696
5.3 Institutional Capacity Building and Support for NPOs	133 672	163 561	238 478	234 270	283 834	331 976	350 697
5.4 Poverty Alleviation and Sustainable Livelihoods	244 423	265 155	319 997	311 542	350 571	373 268	401 729
5.5 Community Based Research and Planning	9 342	11 975	30 891	40 506	14 879	16 223	17 726
5.6 Youth Development	118 818	164 087	219 956	207 289	224 773	222 508	239 013
5.7 Women Development	31 027	32 464	19 957	19 973	38 065	37 490	36 570
5.8 Population Policy Promotion	36 711	33 999	38 257	35 786	43 256	44 872	48 756
<b>Total</b>	<b>9 890 815</b>	<b>11 587 266</b>	<b>13 974 199</b>	<b>14 048 468</b>	<b>15 505 137</b>	<b>16 634 636</b>	<b>17 544 369</b>
<b>Increase/(Decrease)</b>					<b>1 668 887</b>	<b>1 129 501</b>	<b>909 732</b>

SUMMARY							
TABLE A6.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	5 455 078	6 392 382	6 944 903	7 856 477	7 987 800	7 932 173	8 796 866
Goods and services	3 864 287	4 553 981	5 119 191	5 868 782	5 983 200	5 861 941	6 661 481
Interest and rent on land	1 588 059	1 837 359	1 825 605	1 987 696	1 994 567	2 069 901	2 135 385
<b>Transfers and subsidies</b>	2 731	1 042	106	-	34	331	-
Provinces and municipalities	3 921 916	4 608 528	4 458 732	5 408 828	5 345 836	5 300 479	6 009 974
Departmental agencies and accounts	1 650	35 678	3 517	1 663	1 663	631	1 750
Higher education institutions	1 357	8 992	2 676	975	23 017	55 970	40 499
Foreign governments and international organisations	2 242	1 326	2 634	2 917	2 917	2 874	1 733
Public corporations and private enterprises	9 619	8 560	-	-	-	32	13 500
Non-profit institutions	3 738 711	4 385 241	4 378 726	5 321 528	5 219 805	5 143 170	5 861 623
Households	168 337	168 731	71 179	81 745	98 434	97 802	90 869
<b>Payments for capital assets</b>	498 481	583 784	673 499	707 039	714 832	593 617	698 297
Buildings and other fixed structures	382 130	454 859	499 643	486 899	462 922	380 003	487 802
Machinery and equipment	112 705	124 692	159 160	212 722	238 906	199 892	191 803
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	38	-	-	-	-	71	-
Software and other intangible assets	3 608	4 233	14 696	7 417	12 932	13 722	18 692
<b>Payments for financial assets</b>	15 340	2 571	9 740	1 855	-	9 981	-
<b>Total</b>	<b>9 890 815</b>	<b>11 587 266</b>	<b>12 086 874</b>	<b>13 974 199</b>	<b>14 048 468</b>	<b>13 836 250</b>	<b>15 505 137</b>
<i>Non-compensation of employees payments</i>	6 026 528	7 033 285	6 967 682	8 105 417	8 055 268	7 974 309	8 843 656
<i>Non-compensation, non-capital assets payments</i>	5 528 046	6 449 500	6 294 183	7 398 379	7 340 437	7 380 692	8 145 359
							9 808 243
							9 056 896



<b>SUMMARY</b>							
<b>TABLE A6.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>1. Administration</b>	938 858	1 018 612	1 066 171	1 073 687	1 129 237	1 209 162	1 383 676
<b>2. Housing Needs, Research and Planning</b>	215 354	134 550	141 961	305 319	252 190	242 715	225 043
2.1 Administration	175 399	89 024	99 040	234 956	194 563	172 055	145 625
2.2 Policy	9 327	10 189	11 005	15 269	16 168	18 777	20 959
2.3 Planning	21 119	24 570	20 364	33 702	24 437	32 277	35 722
2.4 Research	9 509	10 767	11 552	18 874	14 889	19 606	22 738
<b>3. Housing Development</b>	15 210 865	14 996 851	15 843 648	17 554 841	17 672 168	17 688 963	20 965 828
3.1 Administration	2 111 632	1 881 009	2 083 243	2 301 213	1 884 183	2 172 661	2 339 434
3.2 Financial Interventions	3 188 405	3 130 827	4 008 277	3 007 528	3 459 726	3 611 737	3 629 208
3.3 Incremental Interventions	7 564 900	6 925 135	6 519 116	8 429 182	8 544 957	8 925 581	10 481 641
3.4 Social and Rental Intervention	1 083 348	1 375 153	1 390 111	1 852 150	1 944 410	1 122 760	1 887 014
3.5 Rural Intervention	1 262 580	1 684 727	1 842 901	1 964 768	1 838 892	1 856 224	2 158 892
<b>4. Housing Asset Management, Propert Management</b>	523 894	374 883	378 066	423 524	373 459	383 978	474 955
4.1 Administration	130 222	143 468	116 164	185 241	173 628	129 342	148 141
4.2 Sale and Transfer of Housing Properties	143 552	40 716	53 651	14 801	7 766	41 641	47 826
4.3 Devolution of Housing Properties	2 224	2 687	2 978	46 471	46 389	5 291	6 224
4.4 Housing Properties Maintenance	247 896	188 012	205 273	177 011	145 676	207 704	272 764
<b>Total</b>	<b>16 888 971</b>	<b>16 524 895</b>	<b>17 429 846</b>	<b>19 357 371</b>	<b>19 427 054</b>	<b>18 750 809</b>	<b>23 049 502</b>
<b>Increase/(Decrease)</b>						<b>774 009</b>	<b>1 536 659</b>
<b>Classification of payments</b>							
<b>Current payments</b>	<b>1 745 185</b>	<b>1 796 597</b>	<b>1 988 235</b>	<b>2 247 677</b>	<b>2 233 599</b>	<b>2 131 477</b>	<b>2 631 918</b>
Compensation of employees	1 118 487	1 211 723	1 382 270	1 583 590	1 538 791	1 500 746	1 949 232
Goods and services	626 374	584 802	608 850	664 064	694 345	630 097	682 686
Interest and rent on land	323	72	114	23	463	634	-
<b>Transfers and subsidies</b>	<b>15 054 735</b>	<b>14 662 361</b>	<b>15 390 965</b>	<b>16 966 168</b>	<b>17 067 790</b>	<b>16 526 518</b>	<b>20 353 388</b>
Provinces and municipalities	455 919	133 215	327 297	248 180	315 118	344 370	224 774
Departmental agencies and accounts	76	601	134 751	220 408	176 524	1 509	30 816
Higher education institutions	2 698	2 300	1 500	2 055	1 355	1 000	1 222
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	8 096	7 346	5 567	4 261	5 111	5 011	4 021
Non-profit institutions	-	11	-	-	-	-	-
Households	14 587 946	14 518 887	14 921 849	16 491 265	16 569 682	16 174 628	20 092 555
<b>Payments for capital assets</b>	<b>79 051</b>	<b>52 202</b>	<b>48 140</b>	<b>143 226</b>	<b>124 965</b>	<b>89 083</b>	<b>63 897</b>
Buildings and other fixed structures	27 765	11 430	8 609	91 947	65 628	42 072	20 464
Machinery and equipment	50 519	32 264	39 009	51 279	58 902	42 209	43 397
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	767	8 508	522	-	435	4 802	-
<b>Payments for financial assets</b>	<b>10 001</b>	<b>13 736</b>	<b>2 507</b>	<b>300</b>	<b>700</b>	<b>3 732</b>	<b>300</b>
<b>Total</b>	<b>16 888 971</b>	<b>16 524 895</b>	<b>17 429 846</b>	<b>19 357 371</b>	<b>19 427 054</b>	<b>18 750 809</b>	<b>23 049 502</b>
<i>Non-compensation of employees payments</i>	15 770 484	15 313 173	16 047 576	17 773 781	17 888 263	17 250 063	21 100 271
<i>Non-compensation, non-capital assets payments</i>	15 691 433	15 260 971	15 999 436	17 630 555	17 763 298	17 641 926	21 036 374

<b>SUMMARY</b>														
<b>TABLE A6.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
R. thousands														
<b>1. Administration</b>	815 496	852 152	913 616	984 512	1 050 789	1 054 467	1 088 484	1 132 639	1 199 376					
<b>2. Local Governance</b>	1 350 312	1 283 626	1 217 446	1 358 041	1 562 688	1 501 711	1 381 387	1 447 587	1 535 851					
2.1 Municipal Administration	501 605	395 424	349 027	371 094	369 660	381 919	397 819	415 882	455 751					
2.2 Municipal Finance	236 306	229 824	284 921	283 376	462 397	418 673	238 324	246 155	256 957					
2.3 Public Participation	533 047	533 645	471 784	543 686	583 657	562 459	606 285	621 688	651 434					
2.4 Capacity Development	42 246	75 204	44 271	61 231	47 727	43 270	44 869	53 504	52 455					
2.5 Municipal Performance Monitoring, Reporting and Evaluation	37 108	49 529	67 443	98 654	99 247	95 390	94 090	110 358	119 254					
<b>3. Development and Planning</b>	974 542	1 021 319	1 042 329	1 123 872	1 174 145	952 028	1 229 868	1 203 570	1 257 693					
3.1 Spatial Planning	166 615	153 812	130 271	156 979	171 536	143 294	184 302	193 769	206 219					
3.2 Land Use Management	42 413	39 295	43 261	57 223	51 352	46 183	54 293	55 912	59 139					
3.3 Local Economic Development (LED)	285 047	282 450	356 126	347 193	250 513	258 513	286 415	272 133	289 183					
3.4 Municipal Infrastructure	309 790	363 247	300 991	361 086	479 844	289 394	446 584	429 424	446 639					
3.5 Disaster Management	136 846	144 655	157 711	146 729	169 492	159 165	204 273	196 900	194 381					
3.6 IDP Coordination	33 831	37 860	53 969	54 662	51 408	51 426	54 002	55 432	62 132					
<b>4. Traditional Institutional Management</b>	699 220	845 258	1 037 315	981 618	1 122 529	1 097 977	1 161 273	1 213 808	1 272 592					
4.1 Traditional Institutional Administration	356 747	446 477	638 615	535 120	649 022	623 910	662 268	705 547	734 508					
4.2 Traditional Resource Administration	298 780	326 309	343 106	377 382	413 325	418 570	432 885	435 715	462 553					
4.3 Rural Development Facilitation	28 667	51 664	36 074	45 275	37 988	34 843	38 783	44 197	46 669					
4.4 Traditional Land Administration	15 026	20 808	19 518	23 841	22 194	20 654	27 337	28 349	28 863					
<b>5. House of Traditional Leaders(Optional)</b>	79 980	67 521	52 938	79 606	57 554	56 132	55 661	56 519	59 915					
5.1 Administration of Houses of Traditional Leaders	76 294	64 325	48 896	73 330	50 778	48 909	52 299	52 916	56 121					
5.2 Committees and Local Houses of Traditional Leaders	3 686	3 196	4 042	6 276	6 776	7 223	3 362	3 603	3 794					
<b>Total</b>	3 919 550	4 069 876	4 263 644	4 527 648	4 967 704	4 662 315	4 916 673	5 054 123	5 325 428					
<b>Increase/(Decrease)</b>							254 358	137 450	271 305					

<b>SUMMARY</b>							
<b>TABLE A6.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome		Adjusted appropriation		Outcome	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	2 963 579	3 267 674	3 509 457	3 942 451	3 857 084	4 175 446	4 651 464
Goods and services	2 056 074	2 283 057	2 561 804	2 870 935	2 817 065	3 104 317	3 494 578
Interest and rent on land	907 003	984 360	947 536	1 071 466	1 039 969	1 071 130	1 156 887
Transfers and subsidies	502	256	118	50	50	-	-
Provinces and municipalities	827 828	674 813	656 543	867 241	663 164	573 982	513 664
Departmental agencies and accounts	764 903	507 681	585 977	799 074	591 591	319 513	297 096
Higher education institutions	300	5 935	1 347	1 204	2 694	21 346	2 915
Foreign governments and international organisations	-	-	-	-	200	-	-
Public corporations and private enterprises	15 312	87 152	10 331	-	-	-	-
Non-profit institutions	19 599	23 906	30 550	32 420	32 588	45 505	49 344
Households	27 714	50 139	28 338	34 543	36 091	187 617	164 309
<b>Payments for capital assets</b>	<b>126 192</b>	<b>125 480</b>	<b>94 700</b>	<b>157 813</b>	<b>138 438</b>	<b>167 145</b>	<b>160 189</b>
Buildings and other fixed structures	51 321	63 902	31 724	100 431	76 970	120 140	121 527
Machinery and equipment	74 828	49 820	57 708	52 429	56 937	44 208	36 138
Heritage assets	33	-	-	-	-	33 167	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	10	11 758	5 268	4 963	4 531	2 797	2 524
Software and other intangible assets	1 950	1 909	2 943	200	3 628	100	111
<b>Payments for financial assets</b>							
<b>Total</b>	<b>3 919 550</b>	<b>4 069 876</b>	<b>4 263 644</b>	<b>4 967 704</b>	<b>4 662 315</b>	<b>4 916 673</b>	<b>5 325 428</b>
<i>Non-compensation of employees payments</i>	1 863 476	1 786 819	1 701 840	2 096 769	1 845 250	1 812 356	1 830 850
<i>Non-compensation, non-capital assets payments</i>	1 737 284	1 661 339	1 607 140	1 938 956	1 706 812	1 645 211	1 670 662

<b>SUMMARY</b>														
<b>TABLE A6.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	1 388 667	1 556 548	1 610 989	1 643 647	1 648 186	1 708 300	1 631 702	1 631 702	1 708 300	1 785 251	1 895 183			
<b>2. Sustainable Resource Management</b>	472 614	455 401	626 553	855 140	1 164 423	1 069 373	1 135 125	1 135 125	1 069 373	888 188	927 770			
2.1 Engineering Services	230 644	262 822	275 370	325 879	331 136	343 678	307 933	307 933	343 678	356 444	382 664			
2.2 Land Care	171 297	110 568	158 914	157 253	150 394	123 868	154 767	154 767	123 868	114 194	124 646			
2.3 Land Use Management	42 474	82 011	79 408	85 868	81 284	98 554	74 902	74 902	98 554	109 730	118 384			
2.4 Disaster Risk Management	28 199	-	112 861	286 140	601 609	507 523	597 523	597 523	507 523	307 820	302 074			
<b>3. Farmer Support and Development</b>	3 419 035	3 901 806	4 478 703	4 318 375	4 430 745	4 490 878	4 351 316	4 351 316	4 490 878	4 769 182	5 032 044			
3.1 Farmer-settlement and Development	1 914 351	2 193 998	2 458 452	2 458 050	2 448 070	2 458 050	2 392 137	2 392 137	2 458 050	2 633 255	2 752 914			
3.2 Extension and Advisory Services	1 287 446	1 516 471	1 534 108	1 690 816	1 725 913	1 690 816	1 751 858	1 751 858	1 733 094	1 833 290	1 961 663			
3.3 Food Security	217 238	191 337	186 148	169 509	258 762	207 321	207 321	207 321	225 347	302 637	317 468			
<b>4. Veterinary Services</b>	610 771	668 534	718 527	800 042	770 511	800 042	754 259	754 259	901 766	919 870	968 886			
4.1 Animal Health	519 521	558 217	609 304	655 804	642 585	655 804	638 050	638 050	752 038	774 420	814 944			
4.2 Export Control	15 085	17 704	16 515	46 941	32 131	46 941	25 916	25 916	27 299	28 850	30 760			
4.3 Veterinary Public Health	36 154	49 556	51 318	55 666	57 569	55 666	53 955	53 955	66 291	62 961	66 495			
4.4 Veterinary Laboratory Services	40 011	43 057	41 390	41 631	38 226	41 631	36 338	36 338	56 138	53 640	56 687			
<b>5. Research and Technology Development Services</b>	507 276	546 700	538 765	625 952	656 663	625 952	650 400	650 400	657 813	677 995	714 882			
5.1 Research	403 271	425 100	437 635	509 467	552 348	509 467	545 755	545 755	539 746	562 857	582 866			
5.2 Technology Transfer Services	12 501	23 762	8 376	9 721	8 966	9 721	9 963	9 963	10 674	11 130	11 781			
5.3 Infrastructure Support Services	91 504	97 838	92 754	106 764	95 349	106 764	94 682	94 682	107 393	114 012	120 235			
<b>6. Agricultural Economics Services</b>	201 544	273 831	309 221	198 795	205 217	198 795	192 985	192 985	194 639	202 522	210 739			
6.1 Agric-Business Support and Development	169 799	241 556	273 552	153 160	156 219	153 160	147 813	147 813	140 189	146 510	151 534			
6.2 Macroeconomics Support	31 745	32 275	35 669	45 635	48 998	45 635	45 172	45 172	54 450	56 012	59 204			
<b>7. Structured Agricultural Education and Training</b>	354 570	458 426	511 477	552 861	541 984	552 861	516 319	516 319	581 615	592 531	636 446			
7.1 Higher Education and Training	268 029	355 465	417 029	439 726	428 793	439 726	406 905	406 905	462 938	469 678	507 856			
7.2 Further Education and Training (FET)	86 541	102 961	94 448	113 135	113 191	113 135	109 414	109 414	118 677	122 853	128 590			
<b>8. Rural Development Coordination</b>	57 963	118 645	229 396	356 739	343 396	356 739	328 483	328 483	493 018	337 326	325 135			
8.1 Development and Planning	42 317	98 383	198 986	254 624	243 618	254 624	244 100	244 100	311 993	260 148	249 866			
8.2 Social Facilitation	15 645	20 262	30 410	102 115	99 778	102 115	84 383	84 383	181 025	77 178	75 269			
<b>Total</b>	<b>7 012 460</b>	<b>7 979 891</b>	<b>8 723 635</b>	<b>9 351 551</b>	<b>9 763 125</b>	<b>9 351 551</b>	<b>9 560 589</b>	<b>9 560 589</b>	<b>10 097 402</b>	<b>10 170 870</b>	<b>10 711 084</b>			
<b>Increase/(Decrease)</b>									<b>536 814</b>	<b>73 468</b>	<b>540 214</b>			

<b>SUMMARY</b>							
<b>TABLE A6.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome		Adjusted appropriation		Medium-term estimates		
			Main appropriation	Outcome			
<b>Classification of payments</b>							
<b>Current payments</b>	<b>5 508 907</b>	<b>6 246 835</b>	<b>6 547 707</b>	<b>7 078 965</b>	<b>7 740 878</b>	<b>8 045 733</b>	<b>8 571 738</b>
Compensation of employees	3 472 968	3 823 527	4 122 603	4 487 563	4 795 255	5 076 727	5 381 764
Goods and services	2 035 409	2 422 757	2 423 775	2 591 328	2 945 623	2 969 006	3 189 974
Interest and rent on land	531	551	1 329	73	-	-	-
<b>Transfers and subsidies</b>	<b>1 153 651</b>	<b>1 155 709</b>	<b>1 409 759</b>	<b>1 971 178</b>	<b>1 794 903</b>	<b>1 600 910</b>	<b>1 608 922</b>
Provinces and municipalities	3 462	3 156	7 593	9 366	9 623	9 710	10 217
Departmental agencies and accounts	384 650	287 310	310 131	287 045	327 155	284 122	285 770
Higher education institutions	3 193	3 670	3 927	3 103	2 832	3 641	3 834
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	237 925	190 271	253 111	529 622	437 861	239 464	211 059
Non-profit institutions	39 821	34 532	46 073	83 614	62 406	68 523	68 155
Households	484 601	636 770	788 923	1 058 752	955 026	995 458	1 029 887
<b>Payments for capital assets</b>	<b>348 954</b>	<b>571 902</b>	<b>765 391</b>	<b>709 994</b>	<b>541 622</b>	<b>504 219</b>	<b>510 425</b>
Buildings and other fixed structures	140 464	210 467	483 604	505 033	328 649	320 178	319 755
Machinery and equipment	185 695	341 945	219 651	173 055	202 862	173 745	180 713
Heritage assets	-	-	-	-	15	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	10 216	16 505	27 081	6 827	6 349	6 475	4 985
Land and sub-soil assets	2 118	216	30 190	21 300	-	-	0
Software and other intangible assets	10 461	2 769	4 865	3 779	3 762	3 821	4 972
<b>Payments for financial assets</b>	<b>946</b>	<b>5 445</b>	<b>780</b>	<b>2 989</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>
<b>Total</b>	<b>7 012 460</b>	<b>7 979 891</b>	<b>8 723 636</b>	<b>9 763 125</b>	<b>10 097 402</b>	<b>10 170 870</b>	<b>10 711 085</b>
<i>Non-compensation of employees payments</i>	3 539 492	4 156 365	4 601 034	5 275 562	5 302 148	5 094 143	5 329 320
<i>Non-compensation, non-capital assets payments</i>	3 190 537	3 584 462	3 835 642	4 565 568	4 760 526	4 589 924	4 818 895

<b>SUMMARY</b>									
<b>TABLE A6.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>1. Administration</b>	2 718 550	3 276 974	3 087 239	3 200 312	3 265 301	3 126 971	3 689 015	3 918 150	
<b>2. Public Works Infrastructure</b>	6 314 747	6 993 561	7 261 384	7 993 845	8 222 706	8 079 974	9 946 936	10 819 334	
2.1 Programme Support	470 965	547 980	580 719	654 800	638 120	706 970	759 978	808 963	
2.2 Planning	75 828	88 551	44 961	81 997	81 399	47 260	451 761	167 850	
2.3 Design	76 191	85 032	83 576	88 766	84 863	86 007	99 216	103 975	
2.4 Construction	1 042 790	1 087 580	1 141 205	1 170 047	1 209 064	1 249 447	1 871 827	2 572 856	
2.5 Maintenance	787 207	914 494	955 661	1 184 844	1 188 010	1 160 450	1 420 699	1 536 434	
2.6 Immoveable Asset Management	2 921 465	3 175 598	4 007 021	4 192 412	4 480 597	4 389 335	4 744 678	4 996 737	
2.7 Facility Operations	940 301	1 094 326	448 241	620 979	540 653	524 377	598 777	632 518	
<b>3. Transport Infrastructure</b>	14 269 254	15 993 253	17 634 059	18 559 032	19 244 007	18 491 979	22 050 728	23 378 455	
3.1 Programme Support/Infrastructure	283 072	274 443	297 914	287 089	278 305	267 770	300 098	317 506	
3.2 Infrastructure Planning	404 528	322 256	331 979	336 710	396 204	374 259	466 371	488 223	
3.3 Infrastructure Design	459 545	457 664	465 852	470 520	467 558	450 103	641 955	662 013	
3.4 Construction	6 498 176	6 553 125	7 488 179	7 174 456	7 934 251	7 715 617	9 170 356	9 869 095	
3.5 Maintenance	6 623 933	8 385 765	9 050 135	10 290 257	10 167 689	9 690 405	11 471 948	12 041 619	
<b>4. Transport Operations</b>	6 233 237	7 020 863	7 405 584	7 761 738	7 928 786	7 769 217	8 807 424	9 304 152	
4.1 Programme Support/Operations	83 521	39 783	59 607	48 333	48 624	52 174	55 415	59 666	
4.2 Public Transport Services	5 610 509	6 323 547	6 696 220	7 093 658	7 239 218	7 118 684	8 057 804	8 495 552	
4.3 Transport Safety and Compliance	261 317	382 849	374 857	383 828	384 003	378 993	406 669	435 161	
4.4 Transport Systems	140 783	131 430	128 029	95 024	100 211	62 637	121 432	138 747	
4.5 Infrastructure Operations	137 107	143 254	144 871	140 895	156 730	156 729	166 104	175 028	
<b>5. Transport Regulation</b>	2 119 785	2 135 559	2 194 983	2 419 065	2 442 974	2 375 906	2 824 165	2 982 679	
5.1 Programme Support/Regulation	47 288	17 039	26 352	36 787	36 347	30 502	36 510	38 524	
5.2 Transport Administration and Licensing	688 723	608 032	565 194	575 199	604 021	622 692	695 258	720 574	
5.3 Operator License and Permits	165 586	164 904	184 267	210 799	225 217	199 207	245 805	242 190	
5.4 Law Enforcement	1 218 188	1 345 584	1 419 170	1 596 280	1 577 389	1 523 505	1 846 592	1 981 391	
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	1 269 950	1 435 308	1 069 181	1 686 670	1 660 923	1 633 473	1 844 477	1 865 016	
6.1 Programme Support/Community Based/EPWP	149 047	104 007	150 954	177 432	178 054	143 953	220 269	234 498	
6.2 Community Development	117 574	424 863	394 119	641 394	886 398	947 048	709 183	733 020	
6.3 Innovation and Empowerment	830 359	594 399	232 931	715 215	455 048	407 305	779 283	750 842	
6.4 EPWP Co-ordination and Compliance Monitoring	172 970	313 039	291 177	152 629	141 423	135 167	135 743	146 657	
<b>Total</b>	32 925 523	36 856 518	38 652 430	41 620 662	42 764 697	41 477 520	49 162 745	52 267 786	
<b>Increase/(Decrease)</b>							3 101 968	3 105 041	

<b>SUMMARY</b>															
<b>TABLE A6.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>															
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>															
<b>Classification of payments</b>															
<b>Current payments</b>	<b>17 976 356</b>	<b>19 523 068</b>	<b>19 959 993</b>	<b>23 461 938</b>	<b>22 895 646</b>	<b>22 062 118</b>	<b>25 652 947</b>	<b>27 149 431</b>	<b>28 367 440</b>						
Compensation of employees	7 098 737	7 727 591	8 055 177	9 394 235	9 244 347	8 861 832	10 379 037	11 187 624	11 953 701						
Goods and services	10 858 601	11 781 196	11 898 168	14 064 854	13 648 512	13 196 548	15 272 760	15 960 657	16 412 555						
Interest and rent on land	19 017	14 281	6 648	2 848	2 787	3 738	1 150	1 150	1 185						
<b>Transfers and subsidies</b>	<b>7 514 716</b>	<b>8 573 357</b>	<b>8 871 567</b>	<b>8 226 792</b>	<b>8 729 885</b>	<b>8 679 656</b>	<b>9 166 808</b>	<b>9 794 171</b>	<b>10 577 703</b>						
Provinces and municipalities	1 773 823	1 975 919	1 912 837	1 950 325	2 173 574	2 133 659	2 160 472	2 267 390	2 388 108						
Departmental agencies and accounts	982 089	1 014 510	1 364 471	419 650	609 746	601 602	703 186	937 137	1 257 625						
Higher education institutions	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	4 626 631	5 458 132	5 472 084	5 760 860	5 795 918	5 791 920	6 193 043	6 480 491	6 816 947						
Non-profit institutions	9 539	3 100	3 330	8 000	3 033	3 347	2 000	2 152	2 266						
Households	122 634	121 696	118 845	87 957	147 614	149 128	108 107	107 002	112 757						
<b>Payments for capital assets</b>	<b>7 223 012</b>	<b>8 619 544</b>	<b>9 778 110</b>	<b>9 931 933</b>	<b>11 137 475</b>	<b>10 709 551</b>	<b>11 241 023</b>	<b>12 219 142</b>	<b>13 322 643</b>						
Buildings and other fixed structures	6 724 637	7 693 284	9 212 268	9 395 539	10 486 508	10 089 278	10 594 878	11 549 326	12 538 934						
Machinery and equipment	423 614	866 993	509 205	483 048	569 731	553 911	622 357	638 932	752 161						
Heritage assets	-	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-	-						
Land and sub-soil assets	56 522	36 884	35 732	5 800	60 835	45 019	7 780	7 580	7 160						
Software and other intangible assets	18 239	22 383	20 905	47 546	20 401	21 343	16 008	23 305	24 387						
<b>Payments for financial assets</b>	<b>211 439</b>	<b>140 549</b>	<b>42 761</b>	<b>-</b>	<b>1 691</b>	<b>26 196</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>32 925 523</b>	<b>36 856 518</b>	<b>38 652 430</b>	<b>41 620 663</b>	<b>42 764 697</b>	<b>41 477 520</b>	<b>46 060 777</b>	<b>49 162 745</b>	<b>52 267 786</b>						
<i>Non-compensation of employees payments</i>	<i>25 826 785</i>	<i>29 128 927</i>	<i>30 597 254</i>	<i>32 226 427</i>	<i>33 520 350</i>	<i>32 615 688</i>	<i>35 681 741</i>	<i>37 975 121</i>	<i>40 314 085</i>						
<i>Non-compensation, non-capital assets payments</i>	<i>18 603 773</i>	<i>20 509 383</i>	<i>20 819 144</i>	<i>22 294 494</i>	<i>22 382 875</i>	<i>21 906 138</i>	<i>24 440 718</i>	<i>25 755 979</i>	<i>26 991 442</i>						

<b>SUMMARY</b>														
<b>TABLE A6.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		
<b>R thousands</b>														
<b>1. Administration</b>	727 909	836 837	862 429	958 085	949 845	952 018	989 754	989 754	1 024 745	1 072 706				
<b>2. Cultural Affairs</b>	660 958	834 024	833 044	909 390	954 582	935 762	926 805	926 805	994 115	1 029 022				
2.1 Management	83 457	43 212	39 625	57 694	66 638	60 261	57 190	57 190	63 712	67 392				
2.2 Arts and Culture	365 825	493 239	483 335	475 018	561 643	555 475	532 147	532 147	581 283	573 489				
2.3 Museum	162 949	187 740	230 955	299 252	249 300	248 724	231 691	231 691	239 263	272 577				
2.4 Heritage Resource Services	15 818	74 011	43 026	36 874	34 776	28 695	56 604	56 604	58 396	61 747				
2.5 Language Services	32 909	35 822	36 103	40 552	42 225	42 607	49 173	49 173	51 462	53 817				
<b>3. Library and Archive Services</b>	864 985	1 018 291	1 122 745	1 407 278	1 469 945	1 397 476	2 020 989	2 020 989	2 397 532	2 352 405				
3.1 Management	13 078	15 115	14 846	23 973	25 032	22 292	25 775	25 775	27 405	32 021				
3.2 Library Services	765 626	907 854	994 376	1 299 332	1 347 845	1 279 091	1 730 657	1 730 657	2 066 995	2 185 588				
3.3 Archives	86 281	95 322	113 523	83 973	97 068	96 043	264 557	264 557	303 133	134 795				
<b>4. Sport and Recreation</b>	1 020 565	1 172 316	1 151 298	1 284 124	1 461 107	1 419 689	1 501 542	1 501 542	1 497 728	1 522 988				
4.1 Management	84 511	107 927	88 726	137 991	144 612	144 099	130 028	130 028	127 678	143 022				
4.2 Sport	485 391	569 971	528 311	600 386	702 181	654 420	676 658	676 658	642 637	609 811				
4.3 Recreation	259 027	264 660	255 447	251 309	305 340	299 796	344 310	344 310	339 455	350 842				
4.4 School Sport	191 636	229 758	278 814	294 438	304 974	321 374	350 546	350 546	387 959	419 312				
<b>Total</b>	<b>3 274 417</b>	<b>3 861 468</b>	<b>3 969 516</b>	<b>4 558 877</b>	<b>4 835 479</b>	<b>4 704 895</b>	<b>5 439 090</b>	<b>5 439 090</b>	<b>5 914 120</b>	<b>5 977 120</b>				
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>2 483 239</b>	<b>2 729 906</b>	<b>2 878 219</b>	<b>3 202 289</b>	<b>3 251 867</b>	<b>3 201 676</b>	<b>3 528 359</b>	<b>3 528 359</b>	<b>3 863 353</b>	<b>4 071 690</b>				
Compensation of employees	1 232 070	1 344 492	1 405 406	1 714 469	1 642 154	1 568 112	1 891 798	1 891 798	2 019 042	2 150 241				
Goods and services	1 250 832	1 384 744	1 472 316	1 487 710	1 609 063	1 632 106	1 636 450	1 636 450	1 844 195	1 921 327				
Interest and rent on land	337	670	497	110	650	1 458	110	110	116	122				
<b>Transfers and subsidies</b>	<b>480 250</b>	<b>647 752</b>	<b>646 385</b>	<b>782 993</b>	<b>893 479</b>	<b>888 640</b>	<b>1 011 812</b>	<b>1 011 812</b>	<b>1 063 353</b>	<b>1 140 854</b>				
Provinces and municipalities	239 435	325 240	358 287	494 463	526 221	515 783	636 159	636 159	686 547	732 733				
Departmental agencies and accounts	91 950	105 785	104 666	101 717	122 698	123 814	131 478	131 478	137 176	144 687				
Higher education institutions	400	900	437	560	-	-	-	-	-	-				
Foreign governments and international organisations	400	-	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	11 742	8 284	-	-	-	-	-	-	-	-				
Non-profit institutions	130 134	188 700	170 183	178 553	235 516	237 852	232 624	232 624	230 480	253 212				
Households	6 189	18 843	12 812	7 700	9 044	11 191	11 551	11 551	9 150	10 222				
<b>Payments for capital assets</b>	<b>310 050</b>	<b>482 914</b>	<b>442 177</b>	<b>573 595</b>	<b>690 120</b>	<b>612 878</b>	<b>898 592</b>	<b>898 592</b>	<b>987 071</b>	<b>764 222</b>				
Buildings and other fixed structures	235 922	392 022	357 480	523 556	594 554	517 002	804 677	804 677	879 327	653 045				
Machinery and equipment	72 327	81 997	82 082	49 246	95 054	93 033	92 793	92 793	107 322	110 732				
Heritage assets	52	4 291	49	-	-	2 222	600	600	-	-				
Specialised military assets	-	-	-	-	-	-	-	-	-	-				
Biological assets	-	-	-	-	-	-	-	-	-	-				
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-				
Software and other intangible assets	1 748	4 604	2 566	793	512	621	522	522	422	445				
<b>Payments for financial assets</b>	<b>878</b>	<b>896</b>	<b>2 735</b>	<b>-</b>	<b>13</b>	<b>1 701</b>	<b>328</b>	<b>328</b>	<b>343</b>	<b>354</b>				
<b>Total</b>	<b>3 274 417</b>	<b>3 861 468</b>	<b>3 969 516</b>	<b>4 558 877</b>	<b>4 835 479</b>	<b>4 704 895</b>	<b>5 439 090</b>	<b>5 439 090</b>	<b>5 914 120</b>	<b>5 977 120</b>				
<i>Non-compensation of employees payments</i>	2 042 347	2 516 976	2 564 110	2 844 408	3 193 325	3 136 783	3 547 292	3 547 292	3 895 078	3 826 880				
<i>Non-compensation, non-capital assets payments</i>	1 732 297	2 034 062	2 121 833	2 270 813	2 503 205	2 523 905	2 648 701	2 648 701	2 908 007	3 062 657				



<b>SUMMARY</b>										
<b>TABLE A6.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	409 817	411 552	484 202	495 353	474 996	469 908	515 086	530 991	549 011	
<b>2. Environmental Policy Planning and Coordination</b>	123 191	94 039	85 290	102 336	106 507	109 775	118 343	136 704	144 959	
2.1 Intergovernmental Coordination, Spatial and Development Planning	107 230	77 438	66 849	83 697	88 118	92 719	91 470	113 830	120 008	
2.2 Legislative Development	2 094	2 578	879	224	613	1 560	877	181	183	
2.3 Research and Development Support	6 161	7 337	9 673	9 744	10 295	9 123	14 405	11 123	11 537	
2.4 Environmental Information Management	5 051	3 353	3 089	4 273	3 333	2 651	4 021	4 637	4 928	
2.5 Climate Change Management	2 655	3 333	4 800	4 398	4 148	3 722	7 570	6 933	8 303	
<b>3. Compliance and Enforcement</b>	173 855	160 492	178 454	176 326	190 629	195 131	194 010	205 501	215 842	
3.1 Environmental quality management, compliance and enforcement	122 253	127 991	142 625	138 157	159 457	157 958	154 968	163 275	171 472	
3.2 Biodiversity management, compliance and enforcement	51 602	32 501	35 829	38 169	31 172	37 173	39 042	42 226	44 370	
<b>4. Environmental Quality Management</b>	158 981	182 003	211 373	263 912	263 225	224 499	259 374	277 862	290 653	
4.1 Impact Management	121 821	140 218	163 767	193 023	196 381	169 010	192 839	201 769	211 417	
4.2 Air Quality Management	16 807	20 020	24 098	35 394	32 488	23 786	31 472	36 023	37 685	
4.3 Pollution and Waste Management	20 353	21 765	23 508	35 495	34 376	31 703	35 063	40 070	41 551	
<b>5. Biodiversity Management</b>	1 141 664	1 303 837	1 453 536	1 547 697	1 494 637	1 488 580	1 694 632	1 671 689	1 759 460	
5.1 Biodiversity and Protected Area Planning and Management	529 450	599 308	673 416	693 312	651 054	649 318	772 336	751 352	789 841	
5.2 Conservation Agencies and Services	607 647	699 905	774 660	848 239	836 772	832 791	914 095	913 918	962 674	
5.3 Coastal Management	4 567	4 624	5 460	6 146	6 811	6 471	8 201	6 419	6 945	
<b>6. Environmental Empowerment Services</b>	114 929	150 099	148 400	220 243	190 506	185 082	255 697	221 688	170 630	
6.1 Environmental Capacity Development and Support	110 337	145 112	142 376	215 175	186 715	180 455	251 373	217 025	165 689	
6.2 Environmental Communication and Awareness Raising	4 592	4 987	6 024	5 068	3 791	4 627	4 324	4 663	4 941	
<b>Total</b>	<b>2 122 437</b>	<b>2 302 022</b>	<b>2 561 255</b>	<b>2 805 867</b>	<b>2 720 500</b>	<b>2 672 975</b>	<b>3 037 142</b>	<b>3 044 435</b>	<b>3 130 554</b>	
<b>Increase/(Decrease)</b>							<b>364 166</b>	<b>7 293</b>	<b>86 119</b>	

<b>SUMMARY</b>							
<b>TABLE A6.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>	<b>1 280 137</b>	<b>1 362 626</b>	<b>1 485 598</b>	<b>1 597 824</b>	<b>1 746 530</b>	<b>1 753 520</b>	<b>1 840 174</b>
Compensation of employees	833 508	884 160	977 123	1 061 631	1 188 914	1 212 872	1 273 506
Goods and services	446 201	478 360	507 737	536 459	557 210	540 232	566 231
Interest and rent on land	428	106	738	734	405	416	437
<b>Transfers and subsidies</b>	<b>767 934</b>	<b>845 977</b>	<b>969 885</b>	<b>1 042 148</b>	<b>1 127 183</b>	<b>1 116 463</b>	<b>1 174 821</b>
Provinces and municipalities	19 717	6 402	5 111	21 661	16 719	26 776	27 876
Departmental agencies and accounts	739 941	828 206	948 859	1 006 702	1 097 628	1 076 971	1 133 449
Higher education institutions	-	-	-	908	20	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	213	164	2 374	715	778	260	275
Non-profit institutions	3 686	4 872	6 644	7 127	7 740	7 695	8 323
Households	4 376	6 332	6 896	5 036	4 317	4 760	4 896
<b>Payments for capital assets</b>	<b>73 983</b>	<b>92 636</b>	<b>104 987</b>	<b>79 494</b>	<b>162 904</b>	<b>173 903</b>	<b>115 559</b>
Buildings and other fixed structures	46 043	59 996	53 768	45 622	135 791	145 496	83 577
Machinery and equipment	27 547	32 137	50 838	33 849	27 062	28 381	31 955
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	29	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	393	474	382	24	50	26	28
<b>Payments for financial assets</b>	<b>384</b>	<b>784</b>	<b>785</b>	<b>1 035</b>	<b>526</b>	<b>549</b>	<b>-</b>
<b>Total</b>	<b>2 122 437</b>	<b>2 302 022</b>	<b>2 561 255</b>	<b>2 720 500</b>	<b>3 037 142</b>	<b>3 044 435</b>	<b>3 130 554</b>
<i>Non-compensation of employees payments</i>	<i>1 288 930</i>	<i>1 417 863</i>	<i>1 584 132</i>	<i>1 658 870</i>	<i>1 848 227</i>	<i>1 831 563</i>	<i>1 857 048</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 214 946</i>	<i>1 325 227</i>	<i>1 479 145</i>	<i>1 579 375</i>	<i>1 685 324</i>	<i>1 657 660</i>	<i>1 741 489</i>

<b>SUMMARY</b>														
<b>TABLE A6.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
1. Administration	609 125	649 793	756 432	849 771	815 184	924 496	982 764	1 038 268						
2. Sustainable Resource Management	361 182	386 095	493 712	646 234	619 117	1 142 165	1 132 091	1 515 611						
3. Asset and Liabilities Management	558 986	526 065	595 901	691 462	651 608	748 785	779 091	810 032						
4. Financial Governance	477 742	454 347	528 953	823 348	735 715	955 583	823 042	838 888						
<b>Total</b>	<b>2 007 035</b>	<b>2 016 300</b>	<b>2 374 998</b>	<b>3 010 815</b>	<b>2 821 624</b>	<b>3 771 029</b>	<b>3 716 988</b>	<b>4 202 798</b>						
<b>Increase/(Decrease)</b>							<b>(54 041)</b>	<b>485 810</b>						
<b>Classification of payments</b>														
<b>Current payments</b>	<b>1 890 185</b>	<b>1 885 665</b>	<b>2 217 046</b>	<b>2 959 640</b>	<b>2 651 365</b>	<b>3 194 545</b>	<b>3 240 913</b>	<b>3 464 827</b>						
Compensation of employees	1 051 655	1 176 269	1 318 901	1 720 711	1 505 206	1 840 746	1 970 934	2 084 926						
Goods and services	822 754	706 913	897 484	1 229 897	1 146 120	1 345 982	1 259 696	1 369 073						
Interest and rent on land	15 776	2 483	661	9 032	39	7 817	10 284	10 828						
<b>Transfers and subsidies</b>	<b>81 319</b>	<b>101 138</b>	<b>107 087</b>	<b>351 006</b>	<b>113 856</b>	<b>525 722</b>	<b>437 521</b>	<b>696 692</b>						
Provinces and municipalities	15 677	34 730	36 279	277 308	40 362	451 921	364 070	619 440						
Departmental agencies and accounts	51 500	50 453	52 420	60 328	56 721	60 880	60 993	64 090						
Higher education institutions	-	-	-	101	101	376	396	417						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	3	9	20	-	-	-	110						
Non-profit institutions	202	62	37	-	-	10	50	53						
Households	13 940	15 890	18 342	13 249	16 763	12 495	12 012	12 563						
<b>Payments for capital assets</b>	<b>30 093</b>	<b>28 560</b>	<b>49 888</b>	<b>43 754</b>	<b>55 189</b>	<b>50 762</b>	<b>38 554</b>	<b>41 279</b>						
Buildings and other fixed structures	8	134	520	-	-	-	-	-						
Machinery and equipment	29 112	27 892	46 916	43 495	51 997	50 639	38 425	41 142						
Heritage assets	35	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	938	534	2 452	259	3 192	123	129	136						
<b>Payments for financial assets</b>	<b>5 438</b>	<b>937</b>	<b>977</b>	<b>-</b>	<b>1 214</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>2 007 035</b>	<b>2 016 300</b>	<b>2 374 998</b>	<b>3 354 400</b>	<b>2 821 624</b>	<b>3 771 029</b>	<b>3 716 988</b>	<b>4 202 798</b>						
Non-compensation of employees payments	955 380	840 031	1 056 097	1 633 689	1 316 418	1 930 283	1 746 054	2 117 873						
Non-compensation, non-capital assets payments	925 287	811 471	1 006 209	1 589 935	1 261 229	1 879 521	1 707 500	2 076 594						

<b>SUMMARY</b>														
<b>TABLE A6.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
R. thousands														
1. Administration	687 211	718 887	841 432	868 938	1 056 859	1 028 522	973 504	966 367	1 011 469					
2. Institutional Development	1 361 807	1 474 235	1 551 266	1 695 689	1 997 816	1 983 958	2 024 660	2 103 789	2 167 877					
3. Policy and Governance	670 917	699 551	824 592	904 342	922 933	845 976	956 471	1 002 707	1 041 331					
<b>Total</b>	<b>2 719 935</b>	<b>2 892 673</b>	<b>3 217 290</b>	<b>3 468 969</b>	<b>3 977 608</b>	<b>3 858 456</b>	<b>3 954 635</b>	<b>4 072 863</b>	<b>4 220 678</b>					
<b>Increase/(Decrease)</b>							<b>96 179</b>	<b>118 228</b>	<b>147 815</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>2 441 922</b>	<b>2 624 192</b>	<b>2 877 486</b>	<b>3 146 192</b>	<b>3 538 604</b>	<b>3 374 310</b>	<b>3 561 638</b>	<b>3 706 712</b>	<b>3 869 044</b>					
Compensation of employees	1 184 542	1 353 907	1 540 419	1 727 669	1 714 105	1 650 997	1 924 172	2 048 786	2 158 148					
Goods and services	1 256 767	1 268 250	1 337 041	1 418 523	1 824 499	1 723 313	1 637 466	1 657 924	1 710 896					
Interest and rent on land	613	2 034	26	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>187 671</b>	<b>190 569</b>	<b>243 637</b>	<b>227 134</b>	<b>304 283</b>	<b>364 462</b>	<b>246 562</b>	<b>243 548</b>	<b>246 423</b>					
Provinces and municipalities	989	1 781	28 487	11 177	10 847	13 433	11 593	8 233	962					
Departmental agencies and accounts	95 703	93 650	119 595	116 449	132 969	133 362	134 201	130 409	135 957					
Higher education institutions	27 251	10 648	12 422	32 238	33 236	53 211	32 873	34 003	35 794					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	267	-	230	-	-	32	376	386	396					
Non-profit institutions	27 727	39 494	38 152	28 382	68 711	68 909	31 781	32 602	33 636					
Households	35 734	44 996	47 751	38 888	58 520	95 515	35 738	37 915	39 658					
<b>Payments for capital assets</b>	<b>89 881</b>	<b>77 082</b>	<b>94 573</b>	<b>95 643</b>	<b>134 721</b>	<b>118 553</b>	<b>146 435</b>	<b>122 603</b>	<b>105 210</b>					
Buildings and other fixed structures	2 129	-	5	-	5 701	8 881	15 697	16 417	17 288					
Machinery and equipment	80 528	68 508	66 366	87 970	118 462	105 079	120 858	100 404	81 834					
Heritage assets	323	1 722	10 794	4 865	8 815	4 347	5 000	4 000	4 212					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	7 018	-	-	-	-	-	-					
Software and other intangible assets	6 901	6 852	10 390	2 808	1 743	246	4 880	1 782	1 876					
<b>Payments for financial assets</b>	<b>461</b>	<b>830</b>	<b>1 594</b>	<b>-</b>	<b>-</b>	<b>1 131</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>2 719 935</b>	<b>2 892 673</b>	<b>3 217 290</b>	<b>3 468 969</b>	<b>3 977 608</b>	<b>3 858 456</b>	<b>3 954 635</b>	<b>4 072 863</b>	<b>4 220 678</b>					
<i>Non-compensation of employees payments</i>	<i>1 535 393</i>	<i>1 538 765</i>	<i>1 676 871</i>	<i>1 741 300</i>	<i>2 263 503</i>	<i>2 207 459</i>	<i>2 030 463</i>	<i>2 024 075</i>	<i>2 062 630</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>1 445 512</i>	<i>1 461 683</i>	<i>1 582 298</i>	<i>1 645 657</i>	<i>2 128 782</i>	<i>2 088 906</i>	<i>1 884 028</i>	<i>1 901 472</i>	<i>1 957 319</i>					

<b>SUMMARY</b>												
<b>TABLE A6.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>												
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16	2016/17
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates	
1. Administration	806 957	932 608	1 068 986	1 075 739	1 143 018	1 164 683	1 184 930	1 205 768	1 276 130			
2. Facilities for Members and Political Parties	515 537	585 959	663 454	603 398	687 504	683 306	647 037	684 637	718 990			
3. Parliamentary Services (Operational and Institutional Support)	332 120	414 172	503 019	545 272	586 644	558 364	626 089	627 221	666 454			
Members' Remuneration and Allowances	177 474	186 792	195 820	208 037	209 117	204 991	251 429	232 544	244 891			
<b>Total</b>	<b>1 832 088</b>	<b>2 119 531</b>	<b>2 431 279</b>	<b>2 432 446</b>	<b>2 626 283</b>	<b>2 611 344</b>	<b>2 709 485</b>	<b>2 750 171</b>	<b>2 906 465</b>			
<b>Increase/(Decrease)</b>							<b>98 141</b>	<b>40 686</b>	<b>156 294</b>			
<b>Classification of payments</b>												
<b>Current payments</b>												
Compensation of employees	1 403 242	1 605 840	1 834 919	1 928 820	2 046 638	2 043 670	2 133 396	2 202 806	2 332 891			
Goods and services	831 024	946 022	1 089 187	1 220 063	1 245 221	1 276 168	1 381 221	1 470 069	1 562 953			
Interest and rent on land	572 216	659 470	745 625	708 757	801 417	767 488	752 175	732 737	769 938			
Transfers and subsidies	2	348	107	-	-	14	-	-	-			
Provinces and municipalities	378 575	416 079	482 993	434 164	522 867	523 416	505 149	502 184	523 422			
Departmental agencies and accounts	22 283	33 380	33 936	82	82	150	30 930	31 204	32 858			
Higher education institutions	39 829	39 597	50 588	30 228	49 410	50 893	28 879	32 243	33 206			
Foreign governments and international organisations	50	-	56	-	-	24	12	13	13			
Public corporations and private enterprises	495	268	477	327	941	349	342	357	367			
Non-profit institutions	18	-	-	24	24	-	25	26	27			
Households	309 982	336 088	393 324	399 563	465 575	435 828	412 306	433 469	451 352			
<b>Payments for capital assets</b>												
Buildings and other fixed structures	5 918	6 746	4 612	3 940	6 835	36 172	32 655	4 872	5 599			
Machinery and equipment	47 886	97 547	111 799	69 462	56 723	44 170	70 940	45 181	50 152			
Heritage assets	4 149	49 643	50 790	7 458	8 203	6 905	813	850	1 450			
Specialised military assets	28 651	38 372	53 072	45 340	40 608	29 867	58 474	34 123	37 953			
Biological assets	-	39	-	-	-	-	-	-	-			
Land and sub-soil assets	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	15 086	9 493	7 937	16 664	7 912	7 398	11 653	9 681	555			
<b>Payments for financial assets</b>	<b>2 385</b>	<b>65</b>	<b>1 568</b>	<b>-</b>	<b>55</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>10 194</b>			
<b>Total</b>	<b>1 832 088</b>	<b>2 119 531</b>	<b>2 431 279</b>	<b>2 432 446</b>	<b>2 626 283</b>	<b>2 611 344</b>	<b>2 709 485</b>	<b>2 750 171</b>	<b>2 906 465</b>			
Non-compensation of employees payments	1 001 064	1 173 509	1 342 092	1 212 383	1 381 062	1 335 176	1 328 264	1 280 102	1 343 511			
Non-compensation, non-capital assets payments	953 178	1 075 962	1 230 293	1 142 921	1 324 339	1 291 006	1 257 324	1 234 921	1 293 359			

<b>EASTERN CAPE</b>									
<b>TABLE A7.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>									
R thousands	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates		
<b>Receipts</b>	<b>48 666 246</b>	<b>54 325 171</b>	<b>58 064 226</b>	<b>60 461 429</b>	<b>60 730 426</b>	<b>61 174 150</b>	<b>62 906 532</b>	<b>66 282 030</b>	<b>67 377 292</b>
Transfer receipts from National Equitable share	47 925 467	53 485 911	56 971 293	59 625 737	59 908 794	59 892 962	62 000 452	65 332 039	66 353 526
Conditional grants	41 022 154	44 644 170	47 559 888	50 164 506	50 256 614	50 256 614	52 154 185	55 389 093	57 876 235
Provincial own receipts	6 903 313	8 841 741	9 411 405	9 461 231	9 632 180	9 636 348	9 846 267	9 942 946	8 477 291
	740 779	839 260	1 092 933	835 692	821 632	1 281 188	906 080	949 991	1 023 766
<b>Payments</b>	<b>48 333 981</b>	<b>53 739 042</b>	<b>56 155 801</b>	<b>59 258 175</b>	<b>61 375 898</b>	<b>60 772 297</b>	<b>62 141 204</b>	<b>64 504 326</b>	<b>65 997 960</b>
of which:									
<b>Social Services</b>	<b>37 413 611</b>	<b>41 758 250</b>	<b>43 574 317</b>	<b>45 571 608</b>	<b>46 766 268</b>	<b>46 464 149</b>	<b>47 602 934</b>	<b>50 252 999</b>	<b>50 942 158</b>
Education	22 576 929	25 174 117	26 220 593	26 972 076	27 538 880	27 450 752	27 934 964	29 755 897	29 674 668
of which									
Compensation of employees	18 857 368	20 344 357	21 076 660	21 974 855	22 124 862	22 057 737	22 534 934	23 758 437	25 050 401
Goods and services	1 769 206	1 088 409	1 400 053	992 559	1 761 655	1 731 757	2 078 352	2 486 828	2 128 661
Transfers and subsidies	1 535 706	2 749 422	2 577 139	2 802 895	2 162 558	2 323 041	2 180 536	2 257 210	2 380 609
Payments for capital assets	407 183	991 929	1 041 070	1 201 767	1 489 805	1 338 188	1 141 143	1 253 422	114 997
<b>Health</b>	<b>13 272 828</b>	<b>14 892 282</b>	<b>15 602 512</b>	<b>16 584 328</b>	<b>17 183 547</b>	<b>17 048 255</b>	<b>17 509 012</b>	<b>18 234 588</b>	<b>18 892 969</b>
of which									
Compensation of employees	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 698 250	11 608 363	12 247 205	12 860 961
Goods and services	3 577 468	4 019 162	4 504 154	4 445 767	4 763 862	4 797 006	4 478 649	4 780 405	5 005 446
Transfers and subsidies	554 126	310 300	394 486	284 879	370 062	387 171	229 836	202 341	217 172
Payments for capital assets	737 746	1 068 184	872 089	897 662	992 010	1 073 406	1 192 164	1 004 637	809 390
<b>Social Development</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>1 965 142</b>	<b>2 158 958</b>	<b>2 262 514</b>	<b>2 374 521</b>
of which									
Compensation of employees	695 269	842 319	940 362	1 058 754	1 078 754	1 046 932	1 180 524	1 255 923	1 336 100
Goods and services	285 009	267 951	255 116	263 553	263 425	268 403	282 759	297 652	300 188
Transfers and subsidies	530 685	522 414	452 576	557 985	559 408	529 930	576 851	582 867	615 545
Payments for capital assets	52 891	59 167	97 966	134 913	142 255	111 475	118 824	126 071	122 688
<b>Other functions</b>	<b>10 920 370</b>	<b>11 980 792</b>	<b>12 581 484</b>	<b>13 686 567</b>	<b>14 609 630</b>	<b>14 308 148</b>	<b>14 538 270</b>	<b>14 251 327</b>	<b>15 055 802</b>
of which									
Compensation of employees	3 465 672	3 774 862	4 074 384	4 488 673	4 556 544	4 422 785	4 847 529	5 118 103	5 398 344
Goods and services	3 329 590	3 373 156	3 961 209	3 932 091	4 021 348	3 893 759	3 893 766	3 645 917	3 832 294
Transfers and subsidies	3 078 505	3 426 321	3 505 873	4 155 070	4 958 706	4 944 798	4 454 579	4 248 539	4 556 407
Payments for capital assets	1 043 812	1 364 594	1 033 393	1 110 434	1 072 726	998 275	1 322 396	1 218 768	1 248 757
<b>Classification of payments</b>									
<b>Current payments</b>	<b>40 382 872</b>	<b>43 207 133</b>	<b>46 043 898</b>	<b>48 112 271</b>	<b>49 628 369</b>	<b>48 968 299</b>	<b>50 904 875</b>	<b>53 590 471</b>	<b>55 912 396</b>
of which									
Compensation of employees	31 409 057	34 442 095	35 918 877	38 478 301	38 817 772	38 225 704	40 171 350	42 379 669	44 645 806
Goods and services	8 961 273	8 748 678	10 120 532	9 633 970	10 810 290	10 736 925	10 733 525	11 210 802	11 266 589
Transfers and subsidies	5 699 022	7 008 457	6 930 074	7 800 829	8 050 734	8 184 940	7 441 802	7 290 957	7 769 733
Payments for capital assets	2 241 632	3 483 874	3 044 518	3 344 775	3 696 795	3 521 344	3 774 527	3 602 898	2 295 832
of which									
Buildings and other fixed structures	1 949 920	2 673 899	2 408 541	2 562 438	2 701 971	2 592 750	2 895 532	2 797 927	1 419 539
Machinery and equipment	273 675	790 072	617 778	752 298	967 756	910 849	859 298	783 598	855 607
Payments for financial assets	10 455	39 578	137 312	300	-	97 714	20 000	20 000	20 000
<b>Total</b>	<b>48 333 981</b>	<b>53 739 042</b>	<b>56 155 801</b>	<b>59 258 175</b>	<b>61 375 898</b>	<b>60 772 297</b>	<b>62 141 204</b>	<b>64 504 326</b>	<b>65 997 960</b>

EASTERN CAPE														
TABLE A7.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>	<b>47 925 467</b>	<b>53 485 911</b>	<b>56 971 293</b>	<b>59 625 737</b>	<b>59 908 794</b>	<b>59 892 962</b>	<b>62 000 452</b>	<b>65 332 039</b>	<b>66 353 526</b>	<b>52 154 185</b>	<b>50 256 614</b>	<b>50 256 614</b>	<b>55 389 093</b>	<b>57 876 235</b>
Equitable share	41 022 154	44 644 170	47 559 888	50 164 506	50 256 614	50 256 614	52 154 185	50 256 614	50 256 614	9 846 267	9 636 348	9 636 348	9 942 946	8 477 291
Conditional grants	6 903 313	8 841 741	9 411 405	9 461 231	9 652 180	9 636 348	9 846 267	9 652 180	9 636 348					
<b>Provincial own receipts</b>	<b>740 779</b>	<b>839 260</b>	<b>1 092 933</b>	<b>835 692</b>	<b>821 632</b>	<b>1 281 188</b>	<b>906 080</b>	<b>949 991</b>	<b>1 023 766</b>	<b>592 030</b>	<b>534 163</b>	<b>534 163</b>	<b>618 530</b>	<b>671 428</b>
<b>Tax receipts</b>	<b>428 859</b>	<b>469 282</b>	<b>491 309</b>	<b>553 194</b>	<b>532 244</b>	<b>534 163</b>	<b>592 030</b>	<b>618 530</b>	<b>671 428</b>	<b>104 102</b>	<b>100 054</b>	<b>100 054</b>	<b>115 688</b>	<b>121 357</b>
Casino taxes	85 533	112 949	97 412	98 360	98 360	100 054	104 102	115 688	121 357					
Horse racing taxes	6 564	7 299	20 004	20 777	20 777	17 872	22 184	23 542	24 696					
Liquor licences	4 798	2 507	5 109	5 936	5 936	5 558	6 292	6 606	6 930					
Motor vehicle licences	331 964	346 527	368 784	428 121	407 171	410 679	459 452	472 694	518 446					
<b>Sale of goods and services other than capital assets</b>	<b>156 164</b>	<b>157 614</b>	<b>186 778</b>	<b>172 101</b>	<b>180 030</b>	<b>207 244</b>	<b>205 367</b>	<b>213 516</b>	<b>228 017</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfers received	50	4 018	83 355	-	-	16 362	-	-	-					
Fines, penalties and forfeits	512	464	656	11 065	6 424	6 672	1 408	1 440	1 472					
Interest, dividends and rent on land	97 353	112 122	213 381	76 529	78 092	288 470	83 721	92 567	97 955					
Sales of capital assets	8 493	3 284	2 517	78	78	12 845	119	123	129					
Financial transactions in assets and liabilities	49 349	92 476	114 937	22 725	24 764	215 432	23 436	23 815	24 765					
<b>Total</b>	<b>48 666 246</b>	<b>54 325 171</b>	<b>58 064 226</b>	<b>60 461 429</b>	<b>60 730 426</b>	<b>61 174 150</b>	<b>62 906 532</b>	<b>66 282 030</b>	<b>67 377 292</b>	<b>1 732 382</b>	<b>1 732 382</b>	<b>1 732 382</b>	<b>3 375 498</b>	<b>1 095 262</b>
<b>Increase/(Decrease)</b>														

Department		EASTERN CAPE													
		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
Education	22 576 929	25 174 117	26 220 593	26 972 076	27 538 880	27 450 752	27 934 964	29 755 897	29 674 668	18 892 969	18 234 588	17 509 012	17 509 012	18 234 588	18 892 969
Health	13 272 828	14 892 282	15 602 512	16 584 328	17 183 547	17 048 255	17 509 012	18 234 588	18 892 969	2 374 521	2 262 514	2 158 958	2 158 958	2 262 514	2 374 521
Social Development And Special Programmes	1 563 854	1 691 851	1 751 212	2 015 205	2 043 842	1 965 142	2 158 958	2 262 514	2 374 521	502 684	476 963	467 203	467 203	476 963	502 684
Office Of The Premier	392 621	400 819	394 616	458 109	458 859	440 750	467 203	476 963	502 684	462 189	436 766	435 627	435 627	436 766	462 189
Provincial Legislature	293 469	360 257	407 040	409 531	452 250	443 009	435 627	436 766	462 189	4 093 204	3 931 075	4 025 444	4 025 444	3 931 075	4 093 204
Roads And Public Works	3 198 859	3 393 640	3 803 772	3 670 311	3 941 819	3 851 944	4 025 444	3 931 075	4 093 204	922 961	875 661	876 196	875 661	876 196	922 961
Local Government And Traditional Affairs	775 079	738 943	788 228	840 869	1 055 493	1 006 243	1 055 493	1 055 493	1 055 493	1 945 366	1 859 443	1 867 163	1 859 443	1 859 443	1 945 366
Rural Development And Agrarian Reform	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 731 203	1 859 443	1 859 443	1 945 366	1 592 062	1 525 947	1 444 359	1 444 359	1 525 947	1 592 062
Economic Development, Environmental Affairs And Tourism	824 479	885 651	807 407	1 070 858	1 388 127	1 353 816	1 444 359	1 525 947	1 592 062	1 686 490	1 600 525	1 708 027	1 708 027	1 600 525	1 686 490
Transport	1 315 591	1 582 911	1 452 471	1 532 362	1 569 443	1 517 152	1 600 525	1 600 525	1 686 490	2 498 210	2 262 111	2 487 602	2 487 602	2 262 111	2 498 210
Human Settlements	1 727 782	2 143 154	2 279 064	2 830 080	2 830 080	2 827 988	2 830 080	2 830 080	2 830 080	408 732	387 783	377 779	377 779	387 783	408 732
Provincial Planning And Treasury	247 450	283 987	322 106	374 872	352 498	339 119	377 779	387 783	408 732	861 782	817 137	769 929	769 929	817 137	861 782
Sport, Recreation, Arts And Culture	557 159	649 017	647 479	715 108	742 712	727 490	769 929	817 137	861 782	82 123	77 915	78 941	78 941	77 915	82 123
Safety And Liaison	52 635	57 980	62 207	69 979	75 568	69 434	78 941	82 123	86 178						
<b>Total</b>	<b>48 333 981</b>	<b>53 739 042</b>	<b>56 155 801</b>	<b>59 258 175</b>	<b>61 375 898</b>	<b>60 772 297</b>	<b>62 141 204</b>	<b>64 504 326</b>	<b>65 997 961</b>						
<b>Increase/(Decrease)</b>															
<b>Classification of payments</b>															
<b>Current payments</b>	<b>40 382 872</b>	<b>43 207 133</b>	<b>46 043 898</b>	<b>48 112 271</b>	<b>49 628 369</b>	<b>48 968 299</b>	<b>50 904 875</b>	<b>53 590 471</b>	<b>55 912 396</b>						
Compensation of employees	31 409 057	34 442 095	35 918 877	38 478 301	38 817 772	38 225 704	40 171 350	42 379 669	44 645 806						
Goods and services	8 961 273	8 748 678	10 120 532	9 633 970	10 810 290	10 736 925	10 733 525	11 210 802	11 266 589						
Interest and rent on land	12 542	16 360	4 489	-	307	5 670	-	-	-						
<b>Transfers and subsidies</b>	<b>5 699 022</b>	<b>7 008 457</b>	<b>6 930 074</b>	<b>7 800 829</b>	<b>8 050 734</b>	<b>8 184 940</b>	<b>7 441 802</b>	<b>7 290 957</b>	<b>7 769 733</b>						
Provinces and municipalities	584 162	279 780	261 042	89 585	513 641	454 967	305 363	297 124	312 637						
Departmental agencies and accounts	906 169	806 680	760 624	969 055	1 297 116	1 306 579	1 398 935	1 433 161	1 474 701						
Higher education institutions	128 335	115 764	70 475	69 199	78 299	98 299	30 791	20 998	22 100						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	267 695	292 749	366 264	408 562	447 518	432 895	469 733	472 072	497 051						
Non-profit institutions	1 979 184	3 146 612	2 915 564	3 359 658	2 691 707	2 749 997	2 676 590	2 774 456	2 933 959						
Households	1 833 477	2 366 872	2 556 106	2 904 770	3 022 453	3 142 203	2 560 390	2 293 146	2 529 285						
<b>Payments for capital assets</b>	<b>2 241 632</b>	<b>3 483 874</b>	<b>3 044 518</b>	<b>3 344 775</b>	<b>3 696 795</b>	<b>3 521 344</b>	<b>3 774 527</b>	<b>3 602 898</b>	<b>2 295 832</b>						
Buildings and other fixed structures	1 949 920	2 673 899	2 408 541	2 562 438	2 701 971	2 592 750	2 895 532	2 797 927	1 419 539						
Machinery and equipment	273 675	790 072	617 778	752 298	967 756	910 849	859 298	783 598	855 607						
Heritage assets	-	-	-	-	-	1 910	600	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	646	3 741	5 441	5 031	4 136	5 709	5 810	4 285						
Land and sub-soil assets	-	-	4 517	-	-	-	-	-	-						
Software and other intangible assets	18 037	19 257	9 940	24 597	22 036	11 699	13 388	15 562	16 401						
<b>Payments for financial assets</b>	<b>10 455</b>	<b>39 578</b>	<b>137 312</b>	<b>300</b>	<b>-</b>	<b>97 714</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>						
<b>Total</b>	<b>48 333 981</b>	<b>53 739 042</b>	<b>56 155 801</b>	<b>59 258 175</b>	<b>61 375 898</b>	<b>60 772 297</b>	<b>62 141 204</b>	<b>64 504 326</b>	<b>65 997 961</b>						
<i>Non-compensation of employees payments</i>	16 924 924	19 296 947	20 236 925	20 779 874	22 558 126	22 546 593	21 969 854	22 124 657	21 352 154						
<i>Non-compensation, non-capital assets payments</i>	14 683 292	15 813 073	17 192 407	17 435 099	18 861 331	19 025 249	18 195 327	18 521 759	19 056 323						



EASTERN CAPE							
TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Administration	1 663 036	1 811 642	1 987 712	1 972 556	2 006 448	2 070 263	2 404 157
2. Public Ordinary School Education	18 786 869	20 341 875	21 044 937	21 656 909	21 827 612	21 843 849	24 625 494
2.1 Public Primary Schools	5 407 193	5 667 662	5 887 650	6 057 501	5 993 709	6 399 096	7 188 578
2.2 Public Secondary Schools	12 600 728	13 698 550	14 138 748	14 503 950	14 748 629	14 372 913	16 194 656
2.3 Human Resources Development	51 127	65 700	85 143	101 196	90 832	88 646	115 870
2.4 School Sport, Culture and Media Services	30 242	27 875	20 957	26 112	22 730	29 481	31 716
2.5 Conditional Grants	697 579	882 088	912 439	968 150	968 330	960 464	1 094 675
3. Independent School Subsidies	51 143	55 678	58 856	100 667	100 145	99 558	123 874
3.1 Primary Phase	31 843	35 316	37 427	60 100	59 243	58 901	72 991
3.2 Secondary Phase	19 300	20 362	21 429	40 567	40 902	40 657	50 883
4. Public Special School Education	382 829	434 895	444 912	494 325	494 631	468 948	610 730
4.1 Schools	381 963	428 279	442 385	487 174	487 480	458 367	601 086
4.2 Human Resource Development	312	1 014	496	2 235	2 235	7 491	2 511
4.3 School Sport, Culture and Media Services	554	5 602	2 031	4 916	4 916	3 090	7 134
4.4 Conditional Grants	-	-	-	-	-	-	-
5. Further Education and Training	475 956	682 104	688 760	296 421	297 816	293 159	361 167
5.1 Public Institutions	45 496	-	-	-	1 395	-	-
5.2 Youth Colleges	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-
5.6 Conditional Grants	430 460	682 104	688 760	296 421	296 421	293 159	361 167
6. Adult Basic Education and Training	290 757	321 958	346 397	353 158	379 255	378 228	408 352
6.1 Public Centres	290 757	321 854	345 769	351 286	377 383	377 484	406 069
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-
6.3 Professional Services	-	-	-	-	-	12	-
6.4 Human Resource Development	-	104	628	1 872	1 872	732	2 283
6.5 Conditional Grants	-	-	-	-	-	-	-
7. Early Childhood Development	338 333	365 451	363 356	446 469	453 808	429 090	736 887
7.1 Grade R in Public Schools	323 711	358 698	359 497	431 714	431 714	427 672	709 935
7.2 Grade R in Community Centres	1 342	24	-	-	-	-	-
7.3 Pre-grade R Training	13 075	6 336	3 055	12 858	20 197	148	24 746
7.4 Human Resource Development	205	393	804	1 897	1 897	1 270	2 207
7.5 Conditional Grants	-	-	-	-	-	-	-
8. Infrastructure Development	354 532	920 937	994 468	1 308 232	1 656 101	1 559 094	30 682
8.1 Administration	11 547	17 665	37 979	263 497	244 497	143 853	-
8.2 Public Ordinary Schools	284 256	805 322	796 934	752 050	1 058 934	1 246 256	30 682
8.3 Special Schools	38 373	55 308	86 989	171 493	171 493	108 527	-
8.4 Early Childhood Development	20 356	42 642	72 566	121 192	181 192	60 458	-
9. Auxiliary and Associated Services	233 474	239 577	291 195	343 341	323 066	308 563	373 326
9.1 Payments to SETA	8 404	8 782	12 342	13 186	12 150	12 150	14 938
9.2 Professional Services	16 529	22 881	41 532	64 977	57 171	43 614	78 434
9.3 Special Projects	1 619	362	864	1 507	374	34 557	1 557
9.4 External Examinations	178 435	171 131	197 962	228 776	218 476	212 301	237 877
9.5 Conditional Grants	28 487	36 421	38 495	34 895	34 895	218 226	40 520
<b>Total</b>	<b>22 576 929</b>	<b>25 174 117</b>	<b>26 220 593</b>	<b>26 972 076</b>	<b>27 538 880</b>	<b>27 450 752</b>	<b>29 674 668</b>
<b>Increase/(Decrease)</b>							<b>(81 229)</b>
							<b>1 820 933</b>

<b>EASTERN CAPE</b>							
<b>TABLE A7.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
<b>R thousands</b>				Main appropriation			
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	20 626 574	21 432 766	22 476 713	22 967 414	23 789 523	24 613 286	27 179 062
Goods and services	18 857 368	20 344 357	21 076 660	21 974 855	22 057 737	22 534 934	25 050 401
Interest and rent on land	1 769 206	1 088 409	1 400 053	992 559	1 731 757	2 078 352	2 128 661
<b>Transfers and subsidies</b>	1 535 706	2 749 422	2 577 139	2 802 895	2 323 041	2 180 536	2 380 609
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	8 404	8 782	31 678	13 186	12 150	13 416	14 938
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	1 443 972	2 593 364	2 361 613	2 675 188	2 124 786	2 027 892	2 229 313
Households	83 330	147 276	183 848	114 521	186 105	139 228	136 359
<b>Payments for capital assets</b>	407 183	991 929	1 041 070	1 201 767	1 338 188	1 141 143	1 14 997
Buildings and other fixed structures	370 040	935 983	986 627	1 142 590	1 281 040	1 065 290	30 681
Machinery and equipment	25 597	41 916	50 457	51 026	54 442	74 970	77 185
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	11 546	14 030	3 986	8 151	2 706	883	7 130
<b>Payments for financial assets</b>	7 466	-	125 671	-	-	-	-
<b>Total</b>	<b>22 576 929</b>	<b>25 174 117</b>	<b>26 220 593</b>	<b>26 972 076</b>	<b>27 450 752</b>	<b>27 934 964</b>	<b>29 674 668</b>
<i>Non-compensation of employees payments</i>	3 719 561	4 829 760	5 143 933	4 997 221	5 393 015	5 400 030	4 624 267
<i>Non-compensation, non-capital assets payments</i>	3 312 378	3 837 831	4 102 863	3 795 454	4 054 827	4 258 888	4 509 270

Programme:		EASTERN CAPE								
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
R thousands		Outcome		Adjusted appropriation		Outcome		Medium-term estimates		
		Main appropriation	Adjusted appropriation	Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	Medium-term estimates	
1.	Administration	522 081	545 484	536 731	635 329	620 649	619 349	627 658	658 656	666 990
2.	District Health Services	6 607 022	7 285 266	7 953 629	8 240 676	8 672 274	8 659 522	8 674 057	9 123 881	9 602 523
	2.1 District Management	480 907	605 689	564 948	610 994	621 630	645 815	632 325	666 358	706 209
	2.2 Community Health Clinics	1 449 290	1 398 826	1 127 461	1 540 879	1 697 195	1 761 055	1 668 661	1 722 267	1 814 296
	2.3 Community Health Centres	630 687	731 172	769 231	770 860	814 482	811 453	787 916	844 236	887 117
	2.4 Community-based Services	340 632	398 640	432 991	489 434	471 213	434 343	479 066	508 400	593 971
	2.5 Other Community Services	120 450	88 711	116 298	148 663	145 458	111 153	138 948	118 523	125 573
	2.6 HIV/Aids	705 802	923 969	1 032 872	1 277 755	1 303 835	1 301 780	1 460 844	1 634 592	1 802 013
	2.7 Nutrition	56 254	56 516	61 949	60 081	47 581	38 848	65 735	67 219	60 896
	2.8 Coroner Services	63 081	85 045	74 935	82 806	86 289	79 817	83 350	88 455	93 176
	2.9 District Hospitals	2 759 919	2 996 698	3 172 944	3 259 204	3 484 591	3 475 258	3 357 212	3 473 831	3 519 272
3.	Emergency Medical Services	536 913	644 588	619 525	792 695	825 889	812 946	798 435	896 340	942 064
	3.1 Emergency Transport	526 935	633 797	603 708	762 493	795 687	784 898	775 063	867 234	911 504
	3.2 Planned Patient Transport	9 978	10 791	15 817	30 202	30 202	28 048	23 372	29 106	30 560
4.	Provincial Hospital Services	3 481 188	3 860 254	3 979 016	4 272 604	4 404 162	4 304 081	4 530 784	4 754 171	5 004 864
	4.1 General (Regional) Hospitals	2 769 806	3 039 179	3 141 797	3 311 930	3 439 057	3 412 339	3 546 445	3 740 890	3 930 000
	4.2 Tuberculosis Hospitals	301 309	329 467	330 235	396 562	396 559	349 582	402 794	431 705	455 587
	4.3 Psychiatric/Mental Hospitals	410 073	491 608	506 984	564 112	568 546	542 160	581 545	581 576	619 277
	4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
	4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-
	4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
5.	Central Hospital Services	594 454	627 075	657 170	743 621	784 617	774 269	786 007	822 163	865 738
	5.1 Central Hospital Services	594 454	627 075	657 170	743 621	784 617	774 269	786 007	822 163	865 738
6.	Health Sciences and Training	594 133	605 824	579 964	744 878	714 296	650 152	770 384	791 359	839 186
	6.1 Nurse Training Colleges	299 800	296 131	290 229	343 027	309 798	293 489	319 948	378 455	400 220
	6.2 EMS Training Colleges	3 621	2 650	4 435	5 612	5 797	4 872	5 904	5 211	5 472
	6.3 Bursaries	69 549	71 060	86 866	90 552	90 552	86 631	121 629	86 068	90 027
	6.4 Primary Health Care Training	221 163	235 983	198 434	305 687	308 149	265 160	322 902	321 625	343 467
	6.5 Training Other	-	-	-	-	-	-	-	-	-
7.	Health Care Support Services	66 994	78 747	84 309	109 518	110 389	97 779	114 161	126 719	126 000
	7.1 Laundries	-	-	-	-	-	-	-	-	-
	7.2 Engineering	-	-	-	-	-	-	-	-	-
	7.3 Forensic Services	-	-	-	-	-	-	-	-	-
	7.4 Orthotic and Prosthetic Services	27 154	31 684	32 108	37 035	37 636	36 789	38 983	41 074	41 150
	7.5 Medicine Trading Account	39 840	47 063	52 201	72 483	72 753	60 990	75 178	85 645	84 850
8.	Health Facilities Management	870 043	1 245 044	1 192 168	1 045 007	1 051 271	1 130 157	1 207 526	1 061 300	845 604
	8.1 Community Health Facilities	70 787	103 446	151 774	293 522	398 826	426 142	466 644	455 791	530 939
	8.2 Emergency Medical Rescue Services	14 964	12 807	1 122	-	460	-	-	-	-
	8.3 District Hospital Services	355 121	371 824	529 753	483 223	309 072	339 459	350 783	333 276	239 707
	8.4 Provincial Hospital Services	427 482	734 526	481 202	209 779	257 838	254 077	361 114	246 032	60 377
	8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-
	8.6 Other Facilities	1 689	22 441	28 317	58 483	85 535	110 019	28 985	26 201	14 581
<b>Total</b>		<b>13 272 828</b>	<b>14 892 282</b>	<b>15 602 512</b>	<b>16 584 328</b>	<b>17 183 547</b>	<b>17 048 255</b>	<b>17 509 012</b>	<b>18 234 568</b>	<b>18 892 969</b>
<b>Increase/(Decrease)</b>										<b>658 381</b>

<b>EASTERN CAPE</b>										
<b>TABLE A7.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:										
R thousands	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>Classification of payments</b>										
<b>Current payments</b>										
Compensation of employees	11 979 868	13 513 689	14 335 920	15 401 787	15 821 475	15 499 838	16 087 012	17 027 610	17 866 407	
Goods and services	8 390 748	9 480 557	9 827 471	10 956 019	11 057 612	10 698 250	11 608 363	12 247 205	12 860 961	
Interest and rent on land	3 577 468	4 019 162	4 504 154	4 445 767	4 763 862	4 797 006	4 478 649	4 780 405	5 005 446	
Transfers and subsidies	11 652	13 970	4 296	-	-	4 582	-	-	-	
Provinces and municipalities	554 126	310 300	394 486	284 879	370 062	387 171	229 836	202 341	217 172	
Departmental agencies and accounts	274 281	-	7 928	19 542	26 542	23 202	10 099	-	-	
Higher education institutions	137 707	60 622	57 418	53 982	40 925	40 541	60 859	59 618	63 285	
Foreign governments and international organisations	110 764	115 764	68 780	46 759	46 759	46 759	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	31 374	133 914	260 361	164 596	255 836	276 669	158 878	142 724	153 887	
<b>Payments for capital assets</b>	737 746	1 068 184	872 089	897 662	992 010	1 073 406	1 192 164	1 004 637	809 390	
Buildings and other fixed structures	613 738	830 211	598 417	588 420	462 791	554 097	736 984	589 766	343 991	
Machinery and equipment	124 008	237 973	273 672	302 090	525 305	518 661	454 432	414 869	465 399	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	7 152	3 914	648	748	-	-	
<b>Payments for financial assets</b>	1 088	109	17	-	-	87 840	-	-	-	
<b>Total</b>	13 272 828	14 892 282	15 602 512	16 584 328	17 183 547	17 048 255	17 509 012	18 234 588	18 892 969	
<i>Non-compensation of employees payments</i>	4 882 080	5 411 725	5 775 041	5 628 308	6 125 934	6 350 005	5 900 649	5 987 383	6 032 008	
<i>Non-compensation, non-capital assets payments</i>	4 144 334	4 343 541	4 902 953	4 730 646	5 133 924	5 276 599	4 708 485	4 982 746	5 222 618	

EASTERN CAPE						
TABLE A7.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome
						Medium-term estimates
1. Administration	422 023	336 287	367 457	393 701	378 790	421 853
2. Social Welfare Services	629 764	763 904	826 533	546 358	527 096	476 698
2.1 Management and Support	418 123	583 093	645 372	361 347	343 152	275 843
2.2 Services to Older Persons	94 761	92 202	90 352	94 201	93 621	103 071
2.3 Services to Persons with Disabilities	30 611	31 132	33 850	33 528	32 118	34 135
2.4 HIV and AIDS	76 954	46 278	46 407	48 748	50 137	52 359
2.5 Social Relief	9 315	11 199	10 552	8 534	8 068	5 693
3. Children and Families	224 418	251 260	237 403	701 668	542 589	848 634
3.1 Management and Support	-	-	-	-	546	2 033
3.2 Care and Services to Families	10 007	10 531	7 954	6 893	6 945	8 499
3.3 Child Care and Protection	60 879	59 675	57 215	458 168	377 229	560 014
3.4 ECD and Parental Care	113 787	135 545	136 523	178 202	113 981	185 277
3.5 Child and Youth Care Centres	39 745	45 509	35 711	46 118	36 198	56 024
3.6 Community-Based Care Services for Children	-	-	-	12 287	7 690	16 787
4. Restorative Services	114 388	85 969	91 953	231 318	260 328	278 226
4.1 Management and Support	-	-	-	-	275	3 127
4.2 Crime and Prevention and Support	95 003	69 363	75 151	181 531	209 213	212 431
4.3 Victim Empowerment	9 037	8 433	8 745	41 386	42 630	53 916
4.4 Substance Abuse, Prevention and Rehabilitation	10 348	8 173	8 057	8 401	8 210	8 752
5. Development and Research	173 261	254 431	227 866	258 143	256 339	324 096
5.1 Professional and Administrative Support	65 412	119 780	148 619	170 757	170 500	205 768
5.2 Community Mobilisation	-	-	-	-	-	581
5.3 Institutional Capacity Building and Support for NPOs	7 816	7 110	6 532	25 469	24 038	53 823
5.4 Poverty Alleviation and Sustainable Livelihoods	45 329	51 448	16 399	17 781	17 757	19 696
5.5 Community Based Research and Planning	-	-	-	-	-	582
5.6 Youth Development	22 218	40 760	35 934	17 765	18 931	17 142
5.7 Women Development	30 290	31 867	15 350	18 937	18 481	16 460
5.8 Population Policy Promotion	2 196	3 466	5 032	7 434	6 632	9 403
<b>Total</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>1 965 142</b>	<b>2 262 514</b>
<b>Increase/(Decrease)</b>						<b>103 556</b>
						<b>112 007</b>

EASTERN CAPE							
TABLE A7.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	980 278	1 110 270	1 195 478	1 322 307	1 342 179	1 315 335	1 636 288
Goods and services	695 269	842 319	940 362	1 058 754	1 078 754	1 046 932	1 336 100
Interest and rent on land	285 009	267 951	255 116	263 553	263 425	268 403	300 188
<b>Transfers and subsidies</b>	<b>530 685</b>	<b>522 414</b>	<b>452 576</b>	<b>557 985</b>	<b>559 408</b>	<b>529 930</b>	<b>615 545</b>
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	19 000	19 000	42 471
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	413 957	403 079	404 821	503 247	485 810	455 237	538 695
Households	116 728	119 335	47 755	54 738	54 598	55 693	34 379
<b>Payments for capital assets</b>	<b>52 891</b>	<b>59 167</b>	<b>97 966</b>	<b>134 913</b>	<b>142 255</b>	<b>111 475</b>	<b>122 688</b>
Buildings and other fixed structures	39 203	39 466	41 298	46 278	50 745	39 711	53 856
Machinery and equipment	10 453	16 042	52 279	82 329	83 099	63 562	61 053
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	3 235	3 659	4 389	6 305	8 410	8 182	7 779
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 192</b>	<b>-</b>	<b>-</b>	<b>8 402</b>	<b>-</b>
<b>Total</b>	<b>1 563 854</b>	<b>1 691 851</b>	<b>1 751 212</b>	<b>2 015 205</b>	<b>2 043 842</b>	<b>1 965 142</b>	<b>2 374 521</b>
<i>Non-compensation of employees payments</i>	868 585	849 532	810 850	956 451	965 088	918 210	1 038 421
<i>Non-compensation, non-capital assets payments</i>	815 694	790 365	712 884	821 538	822 833	806 735	915 733

EASTERN CAPE														
TABLE A7.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome				Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates					
R thousands														
<b>1. Administration</b>	92 517	102 744	110 360	114 133	111 627	126 820	125 628	132 924						
<b>2. Housing Needs, Research and Planning</b>	9 960	10 814	10 361	15 208	14 835	18 047	19 470	20 616						
2.1 Administration	2 398	2 098	2 252	3 103	2 615	2 491	2 616	2 751						
2.2 Policy	1 031	1 435	1 376	2 298	2 981	6 596	6 685	7 178						
2.3 Planning	2 310	2 393	2 227	1 976	2 301	3 222	3 332	3 503						
2.4 Research	4 221	4 888	4 506	5 453	6 308	5 738	6 837	7 184						
<b>3. Housing Development</b>	1 618 686	2 022 200	2 149 160	2 690 594	2 691 523	2 332 837	2 106 779	2 333 907						
3.1 Administration	7 955	9 078	9 109	9 896	4 139	2 349	2 877	3 022						
3.2 Financial Interventions	268 538	655 462	2 013 763	671 877	972 374	721 326	616 156	710 502						
3.3 Incremental Interventions	1 168 573	1 057 111	1 159 998	1 203 251	1 197 550	1 120 010	1 014 204	1 119 766						
3.4 Social and Rental Intervention	84 094	191 288	5 581	176 887	45 417	119 512	107 960	116 051						
3.5 Rural Intervention	89 526	109 281	4 709	631 683	472 043	369 640	365 582	384 566						
<b>4. Housing Asset Management, Proper Management</b>	6 619	7 396	9 183	10 827	10 003	9 898	10 234	10 763						
4.1 Administration	1 720	1 636	2 419	2 460	1 973	2 100	2 173	2 283						
4.2 Sale and Transfer of Housing Properties	2 632	3 690	3 690	5 314	5 471	4 062	4 198	4 414						
4.3 Devolution of Housing Properties	2 164	2 687	2 978	2 927	2 487	3 635	3 757	3 954						
4.4 Housing Properties Maintenance	103	157	96	126	72	101	106	112						
<b>Total</b>	<b>1 727 782</b>	<b>2 143 154</b>	<b>2 279 064</b>	<b>2 830 080</b>	<b>2 827 988</b>	<b>2 487 602</b>	<b>2 262 111</b>	<b>2 498 210</b>						
<b>Increase/(Decrease)</b>						<b>(340 386)</b>	<b>(225 491)</b>	<b>236 099</b>						
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	219 528	241 663	267 867	293 852	296 282	316 745	322 942	341 805						
Goods and services	158 175	170 255	199 360	227 094	226 225	250 442	262 482	276 285						
Interest and rent on land	61 316	71 408	68 507	64 369	69 641	66 303	60 460	65 520						
Transfers and subsidies	37	-	-	-	416	-	-	-						
Provinces and municipalities	1 504 067	1 897 431	2 003 148	2 526 803	2 524 287	2 159 518	1 929 157	2 147 265						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	1 504 067	1 897 431	2 003 148	2 526 803	2 524 287	2 159 518	1 929 157	2 147 265						
<b>Payments for capital assets</b>	4 187	3 751	8 049	11 514	7 417	11 339	10 012	9 140						
Buildings and other fixed structures	4 187	3 751	8 049	11 514	7 417	11 339	10 012	9 140						
Machinery and equipment	-	-	-	-	-	-	-	-						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	-	-	-	-	-	-	-						
<b>Payments for financial assets</b>	-	309	-	300	2	-	-	-						
<b>Total</b>	<b>1 727 782</b>	<b>2 143 154</b>	<b>2 279 064</b>	<b>2 830 080</b>	<b>2 827 988</b>	<b>2 487 602</b>	<b>2 262 111</b>	<b>2 498 210</b>						
<i>Non-compensation of employees payments</i>	1 569 607	1 972 899	2 079 704	2 602 986	2 601 763	2 237 160	1 999 629	2 221 925						
<i>Non-compensation, non-capital assets payments</i>	1 565 420	1 969 148	2 071 655	2 591 472	2 594 346	2 225 821	1 989 617	2 212 785						

EASTERN CAPE														
TABLE A7.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R. thousands</b>														
<b>1. Administration</b>	186 556	171 866	182 861	185 246	192 139	198 346	206 557	202 638	214 489					
<b>2. Local Governance</b>	246 205	196 427	225 955	248 313	454 068	404 334	242 065	249 008	262 674					
2.1 Municipal Administration	28 520	17 673	26 308	31 921	25 076	23 056	24 191	23 464	24 707					
2.2 Municipal Finance	32 699	17 916	30 813	23 220	232 720	189 392	22 766	21 223	22 350					
2.3 Public Participation	146 886	109 086	114 376	122 415	122 415	121 887	135 944	131 080	138 028					
2.4 Capacity Development	5 966	6 525	7 018	8 055	8 055	6 976	7 988	8 104	8 534					
2.5 Municipal Performance Monitoring, Reporting and Evaluation	32 134	45 227	47 440	62 702	65 802	63 023	51 176	65 137	69 056					
<b>3. Development and Planning</b>	90 856	99 397	102 316	119 269	120 018	114 238	128 946	121 633	127 415					
3.1 Spatial Planning	5 312	11 271	10 418	12 154	12 154	11 870	12 362	12 646	13 316					
3.2 Land Use Management	22 321	20 247	22 993	26 013	26 013	24 063	26 095	26 706	28 122					
3.3 Local Economic Development (LED)	19 694	21 823	25 482	25 923	26 273	26 588	27 924	26 315	27 710					
3.4 Municipal Infrastructure	19 020	21 342	21 929	25 989	25 989	24 090	25 400	25 834	26 538					
3.5 Disaster Management	18 493	19 824	14 533	19 623	20 022	19 497	29 916	22 822	24 032					
3.6 IDP Coordination	6 016	4 890	6 961	9 567	9 567	8 130	7 250	7 310	7 698					
<b>4. Traditional Institutional Management</b>	232 005	247 438	252 979	263 224	263 955	264 121	274 196	278 115	292 829					
4.1 Traditional Institutional Administration	-	-	-	-	-	-	-	-	-					
4.2 Traditional Resource Administration	225 443	240 167	245 259	254 916	255 647	255 596	265 283	268 999	283 229					
4.3 Rural Development Facilitation	6 562	7 271	7 720	8 308	8 308	8 525	8 913	9 116	9 600					
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>5. House of Traditional Leaders(Optional)</b>	19 457	23 815	24 117	24 818	25 314	25 204	24 403	24 267	25 553					
5.1 Administration of Houses of Traditional Leaders	19 457	23 815	24 117	24 818	25 314	25 204	24 403	24 267	25 553					
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
<b>Total</b>	775 079	738 943	788 228	840 869	1 055 493	1 006 243	876 196	875 661	922 961					
<b>Increase/(Decrease)</b>							(130 047)	(535)	47 299					



<b>EASTERN CAPE</b>															
<b>TABLE A7.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>															
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands															
<b>Classification of payments</b>															
<b>Current payments</b>															
Compensation of employees	674 745	699 630	743 777	804 089	802 870	791 246	814 298	835 072	880 220						
Goods and services	506 838	554 436	598 853	648 929	648 929	642 418	677 525	700 806	739 036						
Interest and rent on land	167 828	145 181	144 921	155 160	153 941	148 825	136 773	134 266	141 184						
	79	13	3	-	-	3	-	-	-						
<b>Transfers and subsidies</b>	83 250	18 259	28 956	21 656	233 647	195 729	31 421	20 610	21 703						
Provinces and municipalities	78 042	7 735	18 183	13 578	223 078	183 078	23 064	12 503	13 166						
Departmental agencies and accounts	-	-	8	-	70	-	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-	-						
Households	5 208	10 524	10 765	8 077	10 498	12 651	8 357	8 107	8 537						
<b>Payments for capital assets</b>	16 672	20 537	15 495	15 125	18 977	19 268	30 477	19 979	21 038						
Buildings and other fixed structures	8 873	12 259	4 107	9 840	11 390	11 237	21 769	11 293	11 892						
Machinery and equipment	7 799	8 278	11 388	4 684	6 986	7 894	8 708	8 686	9 146						
Heritage assets	-	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	-	-	600	600	137	-	-	-						
<b>Payments for financial assets</b>	412	517	-	-	-	-	-	-	-						
<b>Total</b>	<b>775 079</b>	<b>738 943</b>	<b>788 228</b>	<b>840 869</b>	<b>1 055 493</b>	<b>1 006 243</b>	<b>876 196</b>	<b>875 661</b>	<b>922 960</b>						
<i>Non-compensation of employees payments</i>	268 241	184 507	189 375	191 940	406 564	363 825	198 671	174 855	183 925						
<i>Non-compensation, non-capital assets payments</i>	251 569	163 970	173 880	176 816	387 588	344 557	168 194	154 877	162 887						

EASTERN CAPE														
TABLE A7.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		
<b>R thousands</b>														
<b>1. Administration</b>	352 484	439 783	416 199	394 447	395 564	388 698	404 564	417 124	438 753					
<b>2. Sustainable Resource Management</b>	114 167	122 050	138 948	171 069	146 965	142 127	145 180	145 142	160 745					
2.1 Engineering Services	42 030	46 677	56 334	84 731	61 482	62 244	73 622	71 916	81 361					
2.2 Land Care	8 714	13 102	16 455	16 645	16 645	15 177	11 853	10 867	11 405					
2.3 Land Use Management	41 252	62 271	66 159	66 703	65 848	61 770	56 723	62 359	67 979					
2.4 Disaster Risk Management	22 171	-	-	2 990	2 990	2 936	-	-	-					
<b>3. Farmer Support and Development</b>	667 428	425 269	442 797	506 300	550 604	553 660	570 881	576 576	602 261					
3.1 Farmer-settlement and Development	326 222	96 092	85 565	104 556	74 684	77 779	57 598	57 788	58 168					
3.2 Extension and Advisory Services	279 434	279 783	317 029	354 694	355 265	358 127	367 565	365 705	384 968					
3.3 Food Security	61 772	49 394	40 203	47 050	120 655	117 754	145 718	153 083	159 125					
<b>4. Veterinary Services</b>	200 402	214 708	230 709	258 651	249 634	245 408	260 178	271 681	288 141					
4.1 Animal Health	176 917	189 419	203 860	230 366	220 415	218 135	231 326	241 540	256 277					
4.2 Export Control	5 517	5 459	5 431	6 944	6 110	4 613	6 587	6 980	7 468					
4.3 Veterinary Public Health	8 251	8 592	9 220	10 148	10 878	11 960	10 613	11 073	11 666					
4.4 Veterinary Laboratory Services	9 717	11 238	12 198	11 193	12 231	10 700	11 652	12 088	12 730					
<b>5. Research and Technology Development Services</b>	88 428	90 287	93 744	105 240	110 929	119 009	100 095	102 768	106 914					
5.1 Research	83 577	85 536	90 186	100 525	106 279	112 903	95 444	98 089	101 987					
5.2 Technology Transfer Services	2 694	2 734	2 867	3 486	3 421	5 088	2 901	2 867	3 019					
5.3 Infrastructure Support Services	2 157	2 017	691	1 229	1 229	1 018	1 750	1 812	1 908					
<b>6. Agricultural Economics Services</b>	18 259	90 083	78 945	39 139	45 436	41 824	45 541	45 577	44 850					
6.1 Agric-Business Support and Development	3 012	70 948	58 962	17 077	21 398	18 350	19 557	18 453	16 214					
6.2 Macroeconomics Support	15 247	19 135	19 983	22 062	24 038	23 474	25 984	27 124	28 636					
<b>7. Structured Agricultural Education and Training</b>	94 078	102 253	99 607	112 345	111 229	107 414	115 517	120 071	125 488					
7.1 Higher Education and Training	33 821	26 029	31 806	31 282	31 282	31 282	31 620	33 075	34 828					
7.2 Further Education and Training (FET)	60 257	76 224	67 795	81 063	79 947	76 132	83 897	86 996	90 660					
<b>8. Rural Development Coordination</b>	-	-	116 151	127 297	132 420	133 063	225 207	180 504	178 214					
8.1 Development and Planning	-	-	114 307	124 003	124 003	124 003	204 514	156 842	154 095					
8.2 Social Facilitation	-	-	1 850	3 294	8 417	9 060	20 693	23 662	24 119					
<b>Total</b>	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 731 203	1 867 163	1 859 443	1 945 366					
<b>Increase/(Decrease)</b>							135 960	(7 720)	85 923					

<b>EASTERN CAPE</b>																		
<b>TABLE A7.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																		
Programme:	2010/11			2011/12			2012/13			2013/14			2014/15		2015/16		2016/17	
	R thousands			Outcome			Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates					
<b>Classification of payments</b>																		
<b>Current payments</b>	1 278 910	1 329 256	1 298 575	1 318 579	1 377 265	1 357 802	1 318 579	1 377 265	1 357 802	1 318 579	1 377 265	1 357 802	1 472 077	1 521 374	1 622 492	1 014 136	1 070 000	1 126 876
Compensation of employees	825 678	854 908	905 686	957 138	966 844	959 588	957 138	966 844	959 588	957 138	966 844	959 588	1 014 136	1 070 000	1 126 876	457 941	451 374	495 616
Goods and services	453 232	474 348	392 887	-	-	398 214	361 441	410 421	398 214	361 441	410 421	398 214	457 941	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	251 507	136 802	187 650	235 573	244 573	249 515	235 573	244 573	249 515	235 573	244 573	249 515	258 140	211 005	208 758	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 796	83 502	142 583	191 196	194 196	194 196	191 196	194 196	194 196	191 196	194 196	194 196	214 779	166 704	162 109	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 282	31 282	31 282	31 282	31 282	31 282	31 620	33 075	34 828	-	-	-
Households	65 006	26 521	13 261	13 095	19 095	24 037	13 095	19 095	24 037	13 095	19 095	24 037	11 741	11 226	11 821	-	-	-
<b>Payments for capital assets</b>	4 829	14 445	130 869	160 336	120 943	123 886	160 336	120 943	123 886	160 336	120 943	123 886	116 946	107 064	94 116	-	-	-
Buildings and other fixed structures	-	-	84 575	89 242	54 277	50 745	89 242	54 277	50 745	89 242	54 277	50 745	58 333	55 546	42 251	-	-	-
Machinery and equipment	4 829	13 621	42 553	65 653	61 635	69 005	65 653	61 635	69 005	65 653	61 635	69 005	52 904	45 708	47 580	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	646	3 741	5 441	5 031	4 136	5 441	5 031	4 136	5 441	5 031	4 136	5 709	5 810	4 285	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	3 930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 731 203	1 714 488	1 742 781	1 731 203	1 714 488	1 742 781	1 731 203	1 867 163	1 859 443	1 945 366	853 027	789 443	818 490
Non-compensation of employees payments	709 568	629 525	711 406	757 350	775 937	771 615	757 350	775 937	771 615	757 350	775 937	771 615	853 027	789 443	818 490	682 379	682 379	724 374
Non-compensation, non-capital assets payments	704 739	615 080	580 537	597 014	654 994	647 729	597 014	654 994	647 729	597 014	654 994	647 729	736 081	682 379	724 374	-	-	-

EASTERN CAPE														
TABLE A7.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
<b>1. Administration</b>	501 464	941 004	692 593	718 594	697 305	744 035	718 594	771 766	770 361	812 806				
<b>2. Public Works Infrastructure</b>	866 091	959 757	1 040 535	1 142 972	1 062 457	1 164 854	1 142 972	1 173 012	1 236 863	1 303 626				
2.1 Programme Support	69 411	100 387	113 669	103 791	117 706	118 206	103 791	112 757	119 333	126 533				
2.2 Planning	42 143	2 569	3 002	4 550	4 028	3 578	4 550	6 285	6 534	6 779				
2.3 Design	34 854	24 824	29 426	38 875	38 078	37 552	38 875	34 495	34 762	36 125				
2.4 Construction	234 240	169 309	205 519	232 934	213 505	217 705	232 934	255 329	260 100	279 731				
2.5 Maintenance	44 403	134 428	143 454	161 128	155 787	162 760	161 128	151 727	169 658	173 308				
2.6 Immoveable Asset Management	383 490	477 525	480 511	519 892	464 068	546 768	519 892	531 499	560 595	590 631				
2.7 Facility Operations	57 550	50 715	64 954	81 802	69 285	78 285	81 802	80 920	85 881	90 518				
<b>3. Transport Infrastructure</b>	1 667 254	1 831 507	1 955 210	1 808 778	1 820 138	1 891 064	1 808 778	1 901 990	1 813 422	1 869 616				
3.1 Programme Support/Infrastructure	80 383	66 186	60 599	15 547	37 925	13 880	15 547	12 896	14 366	15 159				
3.2 Infrastructure Planning	20 894	46 514	40 929	53 724	41 010	41 608	53 724	42 955	43 927	46 365				
3.3 Infrastructure Design	38 743	20 313	27 826	29 468	36 832	36 761	29 468	43 750	41 255	43 534				
3.4 Construction	714 438	755 552	584 935	564 722	656 412	568 136	564 722	664 546	738 449	696 462				
3.5 Maintenance	812 796	942 942	1 240 921	1 145 317	1 047 959	1 230 679	1 145 317	1 137 843	975 425	1 068 096				
<b>4. Transport Operations</b>	764 929	651 461	862 150	945 144	887 833	940 414	945 144	1 057 696	957 873	1 009 289				
4.1 Programme Support/Operations	5 685	2 685	5 256	7 054	4 889	9 247	7 054	5 162	3 929	5 713				
4.2 Public Transport Services	587 766	475 935	707 769	817 220	773 779	805 427	817 220	799 829	820 921	863 370				
4.3 Transport Safety and Compliance	46 308	52 315	52 200	53 092	49 943	47 618	53 092	58 489	55 337	58 325				
4.4 Transport Systems	98 955	87 708	60 129	5 902	26 337	26 337	5 902	12 821	36 789	38 775				
4.5 Infrastructure Operations	26 215	32 818	36 796	61 876	32 885	51 785	61 876	181 395	40 897	43 105				
<b>5. Transport Regulation</b>	234 577	267 789	278 007	266 236	292 638	292 638	266 236	308 208	301 149	316 552				
5.1 Programme Support/Regulation	4 722	4 055	4 219	3 076	4 755	4 505	3 076	4 565	5 292	5 578				
5.2 Transport Administration and Licensing	12 177	10 036	8 699	9 152	13 000	13 250	9 152	16 496	17 402	18 342				
5.3 Operator License and Permits	5 374	5 400	6 580	7 862	7 972	7 972	7 862	6 702	6 289	6 628				
5.4 Law Enforcement	212 304	248 298	258 509	246 146	266 911	266 911	246 146	280 445	272 166	286 004				
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	402 554	287 221	392 978	454 131	401 284	437 239	454 131	477 700	411 059	424 716				
6.1 Programme Support/Community Based/EPWP	15 529	5 694	5 729	7 821	9 411	7 738	7 821	10 245	8 804	9 274				
6.2 Community Development	18 931	204 874	305 574	342 619	281 824	322 327	342 619	350 369	278 922	285 448				
6.3 Innovation and Empowerment	329 078	36 108	35 768	42 251	49 424	43 664	42 251	53 058	56 315	59 357				
6.4 EPWP Co-ordination and Compliance Monitoring	39 016	40 545	45 907	61 440	60 625	63 510	61 440	64 028	67 018	70 636				
<b>Total</b>	<b>4 436 869</b>	<b>4 938 739</b>	<b>5 221 473</b>	<b>5 335 855</b>	<b>5 161 656</b>	<b>5 470 245</b>	<b>5 335 855</b>	<b>5 690 392</b>	<b>5 490 727</b>	<b>5 736 604</b>				
<b>Increase/(Decrease)</b>								<b>354 537</b>	<b>(199 665)</b>	<b>245 877</b>				

<b>EASTERN CAPE</b>							
<b>TABLE A7.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>3 003 593</b>	<b>3 156 483</b>	<b>3 881 334</b>	<b>3 897 262</b>	<b>4 036 588</b>	<b>3 995 476</b>	<b>4 060 566</b>
Compensation of employees	1 031 422	1 134 816	1 231 207	1 329 736	1 426 557	1 531 705	1 702 402
Goods and services	1 971 749	2 020 058	2 650 010	2 567 526	2 610 031	2 463 771	2 358 164
Interest and rent on land	422	1 609	117	-	-	-	-
<b>Transfers and subsidies</b>	<b>459 189</b>	<b>531 220</b>	<b>553 902</b>	<b>431 128</b>	<b>639 950</b>	<b>668 266</b>	<b>714 389</b>
Provinces and municipalities	167 441	220 921	195 911	5 080	201 193	209 003	229 502
Departmental agencies and accounts	1 863	1 479	1 455	1 235	1 235	1 127	1 794
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	267 695	283 749	330 570	408 562	408 662	431 623	454 434
Non-profit institutions	-	-	120	-	-	-	-
Households	22 190	25 071	25 846	16 251	28 860	26 513	28 659
<b>Payments for capital assets</b>	<b>974 079</b>	<b>1 216 925</b>	<b>781 518</b>	<b>833 266</b>	<b>793 707</b>	<b>1 026 650</b>	<b>961 649</b>
Buildings and other fixed structures	901 300	783 063	658 437	651 178	652 636	877 980	848 378
Machinery and equipment	70 979	432 826	118 454	180 888	141 016	147 350	111 818
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	1 800	1 036	110	1 200	55	1 320	1 453
Software and other intangible assets	8	34 111	4 719	-	-	-	-
<b>Payments for financial assets</b>							
<b>Total</b>	<b>4 436 869</b>	<b>4 938 739</b>	<b>5 221 473</b>	<b>5 161 656</b>	<b>5 470 245</b>	<b>5 690 392</b>	<b>5 736 604</b>
<i>Non-compensation of employees payments</i>	<i>3 405 447</i>	<i>3 803 923</i>	<i>3 990 266</i>	<i>3 831 920</i>	<i>4 043 688</i>	<i>4 158 687</i>	<i>4 034 202</i>
<i>Non-compensation, non-capital assets payments</i>	<i>2 431 368</i>	<i>2 586 998</i>	<i>3 208 748</i>	<i>2 998 654</i>	<i>3 249 981</i>	<i>3 132 037</i>	<i>3 072 552</i>

<b>EASTERN CAPE</b>															
<b>TABLE A7.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>															
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates				
<b>R thousands</b>															
<b>1. Administration</b>	196 098	205 972	203 718	220 093	226 572	229 920	232 929	246 062							
<b>2. Cultural Affairs</b>	122 284	143 283	154 000	173 840	172 681	174 990	178 809	188 264							
2.1 Management	891	1 505	8 853	17 870	17 467	16 804	17 994	18 948							
2.2 Arts and Culture	52 143	57 695	62 452	68 859	69 107	71 576	71 995	75 820							
2.3 Museum	60 095	59 427	63 543	62 970	62 677	62 032	64 576	67 958							
2.4 Heritage Resource Services	5 064	20 875	15 711	20 133	19 513	20 442	20 056	21 118							
2.5 Language Services	4 091	3 781	3 441	4 008	3 917	4 136	4 198	4 420							
<b>3. Library and Archive Services</b>	112 143	161 978	132 143	152 053	167 761	190 720	227 562	240 477							
3.1 Management	1 908	1 506	1 628	1 658	1 588	1 713	1 737	1 829							
3.2 Library Services	102 550	152 066	121 041	138 137	155 025	175 105	212 420	224 535							
3.3 Archives	7 695	8 406	10 094	12 258	11 148	13 902	13 405	14 113							
<b>4. Sport and Recreation</b>	126 634	137 784	156 998	169 122	175 698	174 299	177 838	186 979							
4.1 Management	1 452	660	1 209	1 522	1 522	1 570	1 667	1 670							
4.2 Sport	39 325	51 062	70 808	77 155	76 768	78 104	78 744	82 913							
4.3 Recreation	82 186	79 700	79 734	85 171	92 397	89 267	92 606	97 236							
4.4 School Sport	3 671	6 362	5 247	5 274	5 011	5 358	4 901	5 160							
<b>Total</b>	<b>557 159</b>	<b>649 017</b>	<b>647 479</b>	<b>715 108</b>	<b>742 712</b>	<b>769 929</b>	<b>817 137</b>	<b>861 782</b>							
<b>Increase/(Decrease)</b>															
<b>Classification of payments</b>															
<b>Current payments</b>	<b>459 239</b>	<b>485 299</b>	<b>514 551</b>	<b>582 703</b>	<b>588 778</b>	<b>593 610</b>	<b>629 801</b>	<b>664 697</b>							
Compensation of employees	305 338	322 434	320 951	380 025	378 379	393 843	423 316	450 814							
Goods and services	153 873	162 728	193 553	202 678	210 399	199 767	206 485	213 883							
Interest and rent on land	28	137	47	-	-	-	-	-							
<b>Transfers and subsidies</b>	<b>72 148</b>	<b>83 023</b>	<b>79 705</b>	<b>91 757</b>	<b>98 650</b>	<b>95 601</b>	<b>95 857</b>	<b>100 761</b>							
Provinces and municipalities	32 813	40 498	35 921	43 311	50 701	43 311	43 311	45 618							
Departmental agencies and accounts	12 225	13 936	15 561	11 823	11 823	11 823	12 323	12 976							
Higher education institutions	-	-	-	-	-	-	-	-							
Foreign governments and international organisations	-	-	-	-	-	-	-	-							
Public corporations and private enterprises	-	-	-	-	-	-	-	-							
Non-profit institutions	24 341	25 273	25 851	33 055	33 383	35 382	36 655	38 409							
Households	2 769	3 316	2 372	3 568	2 743	5 085	3 568	3 758							
<b>Payments for capital assets</b>	<b>25 730</b>	<b>80 695</b>	<b>52 883</b>	<b>40 648</b>	<b>55 284</b>	<b>80 718</b>	<b>91 479</b>	<b>96 324</b>							
Buildings and other fixed structures	16 766	69 312	35 080	34 890	47 768	73 646	84 036	88 490							
Machinery and equipment	8 964	11 057	17 803	5 758	7 516	6 472	7 443	7 834							
Heritage assets	-	-	-	-	-	600	-	-							
Specialised military assets	-	-	-	-	-	-	-	-							
Biological assets	-	-	-	-	-	-	-	-							
Land and sub-soil assets	-	-	-	-	-	-	-	-							
Software and other intangible assets	-	326	-	-	-	-	-	-							
<b>Payments for financial assets</b>	<b>42</b>	<b>-</b>	<b>340</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>744</b>	<b>-</b>							
<b>Total</b>	<b>557 159</b>	<b>649 017</b>	<b>647 479</b>	<b>715 108</b>	<b>742 712</b>	<b>769 929</b>	<b>817 137</b>	<b>861 782</b>							
<i>Non-compensation of employees payments</i>	251 821	326 583	326 528	335 083	364 333	376 086	393 821	410 988							
<i>Non-compensation, non-capital assets payments</i>	226 091	245 888	273 645	294 435	309 049	295 368	302 342	314 644							

<b>EASTERN CAPE</b>										
<b>TABLE A7.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R. thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	43 838	46 042	71 478	69 082	51 484	45 775	49 982	45 544	47 748	
<b>2. Environmental Policy Planning and Coordination</b>	56 844	31 260	15 826	18 874	23 725	22 970	22 508	38 844	40 902	
2.1 Intergovernmental Coordination, Spatial and Development Planning	56 844	31 260	15 826	18 874	23 725	22 970	22 508	38 844	40 902	
2.2 Legislative Development	-	-	-	-	-	-	-	-	-	
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-	
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-	
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-	
<b>3. Compliance and Enforcement</b>	8 496	27 262	37 156	21 930	42 328	39 947	21 294	18 337	18 726	
3.1 Environmental quality management, compliance and enforcement	8 496	27 262	37 156	21 930	42 328	39 947	21 294	18 337	18 726	
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-	
<b>4. Environmental Quality Management</b>	5 482	8 866	11 672	21 904	19 590	12 659	16 334	19 370	19 998	
4.1 Impact Management	-	-	-	-	-	-	-	-	-	
4.2 Air Quality Management	5 482	8 866	11 672	21 904	19 590	12 659	16 334	19 370	19 998	
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-	
<b>5. Biodiversity Management</b>	152 325	147 140	195 239	218 416	196 325	201 362	233 867	218 055	228 156	
5.1 Biodiversity and Protected Area Planning and Management	152 325	147 140	195 239	218 416	196 325	201 362	233 867	218 055	228 156	
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-	
5.3 Coastal Management	-	-	-	-	-	-	-	-	-	
<b>6. Environmental Empowerment Services</b>	499	3 927	6 739	10 145	11 145	9 048	10 896	8 069	8 497	
6.1 Environmental Capacity Development and Support	499	3 927	6 739	10 145	11 145	9 048	10 896	8 069	8 497	
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-	
<b>Total</b>	267 484	264 497	338 110	360 351	344 597	331 761	354 881	348 219	364 027	
<b>Increase/(Decrease)</b>							23 120	(6 662)	15 808	

EASTERN CAPE							
TABLE A7.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Main appropriation	Adjusted appropriation	Outcome	2016/17
						Medium-term estimates	
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	107 601	114 894	137 215	153 336	130 657	119 799	134 421
Goods and services	74 226	80 984	97 205	99 622	89 742	86 524	100 490
Interest and rent on land	33 375	33 910	40 010	53 713	40 915	33 275	33 931
<b>Transfers and subsidies</b>	<b>157 634</b>	<b>148 296</b>	<b>196 262</b>	<b>200 800</b>	<b>208 735</b>	<b>208 229</b>	<b>223 896</b>
Provinces and municipalities	9 164	3 952	1 998	8 073	10 573	10 573	23 359
Departmental agencies and accounts	148 470	143 857	190 426	191 543	196 387	196 387	198 006
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	2 235	-	515	-	-
Non-profit institutions	-	-	1 144	1 000	1 000	1 000	1 300
Households	-	487	459	184	260	269	241
<b>Payments for capital assets</b>	<b>2 246</b>	<b>1 215</b>	<b>4 587</b>	<b>6 215</b>	<b>5 206</b>	<b>3 647</b>	<b>5 710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	2 236	1 215	4 587	6 215	5 206	3 647	5 710
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	10	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>91</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>86</b>	<b>-</b>
<b>Total</b>	<b>267 484</b>	<b>264 497</b>	<b>338 110</b>	<b>360 351</b>	<b>344 597</b>	<b>331 761</b>	<b>364 027</b>
<i>Non-compensation of employees payments</i>	193 258	183 513	240 904	260 729	254 856	245 237	263 537
<i>Non-compensation, non-capital assets payments</i>	191 012	182 298	236 318	254 513	249 650	241 590	257 827



EASTERN CAPE										
TABLE A7.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>R thousands</b>										
1. Administration	97 518	115 805	153 091	160 287	161 385	155 292	170 059	181 325	190 881	
2. Sustainable Resource Management	44 815	55 398	57 039	89 893	74 311	72 879	88 939	93 905	98 879	
3. Asset and Liabilities Management	62 675	66 068	59 260	60 662	58 525	58 329	60 347	61 348	64 598	
4. Financial Governance	42 442	46 716	52 716	64 030	58 277	52 619	58 434	51 205	54 374	
<b>Total</b>	<b>247 450</b>	<b>283 987</b>	<b>322 106</b>	<b>374 872</b>	<b>352 498</b>	<b>339 119</b>	<b>377 779</b>	<b>387 783</b>	<b>408 732</b>	
<b>Increase/(Decrease)</b>										<b>20 949</b>
<b>Classification of payments</b>										
<b>Current payments</b>	<b>241 405</b>	<b>277 913</b>	<b>306 918</b>	<b>366 023</b>	<b>342 662</b>	<b>320 408</b>	<b>369 623</b>	<b>379 187</b>	<b>399 681</b>	
Compensation of employees	159 251	205 873	236 800	289 229	257 673	250 043	292 476	300 063	316 357	
Goods and services	82 154	72 040	70 118	76 794	84 989	70 365	77 147	79 124	83 324	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>2 163</b>	<b>1 548</b>	<b>1 928</b>	<b>1 868</b>	<b>2 946</b>	<b>3 879</b>	<b>2 284</b>	<b>2 407</b>	<b>2 534</b>	
Provinces and municipalities	-	1	1	1	4	-	1	1	1	
Departmental agencies and accounts	-	-	2	2	2	752	3	3	3	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	2 163	1 547	1 925	1 865	2 940	3 127	2 280	2 403	2 530	
<b>Payments for capital assets</b>	<b>3 215</b>	<b>4 438</b>	<b>13 260</b>	<b>6 981</b>	<b>6 890</b>	<b>14 782</b>	<b>5 872</b>	<b>6 188</b>	<b>6 517</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 130	4 438	13 250	6 948	6 890	14 782	5 837	6 152	6 478	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	85	-	10	33	-	-	35	37	39	
<b>Payments for financial assets</b>	<b>667</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>247 450</b>	<b>283 987</b>	<b>322 106</b>	<b>374 872</b>	<b>352 498</b>	<b>339 119</b>	<b>377 779</b>	<b>387 783</b>	<b>408 732</b>	
<i>Non-compensation of employees payments</i>	88 199	78 114	85 306	85 643	94 825	89 076	85 303	87 720	92 375	
<i>Non-compensation, non-capital assets payments</i>	84 984	73 676	72 046	78 662	87 935	74 294	79 431	81 531	85 858	

<b>EASTERN CAPE</b>														
<b>TABLE A7.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
R thousands														
1. Administration	87 462	99 848	96 462	114 309	129 221	128 659	114 581	118 041	124 940					
2. Institutional Development	213 231	210 761	211 345	241 256	229 164	221 682	254 786	263 013	277 860					
3. Policy and Governance	91 928	90 210	86 809	102 544	100 484	90 409	97 836	95 909	99 884					
<b>Total</b>	<b>392 621</b>	<b>400 819</b>	<b>394 616</b>	<b>458 109</b>	<b>458 859</b>	<b>440 750</b>	<b>467 203</b>	<b>476 963</b>	<b>502 684</b>					
<b>Increase/(Decrease)</b>							<b>26 453</b>	<b>9 760</b>	<b>25 721</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>332 631</b>	<b>353 959</b>	<b>335 083</b>	<b>384 970</b>	<b>359 697</b>	<b>331 951</b>	<b>382 346</b>	<b>395 327</b>	<b>417 880</b>					
Compensation of employees	142 700	156 154	160 624	181 314	177 063	170 443	183 296	195 120	207 372					
Goods and services	189 610	197 179	174 435	203 656	182 634	161 508	199 050	200 207	210 508					
Interest and rent on land	321	626	24	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>54 434</b>	<b>34 914</b>	<b>47 595</b>	<b>59 697</b>	<b>68 658</b>	<b>92 433</b>	<b>66 256</b>	<b>62 970</b>	<b>65 149</b>					
Provinces and municipalities	-	-	-	-	-	1	-	-	-					
Departmental agencies and accounts	36 305	34 207	41 966	38 709	42 659	42 659	44 818	40 986	42 011					
Higher education institutions	17 571	-	-	20 476	20 476	40 476	20 476	20 998	22 100					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	558	707	5 629	512	5 523	9 297	962	986	1 038					
<b>Payments for capital assets</b>	<b>5 556</b>	<b>11 750</b>	<b>10 995</b>	<b>13 442</b>	<b>30 504</b>	<b>16 366</b>	<b>18 601</b>	<b>18 666</b>	<b>19 655</b>					
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	4 254	11 722	9 892	12 286	29 348	16 340	15 201	18 666	19 655					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	1 302	28	1 103	1 156	1 156	26	3 400	-	-					
<b>Payments for financial assets</b>	<b>196</b>	<b>196</b>	<b>943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>392 621</b>	<b>400 819</b>	<b>394 616</b>	<b>458 109</b>	<b>458 859</b>	<b>440 750</b>	<b>467 203</b>	<b>476 963</b>	<b>502 684</b>					
<i>Non-compensation of employees payments</i>	<i>249 921</i>	<i>244 665</i>	<i>233 992</i>	<i>276 795</i>	<i>281 796</i>	<i>270 307</i>	<i>283 907</i>	<i>281 843</i>	<i>295 312</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>244 365</i>	<i>232 915</i>	<i>222 997</i>	<i>263 353</i>	<i>251 292</i>	<i>253 941</i>	<i>265 306</i>	<i>263 177</i>	<i>275 657</i>					

<b>EASTERN CAPE</b>									
<b>TABLE A7.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	97 921	112 073	135 011	152 694	154 273	144 040	158 906	171 072	
2. Facilities for Members and Political Parties	84 806	123 424	116 737	105 559	132 749	136 675	109 600	120 291	
3. Parliamentary Services (Operational and Institutional Support)	63 181	75 123	102 564	99 628	113 578	106 241	108 980	108 266	
Members' Remuneration and Allowances	47 561	49 637	52 728	51 650	51 650	56 053	58 141	62 560	
<b>Total</b>	<b>293 469</b>	<b>360 257</b>	<b>407 040</b>	<b>409 531</b>	<b>452 250</b>	<b>443 009</b>	<b>435 627</b>	<b>462 189</b>	
<b>Increase/(Decrease)</b>									<b>25 423</b>
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	225 770	257 869	309 616	322 786	338 505	328 732	338 768	357 743	
Goods and services	147 783	166 043	191 604	221 915	221 915	217 407	247 024	286 954	
Interest and rent on land	77 987	91 826	118 012	100 871	116 590	111 325	91 744	70 790	
<b>Transfers and subsidies</b>	<b>63 219</b>	<b>98 363</b>	<b>90 209</b>	<b>79 345</b>	<b>104 345</b>	<b>104 425</b>	<b>79 345</b>	<b>91 414</b>	
Provinces and municipalities	-	246	-	-	-	116	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	63 209	98 117	90 209	79 345	104 345	104 309	79 345	91 414	
Households	10	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>3 847</b>	<b>4 025</b>	<b>6 894</b>	<b>7 400</b>	<b>9 400</b>	<b>9 852</b>	<b>17 514</b>	<b>13 031</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	3 788	4 025	6 553	7 400	9 400	9 852	17 514	13 031	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	59	-	341	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>633</b>	<b>-</b>	<b>321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>293 469</b>	<b>360 257</b>	<b>407 040</b>	<b>409 531</b>	<b>452 250</b>	<b>443 009</b>	<b>435 627</b>	<b>462 189</b>	
<i>Non-compensation of employees payments</i>	145 686	194 214	215 436	187 616	230 335	225 602	188 603	175 235	
<i>Non-compensation, non-capital assets payments</i>	141 839	190 189	208 542	180 216	220 935	215 750	171 089	162 204	

FREE STATE											
TABLE AB.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS											
R thousands	2010/11		2011/12		2012/13		2013/14		Medium-term estimates		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17				
<b>Receipts</b>	<b>21 130 782</b>	<b>23 758 227</b>	<b>25 383 116</b>	<b>26 871 618</b>	<b>26 796 071</b>	<b>27 520 384</b>	<b>27 929 858</b>	<b>30 164 940</b>	<b>30 266 484</b>		
Transfer receipts from National Equitable share	20 358 812	22 919 615	24 546 486	26 021 055	25 939 741	26 620 964	27 041 356	29 228 336	29 279 185		
Conditional grants	16 217 212	17 722 579	18 795 286	20 000 325	20 173 076	20 173 076	20 883 346	22 223 230	23 158 399		
Provincial own receipts	4 141 600	5 197 036	5 751 200	6 020 730	5 766 665	6 447 888	6 158 010	7 005 106	6 120 786		
	771 970	838 612	836 630	850 563	856 330	899 420	888 502	936 604	987 299		
<b>Payments</b>	<b>20 974 002</b>	<b>23 761 324</b>	<b>25 646 133</b>	<b>26 871 618</b>	<b>27 649 170</b>	<b>27 363 831</b>	<b>27 925 210</b>	<b>30 096 234</b>	<b>30 217 137</b>		
of which:											
<b>Social Services</b>	<b>15 192 894</b>	<b>17 329 552</b>	<b>18 981 366</b>	<b>19 302 224</b>	<b>19 570 435</b>	<b>19 658 691</b>	<b>20 387 250</b>	<b>21 879 154</b>	<b>21 638 739</b>		
Education	8 461 169	9 714 634	10 502 510	10 456 217	10 613 011	10 916 594	11 258 854	12 125 194	11 895 780		
of which:											
Compensation of employees	6 781 522	7 528 672	8 119 926	7 971 147	8 119 384	8 718 822	9 442 457	10 079 091	10 751 138		
Goods and services	449 911	489 464	676 471	812 461	767 632	525 108	149 771	160 757	138 774		
Transfers and subsidies	1 072 456	1 280 813	1 217 684	1 197 852	1 309 595	1 311 466	1 142 263	1 147 294	1 004 703		
Payments for capital assets	156 253	415 341	488 133	473 791	416 400	361 134	524 363	738 052	1 165		
<b>Health</b>	<b>6 019 179</b>	<b>6 811 239</b>	<b>7 611 720</b>	<b>7 894 778</b>	<b>7 992 328</b>	<b>7 779 386</b>	<b>8 155 342</b>	<b>8 734 771</b>	<b>8 655 686</b>		
of which:											
Compensation of employees	3 772 860	4 372 333	4 944 006	5 197 263	5 125 999	5 153 428	5 762 466	5 999 811	6 159 529		
Goods and services	1 698 993	1 732 350	1 778 026	1 944 472	2 040 200	1 971 023	1 781 356	1 961 673	2 249 386		
Transfers and subsidies	93 066	128 450	150 021	112 329	127 220	122 919	42 062	81 302	84 782		
Payments for capital assets	432 197	545 946	732 919	640 002	698 244	529 504	568 840	691 740	161 730		
<b>Social Development</b>	<b>712 546</b>	<b>803 679</b>	<b>867 136</b>	<b>951 229</b>	<b>965 096</b>	<b>962 711</b>	<b>973 054</b>	<b>1 019 189</b>	<b>1 087 273</b>		
of which:											
Compensation of employees	311 014	364 107	416 062	445 862	464 001	463 814	503 086	527 866	569 770		
Goods and services	84 581	87 112	84 336	88 097	80 412	84 091	80 390	100 776	103 390		
Transfers and subsidies	311 092	336 353	337 127	381 627	378 296	376 795	371 379	369 097	369 406		
Payments for capital assets	5 817	14 870	29 611	35 643	32 387	37 873	18 199	21 450	44 707		
<b>Other functions</b>	<b>5 781 108</b>	<b>6 431 772</b>	<b>6 664 767</b>	<b>7 569 394</b>	<b>8 078 735</b>	<b>7 705 140</b>	<b>7 537 960</b>	<b>8 217 080</b>	<b>8 578 398</b>		
of which:											
Compensation of employees	1 574 690	1 771 946	1 946 530	2 248 401	2 160 366	2 120 342	2 433 109	2 620 675	2 767 284		
Goods and services	1 564 209	1 930 289	1 659 026	1 634 455	1 735 129	1 648 539	2 343 356	2 771 147	2 882 448		
Transfers and subsidies	1 876 078	1 756 988	1 805 884	2 076 351	2 448 453	2 431 578	2 063 901	2 172 371	2 299 770		
Payments for capital assets	763 148	964 719	1 247 075	1 610 187	1 733 889	1 501 865	697 594	652 887	628 897		
<b>Classification of payments</b>											
<b>Current payments</b>	<b>16 241 841</b>	<b>18 277 842</b>	<b>19 627 738</b>	<b>20 343 836</b>	<b>20 503 886</b>	<b>20 686 791</b>	<b>22 496 609</b>	<b>24 222 041</b>	<b>25 621 978</b>		
of which:											
Compensation of employees	12 440 086	14 037 058	15 426 524	15 862 673	15 869 750	16 456 406	18 141 118	19 227 443	20 247 721		
Goods and services	3 797 694	4 239 215	4 197 859	4 479 485	4 633 373	4 228 761	4 354 873	4 994 353	5 373 988		
Transfers and subsidies	3 352 692	3 502 604	3 510 716	3 768 159	4 263 564	4 242 758	3 619 605	3 770 064	3 758 661		
Payments for capital assets	1 357 415	1 940 876	2 497 738	2 759 623	2 880 920	2 430 376	1 808 996	2 104 129	836 499		
of which:											
Buildings and other fixed structures	1 052 862	1 688 340	2 249 044	2 461 567	2 620 785	2 206 934	1 638 236	1 950 427	675 478		
Machinery and equipment	290 998	241 496	233 646	293 002	258 280	214 763	169 043	151 964	159 200		
Payments for financial assets	22 054	40 002	9 941	-	800	3 906	-	-	-		
<b>Total</b>	<b>20 974 002</b>	<b>23 761 324</b>	<b>25 646 133</b>	<b>26 871 618</b>	<b>27 649 170</b>	<b>27 363 831</b>	<b>27 925 210</b>	<b>30 096 234</b>	<b>30 217 137</b>		

FREE STATE														
TABLE A6.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>Transfer receipts from National</b>	<b>20 358 812</b>	<b>22 919 615</b>	<b>24 546 486</b>	<b>26 021 055</b>	<b>25 939 741</b>	<b>26 620 964</b>	<b>27 041 356</b>	<b>27 041 356</b>	<b>29 228 336</b>	<b>29 279 185</b>	<b>29 228 336</b>	<b>29 279 185</b>	<b>29 279 185</b>	<b>29 279 185</b>
Equitable share	16 217 212	17 722 579	18 795 286	20 000 325	20 173 076	20 173 076	20 173 076	20 173 076	22 223 230	23 158 399	22 223 230	23 158 399	23 158 399	23 158 399
Conditional grants	4 141 600	5 197 036	5 751 200	6 020 730	5 766 665	6 447 888	6 020 730	5 766 665	7 005 106	6 120 786	7 005 106	6 120 786	6 120 786	6 120 786
<b>Provincial own receipts</b>	<b>771 970</b>	<b>838 612</b>	<b>836 630</b>	<b>850 563</b>	<b>856 330</b>	<b>899 420</b>	<b>850 563</b>	<b>856 330</b>	<b>899 420</b>	<b>987 299</b>	<b>936 604</b>	<b>987 299</b>	<b>987 299</b>	<b>987 299</b>
<b>Tax receipts</b>	<b>337 697</b>	<b>410 650</b>	<b>442 705</b>	<b>445 168</b>	<b>485 820</b>	<b>497 283</b>	<b>445 168</b>	<b>485 820</b>	<b>497 283</b>	<b>569 928</b>	<b>540 729</b>	<b>569 928</b>	<b>569 928</b>	<b>569 928</b>
Casino taxes	25 739	30 176	30 732	34 609	34 909	36 050	34 609	34 909	36 050	40 953	38 855	40 953	40 953	40 953
Horse racing taxes	5 427	6 747	6 410	7 615	7 615	8 073	7 615	7 615	8 073	8 933	8 476	8 933	8 933	8 933
Liquor licences	5 624	5 150	5 744	5 408	5 760	6 305	5 408	5 760	6 305	6 757	6 410	6 757	6 757	6 757
Motor vehicle licences	300 907	368 577	399 819	397 536	437 536	446 855	397 536	437 536	446 855	513 285	486 988	513 285	513 285	513 285
<b>Sale of goods and services other than capital assets</b>	<b>224 515</b>	<b>270 162</b>	<b>268 142</b>	<b>264 668</b>	<b>281 270</b>	<b>312 658</b>	<b>264 668</b>	<b>281 270</b>	<b>312 658</b>	<b>334 217</b>	<b>316 923</b>	<b>334 217</b>	<b>334 217</b>	<b>334 217</b>
Transfers received	2 770	2 295	6 145	-	3 260	5 891	-	3 260	5 891	-	-	-	-	-
Fines, penalties and forfeits	512	464	656	25 650	13 000	13 917	25 650	13 000	13 917	1 472	1 440	1 472	1 472	1 472
Interest, dividends and rent on land	113 758	91 631	53 699	76 547	31 692	42 626	76 547	31 692	42 626	37 310	35 179	37 310	37 310	37 310
Sales of capital assets	21 494	19 278	10 792	12 998	11 520	11 145	12 998	11 520	11 145	16 154	15 364	16 154	16 154	16 154
Financial transactions in assets and liabilities	71 224	44 132	54 491	25 532	29 768	15 900	25 532	29 768	15 900	28 218	26 969	28 218	28 218	28 218
<b>Total</b>	<b>21 130 782</b>	<b>23 758 227</b>	<b>25 383 116</b>	<b>26 871 618</b>	<b>26 796 071</b>	<b>27 520 384</b>	<b>26 871 618</b>	<b>26 796 071</b>	<b>27 520 384</b>	<b>30 164 940</b>	<b>30 164 940</b>	<b>30 164 940</b>	<b>30 164 940</b>	<b>30 164 940</b>
<b>Increase/(Decrease)</b>										<b>409 474</b>	<b>2 235 082</b>	<b>409 474</b>	<b>2 235 082</b>	<b>101 544</b>

Department	FREE STATE							
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands	Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	
Education	8 461 169	9 714 634	10 502 510	10 456 217	10 613 011	10 916 594	11 256 854	11 895 780
Health	6 019 179	6 811 239	7 611 720	7 894 778	7 992 328	7 779 386	8 155 342	8 655 686
Social Development	712 546	803 679	867 136	951 229	965 096	962 711	973 054	1 087 273
Premier	185 050	213 514	252 855	279 956	279 415	271 881	270 514	293 907
Free State Legislature	150 134	195 588	205 685	173 698	192 949	182 064	176 209	191 322
Economic Development, Tourism And Environmental Affairs	327 288	389 855	407 139	450 195	440 196	444 084	462 770	481 101
Free State Provincial Treasury	162 778	184 972	206 545	216 355	219 636	216 367	226 740	246 942
Cooperative Governance And Traditional Affairs	388 061	379 245	300 530	348 413	317 456	307 106	341 625	376 081
Public Works	1 000 054	1 254 538	1 255 252	1 418 308	1 402 963	1 397 155	1 414 916	1 552 039
Police, Roads And Transport	1 618 129	1 716 893	1 927 682	2 260 413	2 503 732	2 190 172	2 195 242	2 679 371
Agriculture	423 356	556 198	595 490	673 294	687 332	684 417	669 270	713 213
Sport, Arts, Culture And Recreation	381 525	479 714	445 337	515 137	550 899	541 863	589 043	618 288
Human Settlements	1 144 733	1 061 255	1 068 052	1 233 625	1 484 167	1 481 761	1 210 317	1 426 135
Rural Development	-	-	-	-	-	-	-	-
<b>Total</b>	<b>20 974 002</b>	<b>23 761 324</b>	<b>25 646 133</b>	<b>26 871 618</b>	<b>27 649 170</b>	<b>27 363 831</b>	<b>27 925 210</b>	<b>30 217 137</b>
<b>Increase/(Decrease)</b>							<b>30 096 234</b>	<b>120 903</b>
<b>Classification of payments</b>								
<b>Current payments</b>	<b>16 241 841</b>	<b>18 277 842</b>	<b>19 627 738</b>	<b>20 343 836</b>	<b>20 503 886</b>	<b>20 686 791</b>	<b>22 496 609</b>	<b>25 621 978</b>
Compensation of employees	12 440 086	14 037 058	15 426 524	15 862 673	15 869 750	16 456 406	18 141 118	20 247 721
Goods and services	3 797 694	4 239 215	4 197 859	4 479 485	4 633 373	4 228 761	4 354 873	5 373 998
Interest and rent on land	4 061	1 569	3 355	1 678	763	1 624	618	259
<b>Transfers and subsidies</b>	<b>3 352 692</b>	<b>3 502 604</b>	<b>3 510 716</b>	<b>3 768 159</b>	<b>4 263 564</b>	<b>4 242 758</b>	<b>3 619 605</b>	<b>3 758 661</b>
Provinces and municipalities	435 242	345 022	319 637	346 383	355 485	352 404	366 446	400 925
Departmental agencies and accounts	118 537	152 619	179 352	152 277	178 629	189 533	158 945	172 399
Higher education institutions	1 248	7 300	556	1 055	2 355	24	1 120	1 235
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	252 772	240 488	240 168	231 647	232 340	250 024	230 886	257 182
Non-profit institutions	1 276 851	1 468 833	1 463 120	1 506 908	1 512 852	1 462 269	990 135	844 676
Households	1 268 042	1 288 342	1 307 883	1 529 889	1 981 903	1 988 504	1 872 073	2 082 243
<b>Payments for capital assets</b>	<b>1 357 415</b>	<b>1 940 876</b>	<b>2 497 738</b>	<b>2 759 623</b>	<b>2 880 920</b>	<b>2 430 376</b>	<b>1 808 996</b>	<b>836 499</b>
Buildings and other fixed structures	1 052 862	1 688 340	2 249 044	2 461 567	2 620 785	2 206 934	1 638 236	675 478
Machinery and equipment	290 998	241 496	233 646	293 002	258 280	214 763	169 043	159 200
Heritage assets	33	261	49	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	8 905	7 154	12 438	1 440	-	-	-	0
Land and sub-soil assets	2 330	865	1 131	2 728	1 700	739	700	738
Software and other intangible assets	2 287	2 760	1 430	886	155	7 940	1 017	1 083
<b>Payments for financial assets</b>	<b>22 054</b>	<b>40 002</b>	<b>9 941</b>	<b>-</b>	<b>800</b>	<b>3 906</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20 974 002</b>	<b>23 761 324</b>	<b>25 646 133</b>	<b>26 871 618</b>	<b>27 649 170</b>	<b>27 363 831</b>	<b>27 925 210</b>	<b>30 217 137</b>
<i>Non-compensation of employees payments</i>	8 533 916	9 724 266	10 219 609	11 008 945	11 779 420	10 907 425	9 784 092	9 969 416
<i>Non-compensation, non-capital assets payments</i>	7 176 501	7 783 390	7 721 871	8 249 322	8 898 500	8 477 049	7 975 096	9 132 917

Programme:		FREE STATE							
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
1. Administration	662 040	732 221	751 275	846 984	878 489	856 646	651 389	692 342	740 239
2. Public Ordinary School Education	6 520 856	7 193 193	7 648 596	7 553 334	7 563 811	8 079 652	8 397 218	8 966 369	9 416 930
2.1 Public Primary Schools	3 689 616	3 999 767	4 310 051	4 262 157	4 334 819	4 587 334	4 748 290	5 074 264	5 316 146
2.2 Public Secondary Schools	2 886 724	2 864 726	2 997 865	2 905 115	2 841 329	3 126 068	3 242 099	3 463 167	3 647 605
2.3 Human Resource Development	25 088	34 659	29 829	55 100	57 400	37 641	47 981	55 445	55 445
2.4 School Sport, Culture and Media Services	22 025	26 596	23 570	27 874	26 907	27 042	26 572	28 423	30 406
2.5 Conditional Grants	197 403	267 445	287 281	303 088	303 356	301 567	332 276	348 840	367 328
3. Independent School Subsidies	41 853	45 254	45 801	56 980	56 980	40 367	14 913	15 632	16 452
3.1 Primary Phase	22 887	24 643	27 020	31 774	31 774	23 600	8 295	8 706	9 163
3.2 Secondary Phase	18 966	20 611	18 781	25 206	25 206	16 767	6 618	6 926	7 289
4. Public Special School Education	239 924	290 719	312 544	290 460	354 395	354 697	387 871	395 016	378 196
4.1 Schools	239 674	290 367	312 544	290 320	354 288	354 658	369 513	389 241	378 196
4.2 Human Resource Development	-	65	-	140	107	39	-	-	-
4.3 School Sport, Culture and Media Services	250	287	-	-	-	-	-	-	-
4.4 Conditional Grants	-	-	-	-	-	-	18 358	5 775	-
5. Further Education and Training	218 933	327 493	308 265	172 068	172 882	180 721	185 111	198 284	209 218
5.1 Public Institutions	-	-	-	-	-	-	-	-	-
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-
6. Adult Basic Education and Training	218 933	327 493	308 265	-	-	-	185 111	198 284	209 218
6.1 Public Centres	107 299	127 756	137 476	154 620	158 967	155 757	193 265	206 757	221 191
6.2 Subsidies to Private Centres	88 072	106 869	115 573	129 331	134 245	132 234	170 010	181 877	194 575
6.3 Professional Services	19 227	20 887	21 825	25 289	24 722	23 523	23 255	24 880	26 616
6.4 Human Resource Development	-	-	78	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	87 099	86 298	86 295	135 031	134 229	120 709	121 763	130 091	133 534
7.1 Grade R in Public Schools	71 724	76 745	69 836	107 990	107 990	111 856	114 931	122 815	126 677
7.2 Grade R in Community Centres	10 855	5 130	16 459	24 778	24 778	7 366	5 032	5 350	4 797
7.3 Pre-grade R Training	4 520	4 412	-	2 263	1 461	1 487	1 800	1 926	2 060
7.4 Human Resource Development	-	11	-	-	-	-	-	-	-
7.5 Conditional Grants	-	-	-	-	-	-	-	-	-
8. Infrastructure Development	240 521	497 482	530 776	513 096	502 524	445 789	573 389	774 043	16 490
8.1 Administration	-	-	2 682	12 900	12 391	5 665	8 000	10 000	-
8.2 Public Ordinary Schools	235 556	497 482	528 094	443 196	457 596	410 690	478 733	616 393	16 490
8.3 Special Schools	4 965	-	-	36 000	32 387	21 064	32 273	31 500	-
8.4 Early Childhood Development	-	-	-	21 000	9 150	8 370	54 383	116 150	-
9. Auxiliary and Associated Services	342 644	414 218	681 482	733 644	790 724	682 256	733 935	746 660	763 530
9.1 Payments to SETA	6 505	6 678	7 829	7 813	7 813	7 032	27 722	29 635	31 680
9.2 Professional Services	70 449	71 646	69 532	79 190	84 804	82 894	78 087	83 516	89 343
9.3 Special Projects	181 043	249 719	510 799	531 359	581 042	493 877	554 737	556 896	559 356
9.4 External Examinations	73 647	75 741	83 412	103 147	102 624	86 606	61 839	65 484	69 245
9.5 Conditional Grants	11 000	10 434	9 910	12 135	14 441	11 847	11 570	11 129	13 906
<b>Total</b>	<b>8 461 169</b>	<b>9 714 634</b>	<b>10 502 510</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>10 916 594</b>	<b>11 258 854</b>	<b>12 125 194</b>	<b>11 895 780</b>
<b>Increase/(Decrease)</b>							<b>342 260</b>	<b>866 340</b>	<b>(229 414)</b>

FREE STATE						
TABLE A6.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Outcome		Main appropriation	Adjusted appropriation	Outcome
						Medium-term estimates
<b>R thousands</b>						
<b>Classification of payments</b>						
<b>Current payments</b>						
Compensation of employees	7 231 963	8 018 441	8 796 397	8 784 574	8 887 016	9 243 930
Goods and services	6 781 522	7 528 672	8 119 926	7 971 147	8 119 384	8 718 822
Interest and rent on land	449 911	489 464	676 471	812 461	767 632	525 108
Transfers and subsidies	530	305	-	966	-	-
Provinces and municipalities	1 072 456	1 280 813	1 217 684	1 197 852	1 309 595	1 311 466
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	6 505	6 678	7 832	7 844	7 834	7 036
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	910 855	1 059 849	1 039 291	1 023 264	1 051 712	1 022 657
Payments for capital assets	155 096	214 286	170 561	166 744	250 049	281 773
Buildings and other fixed structures	156 253	415 341	488 133	473 791	416 400	361 134
Machinery and equipment	145 347	399 613	448 314	455 546	399 301	348 352
Heritage assets	10 906	15 471	39 359	18 198	17 099	12 782
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	257	460	47	-	-
Payments for financial assets	497	39	296	-	-	64
<b>Total</b>	<b>8 461 169</b>	<b>9 714 634</b>	<b>10 502 510</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>10 916 594</b>
						<b>11 258 854</b>
<i>Non-compensation of employees payments</i>	1 679 647	2 185 962	2 382 584	2 485 070	2 493 627	2 197 772
<i>Non-compensation, non-capital assets payments</i>	1 523 394	1 770 621	1 894 451	2 011 279	2 077 227	1 836 638
						1 816 397
						1 292 034
						2 046 103
						1 308 051
						1 144 642
						1 143 477
						10 889 912
						10 751 138
						138 774
						1 004 703
						-
						31 680
						-
						-
						-
						436 570
						536 453
						1 165
						736 944
						918
						-
						-
						-
						-
						190
						-
						11 895 780



Programme:		FREE STATE								
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
		2010/11	2011/12				2014/15	2015/16	2016/17	
1.	Administration	215 546	273 092	246 842	268 533	261 157	253 337	247 189	264 386	287 680
2.	District Health Services	2 368 793	2 640 287	2 951 554	3 191 116	3 168 974	3 104 937	3 354 835	3 492 488	3 726 175
	2.1 District Management	70 099	75 558	101 332	114 416	101 556	94 859	129 277	128 903	135 576
	2.2 Community Health Clinics	541 352	674 218	683 809	791 110	773 443	728 844	804 799	805 382	837 382
	2.3 Community Health Centres	55 310	63 406	66 517	119 386	135 148	68 231	112 563	131 209	138 740
	2.4 Community-based Services	370 062	345 865	354 574	262 491	257 563	350 408	297 766	289 667	304 695
	2.5 Other Community Services	-	-	-	-	-	-	-	-	-
	2.6 HIV/Aids	424 912	502 592	672 846	788 121	784 823	731 935	878 783	961 244	1 078 258
	2.7 Nutrition	10 062	9 830	7 396	12 014	10 722	9 084	10 863	13 346	14 035
	2.8 Coroner Services	31 057	38 689	38 359	34 685	35 663	35 859	40 981	38 120	40 087
	2.9 District Hospitals	865 939	930 129	1 026 721	1 068 893	1 070 056	1 085 717	1 079 803	1 124 617	1 177 400
3.	Emergency Medical Services	331 704	433 868	504 975	465 308	465 356	535 313	470 985	495 624	521 319
	3.1 Emergency Transport	326 187	425 575	495 528	453 677	453 725	526 133	459 212	484 609	509 736
	3.2 Planned Patient Transport	5 517	8 293	9 447	11 631	11 631	9 180	11 773	11 015	11 583
4.	Provincial Hospital Services	912 855	1 010 065	1 083 889	1 157 767	1 152 648	1 128 559	1 194 401	1 309 993	1 377 589
	4.1 General (Regional) Hospitals	686 683	773 723	828 715	883 681	881 745	872 978	910 722	1 007 774	1 059 775
	4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-	-
	4.3 Psychiatric/Mental Hospitals	-	-	-	-	-	-	-	-	-
	4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	234 952	253 507	274 086	270 903	255 581	283 679	302 219	317 814
	4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-
	4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-
	4.7 Other	3 925	1 390	1 667	-	-	-	-	-	-
5.	Central Hospital Services	1 648 487	1 733 434	1 928 868	1 968 103	1 961 115	1 994 228	2 079 749	2 176 446	2 287 112
	5.1 Central Hospital Services	1 075 995	1 112 561	1 264 947	1 290 733	1 285 940	1 314 612	1 380 878	1 433 774	1 514 651
	5.2 Provincial Tertiary Hospital Services	572 492	620 873	663 921	677 370	675 175	679 616	698 871	742 672	772 461
6.	Health Sciences and Training	137 718	150 233	198 429	172 869	218 595	200 455	159 837	192 521	199 926
	6.1 Nurse Training Colleges	58 000	70 092	76 036	83 688	81 061	73 267	98 522	88 865	92 802
	6.2 EMS Training Colleges	13 272	17 166	19 469	20 818	20 818	20 200	18 722	19 337	19 881
	6.3 Bursaries	-	-	-	53 558	58 538	57 368	-	-	-
	6.4 Primary Health Care Training	49 598	49 800	57 872	14 805	58 178	49 620	29 984	59 156	56 772
	6.5 Training Other	16 848	13 175	45 052	-	-	-	12 639	25 163	30 471
7.	Health Care Support Services	53 834	97 355	108 782	109 071	123 680	101 898	138 398	131 672	138 575
	7.1 Laundries	40 478	79 224	92 869	89 572	104 181	83 549	118 686	110 438	116 243
	7.2 Engineering	-	-	-	-	-	-	-	-	-
	7.3 Forensic Services	-	-	-	-	-	-	-	-	-
	7.4 Orthotic and Prosthetic Services	11 356	16 131	15 913	17 499	17 499	16 349	17 712	19 234	20 225
	7.5 Medicine Trading Account	2 000	2 000	-	2 000	2 000	2 000	2 000	2 000	2 106
8.	Health Facilities Management	350 242	472 905	588 381	562 011	640 803	460 659	509 948	671 641	117 311
	8.1 Community Health Facilities	59 747	-	14 312	46 570	103 135	52 785	137 779	143 386	117 311
	8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-
	8.3 District Hospital Services	230 264	394 307	489 968	235 142	274 383	226 377	117 491	263 104	-
	8.4 Provincial Hospital Services	60 231	78 598	84 101	280 299	263 285	181 497	254 678	265 151	-
	8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-
	8.6 Other Facilities	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>6 019 179</b>	<b>6 811 239</b>	<b>7 611 720</b>	<b>7 894 778</b>	<b>7 992 328</b>	<b>7 779 386</b>	<b>8 155 342</b>	<b>8 734 771</b>	<b>8 655 686</b>
<b>Increase/(Decrease)</b>										<b>(79 085)</b>

FREE STATE										
TABLE A6.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>R thousands</b>										
<b>Classification of payments</b>										
<b>Current payments</b>										
Compensation of employees	5 474 532	6 105 021	6 723 756	7 142 447	7 166 864	7 125 572	7 544 440	7 961 729	8 409 174	
Goods and services	3 772 860	4 372 333	4 944 006	5 197 263	5 125 999	5 153 428	5 762 466	5 999 811	6 159 529	
Interest and rent on land	1 698 993	1 732 350	1 778 026	1 944 472	2 040 200	1 971 023	1 781 356	1 961 673	2 249 386	
<b>Transfers and subsidies</b>	2 679	338	1 724	712	665	1 121	618	245	259	
Provinces and municipalities	93 066	128 450	150 021	112 329	127 220	122 919	42 062	81 302	84 782	
Departmental agencies and accounts	5 000	35 672	1 843	-	3 500	4 496	-	-	-	
Higher education institutions	2 000	2 000	-	2 000	2 000	2 000	2 000	2 000	2 106	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	1 747	4 974	3 728	-	413	1 014	30	-	-	
Non-profit institutions	50 087	53 243	70 001	72 320	51 805	45 638	9 100	13 702	13 830	
Households	34 232	32 561	74 449	38 009	69 502	69 771	30 932	65 600	68 846	
<b>Payments for capital assets</b>	432 197	545 946	732 919	640 002	698 244	529 504	568 840	691 740	161 730	
Buildings and other fixed structures	237 655	403 525	613 390	410 183	512 128	368 252	449 358	573 933	38 350	
Machinery and equipment	194 542	142 421	119 529	229 819	186 086	153 579	119 482	117 807	123 380	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	30	7 673	-	-	-	
<b>Payments for financial assets</b>	19 384	31 822	5 024	-	-	1 391	-	-	-	
<b>Total</b>	<b>6 019 179</b>	<b>6 811 239</b>	<b>7 611 720</b>	<b>7 894 778</b>	<b>7 992 328</b>	<b>7 779 386</b>	<b>8 155 342</b>	<b>8 734 771</b>	<b>8 655 686</b>	
<i>Non-compensation of employees payments</i>	2 246 319	2 438 906	2 667 714	2 697 515	2 866 329	2 625 958	2 392 876	2 734 960	2 496 157	
<i>Non-compensation, non-capital assets payments</i>	1 814 122	1 892 960	1 934 795	2 057 513	2 168 085	2 096 454	1 824 036	2 043 220	2 334 427	

FREE STATE										
TABLE A8.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	171 349	189 190	200 377	207 721	214 442	217 418	218 405	246 729	262 556	
<b>2. Social Welfare Services</b>	132 033	143 056	154 104	163 980	168 153	166 494	169 273	179 320	185 947	
2.1 Management and Support	6 089	7 470	7 802	7 863	9 319	8 238	7 599	7 986	8 533	
2.2 Services to Older Persons	71 905	83 076	91 783	95 115	97 900	98 262	99 960	102 910	107 535	
2.3 Services to Persons with Disabilities	24 906	25 069	25 465	29 449	29 609	27 952	29 126	33 943	34 693	
2.4 HIV and AIDS	25 183	26 424	29 054	31 553	31 325	32 042	32 588	34 481	35 186	
2.5 Social Relief	3 950	1 017	-	-	-	-	-	-	-	
<b>3. Children and Families</b>	286 539	320 166	340 579	381 359	376 425	377 526	359 034	372 364	380 150	
3.1 Management and Support	-	-	-	-	-	-	-	-	-	
3.2 Care and Services to Families	8 778	10 381	14 426	15 598	16 208	17 617	18 394	18 533	21 219	
3.3 Child Care and Protection	95 830	111 940	138 191	148 560	147 256	106 283	120 282	134 280	139 089	
3.4 ECD and Parental Care	162 328	174 105	164 365	180 734	176 134	177 278	185 811	185 004	185 295	
3.5 Child and Youth Care Centres	19 603	23 740	23 597	23 027	23 387	63 093	23 027	23 027	23 027	
3.6 Community-Based Care Services for Children	-	-	-	13 440	13 440	13 255	11 520	11 520	11 520	
<b>4. Restorative Services</b>	54 885	65 814	78 595	90 476	95 566	89 095	114 740	107 902	138 867	
4.1 Management and Support	-	-	-	-	-	-	-	-	-	
4.2 Crime and Prevention and Support	28 361	39 759	43 091	46 309	48 931	47 682	69 329	52 875	57 857	
4.3 Victim Empowerment	7 605	9 711	14 125	18 722	19 429	15 034	18 573	22 521	23 211	
4.4 Substance Abuse, Prevention and Rehabilitation	18 919	16 344	21 379	25 445	27 206	26 379	26 838	32 506	57 799	
<b>5. Development and Research</b>	67 740	85 453	93 481	107 693	110 510	112 178	111 602	112 874	119 753	
5.1 Professional and Administrative Support	7 139	7 843	6 699	8 457	8 391	7 719	8 680	9 291	9 935	
5.2 Community Mobilisation	-	-	-	-	-	2 412	4 280	5 208	6 350	
5.3 Institutional Capacity Building and Support for NPCs	3 842	9 468	11 627	11 166	13 483	13 266	14 150	15 050	16 194	
5.4 Poverty Alleviation and Sustainable Livelihoods	26 108	26 951	25 109	38 330	38 422	36 104	28 402	24 708	24 709	
5.5 Community Based Research and Planning	2 776	3 112	3 017	3 967	3 967	3 541	4 153	4 535	4 775	
5.6 Youth Development	20 585	35 596	43 749	42 138	42 596	46 106	48 248	49 998	53 544	
5.7 Women Development	737	597	1 019	1 020	1 036	1 031	1 020	1 020	1 020	
5.8 Population Policy Promotion	6 553	1 886	2 261	2 615	2 615	1 999	2 669	3 064	3 226	
<b>Total</b>	712 546	803 679	867 136	951 229	965 096	962 711	973 054	1 019 189	1 087 273	
<b>Increase/(Decrease)</b>							10 343	46 135	68 084	

FREE STATE									
TABLE A6.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	395 637	451 239	500 398	533 959	554 413	547 905	583 476	628 642	673 160
Goods and services	311 014	364 107	416 062	445 862	464 001	463 814	503 086	527 866	569 770
Interest and rent on land	84 581	87 112	84 336	88 097	90 412	84 091	80 390	100 776	103 390
Transfers and subsidies	42	20	-	-	-	-	-	-	-
Provinces and municipalities	311 092	336 353	337 127	381 627	378 296	376 795	371 379	369 097	369 406
Departmental agencies and accounts	850	-	2 800	-	-	-	-	-	-
Higher education institutions	-	7 500	918	20	20	12 500	5 021	5 292	5 578
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9 619	8 560	-	-	-	-	-	-	-
Non-profit institutions	299 793	319 716	332 793	381 283	377 952	362 848	366 020	363 453	363 457
Households	830	577	616	324	324	1 447	338	352	371
<b>Payments for capital assets</b>	<b>5 817</b>	<b>14 870</b>	<b>29 611</b>	<b>35 643</b>	<b>32 387</b>	<b>37 873</b>	<b>18 199</b>	<b>21 450</b>	<b>44 707</b>
Buildings and other fixed structures	117	8 700	26 209	31 324	28 000	28 000	13 828	16 974	39 974
Machinery and equipment	5 700	6 170	3 402	4 319	4 387	9 873	4 371	4 476	4 733
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	<b>1 217</b>	-	-	-	<b>138</b>	-	-	-
<b>Total</b>	<b>712 546</b>	<b>803 679</b>	<b>867 136</b>	<b>951 229</b>	<b>965 096</b>	<b>962 711</b>	<b>973 054</b>	<b>1 019 189</b>	<b>1 087 273</b>
<i>Non-compensation of employees payments</i>	401 532	439 572	451 074	505 367	501 095	498 897	469 968	491 323	517 503
<i>Non-compensation, non-capital assets payments</i>	395 715	424 702	421 463	469 724	468 708	461 024	451 769	469 873	472 796

FREE STATE										
TABLE A6.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	12 001	19 658	32 086	34 546	65 789	68 257	79 922	95 396	88 565	
<b>2. Housing Needs, Research and Planning</b>	11 228	14 240	8 098	10 987	13 439	12 829	18 133	19 639	20 381	
2.1 Administration	1 496	1 433	1 438	1 415	1 643	1 492	1 853	1 963	2 058	
2.2 Policy	1 560	1 958	1 886	2 318	2 318	1 831	2 891	3 047	3 212	
2.3 Planning	8 172	10 849	4 774	7 254	9 478	9 506	13 389	14 639	15 111	
2.4 Research	-	-	-	-	-	-	-	-	-	
<b>3. Housing Development</b>	1 120 477	1 025 857	1 027 040	1 186 620	1 403 845	1 400 500	1 110 710	1 181 574	1 315 480	
3.1 Administration	82 792	36 577	51 431	65 684	53 407	49 564	46 954	49 780	62 612	
3.2 Financial Interventions	1 033 820	853 178	584 544	843 612	1 187 716	1 064 357	895 165	943 794	970 868	
3.3 Incremental Interventions	-	100 089	361 486	277 324	162 222	286 579	168 591	188 000	282 000	
3.4 Social and Rental Intervention	3 865	36 013	29 579	-	500	-	-	-	-	
3.5 Rural Intervention	-	-	-	-	-	-	-	-	-	
<b>4. Housing Asset Management, Propt Management</b>	1 027	1 500	828	1 472	1 094	175	1 552	1 623	1 709	
4.1 Administration	1 027	1 500	828	1 472	1 094	175	1 552	1 623	1 709	
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-	
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-	
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>1 144 733</b>	<b>1 061 255</b>	<b>1 068 052</b>	<b>1 233 625</b>	<b>1 484 167</b>	<b>1 481 761</b>	<b>1 210 317</b>	<b>1 298 232</b>	<b>1 426 135</b>	
<b>Increase/(Decrease)</b>							<b>(271 444)</b>	<b>87 915</b>	<b>127 903</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>104 584</b>	<b>69 128</b>	<b>90 656</b>	<b>109 394</b>	<b>130 126</b>	<b>128 380</b>	<b>141 551</b>	<b>161 906</b>	<b>168 488</b>	
Compensation of employees	33 705	39 280	64 901	81 903	92 624	92 442	103 491	123 038	126 774	
Goods and services	70 834	29 824	25 641	27 491	37 454	35 832	38 060	38 868	41 714	
Interest and rent on land	45	24	114	-	48	106	-	-	-	
<b>Transfers and subsidies</b>	<b>1 038 898</b>	<b>987 639</b>	<b>976 387</b>	<b>1 122 191</b>	<b>1 352 301</b>	<b>1 351 801</b>	<b>1 066 622</b>	<b>1 134 015</b>	<b>1 255 209</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	1 198	1 300	500	1 055	355	-	1 108	1 159	1 222	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 037 700	986 339	975 887	1 121 136	1 351 946	1 351 801	1 065 514	1 132 856	1 253 987	
<b>Payments for capital assets</b>	<b>1 249</b>	<b>1 177</b>	<b>1 009</b>	<b>2 040</b>	<b>1 740</b>	<b>1 379</b>	<b>2 144</b>	<b>2 311</b>	<b>2 438</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	761	999	1 009	2 040	1 740	1 379	2 144	2 311	2 438	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	488	178	-	-	-	-	-	-	-	
Software and other intangible assets	2	3 311	-	-	-	201	-	-	-	
<b>Payments for financial assets</b>										
<b>Total</b>	<b>1 144 733</b>	<b>1 061 255</b>	<b>1 068 052</b>	<b>1 233 625</b>	<b>1 484 167</b>	<b>1 481 761</b>	<b>1 210 317</b>	<b>1 298 232</b>	<b>1 426 135</b>	
Non-compensation of employees payments	1 111 028	1 021 975	1 003 151	1 151 722	1 391 543	1 389 319	1 106 826	1 175 194	1 299 361	
Non-compensation, non-capital assets payments	1 109 779	1 020 798	1 002 142	1 149 682	1 389 803	1 387 940	1 104 682	1 172 883	1 296 923	

FREE STATE									
TABLE A6.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R. thousands		Outcome		Main appropriation.	Adjusted appropriation	Outcome	Medium-term estimates		
1. Administration	109 912	130 079	113 898	132 659	97 509	95 430	110 123	116 513	122 429
2. Local Governance	185 615	161 870	101 781	109 000	114 630	106 020	114 784	122 806	123 197
2.1 Municipal Administration	14 819	14 622	18 121	19 768	19 643	17 094	19 424	20 578	21 860
2.2 Municipal Finance	124 351	64 998	59 470	66 824	74 356	75 371	71 286	77 037	74 675
2.3 Public Participation	46 445	82 250	20 100	15 683	14 906	9 181	18 040	18 806	19 882
2.4 Capacity Development	-	-	4 090	6 725	5 725	4 374	6 034	6 385	6 780
2.5 Municipal Performance Monitoring, Reporting and Evaluation	-	-	-	-	-	-	-	-	-
3. Development and Planning	65 039	55 393	52 844	75 151	62 949	63 361	72 892	76 389	81 084
3.1 Spatial Planning	15 381	15 745	15 173	22 573	19 051	16 709	21 416	22 584	23 962
3.2 Land Use Management	-	-	-	-	-	-	-	-	-
3.3 Local Economic Development (LED)	3 150	3 401	4 095	5 424	5 424	3 379	5 768	6 074	6 438
3.4 Municipal Infrastructure	42 813	32 521	27 408	33 696	29 306	36 691	38 567	40 176	42 398
3.5 Disaster Management	3 695	3 726	6 168	13 458	9 168	6 582	7 141	7 555	8 286
3.6 IDP Coordination	-	-	-	-	-	-	-	-	-
4. Traditional Institutional Management	16 413	20 449	23 495	22 851	32 617	31 911	34 400	36 496	38 772
4.1 Traditional Institutional Administration	16 413	20 449	23 495	22 851	32 617	31 911	34 400	36 496	38 772
4.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-
4.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-
5. House of Traditional Leaders(Optional)	11 082	11 454	8 512	8 752	9 751	10 384	9 426	9 980	10 599
5.1 Administration of Houses of Traditional Leaders	11 082	11 454	8 512	8 752	9 751	10 384	9 426	9 980	10 599
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>388 061</b>	<b>379 245</b>	<b>300 530</b>	<b>348 413</b>	<b>317 456</b>	<b>307 106</b>	<b>341 625</b>	<b>362 184</b>	<b>376 081</b>
<b>Increase/(Decrease)</b>							<b>34 519</b>	<b>20 559</b>	<b>13 897</b>

<b>FREE STATE</b>						
<b>TABLE A8.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome
				Medium-term estimates		
	2010/11	2011/12	2012/13	2014/15	2015/16	2016/17
<b>Classification of payments</b>						
<b>Current payments</b>	<b>293 908</b>	<b>321 062</b>	<b>248 914</b>	<b>255 487</b>	<b>274 991</b>	<b>307 580</b>
Compensation of employees	157 396	185 155	133 820	134 125	174 285	197 325
Goods and services	136 272	135 693	115 066	121 312	100 706	110 255
Interest and rent on land	240	214	28	50	-	-
<b>Transfers and subsidies</b>	<b>89 574</b>	<b>52 629</b>	<b>46 143</b>	<b>57 625</b>	<b>63 160</b>	<b>65 628</b>
Provinces and municipalities	87 855	48 957	45 186	53 162	60 525	62 685
Departmental agencies and accounts	-	2 870	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	151	255	286	2 159	1 638	1 738
Households	1 568	547	671	909	997	1 205
<b>Payments for capital assets</b>	<b>4 391</b>	<b>4 900</b>	<b>3 753</b>	<b>2 776</b>	<b>3 474</b>	<b>2 873</b>
Buildings and other fixed structures	-	4 900	-	-	-	-
Machinery and equipment	4 358	-	3 753	2 776	3 474	2 873
Heritage assets	33	-	-	4 344	2 727	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>188</b>	<b>654</b>	<b>1 720</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>388 061</b>	<b>379 245</b>	<b>300 530</b>	<b>348 413</b>	<b>362 184</b>	<b>376 081</b>
Non-compensation of employees payments	230 665	194 090	166 710	182 709	167 340	178 756
Non-compensation, non-capital assets payments	226 274	189 190	162 957	179 933	163 866	175 883

FREE STATE														
TABLE A8.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
R thousands														
<b>1. Administration</b>	116 579	142 850	146 295		128 114	139 316	145 538	139 414	138 840	157 503				
<b>2. Sustainable Resource Management</b>	25 725	29 496	31 414		34 223	30 737	29 386	28 243	31 911	38 701				
2.1 Engineering Services	6 426	7 958	7 825		7 711	7 711	7 512	8 502	8 706	9 168				
2.2 Land Care	14 676	21 538	20 462		21 655	18 230	18 672	16 271	18 999	25 062				
2.3 Land Use Management	-	-	-		1 192	1 262	1 308	1 338	1 240	1 306				
2.4 Disaster Risk Management	4 623	-	3 127		3 665	3 534	1 894	2 132	2 966	3 167				
<b>3. Farmer Support and Development</b>	148 887	220 431	279 129		326 625	359 235	356 332	322 915	339 583	341 977				
3.1 Farmer-settlement and Development	64 752	106 360	126 635		140 274	141 348	141 103	146 531	140 760	141 792				
3.2 Extension and Advisory Services	82 412	112 049	151 099		184 375	214 704	212 046	173 604	197 759	199 064				
3.3 Food Security	1 723	2 022	1 395		1 976	3 183	3 183	2 780	1 064	1 120				
<b>4. Veterinary Services</b>	42 080	44 739	43 238		63 041	46 634	44 987	63 489	56 155	59 656				
4.1 Animal Health	31 006	32 556	31 687		35 939	31 582	32 213	35 333	38 329	40 885				
4.2 Export Control	-	-	-		21 170	9 257	7 779	1 461	1 461	1 538				
4.3 Veterinary Public Health	3 736	4 102	4 331		1 405	1 268	470	5 597	4 602	4 846				
4.4 Veterinary Laboratory Services	7 338	8 081	7 220		4 527	4 527	4 525	21 108	11 763	12 386				
<b>5. Research and Technology Development Services</b>	46 998	52 128	43 033		58 998	49 328	49 008	58 773	63 580	66 950				
5.1 Research	16 524	16 229	17 160		23 170	23 006	23 902	22 543	22 702	23 905				
5.2 Technology Transfer Services	1 362	3 122	-		-	-	-	-	-	-				
5.3 Infrastructure Support Services	29 112	32 777	25 873		35 828	26 322	25 106	36 230	40 878	43 045				
<b>6. Agricultural Economics Services</b>	5 391	6 474	8 045		9 216	8 267	8 394	7 923	10 283	10 807				
6.1 Agric-Business Support and Development	5 032	6 097	7 549		8 792	7 843	8 359	7 396	9 834	10 334				
6.2 Macroeconomics Support	359	377	496		424	424	35	527	449	473				
<b>7. Structured Agricultural Education and Training</b>	13 260	14 515	16 106		17 047	20 483	19 263	16 913	19 098	20 110				
7.1 Higher Education and Training	9 460	9 889	11 229		11 484	11 397	9 078	11 397	13 228	13 929				
7.2 Further Education and Training (FET)	3 800	4 626	4 877		5 563	9 086	10 185	5 516	5 870	6 181				
<b>8. Rural Development Coordination</b>	24 436	45 565	28 230		36 030	33 332	31 509	31 590	37 566	17 509				
8.1 Development and Planning	24 436	43 360	23 563		29 886	27 188	26 620	26 749	30 584	10 157				
8.2 Social Facilitation	-	2 205	4 667		6 144	6 144	4 889	4 841	6 982	7 352				
<b>Total</b>	423 356	556 198	595 490		673 294	687 332	684 417	669 270	697 016	713 213				
<b>Increase/(Decrease)</b>								(15 147)	27 746	16 197				



<b>FREE STATE</b>																					
<b>TABLE A6.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																					
Programme:	2010/11			2011/12			2012/13			2013/14			2014/15		2015/16		2016/17				
	R thousands			Outcome			Outcome			Main appropriation			Adjusted appropriation			Outcome		Medium-term estimates			
<b>Classification of payments</b>																					
<b>Current payments</b>	315 753	496 653	410 943	412 216	379 661	388 409	412 216	379 661	388 409	412 216	379 661	388 409	412 216	379 661	388 409	395 951	423 671	465 811	395 951	423 671	465 811
Compensation of employees	216 456	250 478	278 632	298 420	298 549	303 283	298 420	298 549	303 283	298 420	298 549	303 283	298 420	298 549	303 283	320 916	343 059	366 387	320 916	343 059	366 387
Goods and services	99 072	245 801	131 726	113 796	81 112	84 879	113 796	81 112	84 879	113 796	81 112	84 879	113 796	81 112	84 879	75 035	80 612	99 424	75 035	80 612	99 424
Interest and rent on land	225	374	585	-	-	247	-	-	247	-	-	247	-	-	247	-	-	-	-	-	-
<b>Transfers and subsidies</b>	16 628	29 365	70 471	195 658	278 309	264 487	195 658	278 309	264 487	195 658	278 309	264 487	195 658	278 309	264 487	232 924	242 797	215 235	232 924	242 797	215 235
Provinces and municipalities	27	27	43	55	55	42	55	55	42	55	55	42	55	55	42	60	60	63	60	60	63
Departmental agencies and accounts	196	233	31	843	843	9	843	843	9	843	843	9	843	843	9	936	339	357	936	339	357
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	16 405	29 105	70 397	194 760	277 411	264 436	194 760	277 411	264 436	194 760	277 411	264 436	194 760	277 411	264 436	231 928	242 398	214 815	231 928	242 398	214 815
<b>Payments for capital assets</b>	90 906	30 007	114 073	65 420	29 362	31 100	65 420	29 362	31 100	65 420	29 362	31 100	65 420	29 362	31 100	40 395	30 548	32 167	40 395	30 548	32 167
Buildings and other fixed structures	68 880	2 458	79 822	52 147	21 695	24 430	52 147	21 695	24 430	52 147	21 695	24 430	52 147	21 695	24 430	25 707	29 218	30 767	25 707	29 218	30 767
Machinery and equipment	10 851	20 208	21 813	9 805	7 667	6 670	9 805	7 667	6 670	9 805	7 667	6 670	9 805	7 667	6 670	14 688	1 330	1 400	14 688	1 330	1 400
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	8 905	7 125	12 438	1 440	-	-	1 440	-	-	1 440	-	-	1 440	-	-	-	-	0	-	-	0
Land and sub-soil assets	2 118	216	-	2 028	-	-	2 028	-	-	2 028	-	-	2 028	-	-	-	-	0	-	-	0
Software and other intangible assets	152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	69	173	3	-	-	421	-	-	421	-	-	421	-	-	421	-	-	-	-	-	-
<b>Total</b>	<b>423 356</b>	<b>556 198</b>	<b>595 490</b>	<b>673 294</b>	<b>687 332</b>	<b>684 417</b>	<b>673 294</b>	<b>687 332</b>	<b>684 417</b>	<b>673 294</b>	<b>687 332</b>	<b>684 417</b>	<b>673 294</b>	<b>687 332</b>	<b>684 417</b>	<b>669 270</b>	<b>697 016</b>	<b>713 213</b>	<b>669 270</b>	<b>697 016</b>	<b>713 213</b>
<i>Non-compensation of employees payments</i>	206 900	305 720	316 858	374 874	388 783	381 134	374 874	388 783	381 134	374 874	388 783	381 134	374 874	388 783	381 134	348 354	353 957	346 826	348 354	353 957	346 826
<i>Non-compensation, non-capital assets payments</i>	115 994	275 773	202 785	309 454	359 421	350 034	309 454	359 421	350 034	309 454	359 421	350 034	309 454	359 421	350 034	307 959	323 409	314 659	307 959	323 409	314 659

FREE STATE						
TABLE A8.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousands	Outcome		Adjusted appropriation		Medium-term estimates	
			Main appropriation	Outcome		
<b>1. Administration</b>	169 905	222 852	241 311	294 824	298 840	303 059
<b>2. Public Works Infrastructure</b>	881 913	973 910	1 018 255	1 108 627	1 131 102	1 206 566
2.1 Programme Support	5 201	4 190	3 735	4 685	7 557	7 912
2.2 Planning	-	-	7 516	9 866	11 100	12 520
2.3 Design	15 221	21 273	18 209	21 616	21 653	23 071
2.4 Construction	72 772	73 139	52 779	98 122	61 572	100 081
2.5 Maintenance	118 786	128 668	129 970	103 544	103 342	163 533
2.6 Immoveable Asset Management	12 022	6 933	666 917	150 648	150 142	172 354
2.7 Facility Operations	657 911	739 707	139 129	711 837	733 448	741 051
<b>3. Transport Infrastructure</b>	980 850	1 109 266	1 210 050	1 387 717	1 456 630	1 558 137
3.1 Programme Support/Infrastructure	6 868	27 417	5 357	13 769	16 975	36 976
3.2 Infrastructure Planning	6 141	15 386	14 975	37 273	60 089	77 182
3.3 Infrastructure Design	35 549	8 913	26 369	3 366	4 366	3 686
3.4 Construction	657 899	44 063	98 929	29 897	7 481	11 176
3.5 Maintenance	274 393	1 013 487	1 064 420	1 661 712	1 366 180	1 632 448
<b>4. Transport Operations</b>	258 511	218 556	248 196	248 480	253 731	267 692
4.1 Programme Support Operations	52 283	2 498	2 587	1 694	1 916	2 103
4.2 Public Transport Services	189 742	191 753	217 938	225 879	225 271	239 120
4.3 Transport Safety and Compliance	15 739	18 826	16 899	14 341	16 441	17 021
4.4 Transport Systems	-	1 961	6 670	4 000	7 000	6 350
4.5 Infrastructure Operations	747	3 518	4 102	2 566	3 103	3 098
<b>5. Transport Regulation</b>	256 069	238 731	287 936	288 941	322 239	322 693
5.1 Programme Support Regulation	13 031	6 128	12 546	10 380	11 190	11 953
5.2 Transport Administration and Licensing	103 635	73 653	87 985	86 454	110 107	97 710
5.3 Operator License and Permits	12 265	30 123	13 452	15 328	18 616	19 291
5.4 Law Enforcement	127 138	128 827	173 953	176 779	182 326	193 739
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	48 211	194 381	151 652	196 380	178 901	174 929
6.1 Programme Support Community Based/EPWP	8 983	10 113	12 833	13 117	13 181	14 022
6.2 Community Development	-	-	-	151 759	139 578	133 810
6.3 Innovation and Empowerment	359	2 346	19 945	31 504	26 142	27 097
6.4 EPWP Co-ordination and Compliance Monitoring	38 869	181 922	118 874	-	-	-
<b>Total</b>	<b>2 595 459</b>	<b>2 957 696</b>	<b>3 157 400</b>	<b>3 886 754</b>	<b>3 582 355</b>	<b>4 036 407</b>
<b>Increase/(Decrease)</b>				<b>14 315</b>	<b>454 051</b>	<b>166 695</b>

FREE STATE								
TABLE A8.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME								
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	2015/16	2016/17
							Medium-term estimates	
<b>Classification of payments</b>								
<b>Current payments</b>								
Compensation of employees	1 496 948	1 757 950	1 702 731	1 842 688	1 880 946	1 777 472	2 664 703	3 248 117
Goods and services	626 660	693 183	748 312	873 403	837 227	812 756	929 940	1 044 495
Interest and rent on land	870 289	1 064 766	954 417	969 285	1 043 719	964 596	1 734 763	2 203 622
<b>Transfers and subsidies</b>								
Provinces and municipalities	519 576	466 511	509 704	517 194	521 986	525 914	526 701	577 125
Departmental agencies and accounts	296 760	250 150	268 035	282 904	279 925	279 925	298 861	329 177
Higher education institutions	-	20 000	25 000	20 000	26 071	26 070	6 135	6 541
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	198 447	182 086	208 186	203 382	209 382	209 433	215 900	237 576
Non-profit institutions	6 278	-	-	5 000	-	-	-	-
Households	18 091	14 275	8 483	5 908	6 608	10 486	5 805	3 831
<b>Payments for capital assets</b>								
Buildings and other fixed structures	578 084	731 871	944 602	1 299 768	1 483 822	1 264 217	390 951	377 860
Machinery and equipment	535 717	713 070	926 198	1 284 503	1 463 895	1 253 902	380 986	367 141
Heritage assets	41 583	17 085	17 245	14 565	18 227	9 576	9 265	9 982
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	212	649	1 131	700	1 700	739	700	737
Software and other intangible assets	572	1 067	28	-	-	-	-	-
<b>Payments for financial assets</b>								
	851	1 364	363	-	-	437	-	-
<b>Total</b>	<b>2 595 459</b>	<b>2 957 696</b>	<b>3 157 400</b>	<b>3 659 650</b>	<b>3 886 754</b>	<b>3 568 040</b>	<b>3 582 355</b>	<b>4 203 102</b>
<i>Non-compensation of employees payments</i>	1 968 799	2 264 513	2 409 089	2 786 247	3 049 527	2 755 284	2 652 416	3 158 607
<i>Non-compensation, non-capital assets payments</i>	1 390 715	1 532 642	1 464 486	1 486 479	1 565 705	1 491 067	2 261 464	2 780 747

FREE STATE														
TABLE A8.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	42 055	66 067	67 236	67 236	67 834	69 538	67 971	67 971	71 317	76 255	80 319			
<b>2. Cultural Affairs</b>	89 820	153 113	147 698	147 698	96 282	127 464	127 300	127 300	88 495	89 580	111 840			
2.1 Management	4 234	3 537	1 153	1 153	2 142	498	432	432	1 745	1 850	1 960			
2.2 Arts and Culture	56 063	102 835	87 196	87 196	46 998	77 229	82 132	82 132	51 922	50 511	50 511			
2.3 Museum	26 520	25 356	53 287	53 287	39 509	42 204	37 329	37 329	26 442	28 412	50 122			
2.4 Heritage Resource Services	561	18 423	3 309	3 309	3 776	3 576	3 838	3 838	3 923	4 073	4 229			
2.5 Language Services	2 442	2 962	2 753	2 753	3 569	3 957	3 569	3 569	4 463	4 734	5 018			
<b>3. Library and Archive Services</b>	78 419	94 290	99 248	99 248	138 782	125 089	115 902	115 902	211 660	237 706	252 735			
3.1 Management	2 240	3 501	3 663	3 663	3 919	4 180	4 024	4 024	4 821	5 113	5 420			
3.2 Library Services	73 848	87 699	91 505	91 505	129 646	114 852	106 603	106 603	202 297	227 788	238 558			
3.3 Archives	2 331	3 090	4 080	4 080	5 217	6 057	5 275	5 275	4 542	4 805	8 757			
<b>4. Sport and Recreation</b>	171 231	166 244	131 155	131 155	212 239	228 808	230 690	230 690	217 571	228 523	173 394			
4.1 Management	1 176	2 142	1 890	1 890	2 233	2 044	2 196	2 196	2 623	2 773	2 912			
4.2 Sport	129 724	113 789	76 134	76 134	152 350	170 498	168 789	168 789	150 464	160 502	101 657			
4.3 Recreation	26 216	32 112	27 876	27 876	31 039	30 446	30 001	30 001	34 840	34 003	35 867			
4.4 School Sport	14 115	18 201	25 255	25 255	26 617	25 820	29 704	29 704	29 644	31 245	32 958			
<b>Total</b>	<b>381 525</b>	<b>479 714</b>	<b>445 337</b>	<b>445 337</b>	<b>515 137</b>	<b>550 899</b>	<b>541 863</b>	<b>541 863</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>			
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>270 998</b>	<b>324 927</b>	<b>313 908</b>	<b>313 908</b>	<b>310 696</b>	<b>332 822</b>	<b>328 619</b>	<b>328 619</b>	<b>350 541</b>	<b>409 348</b>	<b>428 043</b>			
Compensation of employees	122 672	144 014	159 292	159 292	199 919	188 375	173 980	173 980	232 801	280 695	300 805			
Goods and services	148 179	180 812	154 244	154 244	110 777	144 447	154 639	154 639	117 740	128 653	127 238			
Interest and rent on land	147	101	372	372	-	-	-	-	-	-	-			
<b>Transfers and subsidies</b>	<b>65 855</b>	<b>59 729</b>	<b>25 585</b>	<b>25 585</b>	<b>25 111</b>	<b>42 619</b>	<b>42 766</b>	<b>42 766</b>	<b>39 486</b>	<b>36 751</b>	<b>37 800</b>			
Provinces and municipalities	44 747	10 200	1 730	1 730	2 000	13 104	13 103	13 103	7 000	8 000	9 000			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-			
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-			
Non-profit institutions	11 702	8 284	-	-	-	-	-	-	-	-	-			
Households	9 045	35 653	20 220	20 220	23 111	29 087	29 249	29 249	32 486	28 751	28 800			
<b>Payments for capital assets</b>	<b>44 668</b>	<b>94 604</b>	<b>104 897</b>	<b>104 897</b>	<b>179 330</b>	<b>175 458</b>	<b>170 103</b>	<b>170 103</b>	<b>199 016</b>	<b>185 965</b>	<b>152 445</b>			
Buildings and other fixed structures	35 853	79 625	90 279	90 279	175 094	171 381	162 756	162 756	192 712	181 376	147 846			
Machinery and equipment	8 815	13 865	14 228	14 228	4 236	4 077	7 335	7 335	6 304	4 589	4 600			
Heritage assets	-	261	49	49	-	-	-	-	-	-	-			
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-			
Biological assets	-	-	-	-	-	-	-	-	-	-	-			
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	-	853	341	341	-	-	12	12	-	-	-			
<b>Payments for financial assets</b>	<b>4</b>	<b>454</b>	<b>947</b>	<b>947</b>	<b>-</b>	<b>-</b>	<b>375</b>	<b>375</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Total</b>	<b>381 525</b>	<b>479 714</b>	<b>445 337</b>	<b>445 337</b>	<b>515 137</b>	<b>550 899</b>	<b>541 863</b>	<b>541 863</b>	<b>589 043</b>	<b>632 064</b>	<b>618 288</b>			
<i>Non-compensation of employees payments</i>	288 853	335 700	286 045	286 045	315 218	362 524	367 883	367 883	356 242	351 369	317 483			
<i>Non-compensation, non-capital assets payments</i>	214 185	241 096	181 148	181 148	135 888	187 066	197 780	197 780	157 226	165 404	165 038			

FREE STATE									
TABLE A8.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R. thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>1. Administration</b>	41 042	42 185	48 224	58 133	58 480	56 730	67 847	72 589	75 931
<b>2. Environmental Policy Planning and Coordination</b>	4 259	2 978	3 937	5 069	4 679	11 567	4 308	5 758	6 063
2.1 Intergovernmental Coordination, Spatial and Development Planning	4 259	2 978	3 937	5 069	4 679	11 567	4 308	5 758	6 063
2.2 Legislative Development	-	-	-	-	-	-	-	-	-
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-
<b>3. Compliance and Enforcement</b>	6 956	9 088	9 247	8 204	7 181	10 242	8 036	9 160	9 648
3.1 Environmental quality management, compliance and enforcement	6 956	9 088	9 247	8 204	7 181	10 242	8 036	9 160	9 648
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-
<b>4. Environmental Quality Management</b>	5 362	9 214	8 627	19 947	17 148	7 211	16 701	16 392	17 261
4.1 Impact Management	5 362	9 214	8 627	19 947	17 148	7 211	16 701	16 392	17 261
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-
<b>5. Biodiversity Management</b>	88 317	121 178	117 457	125 477	99 609	99 052	131 783	127 358	131 433
5.1 Biodiversity and Protected Area Planning and Management	88 317	121 178	117 457	125 477	99 609	99 052	131 783	127 358	131 433
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-
5.3 Coastal Management	-	-	-	-	-	-	-	-	-
<b>6. Environmental Empowerment Services</b>	10 690	12 225	15 039	12 761	12 650	8 354	14 004	13 238	13 937
6.1 Environmental Capacity Development and Support	10 690	12 225	15 039	12 761	12 650	8 354	14 004	13 238	13 937
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-
<b>Total</b>	156 626	196 848	202 531	229 591	199 747	193 156	242 679	244 495	254 273
<b>Increase/(Decrease)</b>							49 523	1 816	9 778

FREE STATE							
TABLE A6.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	126 264	145 639	167 855	175 879	166 684	166 745	190 627
Goods and services	88 727	104 413	112 999	125 584	119 345	118 589	132 731
Interest and rent on land	37 537	41 225	54 857	50 294	49 349	48 157	58 266
<b>Transfers and subsidies</b>	79	643	386	168	5 400	3 889	175
Provinces and municipalities	-	-	-	-	4 373	3 222	-
Departmental agencies and accounts	-	-	50	168	108	38	172
Higher education institutions	-	-	-	-	908	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	79	643	336	-	11	629	-
<b>Payments for capital assets</b>	30 083	50 318	33 817	53 544	25 289	22 461	53 879
Buildings and other fixed structures	29 287	42 851	32 430	52 770	24 385	21 242	51 900
Machinery and equipment	796	7 438	1 387	774	904	1 219	1 979
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	29	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	200	248	471	-	363	61	-
<b>Total</b>	<b>156 626</b>	<b>196 848</b>	<b>202 531</b>	<b>229 591</b>	<b>199 747</b>	<b>193 156</b>	<b>244 495</b>
<i>Non-compensation of employees payments</i>	67 899	92 435	89 532	104 006	80 402	74 568	111 764
<i>Non-compensation, non-capital assets payments</i>	37 816	42 117	55 715	50 462	55 113	52 107	58 441
							115 396
							61 980

FREE STATE										
TABLE A8.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
1. Administration	62 946	81 818	82 771	82 111	92 088	90 185	87 929	95 502	98 952	
2. Sustainable Resource Management	20 286	22 779	24 792	27 585	26 349	26 264	29 061	30 355	31 963	
3. Asset and Liabilities Management	46 702	51 452	59 869	60 857	61 369	61 362	61 402	60 800	64 017	
4. Financial Governance	32 844	28 923	39 113	45 802	39 830	38 556	48 348	49 391	52 010	
<b>Total</b>	<b>162 778</b>	<b>184 972</b>	<b>206 545</b>	<b>216 355</b>	<b>219 636</b>	<b>216 367</b>	<b>226 740</b>	<b>236 048</b>	<b>246 942</b>	
<b>Increase/(Decrease)</b>										<b>10 894</b>
<b>Classification of payments</b>										
<b>Current payments</b>	<b>154 728</b>	<b>177 937</b>	<b>198 867</b>	<b>213 724</b>	<b>212 332</b>	<b>209 117</b>	<b>224 392</b>	<b>233 200</b>	<b>243 942</b>	
Compensation of employees	108 027	123 834	140 513	159 537	145 513	145 101	167 365	175 631	184 954	
Goods and services	46 548	53 952	57 826	54 187	66 819	64 016	57 027	57 569	58 989	
Interest and rent on land	153	151	528	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 060</b>	<b>977</b>	<b>406</b>	<b>336</b>	<b>3 512</b>	<b>3 400</b>	<b>332</b>	<b>347</b>	<b>365</b>	
Provinces and municipalities	1	11	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	1	9	20	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	1 059	965	397	316	3 512	3 400	332	347	365	
<b>Payments for capital assets</b>	<b>6 407</b>	<b>5 920</b>	<b>6 356</b>	<b>2 295</b>	<b>3 792</b>	<b>3 702</b>	<b>2 016</b>	<b>2 501</b>	<b>2 634</b>	
Buildings and other fixed structures	-	-	303	-	-	-	-	-	-	
Machinery and equipment	6 105	5 920	5 991	2 295	3 792	3 702	2 016	2 501	2 634	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	302	-	62	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>583</b>	<b>138</b>	<b>916</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>162 778</b>	<b>184 972</b>	<b>206 545</b>	<b>216 355</b>	<b>219 636</b>	<b>216 367</b>	<b>226 740</b>	<b>236 048</b>	<b>246 942</b>	
<i>Non-compensation of employees payments</i>	<i>54 751</i>	<i>61 138</i>	<i>66 032</i>	<i>56 818</i>	<i>74 123</i>	<i>71 266</i>	<i>59 375</i>	<i>60 417</i>	<i>61 988</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>48 344</i>	<i>55 218</i>	<i>59 676</i>	<i>54 523</i>	<i>70 331</i>	<i>67 564</i>	<i>57 359</i>	<i>57 916</i>	<i>59 354</i>	

FREE STATE										
TABLE A6.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
1. Administration	53 355	76 941	136 220	123 525	132 811	132 678	130 620	132 631	139 333	
2. Institutional Development	74 231	90 056	80 940	110 348	106 631	98 280	95 698	103 554	107 205	
3. Policy and Governance	57 464	46 517	35 695	46 083	39 973	40 923	44 196	45 764	47 369	
<b>Total</b>	<b>185 050</b>	<b>213 514</b>	<b>252 855</b>	<b>279 956</b>	<b>279 415</b>	<b>271 881</b>	<b>270 514</b>	<b>281 949</b>	<b>293 907</b>	
<b>Increase/(Decrease)</b>							<b>(1 367)</b>	<b>11 435</b>	<b>11 958</b>	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>178 300</b>	<b>209 012</b>	<b>250 012</b>	<b>277 152</b>	<b>272 700</b>	<b>268 965</b>	<b>267 661</b>	<b>279 123</b>	<b>290 932</b>	
Compensation of employees	105 384	116 678	172 261	192 290	186 801	186 915	206 264	213 740	222 224	
Goods and services	72 916	92 293	77 749	84 862	85 899	82 050	61 397	66 383	68 708	
Interest and rent on land	-	41	2	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>1 951</b>	<b>699</b>	<b>730</b>	<b>450</b>	<b>605</b>	<b>791</b>	<b>390</b>	<b>395</b>	<b>416</b>	
Provinces and municipalities	2	5	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	267	-	-	-	-	32	-	-	-	
Non-profit institutions	162	12	-	190	19	-	-	-	-	
Households	1 520	682	729	260	586	759	390	395	416	
<b>Payments for capital assets</b>	<b>4 676</b>	<b>3 796</b>	<b>2 042</b>	<b>2 354</b>	<b>6 110</b>	<b>1 745</b>	<b>2 463</b>	<b>2 431</b>	<b>2 559</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	3 919	3 413	1 826	1 539	6 110	1 745	1 643	1 601	1 685	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	757	383	216	815	-	-	820	830	874	
<b>Payments for financial assets</b>	<b>123</b>	<b>7</b>	<b>71</b>	<b>-</b>	<b>-</b>	<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>185 050</b>	<b>213 514</b>	<b>252 855</b>	<b>279 956</b>	<b>279 415</b>	<b>271 881</b>	<b>270 514</b>	<b>281 949</b>	<b>293 907</b>	
<i>Non-compensation of employees payments</i>	79 666	96 836	80 594	87 666	92 614	84 966	64 250	66 209	71 683	
<i>Non-compensation, non-capital assets payments</i>	74 990	93 040	78 552	85 312	86 504	83 221	61 787	65 778	69 124	



FREE STATE									
TABLE A8.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	86 979	131 730	127 083	112 317	111 359	102 184	115 267	120 545	
2. Facilities for Members and Political Parties	43 010	42 036	53 086	33 736	52 087	52 012	36 072	37 240	
3. Parliamentary Services (Operational and Institutional Support)	20 145	21 822	25 716	27 645	29 503	27 868	32 241	33 537	
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>182 064</b>	<b>183 580</b>	<b>191 322</b>	
<b>Increase/(Decrease)</b>									<b>7 742</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>106 746</b>	<b>115 229</b>	<b>119 096</b>	<b>139 948</b>	<b>139 878</b>	<b>129 021</b>	<b>148 728</b>	<b>155 371</b>	
Compensation of employees	61 356	64 281	72 734	82 307	82 854	81 307	88 615	94 981	
Goods and services	45 390	50 948	46 362	57 641	57 024	47 714	55 102	60 390	
Interest and rent on land	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>41 017</b>	<b>40 672</b>	<b>51 750</b>	<b>31 869</b>	<b>50 504</b>	<b>50 453</b>	<b>34 341</b>	<b>35 415</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	39 393	39 200	49 955	30 228	48 579	48 707	28 842	33 166	
Higher education institutions	50	-	56	-	-	24	12	13	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	480	105	529	118	118	32	254	282	
Households	1 094	1 367	1 210	1 523	1 807	1 690	1 856	1 954	
<b>Payments for capital assets</b>	<b>2 365</b>	<b>39 638</b>	<b>34 966</b>	<b>1 881</b>	<b>2 567</b>	<b>2 578</b>	<b>511</b>	<b>536</b>	
Buildings and other fixed structures	-	38 498	32 099	-	-	-	-	-	
Machinery and equipment	2 349	1 118	2 544	1 857	2 442	2 323	1 434	493	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	16	22	323	24	125	255	17	19	
<b>Payments for financial assets</b>	<b>6</b>	<b>49</b>	<b>73</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>150 134</b>	<b>195 588</b>	<b>205 885</b>	<b>173 698</b>	<b>192 949</b>	<b>182 064</b>	<b>183 580</b>	<b>191 322</b>	
<i>Non-compensation of employees payments</i>	88 778	131 307	133 151	91 391	110 095	100 757	87 594	96 341	
<i>Non-compensation, non-capital assets payments</i>	86 413	91 669	98 185	89 510	107 528	98 179	86 143	95 805	

<b>GAUTENG</b>														
<b>TABLE A9.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>Receipts</b>	<b>62 303 844</b>	<b>69 256 406</b>	<b>74 838 216</b>	<b>80 857 413</b>	<b>81 312 714</b>	<b>81 582 802</b>	<b>89 865 440</b>	<b>96 794 406</b>	<b>103 311 283</b>					
Transfer receipts from National Equitable share	59 472 863	65 647 784	70 857 611	76 885 352	77 230 702	77 233 702	85 608 012	92 234 527	98 502 963					
Conditional grants	45 869 090	50 967 615	55 212 862	61 374 917	61 494 894	61 494 894	68 672 720	74 214 209	80 243 782					
Provincial own receipts	13 603 773	14 680 169	15 644 749	15 510 435	15 735 808	15 738 808	16 935 292	18 020 318	18 259 181					
	<b>2 830 981</b>	<b>3 608 622</b>	<b>3 980 605</b>	<b>3 972 061</b>	<b>4 082 012</b>	<b>4 349 100</b>	<b>4 257 428</b>	<b>4 559 879</b>	<b>4 808 320</b>					
<b>Payments</b>	<b>61 453 286</b>	<b>67 752 010</b>	<b>73 745 343</b>	<b>75 964 652</b>	<b>79 595 843</b>	<b>77 335 343</b>	<b>86 968 620</b>	<b>94 743 377</b>	<b>98 963 207</b>					
of which:														
<b>Social Services</b>	<b>44 659 246</b>	<b>52 137 379</b>	<b>57 676 108</b>	<b>60 164 841</b>	<b>62 382 790</b>	<b>60 677 522</b>	<b>67 894 225</b>	<b>74 302 857</b>	<b>77 390 912</b>					
Education	22 250 711	26 120 029	28 317 035	29 275 841	30 695 257	30 362 038	32 845 229	36 360 639	37 444 016					
of which														
Compensation of employees	17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	22 893 118	24 703 031	27 291 025	28 801 339					
Goods and services	2 091 820	2 548 975	2 898 526	3 116 034	3 336 891	3 011 258	2 916 596	3 395 417	3 696 304					
Transfers and subsidies	2 065 298	2 814 261	2 927 573	3 033 264	3 102 869	3 059 440	3 724 634	3 863 161	4 060 185					
Payments for capital assets	726 580	1 378 981	1 387 443	1 044 353	1 508 333	1 365 530	1 500 968	1 811 036	886 188					
<b>Health</b>	<b>20 475 420</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>27 415 801</b>	<b>31 524 334</b>	<b>33 985 127</b>	<b>35 776 432</b>					
of which														
Compensation of employees	12 221 463	14 163 518	15 244 542	16 826 726	16 998 724	17 096 854	18 778 461	20 412 706	21 567 471					
Goods and services	6 292 091	7 474 823	8 625 127	8 040 255	8 702 199	8 059 289	10 127 142	10 619 557	11 397 834					
Transfers and subsidies	849 595	984 305	2 016 510	1 442 024	1 468 780	1 423 046	1 427 392	1 509 219	1 604 690					
Payments for capital assets	1 102 548	1 036 393	941 464	1 683 675	1 601 082	832 163	1 191 340	1 443 645	1 206 437					
<b>Social Development</b>	<b>1 933 115</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 896 320</b>	<b>2 916 748</b>	<b>2 899 683</b>	<b>3 524 662</b>	<b>3 957 090</b>	<b>4 170 464</b>					
of which														
Compensation of employees	639 942	743 797	782 298	930 904	929 994	903 194	1 107 801	1 284 721	1 352 811					
Goods and services	222 226	324 168	324 332	327 245	333 879	340 251	424 341	442 118	469 934					
Transfers and subsidies	991 391	1 191 887	1 286 710	1 586 237	1 584 707	1 585 526	1 856 728	2 101 566	2 213 736					
Payments for capital assets	77 519	90 969	130 487	51 934	68 168	71 735	135 792	128 685	133 983					
<b>Other functions</b>	<b>16 794 040</b>	<b>15 614 631</b>	<b>16 069 235</b>	<b>15 799 811</b>	<b>17 213 053</b>	<b>16 657 821</b>	<b>19 074 395</b>	<b>20 440 521</b>	<b>21 572 294</b>					
of which														
Compensation of employees	2 519 383	2 756 877	2 919 111	3 618 708	3 559 720	3 393 618	4 279 798	4 618 539	4 922 476					
Goods and services	3 636 971	3 579 274	3 315 494	2 835 124	3 669 570	3 452 737	3 750 056	3 781 147	3 681 104					
Transfers and subsidies	10 431 238	8 978 136	8 508 851	7 943 155	8 656 958	8 627 562	9 028 849	10 130 743	11 154 529					
Payments for capital assets	128 458	167 898	1 273 188	1 400 181	1 324 024	1 156 165	2 014 542	1 908 942	1 813 001					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>45 016 057</b>	<b>51 006 267</b>	<b>55 160 039</b>	<b>57 779 829</b>	<b>60 280 922</b>	<b>59 156 044</b>	<b>66 088 375</b>	<b>71 846 380</b>	<b>75 890 457</b>					
of which														
Compensation of employees	32 735 846	37 034 366	39 986 309	43 458 528	44 235 602	44 286 784	48 869 091	53 606 991	56 644 096					
Goods and services	12 243 108	13 927 240	15 163 479	14 318 658	16 042 539	14 863 535	17 218 134	18 238 239	19 245 176					
Transfers and subsidies	14 327 522	13 968 589	14 739 644	14 004 680	14 813 314	14 693 574	16 037 603	17 604 689	19 033 141					
Payments for capital assets	2 035 105	2 674 241	3 732 582	4 180 143	4 501 607	3 425 593	4 842 642	5 292 308	4 039 609					
of which														
Buildings and other fixed structures	1 449 846	1 951 893	3 007 381	3 074 899	3 433 881	2 805 654	3 882 445	4 438 081	2 916 422					
Machinery and equipment	518 628	684 059	625 704	1 037 892	1 035 274	599 467	897 912	812 557	1 050 634					
Payments for financial assets	74 602	102 913	113 078	-	-	60 132	-	-	-					
<b>Total</b>	<b>61 453 286</b>	<b>67 752 010</b>	<b>73 745 343</b>	<b>75 964 652</b>	<b>79 595 843</b>	<b>77 335 343</b>	<b>86 968 620</b>	<b>94 743 377</b>	<b>98 963 207</b>					

<b>GAUTENG</b>														
<b>TABLE A6.2: ACTUAL AND BUDGETED RECEIPTS</b>														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
			Outcome		Main appropriation	Adjusted appropriation	Outcome					Medium-term estimates		
<b>Transfer receipts from National</b>	<b>59 472 863</b>	<b>65 647 784</b>	<b>70 857 611</b>	<b>76 885 352</b>	<b>77 230 702</b>	<b>77 233 702</b>	<b>85 608 012</b>	<b>92 234 527</b>	<b>98 502 963</b>					
Equitable share	45 869 090	50 967 615	55 212 862	61 374 917	61 494 894	61 494 894	68 672 720	74 214 209	80 243 782					
Conditional grants	13 603 773	14 680 169	15 644 749	15 510 435	15 735 808	15 738 808	16 935 292	18 020 318	18 259 181					
<b>Provincial own receipts</b>	<b>2 830 981</b>	<b>3 608 622</b>	<b>3 980 605</b>	<b>3 972 061</b>	<b>4 082 012</b>	<b>4 349 100</b>	<b>4 257 428</b>	<b>4 559 879</b>	<b>4 808 320</b>					
<b>Tax receipts</b>	<b>2 322 450</b>	<b>2 840 664</b>	<b>3 120 962</b>	<b>3 251 481</b>	<b>3 251 481</b>	<b>3 398 279</b>	<b>3 502 304</b>	<b>3 756 343</b>	<b>3 955 429</b>					
Casino taxes	585 980	580 337	684 364	622 371	622 371	715 672	666 229	706 204	743 633					
Horse racing taxes	30 856	32 602	34 979	86 202	86 202	37 732	92 277	97 813	102 997					
Liquor licences	-	-	-	-	-	-	-	-	-					
Motor vehicle licences	1 705 814	2 227 725	2 401 619	2 542 908	2 542 908	2 644 875	2 743 798	2 952 326	3 108 799					
<b>Sale of goods and services other than capital assets</b>	<b>435 827</b>	<b>490 363</b>	<b>576 011</b>	<b>561 291</b>	<b>630 302</b>	<b>590 763</b>	<b>609 510</b>	<b>647 118</b>	<b>681 665</b>					
Transfers received	-	686	-	-	-	-	-	-	-					
Fines, penalties and forfeits	512	464	656	9 348	9 348	14 897	1 408	1 440	1 472					
Interest, dividends and rent on land	46 612	170 633	198 159	65 904	127 668	260 082	86 550	94 873	107 175					
Sales of capital assets	62	152	10 419	-	7 000	5 983	-	-	-					
Financial transactions in assets and liabilities	25 518	105 660	74 398	84 037	56 213	79 096	57 656	60 105	62 579					
<b>Total</b>	<b>62 303 844</b>	<b>69 256 406</b>	<b>74 838 216</b>	<b>80 857 413</b>	<b>81 312 714</b>	<b>81 582 802</b>	<b>89 865 440</b>	<b>96 794 406</b>	<b>103 311 283</b>					
<b>Increase/(Decrease)</b>							<b>8 282 638</b>	<b>6 928 966</b>	<b>6 516 877</b>					

GAUTENG															
Department	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands															
Education	22 250 711	26 120 029	28 317 035	29 275 841	30 695 257	30 362 038	32 845 229	36 360 639	37 444 016						
Health	20 475 420	23 666 337	26 834 347	27 992 680	28 770 785	27 415 801	31 524 334	33 985 127	35 776 434						
Social Development	1 933 115	2 351 013	2 524 726	2 896 320	2 916 748	2 896 683	3 524 662	3 957 090	4 170 464						
Office Of The Premier	210 479	226 094	238 957	296 718	420 873	413 113	317 283	334 563	352 852						
Gauteng Provincial Legislature	291 099	376 190	472 004	470 587	496 831	534 055	521 571	555 473	594 198						
Economic Development	1 030 029	759 394	873 371	967 551	963 353	926 787	1 072 661	1 135 900	1 197 468						
Housing	4 300 443	4 186 196	4 421 597	4 616 498	4 619 641	4 546 443	4 968 101	5 647 976	6 245 724						
Roads And Transport	6 967 847	5 784 647	5 564 906	4 769 964	5 671 487	5 366 174	6 152 859	6 646 106	7 188 862						
Community Safety	382 300	401 469	414 662	496 937	496 937	494 904	573 510	606 807	639 954						
Agriculture And Rural Development	412 807	478 124	515 888	553 571	554 177	550 728	602 825	635 969	689 683						
Sport, Arts, Culture And Recreation	341 370	409 623	434 025	537 292	524 192	519 602	714 362	779 406	851 320						
Finance	1 249 364	1 253 578	1 291 785	985 328	1 298 355	1 195 972	1 422 223	1 404 146	1 131 656						
Gauteng Treasury	209 428	204 484	224 927	320 292	322 423	306 895	412 774	402 323	424 379						
Infrastructure Development	1 167 195	1 260 419	1 408 343	1 472 513	1 532 081	1 529 491	1 975 628	1 931 880	2 076 360						
<b>Total</b>	<b>61 453 286</b>	<b>67 752 010</b>	<b>73 745 343</b>	<b>75 964 652</b>	<b>79 595 843</b>	<b>77 335 343</b>	<b>86 968 620</b>	<b>94 743 377</b>	<b>98 963 207</b>						
<b>Increase/(Decrease)</b>							<b>9 633 277</b>	<b>7 774 757</b>	<b>4 219 830</b>						
<b>Classification of payments</b>															
<b>Current payments</b>															
Compensation of employees	45 016 057	51 006 267	55 160 039	57 779 829	60 280 922	59 156 044	66 088 375	71 846 380	75 890 457						
Goods and services	32 735 846	37 034 366	39 986 309	43 458 528	44 235 602	44 286 784	48 869 091	53 606 991	56 644 096						
Interest and rent on land	12 243 108	13 927 240	15 163 479	14 318 658	16 042 539	14 863 535	17 218 134	18 238 239	19 245 176						
Transfers and subsidies	37 103	44 662	10 251	2 781	2 781	5 725	1 150	1 150	1 185						
Provinces and municipalities	14 327 322	13 968 589	14 739 644	14 004 680	14 813 314	14 693 574	16 037 603	17 604 689	19 033 141						
Departmental agencies and accounts	551 716	748 491	1 441 852	986 962	948 370	962 134	1 025 639	1 089 390	1 150 112						
Higher education institutions	4 759 683	2 808 979	2 312 663	1 573 114	2 202 860	2 196 706	2 092 752	2 392 425	2 706 004						
Foreign governments and international organisations	13 583	15 728	17 156	15 835	16 833	16 849	16 581	18 057	19 014						
Public corporations and private enterprises	1 368 986	1 906 130	1 702 133	1 787 250	1 789 026	1 772 618	1 951 137	2 067 324	2 176 031						
Non-profit institutions	3 527 951	4 412 714	4 888 623	5 182 377	5 390 011	4 802 570	6 080 677	6 491 027	6 851 065						
Households	4 105 603	4 076 547	4 377 217	4 459 142	4 466 214	4 942 697	4 870 817	5 546 466	6 130 915						
<b>Payments for capital assets</b>	<b>2 035 105</b>	<b>2 674 241</b>	<b>3 732 582</b>	<b>4 180 143</b>	<b>4 501 607</b>	<b>3 425 593</b>	<b>4 842 642</b>	<b>5 292 308</b>	<b>4 039 609</b>						
Buildings and other fixed structures	1 449 846	1 951 893	3 007 381	3 074 899	3 433 881	2 805 654	3 892 445	4 438 081	2 916 422						
Machinery and equipment	518 628	684 059	625 704	1 037 892	1 035 274	599 467	897 912	812 557	1 050 634						
Heritage assets	-	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-	-						
Land and sub-soil assets	59 537	18 053	6 569	27 500	12 500	12 521	22 000	25 000	55 000						
Software and other intangible assets	7 094	20 236	92 928	39 852	19 952	7 951	30 285	16 670	17 553						
<b>Payments for financial assets</b>	<b>74 602</b>	<b>102 913</b>	<b>113 078</b>	<b>-</b>	<b>-</b>	<b>60 132</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>61 453 286</b>	<b>67 752 010</b>	<b>73 745 343</b>	<b>75 964 652</b>	<b>79 595 843</b>	<b>77 335 343</b>	<b>86 968 620</b>	<b>94 743 377</b>	<b>98 963 207</b>						
<i>Non-compensation of employees payments</i>	28 717 440	30 717 645	33 759 034	32 506 124	35 360 241	33 048 559	38 099 529	41 136 386	42 319 110						
<i>Non-compensation, non-capital assets payments</i>	26 682 335	28 043 404	30 026 452	28 325 981	30 858 634	29 622 966	33 256 887	35 844 079	38 279 501						

GAUTENG													
TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME													
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17
	R thousands		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		
1. Administration	1 791 245	2 138 931	2 474 554	2 422 979	2 522 143	2 516 919	2 608 055	2 743 066					
2. Public Ordinary School Education	16 246 553	18 038 016	19 472 806	20 982 178	21 225 396	22 912 346	25 574 344	27 026 145					
2.1 Public Primary Schools	9 284 584	10 204 702	10 817 601	11 318 373	11 762 967	12 500 673	13 928 050	14 720 639					
2.2 Public Secondary Schools	6 517 714	7 222 701	7 909 925	8 427 841	8 652 265	9 523 120	10 709 489	11 317 895					
2.3 Human Resources Development	30 599	60 714	73 993	157 950	100 652	165 690	173 312	182 498					
2.4 School Sport, Culture and Media Services	31 063	37 852	23 167	1 631	504	1 711	1 790	1 885					
2.5 Conditional Grants	382 593	512 047	648 120	662 788	709 008	721 152	761 703	803 228					
3. Independent School Subsidies	353 036	409 004	421 446	490 304	452 967	514 329	537 988	566 502					
3.1 Primary Phase	214 352	253 807	250 287	287 038	277 500	301 103	314 954	331 647					
3.2 Secondary Phase	138 684	155 197	171 159	203 266	175 467	213 226	223 034	234 855					
4. Public Special School Education	1 278 410	1 290 621	1 444 314	1 612 043	1 587 210	1 873 716	1 873 716	1 948 443					
4.1 Schools	1 277 963	1 289 894	1 439 910	1 609 275	1 587 210	1 720 973	1 841 237	1 945 245					
4.2 Human Resource Development	1	712	1 603	1 686	-	1 769	1 850	1 948					
4.3 School Sport, Culture and Media Services	446	15	2 801	1 082	-	1 135	1 187	1 250					
4.4 Conditional Grants	-	-	-	-	-	-	-	-					
5. Further Education and Training	785 196	1 113 444	1 132 172	673 887	673 954	725 809	777 452	820 320					
5.1 Public Institutions	785 196	1 113 444	1 132 172	673 887	673 954	725 809	777 452	820 320					
5.2 Youth Colleges	-	-	-	-	-	-	-	-					
5.3 Professional Services	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-					
6. Adult Basic Education and Training	261 225	347 706	379 481	388 983	401 492	403 471	421 962	444 326					
6.1 Public Centres	259 604	346 369	378 595	385 200	401 090	399 502	417 811	439 955					
6.2 Subsidies to Private Centres	-	-	-	2 385	402	-	-	-					
6.3 Professional Services	1 292	1 035	529	1 398	-	2 502	2 617	2 756					
6.4 Human Resource Development	329	302	357	-	-	1 467	1 534	1 615					
6.5 Conditional Grants	-	-	-	-	-	-	-	-					
7. Early Childhood Development	161 056	340 828	338 659	635 631	485 303	733 958	923 212	972 835					
7.1 Grade R in Public Schools	160 821	303 182	321 754	553 753	447 567	647 996	833 295	878 152					
7.2 Grade R in Community Centres	-	-	96	27 126	600	28 527	29 840	31 422					
7.3 Pre-grade R Training	235	37 646	16 809	41 547	37 136	43 583	45 588	48 004					
7.4 Human Resource Development	-	-	-	13 205	-	13 852	14 489	15 257					
7.5 Conditional Grants	-	-	-	-	-	-	-	-					
8. Infrastructure Development	726 055	1 529 609	1 669 458	1 259 194	1 628 548	1 686 635	1 967 442	1 175 416					
8.1 Administration	18 950	21 549	57 503	34 500	35 378	22 000	25 000	55 000					
8.2 Public Ordinary Schools	703 622	1 253 642	1 246 494	1 097 403	1 485 033	1 450 282	1 526 929	961 916					
8.3 Special Schools	18	6 588	28 265	92 114	40 305	185 490	262 000	52 000					
8.4 Early Childhood Development	3 465	247 830	337 196	35 177	67 832	28 863	153 513	106 500					
9. Auxiliary and Associated Services	647 935	911 870	984 145	1 413 237	1 385 025	1 534 286	1 676 468	1 746 964					
9.1 Payments to SETA	14 424	18 886	20 144	21 212	20 151	22 251	23 275	24 509					
9.2 Professional Services	340 625	499 448	446 101	766 360	817 485	815 086	964 420	996 694					
9.3 Special Projects	163 808	229 621	312 271	369 349	278 855	417 551	436 758	460 389					
9.4 External Examinations	129 078	163 915	205 629	230 642	239 717	240 932	252 015	265 372					
9.5 Conditional Grants	-	-	-	25 674	28 817	38 466	-	-					
<b>Total</b>	<b>22 250 711</b>	<b>26 120 029</b>	<b>28 317 035</b>	<b>29 275 841</b>	<b>30 362 038</b>	<b>32 845 229</b>	<b>36 360 639</b>	<b>37 444 016</b>					
<b>Increase/(Decrease)</b>						<b>2 483 191</b>	<b>3 515 411</b>	<b>1 083 377</b>					

<b>GAUTENG</b>							
<b>TABLE A9.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		Outcome	Outcome	Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	19 450 070	21 919 371	23 941 827	25 198 224	26 084 055	25 905 576	32 497 643
Goods and services	17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	22 893 118	28 801 339
Interest and rent on land	2 091 820	2 548 975	2 898 526	3 116 034	3 336 891	3 011 258	3 696 304
<b>Transfers and subsidies</b>	3 192	222	2 943	-	-	1 200	-
Provinces and municipalities	2 055 298	2 814 261	2 927 573	3 033 264	3 102 869	3 059 440	4 060 185
Departmental agencies and accounts	14 413	18 886	20 151	21 212	21 213	20 152	-
Higher education institutions	-	-	-	-	-	-	24 510
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	1 937 303	2 635 637	2 686 863	2 805 827	2 875 431	2 763 853	3 712 010
Households	103 582	159 738	220 559	206 225	206 225	275 435	323 665
<b>Payments for capital assets</b>	726 580	1 378 981	1 387 443	1 044 353	1 508 333	1 365 530	886 188
Buildings and other fixed structures	626 064	1 258 561	1 335 442	930 694	1 423 619	1 309 656	785 488
Machinery and equipment	73 595	118 431	43 174	83 659	69 279	42 495	44 599
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	22 446	-	6 565	27 500	12 500	12 521	55 000
Software and other intangible assets	4 475	1 989	2 258	2 500	2 935	858	1 101
<b>Payments for financial assets</b>	18 763	7 416	60 192	-	-	31 492	-
<b>Total</b>	<b>22 250 711</b>	<b>26 120 029</b>	<b>28 317 035</b>	<b>29 275 841</b>	<b>30 695 257</b>	<b>30 362 038</b>	<b>37 444 016</b>
<i>Non-compensation of employees payments</i>	4 895 653	6 749 855	7 276 677	7 193 651	7 948 093	7 468 920	8 642 678
<i>Non-compensation, non-capital assets payments</i>	4 169 073	5 370 874	5 689 234	6 149 298	6 439 760	6 103 390	7 756 490

Programme:		GAUTENG								
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation		Adjusted appropriation		Outcome	Medium-term estimates	
1.	Administration	371 373	451 651	501 362	608 781	835 543	584 151	602 956	566 413	637 313
2.	District Health Services	5 938 736	7 023 360	8 555 956	9 191 756	9 017 899	8 357 432	10 337 745	11 489 491	12 623 414
	2.1 District Management	310 043	436 027	512 337	414 002	437 576	411 698	497 114	550 921	618 609
	2.2 Community Health Clinics	1 202 343	1 439 244	1 884 134	1 680 874	1 686 587	1 640 842	2 014 964	2 257 892	2 385 849
	2.3 Community Health Centres	954 691	1 065 918	1 184 942	1 289 481	1 373 630	1 087 137	1 568 079	1 758 686	1 990 986
	2.4 Community-based Services	708 675	823 889	919 224	916 392	949 834	888 127	1 120 789	1 251 480	1 360 298
	2.5 Other Community Services	-	-	-	-	-	-	-	-	-
	2.6 HIV/Aids	1 421 840	1 727 578	2 134 359	2 874 650	2 486 566	2 459 887	2 800 532	3 185 416	3 625 784
	2.7 Nutrition	25 012	32 192	49 412	47 238	47 238	26 339	47 759	49 956	52 604
	2.8 Coroner Services	104 773	129 981	126 421	173 357	169 949	145 177	183 884	178 593	187 379
	2.9 District Hospitals	1 211 359	1 368 531	1 745 127	1 795 762	1 866 529	1 698 225	2 104 624	2 256 547	2 401 905
3.	Emergency Medical Services	480 329	696 544	1 147 231	924 657	932 765	936 278	1 013 348	1 087 068	1 143 935
	3.1 Emergency Transport	365 065	557 465	916 242	794 944	803 052	798 148	861 290	928 104	981 993
	3.2 Planned Patient Transport	115 264	139 079	230 989	129 713	129 713	138 130	152 058	158 964	161 042
4.	Provincial Hospital Services	3 772 238	4 336 690	4 619 534	5 055 445	5 248 849	5 154 324	6 007 001	6 415 178	6 769 377
	4.1 General (Regional) Hospitals	2 572 402	3 074 907	3 174 646	3 174 851	3 511 108	3 642 601	4 095 286	4 468 888	4 700 406
	4.2 Tuberculosis Hospitals	158 549	136 029	156 718	399 596	342 689	157 939	425 983	384 630	404 371
	4.3 Psychiatric/Mental Hospitals	735 330	785 378	893 466	1 029 156	942 414	919 845	999 353	1 050 140	1 109 118
	4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-
	4.5 Dental Training Hospitals	264 930	293 615	329 030	393 102	396 099	375 909	415 934	438 201	472 471
	4.6 Other Specialised Hospitals	41 027	46 761	52 674	58 740	56 539	58 030	70 445	73 320	83 011
5.	Central Hospital Services	7 925 665	8 940 050	9 762 819	9 266 558	9 880 967	10 237 795	10 628 346	11 738 605	12 084 725
	5.1 Central Hospital Services	6 373 515	7 131 562	7 799 913	7 296 121	7 690 832	8 079 935	8 313 009	8 876 993	8 965 361
	5.2 Provincial Tertiary Hospital Services	1 552 150	1 808 488	1 962 906	1 970 437	2 190 135	2 157 860	2 315 337	2 861 712	3 119 364
6.	Health Sciences and Training	642 085	726 089	807 070	907 966	910 319	829 485	885 881	924 140	978 120
	6.1 Nurse Training Colleges	560 558	648 885	689 135	782 434	784 569	674 696	745 000	776 683	817 847
	6.2 EMS Training Colleges	19 009	20 074	24 371	37 776	33 976	27 829	38 559	40 593	42 744
	6.3 Bursaries	27 314	32 138	43 573	45 384	45 384	52 606	50 682	53 058	55 870
	6.4 Primary Health Care Training	-	-	-	-	-	-	-	-	-
	6.5 Training Other	35 204	24 992	49 991	42 372	46 390	74 354	51 640	53 807	61 659
7.	Health Care Support Services	151 175	173 687	196 544	245 597	284 520	194 870	249 602	270 192	294 846
	7.1 Laundries	125 920	141 187	152 113	172 644	181 826	151 214	189 419	200 869	218 849
	7.2 Engineering	25 255	32 355	44 281	72 952	102 693	43 420	60 182	69 322	75 996
	7.3 Forensic Services	-	-	-	-	-	-	-	-	-
	7.4 Orthotic and Prosthetic Services	-	-	-	-	-	-	-	-	-
	7.5 Medicine Trading Account	-	145	150	1	1	236	1	1	1
8.	Health Facilities Management	1 193 819	1 318 266	1 243 831	1 791 920	1 659 923	1 121 466	1 799 455	1 494 040	1 245 601
	8.1 Community Health Facilities	16 016	100 989	101 168	195 719	177 133	133 050	301 030	526 998	425 088
	8.2 Emergency Medical Rescue Services	676	2 870	18 507	3 663	3 960	1 501	1 639	1 733	5 084
	8.3 District Hospital Services	367 440	529 011	271 851	335 850	303 110	201 983	252 727	137 770	158 306
	8.4 Provincial Hospital Services	397 515	349 398	505 784	482 948	539 766	384 383	612 838	273 817	121 667
	8.5 Central Hospital Services	320 381	225 152	212 039	290 912	355 664	242 822	406 342	224 271	217 563
	8.6 Other Facilities	91 791	110 846	134 482	482 828	280 290	157 727	224 879	329 451	317 893
<b>Total</b>		<b>20 475 420</b>	<b>23 666 337</b>	<b>26 834 347</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>27 415 801</b>	<b>31 524 334</b>	<b>33 985 127</b>	<b>35 776 432</b>
<b>Increase/(Decrease)</b>								<b>4 108 533</b>	<b>2 460 793</b>	<b>1 791 305</b>

<b>GAUTENG</b>								
<b>TABLE A9.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>								
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	
<b>R thousands</b>								
<b>Classification of payments</b>								
<b>Current payments</b>	<b>18 521 538</b>	<b>21 642 433</b>	<b>23 870 650</b>	<b>24 866 981</b>	<b>25 700 923</b>	<b>25 157 666</b>	<b>28 905 603</b>	<b>31 032 263</b>
Compensation of employees	12 221 463	14 163 518	15 244 542	16 826 726	16 988 724	17 096 854	18 778 461	20 412 706
Goods and services	6 292 091	7 474 823	8 625 127	8 040 295	8 702 199	8 059 289	10 127 142	10 619 557
Interest and rent on land	7 984	4 092	981	-	-	1 523	-	-
<b>Transfers and subsidies</b>	<b>849 595</b>	<b>984 305</b>	<b>2 016 510</b>	<b>1 442 024</b>	<b>1 468 780</b>	<b>1 423 046</b>	<b>1 427 392</b>	<b>1 509 219</b>
Provinces and municipalities	249 801	404 090	1 083 525	647 094	607 677	607 677	647 041	681 326
Departmental agencies and accounts	8 664	2	28 267	16 209	16 209	16 117	17 131	17 919
Higher education institutions	835	910	500	1 650	1 650	958	1 782	1 864
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	532 582	514 912	817 505	723 039	788 090	305 596	692 367	740 344
Households	57 713	64 391	86 713	54 032	55 154	492 698	69 071	67 766
<b>Payments for capital assets</b>	<b>1 102 548</b>	<b>1 036 393</b>	<b>941 464</b>	<b>1 683 675</b>	<b>1 601 082</b>	<b>832 163</b>	<b>1 191 340</b>	<b>1 443 645</b>
Buildings and other fixed structures	762 021	599 654	528 282	856 143	754 057	415 135	510 195	831 157
Machinery and equipment	340 527	436 687	413 182	827 532	847 025	416 840	681 145	612 488
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	52	-	-	-	188	-	-
<b>Payments for financial assets</b>	<b>1 739</b>	<b>3 206</b>	<b>5 723</b>	<b>-</b>	<b>-</b>	<b>2 926</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>20 475 420</b>	<b>23 666 337</b>	<b>26 634 347</b>	<b>27 992 680</b>	<b>28 770 785</b>	<b>27 415 801</b>	<b>31 524 334</b>	<b>33 985 127</b>
<i>Non-compensation of employees payments</i>	<i>8 253 957</i>	<i>9 502 819</i>	<i>11 589 805</i>	<i>11 165 954</i>	<i>11 772 061</i>	<i>10 318 947</i>	<i>12 745 874</i>	<i>13 572 421</i>
<i>Non-compensation, non-capital assets payments</i>	<i>7 151 409</i>	<i>8 466 426</i>	<i>10 648 341</i>	<i>9 482 279</i>	<i>10 170 979</i>	<i>9 486 784</i>	<i>11 554 534</i>	<i>12 128 777</i>
								<i>13 002 524</i>



<b>GAUTENG</b>							
<b>TABLE A9.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
						2014/15	
						2015/16	
<b>1. Administration</b>	278 024	314 298	350 493	386 196	394 929	425 581	448 367
<b>2. Social Welfare Services</b>	450 010	594 193	563 711	561 575	566 522	639 005	718 549
2.1 Management and Support	-	-	-	3 365	3 365	4 677	5 041
2.2 Services to Older Persons	188 551	254 802	228 340	222 549	231 439	253 373	317 871
2.3 Services to Persons with Disabilities	103 116	106 766	93 241	100 427	95 921	108 912	120 916
2.4 HIV and AIDS	158 343	232 625	242 130	235 234	235 797	272 043	274 721
2.5 Social Relief	-	-	-	-	-	-	-
<b>3. Children and Families</b>	837 204	1 014 634	1 102 562	1 371 703	1 354 116	1 747 004	2 159 450
3.1 Management and Support	3 320	5 126	5 057	6 729	4 844	5 196	5 756
3.2 Care and Services to Families	68 011	96 989	102 962	114 466	114 166	115 290	126 743
3.3 Child Care and Protection	210 096	281 036	282 932	314 188	319 442	462 676	644 003
3.4 ECD and Parental Care	218 770	232 008	266 697	294 664	295 911	404 090	437 966
3.5 Child and Youth Care Centres	233 418	268 627	375 115	395 016	393 113	485 707	527 928
3.6 Community-Based Care Services for Children	103 589	130 848	69 799	246 640	226 640	274 045	417 054
<b>4. Restorative Services</b>	231 022	237 629	280 142	303 425	309 513	371 180	453 217
4.1 Management and Support	839	845	854	874	874	1 290	1 405
4.2 Crime and Prevention and Support	123 850	122 953	160 890	158 767	162 598	196 920	217 442
4.3 Victim Empowerment	35 758	40 459	36 206	52 622	51 808	70 043	89 614
4.4 Substance Abuse, Prevention and Rehabilitation	70 575	73 372	82 192	91 162	94 233	102 927	144 756
<b>5. Development and Research</b>	136 855	190 259	227 818	273 421	291 668	341 892	390 882
5.1 Professional and Administrative Support	3 052	3 335	2 870	3 332	3 166	4 681	5 147
5.2 Community Mobilisation	3 554	4 520	3 608	3 558	3 558	5 194	5 835
5.3 Institutional Capacity Building and Support for NPOs	70 791	93 459	98 608	123 149	122 680	132 156	145 850
5.4 Poverty Alleviation and Sustainable Livelihoods	48 134	77 382	109 871	129 489	148 242	169 185	199 139
5.5 Community Based Research and Planning	1 793	2 261	3 042	3 945	3 668	3 455	4 566
5.6 Youth Development	8 287	8 084	7 832	8 111	8 398	18 952	20 733
5.7 Women Development	-	-	-	-	-	6 100	7 000
5.8 Population Policy Promotion	1 244	1 218	1 787	1 837	1 956	2 169	2 612
<b>Total</b>	<b>1 933 115</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 896 320</b>	<b>2 916 748</b>	<b>3 524 662</b>	<b>4 170 464</b>
<b>Increase/(Decrease)</b>						<b>432 428</b>	<b>213 374</b>

<b>GAUTENG</b>							
<b>TABLE A9.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
	2010/11	2011/12	2012/13	Main appropriation		2014/15	2015/16
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	864 195	1 068 058	1 106 630	1 258 149	1 243 445	1 532 142	1 726 839
Goods and services	639 942	743 797	782 298	930 904	903 194	1 107 801	1 352 811
Interest and rent on land	222 226	324 168	324 332	327 245	340 251	424 341	469 934
<b>Transfers and subsidies</b>	2 027	93	-	-	-	-	-
Provinces and municipalities	991 391	1 191 887	1 286 710	1 586 237	1 583 526	1 856 728	2 101 566
Departmental agencies and accounts	-	-	114	120	74	90	95
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	985 748	1 185 009	1 280 438	1 576 929	1 576 738	1 848 833	2 093 062
Households	5 643	6 878	6 156	9 188	6 714	7 805	8 419
<b>Payments for capital assets</b>	77 519	90 969	130 487	51 934	68 168	135 792	128 685
Buildings and other fixed structures	54 592	74 700	105 676	34 439	54 367	119 900	125 150
Machinery and equipment	22 633	16 200	24 594	17 495	13 412	15 892	3 722
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	294	69	217	-	1 530	-	-
<b>Payments for financial assets</b>	10	99	899	-	977	-	-
<b>Total</b>	<b>1 933 115</b>	<b>2 351 013</b>	<b>2 524 726</b>	<b>2 896 320</b>	<b>2 916 748</b>	<b>3 524 662</b>	<b>3 957 090</b>
<i>Non-compensation of employees payments</i>	1 293 173	1 607 216	1 742 428	1 965 416	1 986 754	2 416 861	2 672 369
<i>Non-compensation, non-capital assets payments</i>	1 215 654	1 516 247	1 611 941	1 913 482	1 918 586	2 281 069	2 543 684

<b>GAUTENG</b>														
<b>TABLE A9.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	249 889	247 525	220 968	205 929	208 722	198 197	226 164	287 665	311 015					
<b>2. Housing Needs, Research and Planning</b>	9 497	8 694	10 821	14 422	14 522	10 818	15 788	16 558	17 436					
2.1 Administration	2 921	3 107	3 631	3 964	3 964	4 119	4 375	4 575	4 817					
2.2 Policy	3 451	3 194	3 650	4 097	4 097	3 171	3 847	4 224	4 448					
2.3 Planning	2 598	2 376	3 540	3 099	3 199	3 479	3 928	3 954	4 164					
2.4 Research	527	17	-	3 262	3 262	49	3 638	3 805	4 007					
<b>3. Housing Development</b>	3 943 050	3 844 953	4 103 039	4 317 871	4 318 121	4 240 571	4 639 899	5 251 477	5 820 106					
3.1 Administration	113 381	105 336	144 423	221 150	218 400	188 130	232 222	200 096	210 590					
3.2 Financial Interventions	118 369	332 858	344 887	298 924	298 924	577 555	572 059	662 842	697 973					
3.3 Incremental Interventions	3 300 422	2 687 693	2 815 026	3 106 260	3 109 260	2 543 775	3 271 974	3 814 971	4 241 237					
3.4 Social and Rental Intervention	352 463	607 081	518 942	624 768	624 768	883 058	503 444	529 219	623 607					
3.5 Rural Intervention	58 415	111 985	279 761	66 769	66 769	48 053	60 160	44 349	46 699					
<b>4. Housing Asset Management, Propert Management</b>	98 007	85 024	86 769	78 276	78 276	96 857	86 290	92 276	97 167					
4.1 Administration	13 981	7 515	-	33 576	33 576	54 070	-	-	-					
4.2 Sale and Transfer of Housing Properties	43 357	36 695	44 876	1 156	1 156	42 787	36 590	39 576	41 674					
4.3 Devolution of Housing Properties	60	-	-	43 544	43 544	-	1 656	2 156	2 270					
4.4 Housing Properties Maintenance	40 609	40 814	41 893	-	-	-	48 044	50 544	53 223					
<b>Total</b>	<b>4 300 443</b>	<b>4 186 196</b>	<b>4 421 597</b>	<b>4 616 498</b>	<b>4 619 641</b>	<b>4 546 443</b>	<b>4 968 101</b>	<b>5 647 976</b>	<b>6 245 724</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	376 691	340 952	362 337	427 166	427 309	388 569	458 729	488 130	521 883					
Compensation of employees	245 651	247 082	298 769	320 437	320 580	316 760	348 460	372 402	393 149					
Goods and services	131 040	93 870	63 568	106 729	106 729	71 809	110 269	115 728	128 734					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	3 918 154	3 831 990	4 047 556	4 178 382	4 181 382	4 149 370	4 497 820	5 147 762	5 711 005					
Provinces and municipalities	282	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	3 917 872	3 831 990	4 047 556	4 178 382	4 181 382	4 149 370	4 497 820	5 147 762	5 711 005					
<b>Payments for capital assets</b>	5 598	13 039	10 460	10 950	10 950	8 504	11 552	12 084	12 835					
Buildings and other fixed structures	5 598	9 096	5 101	10 950	10 950	5 018	11 552	12 084	12 835					
Machinery and equipment	-	-	-	-	-	-	-	-	-					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	3 943	-	-	-	3 486	-	-	-					
<b>Payments for financial assets</b>	-	215	1 244	-	-	-	-	-	-					
<b>Total</b>	<b>4 300 443</b>	<b>4 186 196</b>	<b>4 421 597</b>	<b>4 616 498</b>	<b>4 619 641</b>	<b>4 546 443</b>	<b>4 968 101</b>	<b>5 647 976</b>	<b>6 245 724</b>					
Non-compensation of employees payments	4 054 792	3 939 114	4 122 828	4 296 061	4 299 061	4 229 683	4 619 641	5 275 574	5 852 574					
Non-compensation, non-capital assets payments	4 049 194	3 926 075	4 112 368	4 285 111	4 288 111	4 221 179	4 608 089	5 263 490	5 839 739					

<b>GAUTENG</b>											
<b>TABLE A9.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>											
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15	2015/16	2016/17
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	
<b>R. thousands</b>											
<b>1. Administration</b>	92 223	58 158	37 207				120 317	119 460	80 766	126 113	136 882
<b>2. Local Government</b>	107 921	184 323	142 700				156 976	158 964	158 629	173 278	182 399
2.1 Municipal Administration	2 672	4 093	2 993				4 390	7 798	10 519	8 423	11 483
2.2 Municipal Finance	9 925	27 026	15 619				7 328	10 696	10 726	10 749	10 894
2.3 Public Participation	78 574	109 400	113 479				118 234	119 334	116 017	132 990	131 876
2.4 Capacity Development	16 750	43 804	10 609				16 239	11 806	11 252	10 796	17 109
2.5 Municipal Performance Monitoring, Reporting and Evaluation	-	-	-				10 785	9 320	10 115	10 320	11 037
<b>3. Development and Planning</b>	28 805	28 785	25 097				28 848	27 870	28 239	34 088	35 700
3.1 Spatial Planning	-	-	-				-	-	-	-	-
3.2 Land Use Management	4 352	4 781	4 639				5 307	5 287	4 767	5 332	5 946
3.3 Local Economic Development (LED)	-	-	-				-	-	-	-	-
3.4 Municipal Infrastructure	8 630	3 508	1 827				3 468	3 306	7 722	4 518	4 408
3.5 Disaster Management	8 698	12 033	9 137				16 234	15 807	12 363	19 394	18 034
3.6 IDP Coordination	6 925	8 463	9 494				3 839	3 470	3 387	4 844	5 130
<b>4. Traditional Institutional Management</b>	3 130	3 147	3 766				6 419	6 419	6 023	7 119	7 173
4.1 Traditional Institutional Administration	1 531	1 723	1 596				3 676	3 676	5 061	4 466	4 086
4.2 Traditional Resource Administration	841	919	1 481				1 604	1 604	436	1 601	1 687
4.3 Rural Development Facilitation	498	209	300				247	247	72	404	688
4.4 Traditional Land Administration	260	296	389				892	892	454	648	712
<b>5. House of Traditional Leaders(Optional)</b>	-	-	-				-	-	-	-	-
5.1 Administration of Houses of Traditional Leaders	-	-	-				-	-	-	-	-
5.2 Committees and Local Houses of Traditional Leaders	-	-	-				-	-	-	-	-
<b>Total</b>	231 879	274 413	208 770				312 560	312 703	273 657	340 598	359 972
<b>Increase/(Decrease)</b>										66 941	19 374
											379 839
											19 867

<b>GAUTENG</b>						
<b>TABLE A9.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17
		Outcome		Main appropriation	Adjusted appropriation	Medium-term estimates
R thousands		Outcome				
<b>Classification of payments</b>						
<b>Current payments</b>	217 273	249 414	206 942	303 758	304 901	371 037
Compensation of employees	183 843	207 695	182 711	235 345	235 488	281 297
Goods and services	33 430	41 719	24 231	68 413	69 413	89 740
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	7 469	23 888	369	4 425	3 425	3 180
Provinces and municipalities	3 228	20 000	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	4 241	3 888	369	4 425	3 425	3 180
<b>Payments for capital assets</b>	7 062	1 002	1 257	4 377	4 377	5 621
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	7 062	448	830	4 377	4 377	5 621
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	554	427	-	-	-
<b>Payments for financial assets</b>	75	109	202	-	-	-
<b>Total</b>	<b>231 879</b>	<b>274 413</b>	<b>208 770</b>	<b>312 560</b>	<b>312 703</b>	<b>379 839</b>
<i>Non-compensation of employees payments</i>	48 036	66 718	26 069	77 215	77 215	98 542
<i>Non-compensation, non-capital assets payments</i>	40 974	65 716	24 802	72 838	72 838	92 921

<b>GAUTENG</b>														
<b>TABLE A9.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
R thousands														
<b>1. Administration</b>	89 947		96 520		93 901		97 538	97 498	99 703	100 459	104 031	111 688		
<b>2. Sustainable Resource Management</b>	20 896		20 963		29 217		23 944	23 944	26 601	36 629	35 525	37 408		
2.1 Engineering Services	20 896		20 963		29 217		23 944	23 944	26 601	36 629	35 525	37 408		
2.2 Land Care	-		-		-		-	-	-	-	-	-		
2.3 Land Use Management	-		-		-		-	-	-	-	-	-		
2.4 Disaster Risk Management	-		-		-		-	-	-	-	-	-		
<b>3. Farmer Support and Development</b>	64 870		78 823		116 272		114 470	114 470	114 670	122 863	135 778	166 064		
3.1 Farmer-settlement and Development	64 870		78 823		116 272		114 470	114 470	114 670	122 863	135 778	166 064		
3.2 Extension and Advisory Services	-		-		-		-	-	-	-	-	-		
3.3 Food Security	-		-		-		-	-	-	-	-	-		
<b>4. Veterinary Services</b>	39 104		42 371		46 901		6 939	6 939	5 465	61 330	63 970	67 606		
4.1 Animal Health	39 104		42 371		46 901		6 939	6 939	5 465	61 330	63 970	67 606		
4.2 Export Control	-		-		-		-	-	-	-	-	-		
4.3 Veterinary Public Health	-		-		-		-	-	-	-	-	-		
4.4 Veterinary Laboratory Services	-		-		-		-	-	-	-	-	-		
<b>5. Research and Technology Development Services</b>	29 696		24 693		25 475		56 950	56 870	53 584	28 131	29 581	31 149		
5.1 Research	29 696		24 693		25 475		56 950	56 870	53 584	28 131	29 581	31 149		
5.2 Technology Transfer Services	-		-		-		-	-	-	-	-	-		
5.3 Infrastructure Support Services	-		-		-		-	-	-	-	-	-		
<b>6. Agricultural Economics Services</b>	10 135		20 359		22 323		30 775	31 381	30 157	26 580	27 750	29 221		
6.1 Agric-Business Support and Development	10 135		20 359		22 323		30 775	31 381	30 157	26 580	27 750	29 221		
6.2 Macroeconomics Support	-		-		-		-	-	-	-	-	-		
<b>7. Structured Agricultural Education and Training</b>	-		-		-		-	-	-	-	-	-		
7.1 Higher Education and Training	-		-		-		-	-	-	-	-	-		
7.2 Further Education and Training (FET)	-		-		-		-	-	-	-	-	-		
<b>8. Rural Development Coordination</b>	-		2 880		3 449		22 855	22 855	22 673	7 504	7 808	8 222		
8.1 Development and Planning	-		2 880		3 449		22 855	22 855	22 673	7 504	7 808	8 222		
8.2 Social Facilitation	-		-		-		-	-	-	-	-	-		
<b>Total</b>	254 648		286 609		337 538		353 471	353 957	352 853	383 496	404 443	451 357		
<b>Increase/(Decrease)</b>										30 644	20 946	46 915		

<b>GAUTENG</b>						
<b>TABLE A9.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17
		Outcome		Main appropriation	Adjusted appropriation	Outcome
R thousands						Medium-term estimates
<b>Classification of payments</b>						
<b>Current payments</b>	<b>230 464</b>	<b>264 109</b>	<b>293 224</b>	<b>314 958</b>	<b>313 937</b>	<b>311 944</b>
Compensation of employees	115 885	123 452	143 971	162 494	162 325	161 641
Goods and services	114 575	140 592	149 244	152 464	151 612	150 299
Interest and rent on land	4	65	9	-	-	4
<b>Transfers and subsidies</b>	<b>13 785</b>	<b>15 098</b>	<b>30 786</b>	<b>36 363</b>	<b>37 869</b>	<b>36 041</b>
Provinces and municipalities	3 050	2 144	6 185	5 400	5 400	5 900
Departmental agencies and accounts	3 068	5 822	4 343	6 756	7 407	5 734
Higher education institutions	2 668	3 270	3 797	2 423	2 423	3 156
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	4 737	3 800	16 422	21 656	22 432	21 645
Non-profit institutions	-	-	-	-	-	-
Households	262	62	39	128	208	390
<b>Payments for capital assets</b>	<b>10 392</b>	<b>6 943</b>	<b>13 035</b>	<b>2 150</b>	<b>2 150</b>	<b>4 067</b>
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	10 392	6 556	12 647	2 150	2 150	4 067
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	387	388	-	-	-
Software and other intangible assets	7	459	494	-	-	16
<b>Payments for financial assets</b>						
<b>Total</b>	<b>254 648</b>	<b>286 609</b>	<b>337 536</b>	<b>353 471</b>	<b>353 957</b>	<b>352 853</b>
<i>Non-compensation of employees payments</i>	<i>138 763</i>	<i>163 157</i>	<i>193 567</i>	<i>190 977</i>	<i>191 632</i>	<i>191 212</i>
<i>Non-compensation, non-capital assets payments</i>	<i>128 372</i>	<i>156 214</i>	<i>180 533</i>	<i>188 827</i>	<i>189 482</i>	<i>187 745</i>
				<b>383 496</b>	<b>404 443</b>	<b>451 357</b>
						<b>247 506</b>
						<b>240 664</b>

<b>GAUTENG</b>														
<b>TABLE A9.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	271 132	316 142	378 378	423 021	447 809	403 075	586 286	606 341	642 064					
<b>2. Public Works Infrastructure</b>	934 604	919 400	1 035 397	1 034 912	1 043 912	1 051 669	1 255 746	1 367 284	1 475 428					
2.1 Programme Support	-	-	-	-	-	-	-	-	-					
2.2 Planning	-	-	-	-	-	-	-	-	-					
2.3 Design	-	-	-	-	-	-	-	-	-					
2.4 Construction	49 848	51 326	69 428	43 932	43 932	60 980	95 109	66 810	71 915					
2.5 Maintenance	281 519	286 852	327 234	323 515	332 515	347 212	415 308	523 986	583 468					
2.6 Immoveable Asset Management	603 237	581 222	638 735	667 465	667 465	643 477	745 329	776 488	820 044					
2.7 Facility Operations	-	-	-	-	-	-	-	-	-					
<b>3. Transport Infrastructure</b>	1 381 800	1 151 530	1 797 355	1 625 624	1 853 958	1 673 919	2 099 296	2 231 262	2 355 663					
3.1 Programme Support Infrastructure	115	98	46 857	52 132	66 606	39 330	43 302	41 861	44 424					
3.2 Infrastructure Planning	213 418	18 793	45 342	56 262	62 049	34 702	70 349	82 460	91 424					
3.3 Infrastructure Design	56 482	110 927	107 586	145 570	148 432	129 533	237 241	234 206	239 842					
3.4 Construction	470 199	277 481	293 395	601 963	479 568	409 078	438 878	659 730	804 942					
3.5 Maintenance	641 586	744 231	1 304 175	769 697	1 097 303	1 061 276	1 309 526	1 213 005	1 175 031					
<b>4. Transport Operations</b>	1 454 141	2 014 775	1 808 238	1 929 072	1 916 532	1 847 366	2 134 067	2 255 762	2 394 189					
4.1 Programme Support Operations	2 017	2 042	3 140	14 457	13 107	5 229	19 012	20 031	20 717					
4.2 Public Transport Services	1 452 124	2 012 733	1 805 098	1 914 615	1 903 425	1 842 137	2 115 055	2 235 731	2 373 472					
4.3 Transport Safety and Compliance	-	-	-	-	-	-	-	-	-					
4.4 Transport Systems	-	-	-	-	-	-	-	-	-					
4.5 Infrastructure Operations	-	-	-	-	-	-	-	-	-					
<b>5. Transport Regulation</b>	244 279	223 166	180 533	204 092	239 601	222 160	318 291	269 376	261 207					
5.1 Programme Support Regulation	-	-	-	-	-	-	-	-	-					
5.2 Transport Administration and Licensing	201 063	179 596	127 433	107 946	139 643	165 314	219 739	172 391	172 068					
5.3 Operator License and Permits	43 226	43 570	53 100	96 146	99 958	56 846	98 552	96 985	89 139					
5.4 Law Enforcement	-	-	-	-	-	-	-	-	-					
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	134 098	200 506	174 637	223 813	276 813	272 533	423 053	286 510	304 582					
6.1 Programme Support Community Based/EPWP	106 017	64 171	113 991	130 247	132 217	101 873	106 743	170 439	181 243					
6.2 Community Development	28 081	136 335	60 646	93 566	144 596	170 660	316 310	116 071	123 339					
6.3 Innovation and Empowerment	-	-	-	-	-	-	-	-	-					
6.4 EPWP Co-ordination and Compliance Monitoring	-	-	-	-	-	-	-	-	-					
<b>Total</b>	4 420 054	4 825 521	5 374 538	5 440 534	5 778 625	5 470 722	6 816 739	7 016 535	7 433 133					
<b>Increase/(Decrease)</b>							1 346 017	199 796	416 598					



<b>GAUTENG</b>							
<b>TABLE A9.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	
						2014/15	
						Medium-term estimates	
						2015/16	
						2016/17	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>2 625 536</b>	<b>2 520 786</b>	<b>2 308 711</b>	<b>2 162 610</b>	<b>2 557 685</b>	<b>2 390 614</b>	<b>2 909 905</b>
Compensation of employees	761 070	849 070	885 829	1 088 428	1 092 319	1 023 809	1 377 961
Goods and services	1 847 638	1 659 277	1 416 588	1 071 539	1 462 585	1 363 839	1 530 794
Interest and rent on land	16 828	12 439	6 294	2 643	2 781	2 966	1 150
<b>Transfers and subsidies</b>	<b>1 737 728</b>	<b>2 151 311</b>	<b>2 010 942</b>	<b>2 068 833</b>	<b>2 073 486</b>	<b>2 070 521</b>	<b>2 252 247</b>
Provinces and municipalities	211 826	242 694	314 855	296 380	296 380	309 469	312 676
Departmental agencies and accounts	150 054	1 126	129	2 219	2 219	-	1 802
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	1 363 687	1 901 567	1 685 711	1 764 344	1 765 344	1 750 973	1 927 854
Non-profit institutions	-	-	-	-	-	-	-
Households	12 161	5 924	10 247	5 890	9 543	10 079	9 915
<b>Payments for capital assets</b>	<b>42 813</b>	<b>64 263</b>	<b>1 022 957</b>	<b>1 209 091</b>	<b>1 147 454</b>	<b>988 785</b>	<b>1 654 587</b>
Buildings and other fixed structures	-	202	985 395	1 136 676	1 112 596	946 881	1 570 753
Machinery and equipment	4 383	36 217	33 002	39 351	27 794	40 811	83 734
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	37 091	18 053	-	-	-	-	-
Software and other intangible assets	1 339	9 791	4 560	33 064	7 064	1 093	100
<b>Payments for financial assets</b>	<b>13 977</b>	<b>89 161</b>	<b>31 928</b>	<b>-</b>	<b>-</b>	<b>20 802</b>	<b>-</b>
<b>Total</b>	<b>4 420 054</b>	<b>4 825 521</b>	<b>5 374 538</b>	<b>5 440 534</b>	<b>5 778 625</b>	<b>5 470 722</b>	<b>6 816 739</b>
<i>Non-compensation of employees payments</i>	<i>3 658 984</i>	<i>3 976 451</i>	<i>4 488 709</i>	<i>4 352 106</i>	<i>4 686 306</i>	<i>4 446 913</i>	<i>5 438 778</i>
<i>Non-compensation, non-capital assets payments</i>	<i>3 616 171</i>	<i>3 912 188</i>	<i>3 465 752</i>	<i>3 143 015</i>	<i>3 538 852</i>	<i>3 458 128</i>	<i>3 784 191</i>
							<b>7 433 132</b>
							<b>5 789 657</b>
							<b>4 198 044</b>

<b>GAUTENG</b>														
<b>TABLE A9.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>R thousands</b>														
<b>1. Administration</b>	80 125	95 852	86 844	132 774	121 803	119 330	110 102	112 467	115 908					
<b>2. Cultural Affairs</b>	59 846	95 856	86 973	154 690	102 047	99 167	95 493	97 906	107 968					
2.1 Management	3 017	4 090	3 178	5 638	5 638	5 667	5 651	6 232	6 562					
2.2 Arts and Culture	53 265	65 049	67 747	73 084	70 441	68 027	65 062	65 115	73 439					
2.3 Museum	-	-	-	73 116	23 116	25 198	-	-	-					
2.4 Heritage Resource Services	3 453	26 129	15 879	2 852	2 852	275	21 909	23 392	24 632					
2.5 Language Services	111	588	169	-	-	-	2 871	3 167	3 335					
<b>3. Library and Archive Services</b>	63 655	66 333	68 016	89 344	111 596	109 032	291 893	356 641	208 792					
3.1 Management	933	954	947	1 301	1 301	1 031	1 284	1 443	1 519					
3.2 Library Services	62 452	64 727	66 601	86 312	88 564	87 193	156 847	191 318	205 293					
3.3 Archives	270	652	468	1 731	21 731	20 808	133 762	163 880	1 980					
<b>4. Sport and Recreation</b>	137 744	151 582	192 192	160 484	188 746	192 073	216 874	212 392	218 652					
4.1 Management	4 006	3 981	4 994	5 911	5 911	5 744	5 976	6 546	6 893					
4.2 Sport	57 963	74 536	100 388	75 776	78 564	78 421	86 626	70 969	72 901					
4.3 Recreation	52 711	48 717	49 308	39 369	64 843	68 261	82 178	90 570	85 854					
4.4 School Sport	23 064	24 348	37 502	39 428	39 428	39 647	42 093	44 307	53 004					
<b>Total</b>	<b>341 370</b>	<b>409 623</b>	<b>434 025</b>	<b>537 292</b>	<b>524 192</b>	<b>519 602</b>	<b>714 362</b>	<b>779 406</b>	<b>651 320</b>					
<b>Increase/(Decrease)</b>							<b>194 760</b>	<b>65 044</b>	<b>(128 086)</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>243 809</b>	<b>277 044</b>	<b>321 786</b>	<b>356 815</b>	<b>347 659</b>	<b>339 378</b>	<b>368 172</b>	<b>392 338</b>	<b>404 127</b>					
Compensation of employees	106 122	111 667	109 238	168 403	148 283	143 333	176 109	179 441	189 375					
Goods and services	137 669	165 068	212 548	188 412	199 376	196 045	192 063	212 897	214 752					
Interest and rent on land	18	309	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>95 685</b>	<b>129 399</b>	<b>81 485</b>	<b>71 102</b>	<b>90 882</b>	<b>90 369</b>	<b>104 689</b>	<b>123 667</b>	<b>140 408</b>					
Provinces and municipalities	60 029	79 563	37 287	38 088	37 488	37 488	55 228	72 311	78 801					
Departmental agencies and accounts	17 070	18 747	23 453	17 163	21 563	21 563	24 747	25 993	27 397					
Higher education institutions	400	900	437	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	17 867	28 810	19 648	15 751	31 606	30 629	24 414	25 227	34 067					
Households	319	1 379	660	100	225	689	300	136	143					
<b>Payments for capital assets</b>	<b>1 243</b>	<b>3 115</b>	<b>30 738</b>	<b>109 375</b>	<b>85 651</b>	<b>89 710</b>	<b>241 501</b>	<b>263 401</b>	<b>106 785</b>					
Buildings and other fixed structures	110	-	22 789	106 100	79 100	79 448	235 000	258 792	101 922					
Machinery and equipment	1 076	3 115	7 949	3 275	6 551	10 262	6 501	4 609	4 863					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	57	-	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>633</b>	<b>65</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>145</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>341 370</b>	<b>409 623</b>	<b>434 025</b>	<b>537 292</b>	<b>524 192</b>	<b>519 602</b>	<b>714 362</b>	<b>779 406</b>	<b>651 320</b>					
<i>Non-compensation of employees payments</i>	235 248	297 966	324 787	368 889	375 909	376 269	538 253	599 965	461 945					
<i>Non-compensation, non-capital assets payments</i>	234 005	294 841	294 049	259 514	290 258	286 559	296 752	336 564	355 160					

<b>GAUTENG</b>										
<b>TABLE A9.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R. thousands	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	55 865	64 496	49 616	55 216	55 151	55 912	57 455	59 553	58 973	
<b>2. Environmental Policy Planning and Coordination</b>	10 173	11 285	10 478	15 235	15 868	17 285	15 800	16 555	16 932	
2.1 Intergovernmental Coordination, Spatial and Development Planning	10 173	11 285	10 478	15 235	15 868	17 285	15 800	16 555	16 932	
2.2 Legislative Development	-	-	-	-	-	-	-	-	-	
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-	
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-	
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-	
<b>3. Compliance and Enforcement</b>	21 531	25 606	28 111	32 652	31 764	29 891	35 215	38 340	40 198	
3.1 Environmental quality management, compliance and enforcement	21 531	25 606	28 111	32 652	31 764	29 891	35 215	38 340	40 198	
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-	
<b>4. Environmental Quality Management</b>	27 389	29 106	27 192	32 979	33 419	33 572	36 466	38 011	38 435	
4.1 Impact Management	27 389	29 106	27 192	32 979	33 419	33 572	36 466	38 011	38 435	
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-	
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-	
<b>5. Biodiversity Management</b>	43 201	61 022	62 953	64 018	64 018	61 215	74 393	79 067	83 788	
5.1 Biodiversity and Protected Area Planning and Management	43 201	61 022	62 953	64 018	64 018	61 215	74 393	79 067	83 788	
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-	
5.3 Coastal Management	-	-	-	-	-	-	-	-	-	
<b>6. Environmental Empowerment Services</b>	-	-	-	-	-	-	-	-	-	
6.1 Environmental Capacity Development and Support	-	-	-	-	-	-	-	-	-	
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>158 159</b>	<b>191 515</b>	<b>178 350</b>	<b>200 100</b>	<b>200 220</b>	<b>197 875</b>	<b>219 329</b>	<b>231 526</b>	<b>238 326</b>	
<b>Increase/(Decrease)</b>							<b>21 453</b>	<b>12 198</b>	<b>6 800</b>	

<b>GAUTENG</b>							
<b>TABLE A9.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>	<b>148 809</b>	<b>179 766</b>	<b>167 119</b>	<b>194 855</b>	<b>191 987</b>	<b>188 208</b>	<b>201 011</b>
Compensation of employees	113 515	130 673	123 471	140 729	141 307	136 943	152 440
Goods and services	35 291	49 049	43 643	54 126	50 680	51 262	48 572
Interest and rent on land	3	44	5	-	-	3	-
<b>Transfers and subsidies</b>	<b>2 163</b>	<b>42</b>	<b>20</b>	<b>72</b>	<b>1 741</b>	<b>1 966</b>	<b>435</b>
Provinces and municipalities	2 000	-	-	-	1 425	1 425	-
Departmental agencies and accounts	-	-	-	-	198	322	358
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	163	42	20	72	117	219	77
<b>Payments for capital assets</b>	<b>7 182</b>	<b>11 401</b>	<b>10 949</b>	<b>5 173</b>	<b>6 493</b>	<b>7 693</b>	<b>17 882</b>
Buildings and other fixed structures	2 910	7 792	8 600	4 656	5 906	5 838	16 300
Machinery and equipment	4 272	3 350	2 144	517	587	1 855	1 582
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	259	205	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>306</b>	<b>261</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>-</b>
<b>Total</b>	<b>158 159</b>	<b>191 515</b>	<b>178 350</b>	<b>200 100</b>	<b>200 220</b>	<b>197 875</b>	<b>219 329</b>
<i>Non-compensation of employees payments</i>	<i>44 644</i>	<i>60 842</i>	<i>54 879</i>	<i>59 371</i>	<i>58 913</i>	<i>60 932</i>	<i>66 889</i>
<i>Non-compensation, non-capital assets payments</i>	<i>37 461</i>	<i>49 441</i>	<i>43 930</i>	<i>54 198</i>	<i>52 420</i>	<i>53 239</i>	<i>49 006</i>
							<b>238 326</b>
							<b>68 041</b>
							<b>53 014</b>

<b>GAUTENG</b>									
<b>TABLE A9.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	55 722	47 417	59 768	72 601	75 522	79 878	95 852	100 990	105 564
2. Sustainable Resource Management	78 539	83 893	85 341	102 631	100 309	92 596	141 606	150 785	157 107
3. Asset and Liabilities Management	39 584	39 426	43 824	55 520	54 730	50 205	58 142	66 296	70 767
4. Financial Governance	35 983	33 748	35 994	89 540	91 862	84 216	117 174	84 252	90 941
<b>Total</b>	<b>209 428</b>	<b>204 484</b>	<b>224 927</b>	<b>320 292</b>	<b>322 423</b>	<b>306 895</b>	<b>412 774</b>	<b>402 323</b>	<b>424 379</b>
<b>Increase/(Decrease)</b>								<b>(10 451)</b>	<b>22 056</b>
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	154 467	151 595	173 246	268 986	268 690	253 351	361 863	351 370	370 726
Goods and services	126 878	126 663	141 098	188 365	188 241	172 202	244 877	267 075	281 828
Interest and rent on land	27 589	24 867	32 148	80 621	80 449	81 149	116 986	84 295	88 898
Transfers and subsidies	51 522	50 027	50 108	50 000	50 124	50 207	50 000	50 000	52 650
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	51 500	50 000	50 000	50 000	50 000	50 000	50 000	50 000	52 650
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	2	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	22	25	108	-	124	207	-	-	-
<b>Payments for capital assets</b>	<b>44</b>	<b>2 426</b>	<b>1 573</b>	<b>1 306</b>	<b>3 609</b>	<b>3 337</b>	<b>911</b>	<b>953</b>	<b>1 004</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	44	2 426	1 559	1 306	3 467	3 238	911	953	1 004
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	14	-	142	99	-	-	-
<b>Payments for financial assets</b>	<b>3 395</b>	<b>436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>209 428</b>	<b>204 484</b>	<b>224 927</b>	<b>320 292</b>	<b>322 423</b>	<b>306 895</b>	<b>412 774</b>	<b>402 323</b>	<b>424 379</b>
Non-compensation of employees payments	82 550	77 821	83 829	131 927	134 182	134 693	167 897	135 248	142 551
Non-compensation, non-capital assets payments	82 506	75 395	82 256	130 621	130 573	131 356	166 986	134 295	141 548

<b>GAUTENG</b>														
<b>TABLE A9.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
1. Administration	60 878	66 481	73 241	87 668	83 865	96 072	94 256	99 518						
2. Institutional Development	83 128	90 923	104 915	246 484	252 096	124 370	128 651	135 474						
3. Policy and Governance	66 473	68 690	60 801	86 721	77 152	96 841	111 656	117 861						
<b>Total</b>	<b>210 479</b>	<b>226 094</b>	<b>238 957</b>	<b>420 873</b>	<b>413 113</b>	<b>317 283</b>	<b>334 563</b>	<b>352 852</b>						
<b>Increase/(Decrease)</b>						<b>(95 830)</b>	<b>17 280</b>	<b>18 289</b>						
<b>Classification of payments</b>														
<b>Current payments</b>	<b>194 082</b>	<b>209 967</b>	<b>219 152</b>	<b>281 919</b>	<b>354 852</b>	<b>302 172</b>	<b>318 603</b>	<b>336 046</b>						
Compensation of employees	99 587	105 615	104 612	146 340	127 696	156 343	170 601	179 927						
Goods and services	94 495	103 229	114 540	135 579	227 156	145 829	148 002	156 119						
Interest and rent on land	-	1 123	-	-	-	-	-	-						
<b>Transfers and subsidies</b>	<b>9 706</b>	<b>11 065</b>	<b>13 749</b>	<b>11 762</b>	<b>50 846</b>	<b>12 397</b>	<b>13 005</b>	<b>13 694</b>						
Provinces and municipalities	-	-	-	-	-	-	-	-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Higher education institutions	9 680	10 648	12 422	11 762	12 735	12 397	13 005	13 694						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	-	50	-	-	-	-	-	-						
Households	26	367	1 327	-	37 710	-	-	-						
<b>Payments for capital assets</b>	<b>6 666</b>	<b>4 893</b>	<b>6 022</b>	<b>3 037</b>	<b>7 282</b>	<b>2 714</b>	<b>2 955</b>	<b>3 112</b>						
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	6 666	4 893	5 934	3 037	7 282	2 714	2 955	3 112						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	169	34	-	133	-	-	-						
<b>Payments for financial assets</b>	<b>25</b>	<b>169</b>	<b>34</b>	<b>-</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>210 479</b>	<b>226 094</b>	<b>238 957</b>	<b>296 718</b>	<b>413 113</b>	<b>317 283</b>	<b>334 563</b>	<b>352 852</b>						
<i>Non-compensation of employees payments</i>	110 892	120 479	134 345	150 378	285 417	160 940	163 962	172 925						
<i>Non-compensation, non-capital assets payments</i>	104 226	115 586	128 323	147 341	278 135	158 226	161 007	169 813						

<b>GAUTENG</b>									
<b>TABLE A9.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	210 398	273 108	331 167	332 591	350 235	389 227	357 596	376 654	404 355
2. Facilities for Members and Political Parties	55 776	66 280	101 243	82 902	95 293	98 870	108 690	117 474	123 700
3. Parliamentary Services (Operational and Institutional Support)	24 925	36 802	39 594	55 094	51 303	45 958	55 285	61 345	66 143
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>291 099</b>	<b>376 190</b>	<b>472 004</b>	<b>470 587</b>	<b>496 831</b>	<b>534 055</b>	<b>521 571</b>	<b>555 473</b>	<b>594 198</b>
<b>Increase/(Decrease)</b>							<b>(12 484)</b>	<b>33 902</b>	<b>38 725</b>
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	224 741	303 742	352 739	379 977	406 391	439 458	409 447	438 790	471 331
Goods and services	119 849	159 489	181 637	199 050	219 259	267 513	254 958	274 705	296 880
Interest and rent on land	104 892	144 253	171 102	180 927	187 132	171 945	154 489	164 085	174 451
<b>Transfers and subsidies</b>									
Provinces and municipalities	54 449	48 296	84 169	60 831	80 455	88 044	94 776	99 893	105 187
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 449	48 296	84 169	60 831	80 455	88 044	94 776	99 893	105 187
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>									
Buildings and other fixed structures	11 909	24 152	35 096	29 779	9 985	6 553	17 348	16 790	17 680
Machinery and equipment	4 149	10 968	15 638	6 191	3 986	2 724	-	-	-
Heritage assets	6 968	12 767	17 826	19 300	5 999	3 829	10 115	9 166	9 652
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	792	417	1 432	4 288	-	-	7 233	7 624	8 028
<b>Payments for financial assets</b>									
<b>Total</b>	<b>291 099</b>	<b>376 190</b>	<b>472 004</b>	<b>470 587</b>	<b>496 831</b>	<b>534 055</b>	<b>521 571</b>	<b>555 473</b>	<b>594 198</b>
Non-compensation of employees payments	171 250	216 701	290 367	271 537	277 572	266 542	266 613	280 766	297 318
Non-compensation, non-capital assets payments	159 341	192 549	255 271	241 758	267 587	259 989	249 265	263 976	279 638

<b>KWAZULU-NATAL</b>										
<b>TABLE A10.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>										
R thousands	2010/11		2011/12		2012/13		2013/14		Medium-term estimates	
	Outcome		Outcome		Adjusted appropriation		Outcome		Medium-term estimates	
<b>Receipts</b>	<b>71 705 876</b>	<b>79 637 505</b>	<b>86 041 032</b>	<b>90 595 134</b>	<b>91 015 681</b>	<b>91 125 235</b>	<b>96 839 360</b>	<b>103 638 843</b>	<b>106 445 678</b>	
Transfer receipts from National Equitable share	69 714 989	76 955 434	83 449 020	88 090 019	88 510 566	88 556 228	94 079 925	100 671 247	103 286 051	
Conditional grants	57 632 201	63 584 195	68 638 663	73 509 972	73 926 587	73 926 587	78 136 477	83 347 554	87 887 479	
Provincial own receipts	12 082 788	13 371 239	14 810 357	14 580 047	14 583 979	14 629 641	15 941 448	17 323 693	15 398 572	
	1 990 887	2 682 071	2 592 012	2 505 115	2 505 115	2 569 007	2 759 435	2 967 596	3 159 627	
<b>Payments</b>	<b>67 662 724</b>	<b>78 643 854</b>	<b>85 642 236</b>	<b>89 791 416</b>	<b>91 964 761</b>	<b>92 008 836</b>	<b>96 718 134</b>	<b>102 508 629</b>	<b>105 702 539</b>	
of which:										
<b>Social Services</b>	<b>50 898 025</b>	<b>60 524 592</b>	<b>64 964 203</b>	<b>67 980 853</b>	<b>69 131 131</b>	<b>69 420 958</b>	<b>72 859 068</b>	<b>78 081 740</b>	<b>79 471 132</b>	
Education	28 746 616	33 799 217	35 568 285	37 008 579	37 596 762	37 559 537	39 446 920	42 572 680	42 881 812	
of which										
Compensation of employees	22 609 337	26 639 394	27 976 652	28 746 193	29 865 345	30 339 470	31 973 947	34 008 908	35 954 005	
Goods and services	2 271 101	3 145 038	2 871 568	3 780 411	3 509 733	3 180 271	3 035 507	3 431 238	3 294 599	
Transfers and subsidies	1 724 719	1 892 934	2 159 343	1 812 234	1 744 369	1 681 197	1 831 579	1 812 534	1 742 319	
Payments for capital assets	1 920 880	2 121 381	2 580 462	2 669 741	2 477 315	2 352 862	2 605 887	3 320 000	1 890 890	
<b>Health</b>	<b>20 734 986</b>	<b>24 791 118</b>	<b>27 390 533</b>	<b>28 647 877</b>	<b>29 219 210</b>	<b>29 531 410</b>	<b>30 914 196</b>	<b>32 881 579</b>	<b>33 821 760</b>	
of which										
Compensation of employees	12 935 381	15 118 307	16 886 345	18 355 557	18 652 036	18 676 774	20 188 402	21 700 138	22 919 325	
Goods and services	6 250 962	7 256 326	7 860 500	8 230 157	7 921 830	8 217 246	8 436 140	9 069 643	9 731 361	
Transfers and subsidies	562 374	515 845	486 764	655 168	806 847	740 160	692 479	676 450	739 608	
Payments for capital assets	980 640	1 900 011	2 156 923	1 406 995	1 838 385	1 863 432	1 597 175	1 435 348	431 466	
<b>Social Development</b>	<b>1 416 423</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 324 397</b>	<b>2 315 159</b>	<b>2 330 011</b>	<b>2 497 952</b>	<b>2 627 481</b>	<b>2 767 560</b>	
of which										
Compensation of employees	576 981	692 531	848 598	998 554	1 048 107	1 015 872	1 093 582	1 197 215	1 256 257	
Goods and services	269 642	340 598	351 481	417 508	343 933	356 232	398 633	423 645	444 446	
Transfers and subsidies	476 927	732 326	591 367	679 360	707 018	751 206	887 129	828 928	887 129	
Payments for capital assets	83 905	167 912	190 439	228 975	216 069	206 375	166 618	177 693	179 728	
<b>Other functions</b>	<b>16 764 699</b>	<b>18 119 262</b>	<b>20 678 033</b>	<b>21 810 563</b>	<b>22 833 630</b>	<b>22 587 878</b>	<b>23 859 066</b>	<b>24 426 889</b>	<b>26 231 407</b>	
of which										
Compensation of employees	3 251 254	3 649 160	4 073 132	4 737 662	4 698 726	4 513 979	5 173 645	5 581 890	5 929 389	
Goods and services	4 367 391	5 133 284	5 960 086	7 015 508	6 383 535	6 157 238	7 353 802	7 134 587	7 435 299	
Transfers and subsidies	6 466 163	6 390 656	7 041 970	6 958 307	8 009 198	8 153 809	7 549 023	7 674 276	8 077 756	
Payments for capital assets	2 453 478	2 920 323	3 594 865	3 087 678	3 736 845	3 757 625	3 772 328	4 021 210	4 778 189	
<b>Classification of payments</b>										
<b>Current payments</b>	<b>52 548 198</b>	<b>61 976 201</b>	<b>66 829 045</b>	<b>72 290 458</b>	<b>72 426 204</b>	<b>72 463 623</b>	<b>77 661 426</b>	<b>82 557 496</b>	<b>86 975 454</b>	
of which										
Compensation of employees	39 372 953	46 099 392	49 784 727	52 837 966	54 264 214	54 546 095	58 429 576	62 488 151	66 058 975	
Goods and services	13 159 096	15 875 246	17 043 635	19 443 584	18 159 031	17 910 987	19 224 082	20 059 113	20 905 705	
Transfers and subsidies	9 230 183	9 531 761	10 279 444	10 105 069	11 267 432	11 326 372	10 912 200	10 992 188	11 446 812	
Payments for capital assets	5 438 903	7 109 627	8 522 689	7 393 389	8 268 614	8 180 294	8 142 008	8 954 251	7 280 273	
of which										
Buildings and other fixed structures	4 973 729	5 893 494	7 510 422	6 271 741	7 414 222	7 521 238	7 393 372	8 139 906	6 251 657	
Machinery and equipment	449 348	1 159 438	953 271	1 108 078	832 677	629 494	730 902	799 032	1 012 672	
Payments for financial assets	445 440	26 265	11 058	2 500	2 511	38 547	2 500	4 694	-	
<b>Total</b>	<b>67 662 724</b>	<b>78 643 854</b>	<b>85 642 236</b>	<b>89 791 416</b>	<b>91 964 761</b>	<b>92 008 836</b>	<b>96 718 134</b>	<b>102 508 629</b>	<b>105 702 539</b>	



KWAZULU-NATAL											
TABLE A10.2: ACTUAL AND BUDGETED RECEIPTS											
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15	2015/16	2016/17
		Outcome		Outcome		Adjusted appropriation	Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Transfer receipts from National</b>	<b>69 714 989</b>	<b>76 955 434</b>	<b>83 449 020</b>	<b>88 090 019</b>	<b>88 510 566</b>	<b>88 556 228</b>	<b>94 079 925</b>	<b>100 671 247</b>	<b>103 286 051</b>		
Equitable share	57 632 201	63 584 195	68 638 663	73 509 972	73 926 587	73 926 587	78 138 477	83 347 554	87 887 479		
Conditional grants	12 082 788	13 371 239	14 810 357	14 580 047	14 583 979	14 629 641	15 941 448	17 323 693	15 398 572		
<b>Provincial own receipts</b>	<b>1 990 887</b>	<b>2 682 071</b>	<b>2 592 012</b>	<b>2 505 115</b>	<b>2 505 115</b>	<b>2 569 007</b>	<b>2 759 435</b>	<b>2 967 596</b>	<b>3 159 627</b>		
<b>Tax receipts</b>	<b>1 439 970</b>	<b>1 637 846</b>	<b>1 771 278</b>	<b>1 802 409</b>	<b>1 802 409</b>	<b>1 890 867</b>	<b>1 998 720</b>	<b>2 164 519</b>	<b>2 309 353</b>		
Casino taxes	305 583	337 435	383 056	385 479	385 479	421 440	490 803	556 890	630 869		
Horse racing taxes	45 857	68 422	64 674	68 203	68 203	67 994	81 902	91 337	101 859		
Liquor licences	5 023	465	4 927	5 727	5 727	5 110	6 015	6 292	6 625		
Motor vehicle licences	1 083 507	1 231 524	1 318 621	1 343 000	1 343 000	1 396 323	1 420 000	1 510 000	1 570 000		
<b>Sale of goods and services other than capital assets</b>	<b>326 565</b>	<b>383 949</b>	<b>405 979</b>	<b>393 790</b>	<b>393 790</b>	<b>447 755</b>	<b>420 744</b>	<b>443 084</b>	<b>467 523</b>		
Transfers received	1 255	459	1 060	-	-	-	-	-	-		
Fines, penalties and forfeits	512	464	656	45 121	45 121	39 547	1 408	1 440	1 472		
Interest, dividends and rent on land	34 598	303 685	274 118	201 270	201 270	61 440	267 419	284 778	303 277		
Sales of capital assets	18 296	18 109	44 100	20 840	20 840	31 001	19 516	19 536	20 596		
Financial transactions in assets and liabilities	169 691	337 559	94 821	41 685	41 685	98 397	51 628	54 238	57 406		
<b>Total</b>	<b>71 705 876</b>	<b>79 637 505</b>	<b>86 041 032</b>	<b>90 595 134</b>	<b>91 015 681</b>	<b>91 125 235</b>	<b>96 839 360</b>	<b>103 638 843</b>	<b>106 445 678</b>		
<b>Increase/(Decrease)</b>							<b>5 714 125</b>	<b>6 799 482</b>	<b>2 806 835</b>		

KWAZULU-NATAL											
Department	2010/11		2011/12		2012/13		2013/14		2014/15	2015/16	2016/17
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	
R thousands											
Education	28 746 616	33 799 217	35 568 285	37 008 579	37 596 762	37 559 537	39 446 920	39 446 920	42 572 680	42 881 812	
Health	20 734 986	24 791 118	27 390 533	28 647 877	29 219 210	29 531 410	30 914 196	30 914 196	32 881 579	33 821 760	
Social Development	1 416 423	1 934 257	1 985 386	2 324 397	2 315 159	2 320 011	2 497 952	2 497 952	2 627 481	2 767 560	
Office Of The Premier	423 807	485 600	675 821	620 854	762 405	689 086	741 291	741 291	723 826	756 894	
Provincial Legislature	310 909	380 588	431 718	417 120	454 820	463 128	491 186	491 186	455 994	480 352	
Agriculture, Environmental Affairs And Rural Development	2 045 856	2 475 378	2 849 212	2 862 582	2 850 023	2 810 376	3 070 155	3 070 155	3 093 537	3 241 463	
Economic Development And Tourism	1 624 311	1 534 168	1 685 848	1 837 015	2 514 971	2 515 207	1 946 940	1 946 940	2 037 191	2 102 627	
Provincial Treasury	388 936	390 325	518 340	684 929	653 971	577 541	834 183	834 183	759 215	759 449	
Human Settlements	3 089 237	3 042 495	3 377 771	3 550 676	3 648 370	3 617 002	3 600 282	3 600 282	3 656 033	3 907 814	
Community Safety And Liaison	129 186	145 239	135 892	172 347	175 847	171 922	181 295	181 295	186 069	198 470	
The Royal Household	50 627	59 409	61 367	63 330	68 746	68 521	54 211	54 211	56 536	59 549	
Co-Operative Governance And Traditional Affairs	1 002 589	1 106 349	1 314 550	1 247 696	1 246 342	1 234 701	1 348 076	1 348 076	1 362 669	1 435 607	
Transport	5 958 923	6 639 855	7 650 308	8 066 335	8 046 081	8 055 187	9 060 595	9 060 595	9 504 027	10 001 955	
Public Works	1 114 209	1 182 288	1 133 311	1 261 366	1 313 731	1 270 253	1 369 361	1 369 361	1 372 793	2 046 221	
<b>Total</b>	<b>67 662 724</b>	<b>78 643 854</b>	<b>85 642 236</b>	<b>89 791 416</b>	<b>91 964 761</b>	<b>92 008 836</b>	<b>96 718 134</b>	<b>96 718 134</b>	<b>102 508 629</b>	<b>105 702 539</b>	
<b>Increase/(Decrease)</b>							<b>4 709 298</b>	<b>4 709 298</b>	<b>5 790 495</b>	<b>3 193 910</b>	
<b>Classification of payments</b>											
<b>Current payments</b>	<b>52 548 198</b>	<b>61 976 201</b>	<b>66 829 045</b>	<b>72 290 458</b>	<b>72 426 204</b>	<b>72 463 623</b>	<b>77 661 426</b>	<b>77 661 426</b>	<b>82 557 496</b>	<b>86 975 454</b>	
Compensation of employees	39 372 953	46 099 392	49 784 727	52 843 966	54 264 214	54 546 095	58 429 576	58 429 576	62 488 151	66 058 975	
Goods and services	13 159 096	15 875 246	17 043 635	19 443 584	18 159 031	17 910 987	19 224 082	19 224 082	20 059 113	20 905 705	
Interest and rent on land	16 149	1 563	683	8 908	2 959	6 541	7 768	7 768	10 232	10 774	
<b>Transfers and subsidies</b>	<b>9 230 183</b>	<b>9 531 761</b>	<b>10 279 444</b>	<b>10 105 069</b>	<b>11 267 432</b>	<b>11 326 372</b>	<b>10 912 200</b>	<b>10 912 200</b>	<b>10 992 188</b>	<b>11 446 812</b>	
Provinces and municipalities	1 447 500	1 160 371	1 310 668	1 096 713	1 363 635	1 185 904	1 225 106	1 225 106	1 245 389	1 374 515	
Departmental agencies and accounts	1 301 072	1 338 110	1 564 133	1 280 988	1 253 947	1 674 354	1 892 288	1 892 288	1 885 053	2 006 737	
Higher education institutions	-	-	57	-	2 780	498	-	-	-	-	
Foreign governments and international organisations	410	173	233	189	803	221	198	198	207	217	
Public corporations and private enterprises	1 238 657	1 160 670	1 212 552	1 183 141	1 227 390	1 377 938	1 243 730	1 243 730	1 322 056	1 338 373	
Non-profit institutions	2 569 130	2 903 181	3 169 560	3 526 086	4 116 325	3 359 091	3 121 422	3 121 422	3 038 323	3 051 251	
Households	2 673 414	2 969 256	3 022 241	3 017 952	3 302 552	3 728 366	3 429 456	3 429 456	3 501 160	3 675 719	
<b>Payments for capital assets</b>	<b>5 438 903</b>	<b>7 109 627</b>	<b>8 522 689</b>	<b>7 393 389</b>	<b>8 268 614</b>	<b>8 180 294</b>	<b>8 142 008</b>	<b>8 142 008</b>	<b>8 954 251</b>	<b>7 280 273</b>	
Buildings and other fixed structures	4 973 729	5 893 494	7 510 422	6 271 741	7 414 222	7 521 238	7 393 372	7 393 372	8 139 906	6 251 657	
Machinery and equipment	449 348	1 159 438	953 271	1 108 078	832 677	629 494	730 902	730 902	799 032	1 012 672	
Heritage assets	323	1 819	10 794	4 865	8 815	4 659	5 000	5 000	4 000	4 212	
Specialised military assets	-	-	-	-	-	-	-	-	-	-	
Biological assets	222	7 354	9 542	553	553	474	586	586	609	641	
Land and sub-soil assets	798	26 455	7 018	-	71	-	-	-	-	-	
Software and other intangible assets	14 483	21 067	31 642	8 152	12 276	24 429	12 148	12 148	10 704	11 090	
<b>Payments for financial assets</b>	<b>445 440</b>	<b>26 265</b>	<b>11 058</b>	<b>2 500</b>	<b>2 511</b>	<b>38 547</b>	<b>2 500</b>	<b>2 500</b>	<b>4 694</b>	<b>-</b>	
<b>Total</b>	<b>67 662 724</b>	<b>78 643 854</b>	<b>85 642 236</b>	<b>89 791 416</b>	<b>91 964 761</b>	<b>92 008 836</b>	<b>96 718 134</b>	<b>96 718 134</b>	<b>102 508 629</b>	<b>105 702 539</b>	
<i>Non-compensation of employees payments</i>	28 289 771	32 544 462	35 857 509	36 953 450	37 700 547	37 462 741	38 288 558	38 288 558	40 020 478	39 643 564	
<i>Non-compensation non-capital assets payments</i>	22 850 868	25 434 835	27 334 820	29 560 061	29 431 933	29 282 447	30 146 550	30 146 550	31 066 227	32 363 291	

KWAZULU-NATAL

TABLE A10.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
1. Administration	1 460 874	1 325 061	1 236 880	1 584 905	1 481 997	1 444 983	1 308 054	1 376 462	1 601 056				
2. Public Ordinary School Education	23 144 080	27 574 853	28 873 543	30 286 639	30 930 443	31 252 480	32 638 540	34 490 619	36 115 948				
2.1 Public Primary Schools	12 949 323	15 440 196	15 751 278	16 239 289	16 566 725	17 068 538	18 173 826	19 172 224	20 005 362				
2.2 Public Secondary Schools	8 920 394	10 275 287	11 306 413	12 030 796	12 249 783	12 200 791	12 554 718	13 142 972	13 819 801				
2.3 Human Resource Development	440 960	539 932	527 361	454 635	454 635	550 623	366 612	538 286	556 730				
2.4 School Sport, Culture and Media Services	1 867	41 596	63 904	197 689	197 689	39 181	136 652	181 307	201 001				
2.5 Conditional Grants	831 536	1 277 842	1 224 587	1 364 230	1 461 611	1 393 347	1 406 732	1 455 830	1 533 053				
3. Independent School Subsidies	58 524	63 114	65 573	70 184	81 984	77 701	74 395	77 817	81 941				
3.1 Primary Phase	36 068	39 647	42 605	42 812	48 112	53 432	45 654	47 754	50 285				
3.2 Secondary Phase	22 436	23 467	22 968	27 372	33 872	24 269	28 741	30 063	31 656				
4. Public Special School Education	573 564	725 607	727 551	750 887	776 980	845 431	844 012	864 199	911 587				
4.1 Schools	573 243	725 427	727 551	746 388	772 481	845 431	798 431	847 120	907 375				
4.2 Human Resource Development	321	180	-	4 499	4 499	-	4 000	4 000	4 212				
4.3 School Sport, Culture and Media Services	-	-	-	-	-	-	-	-	-				
4.4 Conditional Grants	-	-	-	-	-	-	-	-	-				
5. Further Education and Training	702 124	832 807	870 105	325 736	327 268	288 525	351 475	376 483	397 242				
5.1 Public Institutions	-	67 270	1 055	325 736	327 268	288 525	-	-	-				
5.2 Youth Colleges	-	-	-	-	-	-	-	-	-				
5.3 Professional Services	-	-	-	-	-	-	-	-	-				
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-				
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-				
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-				
6. Adult Basic Education and Training	702 124	765 537	869 050	168 658	197 702	142 579	351 475	376 483	397 242				
6.1 Public Centres	132 824	155 366	161 144	167 442	196 486	142 579	177 353	187 232	197 155				
6.2 Subsidies to Private Centres	132 824	155 366	161 144	-	-	-	-	-	-				
6.3 Professional Services	-	-	-	-	-	-	-	-	-				
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-				
6.5 Conditional Grants	-	-	-	1 216	1 216	-	1 000	1 000	1 053				
7. Early Childhood Development	286 829	345 625	462 867	560 812	561 056	437 335	651 468	855 420	900 756				
7.1 Grade R in Public Schools	216 542	254 704	276 244	310 377	310 621	265 316	414 769	595 063	625 995				
7.2 Grade R in Community Centres	53 524	80 757	120 881	122 671	122 671	158 385	102 805	120 304	127 285				
7.3 Pre-grade R Training	16 551	5 498	59 007	114 841	114 841	13 384	128 894	135 053	142 211				
7.4 Human Resource Development	212	4 666	6 735	12 923	12 923	250	5 000	5 000	5 265				
7.5 Conditional Grants	-	-	-	-	-	-	-	-	-				
8. Infrastructure Development	1 920 243	2 198 083	2 696 029	2 591 418	2 598 992	2 519 287	2 722 349	3 493 814	1 780 408				
8.1 Administration	40 738	8 454	111 070	179 098	179 098	74 357	176 053	95 049	195 765				
8.2 Public Ordinary Schools	1 743 453	1 892 615	2 077 935	1 629 370	1 632 118	1 629 370	1 702 566	2 522 489	661 925				
8.3 Special Schools	69 889	154 216	225 780	381 131	381 131	377 879	392 463	404 947	426 409				
8.4 Early Childhood Development	66 163	142 798	281 244	406 645	406 645	437 681	451 267	471 329	496 309				
9. Auxiliary and Associated Services	467 554	578 701	494 593	669 340	640 340	551 216	679 274	850 634	895 718				
9.1 Payments to SETA	16 552	18 944	19 891	20 981	20 981	22 358	22 030	24 098	25 375				
9.2 Professional Services	-	-	-	-	-	-	-	-	-				
9.3 Special Projects	59 695	-	-	648 359	619 359	528 858	-	-	-				
9.4 External Examinations	391 307	559 757	474 702	-	-	-	657 244	826 536	870 342				
9.5 Conditional Grants	-	-	-	-	-	-	-	-	-				
<b>Total</b>	<b>28 746 616</b>	<b>33 799 217</b>	<b>35 568 285</b>	<b>37 008 579</b>	<b>37 596 762</b>	<b>37 559 537</b>	<b>39 446 920</b>	<b>42 572 680</b>	<b>42 881 812</b>				
<b>Increase/(Decrease)</b>							<b>1 887 383</b>	<b>3 125 760</b>	<b>309 132</b>				

KWAZULU-NATAL							
TABLE A10.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
				Main appropriation			
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	24 880 844	29 784 902	30 848 480	32 526 604	33 375 078	33 525 478	39 248 604
Goods and services	22 609 337	26 639 394	27 976 652	28 746 193	29 866 345	30 339 470	35 954 005
Interest and rent on land	2 271 101	3 145 038	2 871 568	3 780 411	3 509 733	3 180 271	3 294 599
<b>Transfers and subsidies</b>	406	470	260	-	-	5 737	-
Provinces and municipalities	1 724 719	1 892 934	2 159 343	1 812 234	1 744 369	1 681 197	1 742 319
Departmental agencies and accounts	1 375	1 048	1 573	1 100	1 100	740	1 158
Higher education institutions	16 552	18 944	19 891	20 981	20 981	22 358	25 375
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	1 631 707	1 745 556	2 043 676	1 732 327	1 664 462	1 548 331	1 636 707
Households	75 085	127 386	94 203	57 826	57 826	109 768	79 078
<b>Payments for capital assets</b>	1 920 880	2 121 381	2 580 462	2 669 741	2 477 315	2 352 862	1 890 890
Buildings and other fixed structures	1 836 333	2 097 788	2 463 676	2 380 118	2 387 692	2 333 002	1 684 749
Machinery and equipment	84 547	23 581	116 648	289 623	89 623	19 860	206 141
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	12	138	-	-	-	-
<b>Payments for financial assets</b>	220 173	-	-	-	-	-	-
<b>Total</b>	<b>28 746 616</b>	<b>33 799 217</b>	<b>35 588 285</b>	<b>37 008 579</b>	<b>37 596 762</b>	<b>37 559 537</b>	<b>42 881 812</b>
<i>Non-compensation of employees payments</i>	6 137 279	7 159 823	7 611 633	8 262 386	7 731 417	7 220 067	6 927 808
<i>Non-compensation, non-capital assets payments</i>	4 216 399	5 038 442	5 031 171	5 592 645	5 254 102	4 867 205	5 036 918

**KWAZULU-NATAL**

**TABLE A10.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME**

Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Adjusted appropriation		Main appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	463 648	576 425	633 958	591 078	594 710	687 188	581 340	597 700	629 378					
<b>2. District Health Services</b>	9 279 280	10 301 546	11 833 923	13 063 776	13 180 928	13 303 470	14 720 035	15 965 338	17 057 963					
2.1 District Management	133 675	165 967	218 769	201 548	217 355	217 557	246 328	238 357	250 990					
2.2 Community Health Clinics	2 054 214	2 314 985	2 480 474	2 832 671	2 864 331	2 790 522	3 055 573	3 351 017	3 454 180					
2.3 Community Health Centres	628 582	787 716	955 757	1 030 648	1 041 619	1 048 590	1 296 961	1 376 940	1 449 918					
2.4 Community-based Services	101 399	25 774	790				2 580							
2.5 Other Community Services	524 369	616 453	693 031	854 055	914 405	906 875	955 141	1 015 904	1 112 408					
2.6 HIV/Aids	1 500 250	1 914 057	2 392 690	2 652 072	2 652 072	2 725 646	3 252 992	3 874 085	4 356 993					
2.7 Nutrition	36 614	65 237	44 433	49 348	49 348	44 089	47 772	50 161	52 820					
2.8 Coroner Services	122 338	141 632	146 150	159 265	157 241	156 317	158 329	167 738	176 628					
2.9 District Hospitals	4 177 839	4 289 725	4 901 829	5 284 169	5 284 557	5 413 874	5 699 359	5 891 136	6 204 036					
<b>3. Emergency Medical Services</b>	822 618	1 070 387	926 036	972 362	971 026	1 009 940	1 073 438	1 133 728	1 193 816					
3.1 Emergency Transport	790 015	1 032 954	863 099	907 217	911 181	967 208	1 012 736	1 068 971	1 125 626					
3.2 Planned Patient Transport	32 603	37 433	62 937	65 145	59 845	42 732	60 702	64 757	68 189					
<b>4. Provincial Hospital Services</b>	6 034 776	7 449 620	7 827 401	8 326 401	8 428 931	8 460 460	8 788 275	9 356 526	9 852 422					
4.1 General (Regional) Hospitals	4 473 068	5 773 286	6 375 683	6 766 177	6 868 171	6 899 384	7 114 952	7 582 087	7 983 938					
4.2 Tuberculosis Hospitals	832 030	891 705	591 900	624 381	624 391	631 362	669 183	710 328	747 975					
4.3 Psychiatric/Mental Hospitals	533 949	570 999	641 667	700 652	701 182	686 597	743 815	788 396	830 181					
4.4 Sub-acute, Step down and Chronic Medical Hospitals	183 463	199 149	203 283	219 021	218 917	226 850	242 501	256 829	270 441					
4.5 Dental Training Hospitals	12 266	14 481	14 868	16 170	16 270	16 267	17 824	18 886	19 887					
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-					
<b>5. Central Hospital Services</b>	2 103 382	2 512 654	2 762 971	2 922 125	2 951 979	2 947 147	3 079 392	3 290 427	3 464 820					
5.1 Central Hospital Services	689 717	768 623	873 086	834 199	840 499	840 499	888 645	932 870	982 312					
5.2 Provincial Tertiary Hospital Services	1 413 665	1 754 031	1 889 885	2 087 926	2 111 480	2 106 651	2 190 747	2 357 557	2 482 508					
<b>6. Health Sciences and Training</b>	832 279	860 457	901 968	992 246	1 022 270	999 397	1 051 400	1 104 853	1 163 410					
6.1 Nurse Training Colleges	367 268	355 905	334 032	348 035	309 027	292 618	302 768	321 743	338 795					
6.2 EMS Training Colleges	14 118	11 417	10 904	12 453	5 481	5 998	7 570	7 983	8 406					
6.3 Bursaries	54 272	64 433	82 997	138 000	206 004	205 880	216 950	219 560	231 197					
6.4 Primary Health Care Training	73 061	58 922	54 574	57 912	49 912	47 043	52 172	55 563	58 508					
6.5 Training Other	323 560	369 780	419 461	435 846	451 846	447 858	471 940	500 004	526 504					
<b>7. Health Care Support Services</b>	111 756	125 030	130 678	143 286	123 393	123 002	140 959	145 536	172 149					
7.1 Laundries	77 550	85 054	90 172	102 246	98 196	90 420	104 578	106 978	112 648					
7.2 Engineering	-	-	-	-	-	-	-	-	-					
7.3 Forensic Services	-	-	-	-	-	-	-	-	-					
7.4 Orthotic and Prosthetic Services	23 442	26 005	25 336	25 036	25 197	32 582	36 381	38 558	40 602					
7.5 Medicine Trading Account	10 764	13 971	15 170	16 004	-	-	-	-	18 900					
<b>8. Health Facilities Management</b>	1 087 247	1 894 999	2 373 597	1 636 603	1 945 973	2 000 806	1 479 357	1 287 471	287 802					
8.1 Community Health Facilities	347 565	426 102	562 070	162 723	559 509	523 719	266 614	110 478	42 249					
8.2 Emergency Medical Rescue Services	428	3 285	5 377	9 679	259 045	1 328	1 737	1 737	1 737					
8.3 District Hospital Services	424 314	720 786	651 614	519 777	511 108	588 488	461 884	228 268	17 463					
8.4 Provincial Hospital Services	204 691	531 961	812 898	514 276	356 742	600 958	607 395	742 939	129 497					
8.5 Central Hospital Services	11 982	4 720	28 598	25 281	12 824	24 396	12 230	33 961	6 331					
8.6 Other Facilities	98 267	208 145	313 041	404 867	246 745	261 917	129 497	170 088	90 525					
<b>Total</b>	<b>20 734 986</b>	<b>24 791 118</b>	<b>27 390 533</b>	<b>28 647 877</b>	<b>29 219 210</b>	<b>29 531 410</b>	<b>30 914 196</b>	<b>32 881 579</b>	<b>33 821 760</b>					
<b>Increase/(Decrease)</b>														

Programme:		KWAZULU-NATAL						
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Medium-term estimates		Medium-term estimates		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
					Adjusted appropriation	Outcome		
					Main appropriation			
<b>Classification of payments</b>								
<b>Current payments</b>								
Compensation of employees		19 186 343	22 374 653	24 746 845	26 573 971	26 894 189	30 769 781	32 650 686
Goods and services		12 835 381	15 118 307	16 886 345	18 652 036	18 676 774	21 700 136	22 919 325
Interest and rent on land		6 250 962	7 256 326	7 860 500	7 921 830	8 217 246	9 069 643	9 731 361
<b>Transfers and subsidies</b>			20		105	169		
Provinces and municipalities		562 374	515 845	486 764	806 847	740 160	676 450	739 608
Departmental agencies and accounts		126 756	88 878	26 330	161 496	79 199	154 790	172 415
Higher education institutions		18 942	23 249	25 351	11 847	11 373	14 097	33 744
Foreign governments and international organisations		-	-	57	-	498	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-
Non-profit institutions		289 009	273 487	277 586	310 084	256 751	212 110	224 022
Households		127 667	130 231	157 440	323 470	392 339	291 100	309 427
<b>Payments for capital assets</b>		980 640	1 900 011	2 156 923	1 838 385	1 863 432	1 435 348	431 466
Buildings and other fixed structures		778 749	1 048 172	1 662 936	1 425 231	1 530 972	1 076 903	54 731
Machinery and equipment		201 093	825 384	493 987	413 154	332 279	358 445	376 735
Heritage assets		-	-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-
Land and sub-soil assets		798	26 455	-	-	-	-	-
Software and other intangible assets		-	-	-	-	181	-	-
<b>Payments for financial assets</b>		5 629	609	1	7	33 629	-	-
<b>Total</b>		20 734 986	24 791 118	27 390 533	28 219 210	29 531 410	32 881 579	33 821 760
Non-compensation of employees payments		7 799 605	9 672 811	10 504 188	10 567 174	10 854 636	11 181 441	10 902 435
Non-compensation, non-capital assets payments		6 818 965	7 772 800	8 347 264	8 728 789	8 991 204	9 746 093	10 470 969

<b>KWAZULU-NATAL</b>						
<b>TABLE A10.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17
		Outcome		Main appropriation	Adjusted appropriation	Medium-term estimates
<b>R thousands</b>						
<b>1. Administration</b>	323 866	370 687	389 758	415 865	434 033	454 531
<b>2. Social Welfare Services</b>	358 358	424 782	529 721	496 498	484 998	604 940
2.1 Management and Support	129 806	161 129	235 833	177 098	156 598	263 839
2.2 Services to Older Persons	89 843	105 191	107 694	108 020	108 020	116 967
2.3 Services to Persons with Disabilities	62 100	75 590	79 423	78 681	78 681	81 103
2.4 HIV and AIDS	66 228	70 185	91 223	120 327	129 327	130 813
2.5 Social Relief	10 381	12 687	15 548	12 372	12 372	12 218
<b>3. Children and Families</b>	489 345	814 802	721 061	938 695	922 789	840 333
3.1 Management and Support	178 452	334 307	324 301	310 269	339 363	357 112
3.2 Care and Services to Families	2 991	4 893	6 148	5 456	5 456	4 600
3.3 Child Care and Protection	128 786	155 518	143 247	341 084	301 084	201 730
3.4 ECD and Parental Care	118 435	246 851	166 249	211 333	206 333	206 338
3.5 Child and Youth Care Centres	60 681	73 233	81 116	70 553	70 553	70 553
3.6 Community-Based Care Services for Children	-	-	-	-	-	-
<b>4. Restorative Services</b>	132 108	170 067	182 233	234 274	234 274	199 381
4.1 Management and Support	57 792	79 605	93 617	102 273	102 273	115 133
4.2 Crime and Prevention and Support	41 967	42 861	41 489	70 845	70 845	37 651
4.3 Victim Empowerment	2 580	4 164	6 776	15 838	15 838	8 206
4.4 Substance Abuse, Prevention and Rehabilitation	29 769	43 437	40 351	45 318	45 318	38 391
<b>5. Development and Research</b>	112 746	153 909	162 613	239 065	239 065	230 826
5.1 Professional and Administrative Support	97 868	122 983	121 284	141 194	144 694	152 254
5.2 Community Mobilisation	-	-	-	-	-	-
5.3 Institutional Capacity Building and Support for NPOs	1 447	2 763	3 786	32 776	29 276	17 133
5.4 Poverty Alleviation and Sustainable Livelihoods	9 795	14 786	21 437	17 411	17 411	23 036
5.5 Community Based Research and Planning	341	679	145	1 593	1 593	338
5.6 Youth Development	2 193	11 350	14 827	44 280	44 280	36 941
5.7 Women Development	-	-	-	-	-	-
5.8 Population Policy Promotion	1 102	1 348	1 134	1 811	1 811	1 124
<b>Total</b>	<b>1 416 423</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 324 397</b>	<b>2 315 159</b>	<b>2 330 011</b>
<b>Increase/(Decrease)</b>				<b>2 497 952</b>	<b>167 941</b>	<b>2 627 481</b>
						<b>129 529</b>
						<b>305 865</b>
						<b>144 366</b>
						<b>81 133</b>
						<b>28 804</b>
						<b>51 562</b>
						<b>318 114</b>
						<b>168 083</b>
						<b>1 750</b>
						<b>80 150</b>
						<b>12 352</b>
						<b>1 758</b>
						<b>45 072</b>
						<b>4 900</b>
						<b>3 956</b>

KWAZULU-NATAL							
TABLE A10.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
				Main appropriation			
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	846 623	1 033 142	1 200 137	1 416 062	1 392 072	1 492 215	1 700 703
Goods and services	576 981	692 531	848 598	998 554	1 048 107	1 093 582	1 256 257
Interest and rent on land	269 642	340 598	351 481	417 508	343 933	398 633	444 446
Transfers and subsidies	-	13	57	-	32	-	-
<b>Provinces and municipalities</b>	<b>476 927</b>	<b>732 326</b>	<b>591 367</b>	<b>679 360</b>	<b>707 018</b>	<b>839 119</b>	<b>887 129</b>
Departmental agencies and accounts	800	35 678	516	1 583	1 583	1 670	1 840
Higher education institutions	637	1 025	810	325	325	1 157	1 684
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	472 605	691 989	587 278	672 563	687 849	13 500	19 760
Households	2 885	3 634	2 763	4 889	17 261	803 011	841 454
<b>Payments for capital assets</b>	<b>83 905</b>	<b>167 912</b>	<b>190 439</b>	<b>228 975</b>	<b>216 069</b>	<b>166 618</b>	<b>179 728</b>
Buildings and other fixed structures	72 302	139 909	157 407	177 368	161 462	106 005	105 440
Machinery and equipment	11 532	27 519	27 785	50 495	53 424	59 438	72 994
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	71	-	-
Software and other intangible assets	71	484	5 247	1 112	1 112	1 175	1 294
<b>Payments for financial assets</b>	<b>8 968</b>	<b>877</b>	<b>3 443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 416 423</b>	<b>1 934 257</b>	<b>1 985 386</b>	<b>2 324 397</b>	<b>2 315 159</b>	<b>2 497 952</b>	<b>2 767 560</b>
<i>Non-compensation of employees payments</i>	839 442	1 241 726	1 136 787	1 325 843	1 267 052	1 404 370	1 511 303
<i>Non-compensation, non-capital assets payments</i>	755 537	1 073 814	946 346	1 096 868	1 050 983	1 237 752	1 331 575



<b>KWAZULU-NATAL</b>														
<b>TABLE A10.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome				Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates					
R thousands														
<b>1. Administration</b>	122 408	133 940	151 366	136 453	165 093	163 986	184 669	191 798	201 966					
<b>2. Housing Needs, Research and Planning</b>	10 401	11 993	13 823	32 820	14 590	14 115	17 155	18 076	19 355					
2.1 Administration	1 067	1 149	1 353	1 818	1 715	1 374	2 170	2 358	2 535					
2.2 Policy	2 918	3 166	3 603	4 622	3 862	3 695	3 917	4 135	4 441					
2.3 Planning	2 994	3 490	3 386	16 221	3 184	3 124	3 649	3 643	3 927					
2.4 Research	3 422	4 188	5 481	10 159	5 829	5 922	7 419	7 940	8 452					
<b>3. Housing Development</b>	2 647 266	2 710 996	3 027 491	3 150 218	3 298 532	3 270 961	3 213 530	3 267 816	3 434 047					
3.1 Administration	55 091	56 041	86 914	72 785	70 953	71 354	77 871	81 678	85 987					
3.2 Financial Interventions	491 660	648 339	535 382	551 893	714 537	444 629	733 751	614 753	746 655					
3.3 Incremental Interventions	993 336	961 162	864 574	1 038 096	1 281 337	1 104 695	1 278 232	1 382 258	1 433 028					
3.4 Social and Rental Intervention	189 992	142 563	348 699	375 030	273 689	60 205	33 186	54 822	51 640					
3.5 Rural Intervention	917 187	902 891	1 191 922	1 112 414	958 016	1 590 178	1 090 490	1 134 305	1 116 737					
<b>4. Housing Asset Management, Propert Management</b>	309 162	185 566	185 091	231 185	170 155	167 940	184 928	178 343	252 446					
4.1 Administration	56 304	67 667	48 257	70 190	62 150	58 304	47 542	50 498	53 208					
4.2 Sale and Transfer of Housing Properties	97 563	1 105	5 085	8 331	1 489	241	989	863	1 738					
4.3 Devolution of Housing Properties	155 295	116 794	131 749	152 664	106 516	109 395	136 397	126 982	197 500					
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 377 771</b>	<b>3 550 676</b>	<b>3 648 370</b>	<b>3 617 002</b>	<b>3 600 282</b>	<b>3 656 033</b>	<b>3 907 814</b>					
<b>Increase/(Decrease)</b>							(16 720)	55 751	251 781					
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	265 272	288 736	318 562	368 706	379 726	363 942	399 805	436 057	457 316					
Goods and services	174 805	188 020	208 272	250 555	248 183	243 818	289 591	310 810	327 382					
Interest and rent on land	90 275	100 716	110 290	118 151	131 435	120 012	110 214	125 247	129 934					
Transfers and subsidies	192	-	-	-	108	112	-	-	-					
Provinces and municipalities	2 784 369	2 729 402	3 044 821	3 099 239	3 209 247	3 207 782	3 087 469	3 195 486	3 425 961					
Departmental agencies and accounts	353 589	85 678	221 451	168 376	198 044	86 551	102 335	127 347	202 995					
Higher education institutions	-	-	134 477	220 408	175 447	752	20 000	25 000	30 000					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	2 430 780	2 643 724	2 688 893	2 710 455	2 835 756	3 120 479	2 965 134	3 043 139	3 192 966					
<b>Payments for capital assets</b>	<b>30 293</b>	<b>15 054</b>	<b>14 324</b>	<b>82 731</b>	<b>59 397</b>	<b>45 130</b>	<b>113 008</b>	<b>24 490</b>	<b>24 537</b>					
Buildings and other fixed structures	27 477	11 099	2 861	75 464	49 145	36 850	105 135	20 464	20 500					
Machinery and equipment	2 537	3 955	11 128	7 267	10 052	8 058	7 873	4 026	4 037					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	279	-	335	-	200	222	-	-	-					
<b>Payments for financial assets</b>	<b>9 303</b>	<b>9 303</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>3 089 237</b>	<b>3 042 495</b>	<b>3 377 771</b>	<b>3 550 676</b>	<b>3 648 370</b>	<b>3 617 002</b>	<b>3 600 282</b>	<b>3 656 033</b>	<b>3 907 814</b>					
<i>Non-compensation of employees payments</i>	2 914 432	2 854 475	3 169 499	3 300 121	3 400 187	3 373 184	3 310 691	3 345 223	3 580 432					
<i>Non-compensation, non-capital assets payments</i>	2 884 139	2 839 421	3 155 175	3 217 390	3 340 790	3 328 054	3 197 683	3 320 733	3 555 895					

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	182 707	249 299	298 049	305 081	303 746	318 005	330 889	345 095						
<b>2. Local Governance</b>	183 568	166 716	182 088	193 190	222 739	208 791	217 971	230 510						
2.1 Municipal Administration	80 862	58 673	28 551	34 376	30 823	33 811	37 043	39 135						
2.2 Municipal Finance	24 395	16 746	22 771	38 662	36 444	28 977	30 743	33 680						
2.3 Public Participation	72 794	85 684	114 785	99 724	139 870	126 571	132 577	139 206						
2.4 Capacity Development	618	1 311	4 422	11 750	4 544	4 990	5 189	5 449						
2.5 Municipal Performance Monitoring, Reporting and Evaluation	4 899	4 302	11 560	8 678	11 058	14 442	12 419	13 040						
<b>3. Development and Planning</b>	476 780	451 194	614 226	581 377	423 096	525 621	506 432	536 742						
3.1 Spatial Planning	18 445	20 665	22 625	39 649	33 519	39 723	40 483	43 130						
3.2 Land Use Management	15 740	14 267	14 855	23 903	17 353	21 911	21 260	22 650						
3.3 Local Economic Development (LED)	252 564	244 788	311 688	301 449	213 678	236 943	222 961	237 543						
3.4 Municipal Infrastructure	130 060	118 371	163 236	147 587	76 071	128 028	125 650	131 070						
3.5 Disaster Management	47 802	40 081	83 315	47 664	64 530	76 560	74 289	79 135						
3.6 IDP Coordination	12 169	13 022	18 504	21 125	17 945	22 456	21 789	23 214						
<b>4. Traditional Institutional Management</b>	159 534	239 140	220 186	227 207	285 120	295 659	307 377	323 260						
4.1 Traditional Institutional Administration	86 532	129 974	120 174	94 326	144 119	151 768	153 723	159 606						
4.2 Traditional Resource Administration	45 702	56 308	66 502	88 212	106 600	101 551	105 075	113 461						
4.3 Rural Development Facilitation	14 121	36 636	17 418	23 829	15 880	17 976	23 288	24 580						
4.4 Traditional Land Administration	13 179	16 222	16 092	20 840	18 521	24 364	25 291	25 613						
<b>5. House of Traditional Leaders(Optional)</b>	-	-	-	-	-	-	-	-						
5.1 Administration of Houses of Traditional Leaders	-	-	-	-	-	-	-	-						
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-						
<b>Total</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 314 550</b>	<b>1 247 696</b>	<b>1 234 701</b>	<b>1 348 076</b>	<b>1 362 689</b>	<b>1 435 607</b>						
<b>Increase/(Decrease)</b>						<b>113 375</b>	<b>14 593</b>	<b>72 938</b>						

<b>KWAZULU-NATAL</b>							
<b>TABLE A10.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11			2011/12		2012/13	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	586 678	712 234	799 663	1 205 926	966 792	931 321	1 206 289
Goods and services	293 722	343 521	411 741	478 510	531 485	523 273	713 983
Interest and rent on land	292 956	368 713	387 922	727 416	435 307	408 048	492 306
<b>Transfers and subsidies</b>							
Provinces and municipalities	398 590	357 371	456 986	10 462	221 915	246 873	137 553
Departmental agencies and accounts	394 926	348 281	444 587	6 251	210 825	232 228	131 077
Higher education institutions	-	1 700	1 000	-	-	1 278	2 142
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	558	-	-	-	-
Households	3 664	7 390	10 741	4 211	11 090	13 367	4 334
<b>Payments for capital assets</b>							
Buildings and other fixed structures	16 456	36 569	57 757	31 308	57 635	56 481	91 765
Machinery and equipment	11 985	22 625	24 225	20 250	36 488	31 274	78 612
Heritage assets	4 461	13 914	29 188	11 058	17 063	21 104	10 653
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	10	30	4 344	-	-	4 103	2 500
<b>Payments for financial assets</b>							
	865	175	144	-	4 084	26	-
<b>Total</b>	<b>1 002 589</b>	<b>1 106 349</b>	<b>1 314 550</b>	<b>1 247 696</b>	<b>1 246 342</b>	<b>1 234 701</b>	<b>1 435 607</b>
<i>Non-compensation of employees payments</i>	708 867	762 828	902 809	769 186	714 857	711 428	721 624
<i>Non-compensation, non-capital assets payments</i>	692 411	726 259	845 052	737 878	657 222	654 947	629 859

KWAZULU-NATAL														
TABLE A10.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
R thousands														
<b>1. Administration</b>	160 843		174 078		226 605		217 343	211 508	215 563	218 133	231 196	242 846		
<b>2. Sustainable Resource Management</b>	61 465		64 315		90 794		98 414	116 504	112 361	95 351	99 462	105 319		
2.1 Engineering Services	61 465		64 315		90 794		98 414	116 504	112 361	95 351	99 462	105 319		
2.2 Land Care	-		-		-		-	-	-	-	-	-		
2.3 Land Use Management	-		-		-		-	-	-	-	-	-		
2.4 Disaster Risk Management	-		-		-		-	-	-	-	-	-		
<b>3. Farmer Support and Development</b>	810 895		1 094 373		1 179 346		1 155 658	1 156 962	1 126 825	1 249 299	1 248 028	1 296 109		
3.1 Farmer-settlement and Development	810 895		1 094 373		1 179 346		1 155 658	1 156 962	1 126 825	1 249 299	1 248 028	1 296 109		
3.2 Extension and Advisory Services	-		-		-		-	-	-	-	-	-		
3.3 Food Security	-		-		-		-	-	-	-	-	-		
<b>4. Veterinary Services</b>	119 086		115 491		154 386		133 470	133 470	135 812	142 061	149 111	157 129		
4.1 Animal Health	119 086		115 491		154 386		133 470	133 470	135 812	142 061	149 111	157 129		
4.2 Export Control	-		-		-		-	-	-	-	-	-		
4.3 Veterinary Public Health	-		-		-		-	-	-	-	-	-		
4.4 Veterinary Laboratory Services	-		-		-		-	-	-	-	-	-		
<b>5. Research and Technology Development Services</b>	113 535		129 118		155 249		156 102	156 102	163 704	166 192	174 227	183 598		
5.1 Research	113 535		129 118		155 249		156 102	156 102	163 704	166 192	174 227	183 598		
5.2 Technology Transfer Services	-		-		-		-	-	-	-	-	-		
5.3 Infrastructure Support Services	-		-		-		-	-	-	-	-	-		
<b>6. Agricultural Economics Services</b>	1 498		1 621		2 231		3 283	3 283	5 641	3 461	3 636	3 832		
6.1 Agric-Business Support and Development	1 498		1 621		2 231		3 283	3 283	5 641	3 461	3 636	3 832		
6.2 Macroeconomics Support	-		-		-		-	-	-	-	-	-		
<b>7. Structured Agricultural Education and Training</b>	52 491		96 706		119 342		135 291	135 291	122 221	143 390	150 187	158 193		
7.1 Higher Education and Training	52 491		96 706		119 342		135 291	135 291	122 221	143 390	150 187	158 193		
7.2 Further Education and Training (FET)	-		-		-		-	-	-	-	-	-		
<b>8. Rural Development Coordination</b>	-		-		-		-	-	-	-	-	-		
8.1 Development and Planning	-		-		-		-	-	-	-	-	-		
8.2 Social Facilitation	-		-		-		-	-	-	-	-	-		
<b>Total</b>	1 319 813		1 675 702		1 927 953		1 899 561	1 913 120	1 882 127	2 017 887	2 055 847	2 147 025		
<b>Increase/(Decrease)</b>										135 760	37 960	91 178		

<b>KWAZULU-NATAL</b>																					
<b>TABLE A10.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																					
Programme:	2010/11			2011/12		2012/13		2013/14		2014/15		2015/16		2016/17							
	R thousands			Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates							
<b>Classification of payments</b>																					
<b>Current payments</b>	1 036 545	1 279 789	1 548 396	1 279 789	1 279 789	1 548 396	1 597 248	1 589 002	1 562 183	1 659 963	1 703 640	1 776 261	572 322	674 487	721 059	786 477	786 477	794 706	839 130	883 018	930 507
Compensation of employees	464 181	605 265	827 318	605 265	605 265	827 318	809 734	802 525	767 998	820 833	820 623	845 754	605 265	605 265	605 265	605 265	605 265	605 265	605 265	605 265	605 265
Goods and services	43	37	18	37	37	18	-	-	79	-	-	-	43	37	18	-	-	-	-	-	-
Interest and rent on land	197 653	164 124	158 689	164 124	164 124	158 689	120 482	145 962	148 811	178 307	172 986	182 153	215	554	980	825	828	713	428	494	519
<b>Transfers and subsidies</b>	104 072	100 761	65 760	100 761	100 761	65 760	63 000	82 394	82 396	106 410	111 093	116 981	104 072	100 761	65 760	63 000	82 394	82 396	106 410	111 093	116 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	70 998	47 561	47 561	70 998	50 792	54 792	55 235	65 252	55 146	58 069	86 370	47 561	70 998	50 792	54 792	55 235	65 252	55 146	58 069
Non-profit institutions	-	4 905	10 291	4 905	4 905	10 291	-	1 000	250	-	-	-	-	4 905	10 291	-	1 000	250	-	-	-
Households	6 997	10 343	10 659	10 343	10 343	10 659	5 865	6 948	10 217	6 217	6 253	6 584	6 997	10 343	10 659	5 865	6 948	10 217	6 217	6 253	6 584
<b>Payments for capital assets</b>	85 614	231 504	220 869	231 504	231 504	220 869	181 832	178 156	170 414	179 617	179 221	188 611	85 614	231 504	220 869	181 832	178 156	170 414	179 617	179 221	188 611
Buildings and other fixed structures	38 352	94 540	148 142	94 540	94 540	148 142	138 819	134 957	129 936	134 186	131 661	138 593	38 352	94 540	148 142	138 819	134 957	129 936	134 186	131 661	138 593
Machinery and equipment	46 834	129 367	62 683	129 367	129 367	62 683	42 001	42 185	39 961	44 359	46 442	48 842	46 834	129 367	62 683	42 001	42 185	39 961	44 359	46 442	48 842
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	138	7 354	9 542	7 354	7 354	9 542	553	563	474	586	609	641	138	7 354	9 542	553	563	474	586	609	641
Land and sub-soil assets	189	243	501	243	243	501	459	460	43	487	509	535	189	243	501	459	460	43	487	509	535
Software and other intangible assets	-	286	-	286	286	-	-	-	719	-	-	-	-	286	-	-	-	719	-	-	-
<b>Payments for financial assets</b>																					
<b>Total</b>	<b>1 319 813</b>	<b>1 675 702</b>	<b>1 927 953</b>	<b>1 675 702</b>	<b>1 675 702</b>	<b>1 927 953</b>	<b>1 899 561</b>	<b>1 913 120</b>	<b>1 882 127</b>	<b>2 017 887</b>	<b>2 055 847</b>	<b>2 147 025</b>	<b>1 319 813</b>	<b>1 675 702</b>	<b>1 927 953</b>	<b>1 899 561</b>	<b>1 913 120</b>	<b>1 882 127</b>	<b>2 017 887</b>	<b>2 055 847</b>	<b>2 147 025</b>
<i>Non-compensation of employees payments</i>	747 491	1 001 215	1 206 894	1 001 215	1 001 215	1 206 894	1 112 048	1 126 643	1 088 021	1 178 757	1 172 829	1 216 518	747 491	1 001 215	1 206 894	1 112 048	1 126 643	1 088 021	1 178 757	1 172 829	1 216 518
<i>Non-compensation, non-capital assets payments</i>	661 877	769 711	986 026	769 711	769 711	986 026	930 216	948 488	917 606	999 139	993 609	1 027 907	661 877	769 711	986 026	930 216	948 488	917 606	999 139	993 609	1 027 907

<b>KWAZULU-NATAL</b>																					
<b>TABLE A10.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>																					
Programme:	2010/11			2011/12			2012/13			2013/14		2014/15		2015/16		2016/17					
	Outcome						Outcome						Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		
R thousands																					
<b>1. Administration</b>	362 581	204 483	250 657	260 532	243 870	257 304	260 532	243 870	257 304	254 624	254 624	254 624	254 063	267 560							
<b>2. Public Works Infrastructure</b>	1 114 209	1 182 268	1 133 311	1 261 366	1 313 731	1 270 253	1 261 366	1 313 731	1 270 253	1 369 361	1 369 361	1 372 793	1 372 793	2 046 221							
2.1 Programme Support	238 887	273 601	285 966	317 077	313 751	323 641	317 077	313 751	323 641	332 381	332 381	352 353	352 353	375 027							
2.2 Planning	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
2.3 Design	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
2.4 Construction	320 687	328 201	373 010	372 784	408 816	406 196	372 784	408 816	406 196	421 289	421 289	400 521	400 521	1 017 976							
2.5 Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
2.6 Immoveable Asset Management	554 635	580 466	474 335	571 505	591 164	540 416	571 505	591 164	540 416	615 691	615 691	619 919	615 691	653 218							
2.7 Facility Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<b>3. Transport Infrastructure</b>	4 252 323	4 948 311	5 766 900	5 981 398	5 975 806	5 990 958	5 981 398	5 975 806	5 990 958	6 877 668	6 877 668	7 156 086	7 156 086	7 529 168							
3.1 Programme Support/Infrastructure	159 583	131 286	141 624	128 050	134 850	138 153	128 050	134 850	138 153	133 140	133 140	139 620	139 620	147 020							
3.2 Infrastructure Planning	10 886	36 328	40 286	21 210	21 210	27 496	21 210	21 210	27 496	22 480	22 480	23 830	23 830	25 093							
3.3 Infrastructure Design	18 560	17 045	17 540	14 310	14 310	19 379	14 310	14 310	19 379	15 170	15 170	16 080	16 080	16 932							
3.4 Construction	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 096 671	2 425 650	3 020 265	3 096 671	2 947 285	2 947 285	3 193 438	3 193 438	3 351 780							
3.5 Maintenance	2 004 952	2 388 729	2 666 236	3 392 178	2 785 171	2 709 259	3 392 178	2 785 171	2 709 259	3 759 593	3 759 593	3 783 118	3 783 118	3 988 343							
<b>4. Transport Operations</b>	770 535	887 181	1 012 986	1 078 735	1 133 735	1 143 133	1 078 735	1 133 735	1 143 133	1 184 123	1 184 123	1 288 008	1 288 008	1 357 434							
4.1 Programme Support/Operations	6 681	20 410	38 430	12 870	12 870	26 311	12 870	12 870	26 311	12 990	12 990	13 110	13 110	13 805							
4.2 Public Transport Services	750 223	800 499	901 765	990 505	1 045 505	1 045 549	990 505	1 045 505	1 045 549	1 095 323	1 095 323	1 198 638	1 198 638	1 263 327							
4.3 Transport Safety and Compliance	13 731	66 272	72 791	75 360	75 360	71 273	75 360	75 360	71 273	75 810	75 810	76 260	76 260	80 302							
4.4 Transport Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
4.5 Infrastructure Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-							
<b>5. Transport Regulation</b>	517 698	559 145	566 332	700 660	655 660	621 318	700 660	655 660	621 318	699 740	699 740	760 770	760 770	801 091							
5.1 Programme Support/Regulation	6 543	272	346	5 000	5 000	247	5 000	5 000	247	5 000	5 000	5 000	5 000	5 265							
5.2 Transport Administration and Licensing	104 061	119 263	103 272	110 270	110 270	100 044	110 270	110 270	100 044	113 440	113 440	116 770	116 770	122 959							
5.3 Operator License and Permits	42 319	27 362	39 584	23 750	23 750	43 693	23 750	23 750	43 693	25 170	25 170	26 680	26 680	28 094							
5.4 Law Enforcement	364 775	412 248	423 130	561 640	516 640	477 334	561 640	516 640	477 334	556 130	556 130	612 320	612 320	644 773							
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	55 786	40 735	53 433	45 010	37 010	42 474	45 010	37 010	42 474	44 440	44 440	45 100	45 100	46 702							
6.1 Programme Support/Community Based/EPWP	4 215	7 784	5 041	7 620	6 620	5 097	7 620	6 620	5 097	7 990	7 990	8 400	8 400	8 845							
6.2 Community Development	16 854	12 102	11 934	14 200	9 200	22 304	14 200	9 200	22 304	11 650	11 650	12 690	12 690	13 522							
6.3 Innovation and Empowerment	31 368	16 681	20 733	16 640	15 640	8 235	16 640	15 640	8 235	17 940	17 940	16 820	16 820	16 764							
6.4 EPWP Co-ordination and Compliance Monitoring	3 349	4 168	15 725	6 550	5 550	6 838	6 550	5 550	6 838	6 860	6 860	7 190	7 190	7 571							
<b>Total</b>	7 073 132	7 822 123	8 783 619	9 327 701	9 359 812	9 325 440	9 327 701	9 359 812	9 325 440	10 429 956	10 429 956	10 876 820	10 876 820	12 048 176							
<b>Increase/(Decrease)</b>																					

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
<b>R thousands</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>3 441 308</b>	<b>4 007 054</b>	<b>4 427 880</b>	<b>4 626 304</b>	<b>4 801 079</b>	<b>5 358 263</b>	<b>4 801 079</b>	<b>4 626 304</b>	<b>5 827 238</b>	<b>5 894 784</b>	<b>6 223 454</b>			
Compensation of employees	1 384 939	1 498 427	1 614 661	1 755 868	1 872 133	1 960 333	1 872 133	1 755 868	2 027 428	2 208 493	2 352 627			
Goods and services	2 056 369	2 508 627	2 812 987	2 870 351	2 928 940	3 397 930	2 928 940	2 870 351	3 799 810	3 686 291	3 870 827			
Interest and rent on land	-	-	232	85	6	-	6	85	-	-	-			
<b>Transfers and subsidies</b>	<b>1 247 531</b>	<b>1 285 176</b>	<b>1 224 919</b>	<b>1 407 648</b>	<b>1 328 969</b>	<b>1 334 301</b>	<b>1 328 969</b>	<b>1 407 648</b>	<b>1 410 466</b>	<b>1 473 260</b>	<b>1 549 658</b>			
Provinces and municipalities	516 088	493 588	398 491	471 349	459 966	466 798	459 966	471 349	486 710	508 825	535 787			
Departmental agencies and accounts	368	375	395	423	540	540	540	423	588	598	600			
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	715 294	773 473	808 877	915 867	853 825	852 325	853 825	915 867	910 783	950 972	999 610			
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-			
Households	15 781	17 740	17 156	20 009	14 638	14 638	14 638	20 009	12 385	12 865	13 661			
<b>Payments for capital assets</b>	<b>2 189 302</b>	<b>2 519 294</b>	<b>3 130 592</b>	<b>3 290 906</b>	<b>3 229 760</b>	<b>2 635 137</b>	<b>3 229 760</b>	<b>3 290 906</b>	<b>3 192 252</b>	<b>3 508 776</b>	<b>4 275 064</b>			
Buildings and other fixed structures	2 124 258	2 417 592	2 978 100	3 171 444	3 104 904	2 510 289	3 104 904	3 171 444	3 026 219	3 272 686	4 028 773			
Machinery and equipment	60 917	98 028	145 094	109 898	121 574	121 574	121 574	109 898	162 033	231 890	241 911			
Heritage assets	-	-	-	-	-	-	-	-	-	-	-			
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-			
Biological assets	-	-	-	-	-	-	-	-	-	-	-			
Land and sub-soil assets	4 127	3 674	7 398	9 564	3 282	3 274	3 282	9 564	4 000	4 200	4 380			
Software and other intangible assets	194 991	10 599	228	582	4	-	4	582	-	-	-			
<b>Payments for financial assets</b>														
<b>Total</b>	<b>7 073 132</b>	<b>7 822 123</b>	<b>8 783 619</b>	<b>9 325 440</b>	<b>9 359 812</b>	<b>9 327 701</b>	<b>9 359 812</b>	<b>9 325 440</b>	<b>10 429 956</b>	<b>10 876 820</b>	<b>12 048 176</b>			
<i>Non-compensation of employees payments</i>	5 688 193	6 323 696	7 168 958	7 569 572	7 487 679	7 367 368	7 487 679	7 569 572	8 402 528	8 668 327	9 695 549			
<i>Non-compensation, non-capital assets payments</i>	3 498 891	3 804 402	4 038 366	4 278 666	4 257 919	4 732 231	4 257 919	4 278 666	5 210 276	5 159 551	5 420 485			

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
<b>R thousands</b>														
<b>1. Administration</b>	120 228	137 897	159 896	172 433	174 549	185 888	189 842	194 406	205 904					
<b>2. Cultural Affairs</b>	132 328	122 844	140 102	129 055	170 201	181 160	149 620	195 308	160 645					
2.1 Management	2 515	3 137	3 199	3 059	3 059	4 467	3 166	3 392	3 572					
2.2 Arts and Culture	114 763	93 176	101 074	89 798	128 444	128 305	104 185	146 714	109 740					
2.3 Museum	7 449	18 188	26 380	26 666	26 666	34 294	29 366	31 637	33 208					
2.4 Heritage Resource Services	-	-	-	-	-	-	-	-	-					
2.5 Language Services	7 601	8 343	9 449	9 532	12 032	14 114	12 904	13 565	14 125					
<b>3. Library and Archive Services</b>	139 701	162 246	251 812	423 634	425 634	412 330	454 913	506 857	535 307					
3.1 Management	1 091	1 296	1 558	1 487	1 487	2 183	1 423	1 649	1 736					
3.2 Library Services	125 916	147 861	234 851	405 078	405 078	385 308	433 299	483 717	510 573					
3.3 Archives	12 694	13 089	15 403	17 069	19 069	24 839	20 191	21 491	22 998					
<b>4. Sport and Recreation</b>	233 852	254 601	292 085	301 191	327 939	325 556	367 116	323 428	339 150					
4.1 Management	36 310	59 480	72 287	72 287	77 687	78 633	65 477	68 851	73 808					
4.2 Sport	118 168	115 375	142 577	134 748	156 096	144 954	189 461	153 912	159 678					
4.3 Recreation	44 664	40 904	42 475	38 602	38 602	41 014	76 281	63 091	68 090					
4.4 School Sport	34 710	38 842	59 756	55 554	55 554	60 955	35 897	37 574	37 574					
<b>Total</b>	<b>626 109</b>	<b>677 588</b>	<b>843 895</b>	<b>1 026 313</b>	<b>1 098 323</b>	<b>1 104 954</b>	<b>1 161 491</b>	<b>1 219 999</b>	<b>1 241 006</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	472 579	492 714	554 821	603 439	621 480	649 892	635 461	665 533	699 561					
Compensation of employees	196 214	218 372	227 581	259 627	252 336	252 953	305 990	324 409	345 972					
Goods and services	276 365	274 342	327 240	343 812	369 144	396 929	329 471	341 124	363 589					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	63 229	116 269	225 476	325 335	359 950	351 752	398 557	379 203	406 604					
Provinces and municipalities	30 842	74 323	169 095	278 776	285 041	281 493	323 927	304 012	327 475					
Departmental agencies and accounts	6 166	6 490	6 822	4 873	7 153	7 155	7 570	7 918	8 321					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	25 349	30 501	48 065	40 886	66 414	60 661	65 760	65 973	69 408					
Households	872	4 955	1 494	800	1 342	2 443	1 300	1 300	1 400					
<b>Payments for capital assets</b>	90 280	68 333	63 426	97 539	116 893	103 203	127 473	175 263	134 841					
Buildings and other fixed structures	76 887	57 021	50 538	85 599	82 332	71 826	115 140	154 557	113 825					
Machinery and equipment	11 946	10 167	12 437	11 147	34 131	30 715	11 811	20 284	20 571					
Heritage assets	-	97	-	-	-	312	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	1 447	1 048	451	793	430	350	522	422	445					
<b>Payments for financial assets</b>	21	272	172	-	-	117	-	-	-					
<b>Total</b>	<b>626 109</b>	<b>677 588</b>	<b>843 895</b>	<b>1 026 313</b>	<b>1 098 323</b>	<b>1 104 954</b>	<b>1 161 491</b>	<b>1 219 999</b>	<b>1 241 006</b>					
<i>Non-compensation of employees payments</i>	429 895	459 216	616 314	766 686	845 987	852 001	855 501	895 590	895 034					
<i>Non-compensation, non-capital assets payments</i>	339 615	390 883	552 888	669 147	729 094	748 798	728 028	720 327	760 193					



<b>KWAZULU-NATAL</b>									
<b>TABLE A10.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R. thousands	Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>1. Administration</b>	88 481	83 073	108 282	110 187	103 581	106 355	113 750	116 696	123 790
<b>2. Environmental Policy Planning and Coordination</b>	9 332	3 069	3 311	5 780	6 151	3 666	6 140	6 466	6 811
2.1 Intergovernmental Coordination, Spatial and Development Planning	9 332	3 069	3 311	5 780	6 151	3 666	6 140	6 466	6 811
2.2 Legislative Development	-	-	-	-	-	-	-	-	-
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-
<b>3. Compliance and Enforcement</b>	48 279	29 682	28 659	32 234	26 999	32 373	34 322	35 997	37 933
3.1 Environmental quality management, compliance and enforcement	-	-	-	-	-	-	-	-	-
3.2 Biodiversity management, compliance and enforcement	48 279	29 682	28 659	32 234	26 999	32 373	34 322	35 997	37 933
<b>4. Environmental Quality Management</b>	14 410	27 820	47 625	43 475	44 064	27 989	46 296	48 622	51 243
4.1 Impact Management	14 410	27 820	47 625	43 475	44 064	27 989	46 296	48 622	51 243
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-
<b>5. Biodiversity Management</b>	558 304	623 145	702 028	745 358	725 446	725 716	824 077	800 827	844 010
5.1 Biodiversity and Protected Area Planning and Management	123 836	127 838	147 535	134 097	133 697	133 967	160 642	148 213	156 083
5.2 Conservation Agencies and Services	434 468	495 307	554 493	611 261	591 749	591 749	663 435	652 614	687 927
5.3 Coastal Management	-	-	-	-	-	-	-	-	-
<b>6. Environmental Empowerment Services</b>	7 237	32 887	31 354	25 987	30 662	32 150	27 683	29 082	30 651
6.1 Environmental Capacity Development and Support	7 237	32 887	31 354	25 987	30 662	32 150	27 683	29 082	30 651
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-
<b>Total</b>	726 043	799 676	921 259	963 021	936 903	928 249	1 052 268	1 037 690	1 094 438
<b>Increase/(Decrease)</b>							124 019	(14 578)	56 748

<b>KWAZULU-NATAL</b>							
<b>TABLE A10.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
				Main appropriation			
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	273 139	290 650	334 906	334 122	325 161	370 021	385 640
Goods and services	100 785	110 015	125 524	135 713	124 520	145 685	161 260
Interest and rent on land	172 353	180 618	209 374	198 410	200 608	224 336	224 380
Transfers and subsidies	-	17	9	-	33	-	-
Provinces and municipalities	441 638	497 759	556 150	612 808	592 787	664 940	689 463
Departmental agencies and accounts	7 053	994	244	1 147	756	1 105	1 114
Higher education institutions	431 382	491 317	549 893	606 034	586 522	657 895	681 825
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	-	-	-	-
Non-profit institutions	3 086	4 390	5 000	5 627	5 227	5 940	6 523
Households	116	1 058	1 004	-	282	-	-
<b>Payments for capital assets</b>	11 267	11 130	30 202	16 090	9 947	17 307	19 335
Buildings and other fixed structures	6 386	2 083	6 941	6 049	3 528	6 501	7 081
Machinery and equipment	4 682	9 047	23 085	10 016	6 419	10 779	12 226
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	200	-	177	25	-	26	28
<b>Payments for financial assets</b>	-	136	-	-	354	-	-
<b>Total</b>	<b>726 043</b>	<b>799 676</b>	<b>921 259</b>	<b>963 021</b>	<b>928 249</b>	<b>1 052 268</b>	<b>1 094 438</b>
<i>Non-compensation of employees payments</i>	625 258	689 661	795 735	827 308	803 729	906 583	933 178
<i>Non-compensation, non-capital assets payments</i>	613 991	678 531	765 532	811 218	793 783	889 277	913 843
						866 846	

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
							Main appropriation	Adjusted appropriation			Medium-term estimates			
<b>R thousands</b>	<b>Outcome</b>		<b>Outcome</b>		<b>Outcome</b>				<b>Outcome</b>					
1. Administration	68 755	80 361	97 905	112 981	96 932	117 338	108 328	112 981	96 932	117 338	122 861	129 652	129 652	129 652
2. Sustainable Resource Management	53 161	32 280	76 870	102 341	91 204	110 123	99 507	102 341	91 204	110 123	103 542	108 606	108 606	108 606
3. Asset and Liabilities Management	146 194	148 320	176 820	206 220	182 371	233 314	206 648	206 220	182 371	233 314	234 289	243 517	243 517	243 517
4. Financial Governance	120 826	129 364	166 745	232 429	207 034	373 408	270 446	232 429	207 034	373 408	297 523	277 674	277 674	277 674
<b>Total</b>	<b>388 936</b>	<b>390 325</b>	<b>518 340</b>	<b>653 971</b>	<b>577 541</b>	<b>834 183</b>	<b>684 929</b>	<b>653 971</b>	<b>577 541</b>	<b>834 183</b>	<b>758 215</b>	<b>759 449</b>	<b>759 449</b>	<b>759 449</b>
<b>Increase/(Decrease)</b>											<b>(75 968)</b>	<b>1 234</b>	<b>1 234</b>	<b>1 234</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>368 945</b>	<b>353 868</b>	<b>474 802</b>	<b>601 309</b>	<b>545 862</b>	<b>805 143</b>	<b>651 162</b>	<b>601 309</b>	<b>545 862</b>	<b>805 143</b>	<b>739 338</b>	<b>749 897</b>	<b>749 897</b>	<b>749 897</b>
Compensation of employees	109 901	127 078	163 143	208 333	185 326	227 258	210 636	208 333	185 326	227 258	245 112	263 288	263 288	263 288
Goods and services	243 536	225 784	311 659	390 268	360 536	570 117	431 618	390 268	360 536	570 117	483 994	475 835	475 835	475 835
Interest and rent on land	15 508	1 006	8 908	2 708	8 908	7 768	8 908	2 708	8 908	7 768	10 232	10 774	10 774	10 774
<b>Transfers and subsidies</b>	<b>17 033</b>	<b>32 406</b>	<b>37 624</b>	<b>45 232</b>	<b>25 289</b>	<b>18 222</b>	<b>26 337</b>	<b>45 232</b>	<b>25 289</b>	<b>18 222</b>	<b>14 835</b>	<b>5 037</b>	<b>5 037</b>	<b>5 037</b>
Provinces and municipalities	15 676	31 264	28 026	39 774	21 982	13 522	20 697	39 774	21 982	13 522	10 085	24	24	24
Departmental agencies and accounts	-	-	-	-	1	-	-	-	1	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 357</b>	<b>1 142</b>	<b>9 598</b>	<b>5 458</b>	<b>3 306</b>	<b>4 700</b>	<b>5 640</b>	<b>5 458</b>	<b>3 306</b>	<b>4 700</b>	<b>4 750</b>	<b>5 013</b>	<b>5 013</b>	<b>5 013</b>
Buildings and other fixed structures	2 295	3 819	5 901	7 430	5 973	10 818	7 430	7 430	5 973	10 818	4 042	4 515	4 515	4 515
Machinery and equipment	2 275	3 294	5 507	7 430	5 973	10 818	7 430	7 430	5 973	10 818	4 042	4 515	4 515	4 515
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	20	525	394	-	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>663</b>	<b>232</b>	<b>13</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>388 936</b>	<b>390 325</b>	<b>518 340</b>	<b>653 971</b>	<b>577 541</b>	<b>834 183</b>	<b>684 929</b>	<b>653 971</b>	<b>577 541</b>	<b>834 183</b>	<b>758 215</b>	<b>759 449</b>	<b>759 449</b>	<b>759 449</b>
<i>Non-compensation of employees payments</i>	279 035	263 247	355 197	445 638	392 215	606 925	474 293	445 638	392 215	606 925	513 103	496 161	496 161	496 161
<i>Non-compensation, non-capital assets payments</i>	276 740	259 428	349 296	438 208	386 242	596 107	466 863	438 208	386 242	596 107	509 061	491 646	491 646	491 646

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
<b>R. thousands</b>														
1. Administration	101 738	110 761	156 363	184 940	205 990	174 225	180 248							
2. Institutional Development	95 275	105 504	144 909	185 398	194 158	202 332	215 679							
3. Policy and Governance	226 794	269 335	374 549	328 748	341 143	347 269	360 967							
<b>Total</b>	<b>423 807</b>	<b>485 600</b>	<b>675 821</b>	<b>699 086</b>	<b>741 291</b>	<b>723 826</b>	<b>756 894</b>							
<b>Increase/(Decrease)</b>					<b>42 205</b>	<b>(17 465)</b>	<b>33 068</b>							
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	374 345	412 292	539 654	576 100	654 412	605 316	632 178							
Goods and services	112 663	155 307	214 117	196 228	220 417	251 963	261 163							
Interest and rent on land	261 682	256 985	325 537	379 872	433 995	353 353	371 015							
<b>Transfers and subsidies</b>	<b>42 035</b>	<b>61 362</b>	<b>105 527</b>	<b>97 553</b>	<b>85 284</b>	<b>93 536</b>	<b>98 418</b>							
Provinces and municipalities	18	21	15 035	16	12	14	14							
Departmental agencies and accounts	36 688	41 394	62 235	70 976	70 976	70 641	74 385							
Higher education institutions	-	-	-	-	-	-	-							
Foreign governments and international organisations	-	-	-	-	-	-	-							
Public corporations and private enterprises	-	-	-	-	-	-	-							
Non-profit institutions	-	12 000	8 030	-	-	-	-							
Households	5 329	7 947	20 227	26 561	14 296	22 881	24 019							
<b>Payments for capital assets</b>	<b>7 365</b>	<b>11 939</b>	<b>30 612</b>	<b>25 401</b>	<b>22 709</b>	<b>24 974</b>	<b>26 298</b>							
Buildings and other fixed structures	-	-	5	8 881	5 701	16 417	17 288							
Machinery and equipment	6 712	3 949	6 279	12 173	8 193	4 233	4 457							
Heritage assets	323	1 722	10 794	4 347	8 815	4 000	4 212							
Specialised military assets	-	-	-	-	-	-	-							
Biological assets	-	-	-	-	-	-	-							
Land and sub-soil assets	-	-	7 018	-	-	-	-							
Software and other intangible assets	330	6 268	6 516	-	250	60	341							
<b>Payments for financial assets</b>	<b>62</b>	<b>7</b>	<b>28</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total</b>	<b>423 807</b>	<b>485 600</b>	<b>675 821</b>	<b>699 086</b>	<b>741 291</b>	<b>723 826</b>	<b>756 894</b>							
<i>Non-compensation of employees payments</i>	311 144	330 293	461 704	502 658	541 988	471 863	495 731							
<i>Non-compensation, non-capital assets payments</i>	303 779	318 354	431 092	477 457	519 279	446 889	469 433							

<b>KWAZULU-NATAL</b>														
<b>TABLE A10.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	84 747	123 066	148 503	157 843	169 479	152 395	137 216	139 583						
<b>2. Facilities for Members and Political Parties</b>	100 537	105 908	107 684	95 811	91 644	92 640	97 272	106 219						
<b>3. Parliamentary Services (Operational and Institutional Support)</b>	62 944	86 013	108 371	125 116	130 756	137 683	137 185	145 760						
<b>Members' Remuneration and Allowances</b>	62 681	65 601	67 160	76 050	71 249	108 468	84 321	88 790						
<b>Total</b>	<b>310 909</b>	<b>380 588</b>	<b>431 718</b>	<b>454 820</b>	<b>463 128</b>	<b>491 186</b>	<b>455 994</b>	<b>480 352</b>						
<b>Increase/(Decrease)</b>						<b>28 058</b>	<b>(35 192)</b>	<b>24 358</b>						
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	232 119	290 990	329 482	352 528	363 696	361 285	361 645	380 477						
Goods and services	135 938	159 270	197 292	218 947	225 232	224 893	235 590	248 616						
Interest and rent on land	96 181	131 720	132 083	116 179	138 464	136 392	126 055	131 861						
<b>Transfers and subsidies</b>	<b>74 860</b>	<b>75 910</b>	<b>78 199</b>	<b>80 157</b>	<b>82 436</b>	<b>111 319</b>	<b>87 372</b>	<b>92 528</b>						
Provinces and municipalities	27	40	10	32	16	34	36	38						
Departmental agencies and accounts	-	-	276	-	-	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	410	173	233	803	221	198	207	217						
Public corporations and private enterprises	18	-	-	24	-	25	26	27						
Non-profit institutions	72 355	73 028	77 456	85 168	82 199	82 920	86 780	91 379						
Households	2 050	2 669	224	128	-	28 142	323	867						
<b>Payments for capital assets</b>	<b>3 930</b>	<b>13 688</b>	<b>24 037</b>	<b>16 137</b>	<b>16 996</b>	<b>18 582</b>	<b>6 977</b>	<b>7 347</b>						
Buildings and other fixed structures	-	138	2 653	4 067	4 181	813	850	895						
Machinery and equipment	3 723	5 150	15 352	9 883	6 332	15 391	4 639	4 885						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	207	8 400	5 832	2 187	6 483	2 378	1 488	1 567						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>310 909</b>	<b>380 588</b>	<b>431 718</b>	<b>454 820</b>	<b>463 128</b>	<b>491 186</b>	<b>455 994</b>	<b>480 352</b>						
<i>Non-compensation of employees payments</i>	174 971	221 318	234 426	235 873	237 896	266 293	220 404	231 736						
<i>Non-compensation, non-capital assets payments</i>	171 041	207 630	210 389	196 336	220 900	247 711	213 427	224 389						

<b>LIMPOPO</b>												
<b>TABLE A11.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>												
R thousands	2010/11		2011/12		2012/13		2013/14		Medium-term estimates			
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	2014/15	2015/16	2016/17
<b>Receipts</b>	<b>39 934 388</b>	<b>44 656 563</b>	<b>47 180 038</b>	<b>49 679 366</b>	<b>48 436 285</b>	<b>51 674 444</b>	<b>53 754 824</b>	<b>56 098 191</b>				
Transfer receipts from National Equitable share	39 383 043	44 094 341	46 513 051	48 905 034	47 591 330	50 854 423	52 884 042	55 178 725				
Conditional grants	33 706 324	36 793 208	39 259 637	41 361 830	41 486 508	43 274 194	46 108 942	48 621 896				
Provincial own receipts	5 676 719	7 301 133	7 253 414	7 418 996	6 104 822	7 580 229	6 775 100	6 556 829				
	551 345	562 222	666 987	773 862	844 955	820 021	870 782	919 466				
<b>Payments</b>	<b>41 322 808</b>	<b>43 224 283</b>	<b>45 729 578</b>	<b>48 401 925</b>	<b>46 597 112</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>				
of which:												
<b>Social Services</b>	<b>31 712 119</b>	<b>33 690 130</b>	<b>35 945 035</b>	<b>38 805 151</b>	<b>37 840 794</b>	<b>40 805 827</b>	<b>41 914 240</b>	<b>43 242 155</b>				
Education	20 202 227	21 161 391	21 923 538	23 948 402	23 387 882	24 965 895	25 589 971	26 349 233				
of which												
Compensation of employees	15 907 881	17 291 133	18 255 081	19 582 239	19 433 642	20 405 986	21 416 237	22 454 475				
Goods and services	2 100 339	1 790 021	2 110 516	2 236 263	1 733 453	2 177 001	2 248 262	2 335 395				
Transfers and subsidies	1 120 051	848 599	989 515	1 059 003	1 083 558	1 269 011	1 451 664	1 519 055				
Payments for capital assets	1 073 956	1 231 638	568 425	1 070 897	1 137 229	1 113 897	473 808	40 308				
<b>Health</b>	<b>10 505 963</b>	<b>11 366 342</b>	<b>12 829 995</b>	<b>13 480 970</b>	<b>13 137 862</b>	<b>14 371 045</b>	<b>14 799 301</b>	<b>15 288 445</b>				
of which												
Compensation of employees	6 617 050	7 735 890	8 691 688	9 507 324	9 377 980	10 234 790	10 786 638	11 329 116				
Goods and services	2 571 412	2 312 833	2 568 431	2 931 657	2 938 910	3 134 796	3 352 983	3 390 555				
Transfers and subsidies	384 191	378 145	462 212	422 423	509 537	475 733	415 848	469 468				
Payments for capital assets	932 019	935 908	1 107 664	502 043	307 872	525 726	243 832	99 307				
<b>Social Development</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 375 779</b>	<b>1 315 050</b>	<b>1 468 887</b>	<b>1 524 969</b>	<b>1 604 477</b>				
of which												
Compensation of employees	399 707	510 050	576 614	664 551	665 058	752 604	806 642	859 972				
Goods and services	154 786	159 394	166 900	209 559	242 208	204 613	226 687	249 094				
Transfers and subsidies	305 028	402 995	369 546	406 419	375 008	446 724	417 139	419 053				
Payments for capital assets	144 408	89 772	78 442	95 250	32 776	64 946	74 500	76 358				
<b>Other functions</b>	<b>9 610 689</b>	<b>9 534 153</b>	<b>9 784 543</b>	<b>9 596 774</b>	<b>8 756 318</b>	<b>10 653 721</b>	<b>11 528 602</b>	<b>12 379 285</b>				
of which												
Compensation of employees	3 589 354	3 808 105	4 024 206	4 379 460	4 282 845	4 721 252	5 007 442	5 364 385				
Goods and services	2 135 499	2 015 324	1 599 038	2 147 903	1 869 892	2 119 358	2 306 106	2 352 380				
Transfers and subsidies	3 362 633	3 281 973	3 776 384	3 095 978	2 347 426	3 289 316	3 537 636	4 045 347				
Payments for capital assets	520 261	426 010	381 925	403 464	249 273	523 389	617 002	616 737				
<b>Classification of payments</b>												
<b>Current payments</b>	<b>33 476 418</b>	<b>35 622 750</b>	<b>37 993 199</b>	<b>41 495 001</b>	<b>40 544 272</b>	<b>43 750 806</b>	<b>46 151 413</b>	<b>48 335 808</b>				
of which												
Compensation of employees	26 513 992	29 345 178	31 547 589	33 881 885	33 759 525	36 114 632	38 016 959	40 007 947				
Goods and services	6 962 036	6 277 572	6 444 885	7 612 714	6 784 463	7 635 768	8 134 038	8 327 424				
Transfers and subsidies	5 171 903	4 911 712	5 597 657	4 991 637	4 315 529	5 480 784	5 822 287	6 452 923				
Payments for capital assets	2 670 644	2 683 328	2 136 456	1 948 183	1 727 150	2 227 958	1 469 142	832 710				
of which												
Buildings and other fixed structures	2 258 116	2 372 342	1 973 097	1 733 313	1 474 478	1 943 552	1 173 164	541 073				
Machinery and equipment	402 288	310 870	158 954	210 510	252 514	279 342	290 324	287 369				
Payments for financial assets	3 843	6 493	2 266	-	10 161	-	-	-				
<b>Total</b>	<b>41 322 808</b>	<b>43 224 283</b>	<b>45 729 578</b>	<b>48 434 820</b>	<b>46 597 112</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>				

<b>LIMPOPO</b>															
<b>TABLE A11.2: ACTUAL AND BUDGETED RECEIPTS</b>															
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
				Outcome		Adjusted appropriation	Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates				
<b>Transfer receipts from National</b>	<b>39 383 043</b>	<b>44 094 341</b>	<b>46 513 051</b>	<b>48 541 079</b>	<b>48 905 504</b>	<b>47 591 330</b>	<b>50 854 423</b>	<b>52 884 042</b>	<b>55 178 725</b>	<b>50 854 423</b>	<b>52 884 042</b>	<b>55 178 725</b>	<b>50 854 423</b>	<b>52 884 042</b>	<b>55 178 725</b>
Equitable share	33 706 324	36 793 208	39 259 637	41 361 830	41 486 508	41 486 508	41 486 508	41 361 830	41 486 508	41 486 508	46 108 942	48 621 896	43 274 194	46 108 942	48 621 896
Conditional grants	5 676 719	7 301 133	7 253 414	7 179 249	7 418 996	7 418 996	6 104 822	7 179 249	7 418 996	6 104 822	6 775 100	6 556 829	7 580 229	6 775 100	6 556 829
<b>Provincial own receipts</b>	<b>551 345</b>	<b>562 222</b>	<b>666 987</b>	<b>622 000</b>	<b>773 862</b>	<b>844 955</b>	<b>820 021</b>	<b>870 782</b>	<b>919 466</b>	<b>844 955</b>	<b>870 782</b>	<b>919 466</b>	<b>820 021</b>	<b>870 782</b>	<b>919 466</b>
<b>Tax receipts</b>	<b>215 252</b>	<b>269 769</b>	<b>280 357</b>	<b>320 336</b>	<b>325 264</b>	<b>318 912</b>	<b>373 159</b>	<b>400 885</b>	<b>424 209</b>	<b>318 912</b>	<b>400 885</b>	<b>424 209</b>	<b>373 159</b>	<b>400 885</b>	<b>424 209</b>
Casino taxes	21 735	29 005	36 539	38 446	38 446	42 282	50 807	61 548	66 472	42 282	61 548	66 472	50 807	61 548	66 472
Horse racing taxes	7 905	8 823	3 918	11 532	11 532	9 177	11 762	11 923	12 698	9 177	11 923	12 698	11 762	11 923	12 698
Liquor licences	3 069	3 002	2 999	3 324	8 252	3 157	3 556	3 800	3 950	3 157	3 800	3 950	3 556	3 800	3 950
Motor vehicle licences	182 543	228 939	236 901	267 034	267 034	264 296	307 034	323 614	341 089	264 296	323 614	341 089	307 034	323 614	341 089
<b>Sale of goods and services other than capital assets</b>	<b>166 743</b>	<b>187 541</b>	<b>199 178</b>	<b>218 608</b>	<b>230 715</b>	<b>218 361</b>	<b>258 144</b>	<b>272 238</b>	<b>286 774</b>	<b>218 361</b>	<b>272 238</b>	<b>286 774</b>	<b>258 144</b>	<b>272 238</b>	<b>286 774</b>
Transfers received	-	70	47	-	-	2 000	-	-	-	2 000	-	-	-	-	-
Fines, penalties and forfeits	512	464	656	47 686	47 688	43 135	1 440	1 408	1 472	43 135	1 440	1 472	1 408	1 440	1 472
Interest, dividends and rent on land	99 431	29 568	124 184	416	135 434	197 232	150 584	142 893	158 661	197 232	150 584	158 661	142 893	150 584	158 661
Sales of capital assets	22 992	16 854	16 044	5 740	5 740	25 533	13 192	13 046	14 341	25 533	13 192	14 341	13 046	13 192	14 341
Financial transactions in assets and liabilities	46 415	57 956	46 521	29 214	29 021	39 782	31 371	32 443	34 010	39 782	32 443	34 010	31 371	32 443	34 010
<b>Total</b>	<b>39 934 388</b>	<b>44 656 563</b>	<b>47 180 038</b>	<b>49 163 079</b>	<b>49 679 366</b>	<b>48 436 285</b>	<b>51 674 444</b>	<b>53 754 824</b>	<b>56 098 191</b>	<b>48 436 285</b>	<b>53 754 824</b>	<b>56 098 191</b>	<b>51 674 444</b>	<b>53 754 824</b>	<b>56 098 191</b>
<b>Increase/(Decrease)</b>							<b>3 238 159</b>				<b>2 080 381</b>		<b>3 238 159</b>		<b>2 343 367</b>

LIMPOPO														
Department	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
Education	20 202 227	21 161 391	21 923 538	23 475 305	23 948 402	23 387 882	24 965 895	25 589 971	26 349 233	24 965 895	25 589 971	26 349 233	24 965 895	25 589 971
Health	10 505 963	11 366 342	12 829 995	13 076 949	13 480 970	13 137 862	14 371 045	14 799 301	15 288 445	14 371 045	14 799 301	15 288 445	14 371 045	14 799 301
Social Development	1 003 929	1 162 397	1 191 502	1 375 779	1 375 779	1 315 050	1 468 887	1 524 968	1 604 477	1 468 887	1 524 968	1 604 477	1 468 887	1 524 968
Public Works	774 264	789 427	748 023	877 061	883 061	858 941	928 600	981 728	1 034 345	928 600	981 728	1 034 345	928 600	981 728
Agriculture	1 361 547	1 450 405	1 519 762	1 525 716	1 573 618	1 530 375	1 602 228	1 667 744	1 750 508	1 602 228	1 667 744	1 750 508	1 602 228	1 667 744
Roads And Transport	3 402 261	3 439 111	3 402 137	3 621 882	3 128 864	2 845 213	3 524 895	4 096 658	4 492 673	3 524 895	4 096 658	4 492 673	3 524 895	4 096 658
Co-Operative Governance Human Settlements And Traditional Affairs	2 070 731	1 917 110	2 124 528	2 231 625	1 588 993	1 186 638	2 158 033	2 195 217	2 377 750	2 158 033	2 195 217	2 377 750	2 158 033	2 195 217
Sport, Art And Culture	245 450	255 670	258 520	266 191	283 243	258 813	302 358	343 697	362 793	302 358	343 697	362 793	302 358	343 697
Safety, Security And Liaison	55 844	58 790	60 882	74 749	74 749	71 996	84 402	83 116	87 640	84 402	83 116	87 640	84 402	83 116
Office Of The Premier	288 898	280 744	274 607	322 857	327 608	325 295	335 616	355 717	374 917	335 616	355 717	374 917	335 616	355 717
Legislature	191 251	217 817	238 427	225 987	251 783	249 271	248 515	254 557	268 216	248 515	254 557	268 216	248 515	254 557
Treasury	359 372	258 137	283 454	384 708	357 797	358 534	357 797	380 018	400 480	357 797	380 018	400 480	357 797	380 018
Economic Development Environment And Tourism	861 071	866 942	874 203	1 073 947	1 100 147	1 071 242	1 111 277	1 170 150	1 229 963	1 111 277	1 170 150	1 229 963	1 111 277	1 170 150
<b>Total</b>	<b>41 322 808</b>	<b>43 224 283</b>	<b>45 729 578</b>	<b>48 434 820</b>	<b>48 401 925</b>	<b>46 597 112</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>	<b>51 459 547</b>	<b>53 442 842</b>
<b>Increase/(Decrease)</b>							<b>4 862 435</b>	<b>1 983 295</b>	<b>2 178 598</b>	<b>4 862 435</b>	<b>1 983 295</b>	<b>2 178 598</b>	<b>4 862 435</b>	<b>1 983 295</b>
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	33 476 418	35 622 750	37 993 199	41 495 001	41 659 681	40 544 272	43 750 806	46 151 413	48 335 808	43 750 806	46 151 413	48 335 808	43 750 806	46 151 413
Goods and services	26 513 992	29 345 178	31 547 589	33 881 885	34 133 574	33 759 525	36 114 632	38 016 959	40 007 947	36 114 632	38 016 959	40 007 947	36 114 632	38 016 959
Interest and rent on land	6 962 036	6 277 572	6 444 885	7 612 714	7 525 382	6 784 463	7 635 768	8 134 038	8 327 424	7 635 768	8 134 038	8 327 424	7 635 768	8 134 038
Transfers and subsidies	390	-	725	402	725	284	405	416	437	405	416	437	405	416
Provinces and municipalities	5 171 903	4 911 712	5 597 657	4 991 637	4 748 002	4 315 529	5 480 784	5 822 287	6 452 923	5 480 784	5 822 287	6 452 923	5 480 784	5 822 287
Departmental agencies and accounts	149 852	73 062	62 834	77 448	61 559	47 180	73 516	80 689	84 974	73 516	80 689	84 974	73 516	80 689
Higher education institutions	1 212 544	1 244 530	1 635 867	882 787	1 099 556	1 095 225	1 176 402	1 409 115	1 745 676	1 176 402	1 409 115	1 745 676	1 176 402	1 409 115
Foreign governments and international organisations	400	-	-	560	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	480 808	512 992	584 351	601 721	599 221	599 253	635 862	651 682	686 169	635 862	651 682	686 169	635 862	651 682
Non-profit institutions	1 625 014	1 481 086	1 618 343	1 664 023	1 716 042	1 631 661	1 892 120	2 044 104	2 146 916	1 892 120	2 044 104	2 146 916	1 892 120	2 044 104
Households	1 703 285	1 600 042	1 696 262	1 765 098	1 271 624	942 210	1 702 884	1 636 697	1 789 188	1 702 884	1 636 697	1 789 188	1 702 884	1 636 697
<b>Payments for capital assets</b>	<b>2 670 644</b>	<b>2 683 328</b>	<b>2 136 456</b>	<b>1 948 183</b>	<b>1 992 885</b>	<b>1 727 150</b>	<b>2 227 958</b>	<b>1 469 142</b>	<b>832 710</b>	<b>2 227 958</b>	<b>1 469 142</b>	<b>832 710</b>	<b>2 227 958</b>	<b>1 469 142</b>
Buildings and other fixed structures	2 258 116	2 372 342	1 973 097	1 733 313	1 718 823	1 474 478	1 943 552	1 173 164	541 073	1 943 552	1 173 164	541 073	1 943 552	1 173 164
Machinery and equipment	402 288	310 870	158 954	210 510	271 662	252 514	279 342	290 324	287 369	279 342	290 324	287 369	279 342	290 324
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 240	116	4 405	4 360	2 400	158	5 010	5 597	4 210	5 010	5 597	4 210	5 010	5 597
<b>Payments for financial assets</b>	<b>3 843</b>	<b>6 493</b>	<b>2 266</b>	<b>-</b>	<b>1 358</b>	<b>10 161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>41 322 808</b>	<b>43 224 283</b>	<b>45 729 578</b>	<b>48 434 820</b>	<b>48 401 925</b>	<b>46 597 112</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>	<b>51 459 547</b>	<b>53 442 842</b>	<b>55 621 440</b>	<b>51 459 547</b>	<b>53 442 842</b>
<i>Non-compensation of employees payments</i>	<i>14 808 816</i>	<i>13 879 105</i>	<i>14 181 989</i>	<i>14 552 935</i>	<i>14 268 351</i>	<i>12 837 587</i>	<i>15 344 915</i>	<i>15 425 883</i>	<i>15 613 493</i>	<i>15 344 915</i>	<i>15 425 883</i>	<i>15 613 493</i>	<i>15 344 915</i>	<i>15 425 883</i>
<i>Non-compensation, non-capital assets payments</i>	<i>12 138 172</i>	<i>11 195 777</i>	<i>12 045 533</i>	<i>12 604 753</i>	<i>12 275 467</i>	<i>11 110 437</i>	<i>13 116 957</i>	<i>13 956 741</i>	<i>14 780 783</i>	<i>13 116 957</i>	<i>13 956 741</i>	<i>14 780 783</i>	<i>13 116 957</i>	<i>13 956 741</i>



<b>LIMPOPO</b>							
<b>TABLE A11.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
R thousands							
1. Administration	1 210 980	1 315 854	1 356 447	1 335 131	1 341 568	1 320 794	1 614 294
2. Public Ordinary School Education	16 340 164	17 216 367	18 471 796	19 702 510	19 995 128	19 555 597	22 935 304
2.1 Public Primary Schools	7 946 816	8 727 812	9 099 093	9 823 874	9 854 390	9 732 848	11 512 335
2.2 Public Secondary Schools	7 640 345	7 638 672	8 375 808	8 882 991	9 132 914	8 907 164	10 273 423
2.3 Human Resource Development	90 900	63 162	30 534	34 406	34 406	29 201	15 115
2.4 School Sport, Culture and Media Services	5 220	3 617	659	3 887	3 887	1 739	4 528
2.5 Conditional Grants	656 883	783 104	965 702	956 946	969 531	884 645	1 058 830
3. Independent School Subsidies	115 674	71 588	86 515	106 000	105 296	93 477	124 736
3.1 Primary Phase	61 706	40 573	52 402	56 059	55 141	53 782	65 702
3.2 Secondary Phase	53 968	31 015	34 113	49 941	50 155	39 695	59 034
4. Public Special School Education	257 974	288 944	322 196	326 732	356 081	353 183	430 168
4.1 Schools	257 974	288 249	321 329	325 744	355 093	353 181	428 970
4.2 Human Resource Development	-	-	-	-	-	-	-
4.3 School Sport, Culture and Media Services	-	695	867	988	988	2	1 198
4.4 Conditional Grants	-	-	-	-	-	-	-
5. Further Education and Training	441 842	500 872	544 967	375 709	377 478	389 000	457 176
5.1 Public Institutions	-	-	-	375 709	377 478	389 000	-
5.2 Youth Colleges	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-
5.6 Conditional Grants	441 842	500 872	544 967	-	-	-	457 176
6. Adult Basic Education and Training	132 337	151 895	170 920	146 267	143 681	147 768	170 399
6.1 Public Centres	132 337	151 895	170 920	146 267	143 681	147 768	170 399
6.2 Subsidies to Private Centres	-	-	-	-	-	-	-
6.3 Professional Services	-	-	-	-	-	-	-
6.4 Human Resource Development	-	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-
7. Early Childhood Development	408 098	163 901	112 089	157 417	154 352	117 652	252 231
7.1 Grade R in Public Schools	250 084	36 632	12 939	36 899	36 035	35 157	142 118
7.2 Grade R in Community Centres	38 671	34 875	28 315	67 834	66 708	20 535	78 449
7.3 Pre-grade R Training	119 343	91 698	42 744	21 916	20 841	27 824	31 664
7.4 Human Resource Development	-	-	-	-	-	-	-
7.5 Conditional Grants	-	696	28 091	30 768	30 768	34 136	-
8. Infrastructure Development	1 054 559	1 228 187	575 385	997 599	1 150 062	1 147 038	1 000
8.1 Administration	617 960	968 552	575 385	997 599	1 150 062	1 147 038	1 000
8.2 Public Ordinary Schools	436 599	259 635	-	-	-	-	-
8.3 Special Schools	-	-	-	-	-	-	-
8.4 Early Childhood Development	-	-	-	-	-	-	-
9. Auxiliary and Associated Services	240 599	223 763	283 223	327 940	324 756	263 373	363 925
9.1 Payments to SETA	13 186	18 409	13 794	19 316	18 409	18 409	22 598
9.2 Professional Services	48 612	60 350	52 819	83 527	85 066	44 063	78 333
9.3 Special Projects	-	-	-	-	-	-	-
9.4 External Examinations	178 801	163 433	216 610	225 097	221 281	200 901	262 994
9.5 Conditional Grants	-	-	-	-	-	-	-
<b>Total</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 923 538</b>	<b>23 475 305</b>	<b>23 948 402</b>	<b>23 387 882</b>	<b>26 349 233</b>
<b>Increase/(Decrease)</b>							<b>759 262</b>

<b>LIMPOPO</b>						
<b>TABLE A1.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome
						Medium-term estimates
<b>Classification of payments</b>						
<b>Current payments</b>						
Compensation of employees	18 008 220	19 081 154	20 365 598	21 488 053	21 167 095	22 582 987
Goods and services	15 907 881	17 291 133	18 255 081	19 315 759	19 433 642	20 405 986
Interest and rent on land	2 100 339	1 790 021	2 110 516	2 172 294	1 733 453	2 177 001
Transfers and subsidies	1 120 051	848 599	989 515	1 058 416	1 083 558	1 269 011
Provinces and municipalities	242	267	221	369	225	380
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	39 941
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	1 034 184	744 488	825 872	917 777	905 406	1 089 973
Households	72 439	103 844	149 626	120 954	159 518	138 717
<b>Payments for capital assets</b>	1 073 956	1 231 638	568 425	928 836	1 137 229	1 113 897
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 132 849	1 072 830
Machinery and equipment	19 397	3 451	4 344	17 694	4 380	39 067
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	2 000
<b>Payments for financial assets</b>	-	-	-	-	-	-
<b>Total</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 923 536</b>	<b>23 475 305</b>	<b>23 387 882</b>	<b>24 965 895</b>
<i>Non-compensation of employees payments</i>	4 294 346	3 870 258	3 668 457	4 159 546	3 954 240	4 559 909
<i>Non-compensation, non-capital assets payments</i>	3 220 390	2 638 620	3 100 032	3 230 710	2 817 011	3 446 012
						25 589 971
						26 349 233
						3 894 758
						3 854 450

<b>LIMPOPO</b>														
<b>TABLE A11.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>1. Administration</b>	248 551	261 657	239 987	250 100	275 600	272 626	254 562	263 075						
<b>2. District Health Services</b>	5 684 322	6 423 021	7 189 516	7 634 472	7 868 316	7 868 354	9 562 483	10 012 139						
2.1 District Management	476 989	483 806	521 458	566 543	581 224	619 349	662 414	666 363						
2.2 Community Health Clinics	1 393 954	1 607 304	1 802 149	1 648 306	1 676 979	1 912 759	2 144 307	2 246 326						
2.3 Community Health Centres	324 377	284 928	324 928	364 229	364 729	349 689	416 477	443 690						
2.4 Community-based Services	117 952	116 042	110 315	138 566	138 566	121 219	145 865	160 559						
2.5 Other Community Services	193 427	164 762	175 456	210 623	216 425	132 160	235 688	248 280						
2.6 HIV/Aids	524 244	577 758	691 764	861 143	911 867	859 438	1 073 882	1 207 740						
2.7 Nutrition	19 084	16 638	7 132	5 541	5 541	4 008	7 487	11 816						
2.8 Coroner Services	-	-	-	-	-	-	-	-						
2.9 District Hospitals	2 727 295	3 171 783	3 556 314	3 839 521	3 972 985	3 869 732	4 824 181	5 003 847						
<b>3. Emergency Medical Services</b>	487 836	503 282	489 932	508 600	532 600	522 004	586 574	608 602						
3.1 Emergency Transport	487 836	503 282	489 932	508 600	532 600	522 004	586 574	608 602						
3.2 Planned Patient Transport	-	-	-	-	-	-	-	-						
<b>4. Provincial Hospital Services</b>	1 291 652	1 439 089	1 639 771	1 737 458	1 788 678	1 688 203	2 108 417	2 238 629						
4.1 General (Regional) Hospitals	1 031 023	1 132 280	1 283 181	1 329 085	1 362 085	1 308 406	1 479 719	1 580 487						
4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-						
4.3 Psychiatric/Mental Hospitals	260 629	306 809	356 590	408 373	426 593	379 797	545 788	658 142						
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-						
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-						
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-						
<b>5. Central Hospital Services</b>	953 110	1 029 210	1 117 618	1 140 314	1 223 418	1 244 436	1 379 419	1 448 820						
5.1 Central Hospital Services	953 110	1 029 210	1 117 618	1 140 314	1 223 418	1 244 436	1 379 419	1 448 820						
5.2 Provincial Tertiary Hospital Services	-	-	-	-	-	-	-	-						
<b>6. Health Sciences and Training</b>	385 694	375 647	391 905	426 298	451 314	432 315	496 421	519 723						
6.1 Nurse Training Colleges	164 362	166 104	183 588	149 626	148 626	181 524	307 487	319 138						
6.2 EMS Training Colleges	1 866	4 256	5 376	4 596	4 596	4 845	4 092	4 309						
6.3 Bursaries	98 236	74 533	96 811	82 929	107 429	121 889	56 113	60 724						
6.4 Primary Health Care Training	1 156	1 039	165	7 024	7 024	433	7 177	7 558						
6.5 Training Other	120 074	129 715	105 965	182 123	183 639	123 624	121 552	127 994						
<b>7. Health Care Support Services</b>	642 366	534 902	650 244	790 376	730 876	754 035	93 481	98 098						
7.1 Laundries	-	-	-	-	-	-	-	-						
7.2 Engineering	-	-	-	-	-	-	-	-						
7.3 Forensic Services	38 744	37 822	32 798	32 996	32 496	33 265	42 126	44 740						
7.4 Orthotic and Prosthetic Services	7 472	11 999	7 723	10 180	10 180	8 212	9 925	10 451						
7.5 Medicine Trading Account	596 150	485 081	609 723	747 200	688 200	712 558	49 496	42 908						
<b>8. Health Facilities Management</b>	812 432	799 534	1 111 022	589 331	610 168	355 889	314 626	99 358						
8.1 Community Health Facilities	206 323	267 105	269 215	263 890	233 890	140 612	349 800	35 561						
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-						
8.3 District Hospital Services	345 279	230 933	466 779	39 644	59 896	69 084	58 800	40 379						
8.4 Provincial Hospital Services	26 530	23 913	21 791	35 316	61 432	34 704	36 799	22 418						
8.5 Central Hospital Services	-	-	-	-	-	-	-	-						
8.6 Other Facilities	234 300	277 583	353 237	250 481	254 950	111 489	168 424	1 000						
<b>Total</b>	10 505 963	11 366 342	12 829 995	13 076 949	13 480 970	13 137 862	14 371 045	15 288 445						
<b>Increase/(Decrease)</b>														

Programme:		LIMPOPO								
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates		
<b>Classification of payments</b>										
<b>Current payments</b>		9 188 462	10 048 723	11 260 119	12 438 981	13 369 586	12 316 890	13 369 586	14 139 621	14 719 671
Compensation of employees		6 617 050	7 735 890	8 691 688	9 498 261	9 498 261	9 377 980	10 234 790	10 786 636	11 329 116
Goods and services		2 571 412	2 312 833	2 568 431	2 654 222	2 654 222	2 938 910	3 134 796	3 352 983	3 390 555
Interest and rent on land		-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>		384 191	378 145	462 212	422 423	422 423	509 537	475 733	415 848	469 468
Provinces and municipalities		29 535	25 569	5 806	21 561	21 561	61	22 673	23 844	25 108
Departmental agencies and accounts		7 374	5 064	8 040	5 365	5 365	25 022	20 979	21 026	22 142
Higher education institutions		-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-
Non-profit institutions		197 592	231 672	286 079	277 941	277 941	282 515	289 971	277 162	321 793
Households		149 690	115 840	162 287	117 556	117 556	201 939	142 110	93 816	100 425
<b>Payments for capital assets</b>		932 019	935 908	1 107 664	502 043	502 043	307 872	525 726	243 832	99 307
Buildings and other fixed structures		766 011	752 635	1 032 905	403 144	403 144	207 050	418 144	130 718	-
Machinery and equipment		165 272	183 273	74 759	98 899	98 899	100 822	107 582	113 113	99 307
Heritage assets		-	-	-	-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Land and sub-soil assets		-	-	-	-	-	-	-	-	-
Software and other intangible assets		736	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>		1 291	3 566	-	-	-	3 563	-	-	-
<b>Total</b>		10 505 963	11 366 342	12 829 995	13 076 949	13 480 970	13 137 862	14 371 045	14 799 301	15 288 445
<i>Non-compensation of employees payments</i>		3 888 913	3 630 452	4 138 307	3 578 688	3 578 688	3 759 882	4 136 254	4 012 662	3 959 330
<i>Non-compensation, non-capital assets payments</i>		2 956 894	2 694 544	3 030 643	3 076 645	3 076 645	3 452 010	3 610 529	3 768 831	3 860 023

<b>LIMPOPO</b>							
<b>TABLE A11.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	
R thousands						Medium-term estimates	
<b>1. Administration</b>	315 324	281 236	270 866	304 550	308 575	233 443	303 144
<b>2. Social Welfare Services</b>	354 650	461 946	497 410	545 737	576 091	616 445	341 847
2.1 Management and Support	202 560	274 524	317 258	380 053	383 120	423 474	133 392
2.2 Services to Older Persons	30 031	34 652	34 624	30 199	38 252	38 252	51 396
2.3 Services to Persons with Disabilities	32 669	25 629	34 715	36 450	44 953	46 232	48 495
2.4 HIV and AIDS	88 273	126 457	110 059	98 535	109 230	109 230	102 262
2.5 Social Relief	1 117	684	754	500	536	536	954
<b>3. Children and Families</b>	174 644	205 042	253 322	320 648	276 972	250 931	540 598
3.1 Management and Support	-	-	-	-	-	-	245 549
3.2 Care and Services to Families	3 467	11 436	8 944	14 769	4 480	4 480	17 096
3.3 Child Care and Protection	171 177	193 606	244 378	305 879	272 492	246 451	10 250
3.4 ECD and Parental Care	-	-	-	-	-	-	193 588
3.5 Child and Youth Care Centres	-	-	-	-	-	-	37 329
3.6 Community-Based Care Services for Children	-	-	-	-	-	-	30 000
<b>4. Restorative Services</b>	10 210	34 984	35 377	56 339	56 236	56 236	241 879
4.1 Management and Support	-	-	-	-	-	-	149 948
4.2 Crime and Prevention and Support	4 565	25 781	24 196	35 236	34 736	34 736	48 758
4.3 Victim Empowerment	3 655	7 752	9 911	11 867	12 040	12 040	29 982
4.4 Substance Abuse, Prevention and Rehabilitation	1 990	1 461	1 270	9 236	9 460	9 460	13 191
<b>5. Development and Research</b>	149 101	179 179	134 527	150 569	157 905	157 905	177 009
5.1 Professional and Administrative Support	83 327	107 354	96 561	84 587	91 923	92 013	104 404
5.2 Community Mobilisation	-	-	-	-	-	-	4 351
5.3 Institutional Capacity Building and Support for NPOs	37 031	34 985	14 514	19 098	19 098	19 098	11 850
5.4 Poverty Alleviation and Sustainable Livelihoods	24 069	27 717	13 429	33 159	31 904	31 904	35 422
5.5 Community Based Research and Planning	-	772	104	5 724	5 724	5 724	1 962
5.6 Youth Development	746	2 628	6 571	4 816	6 071	6 071	6 988
5.7 Women Development	-	-	-	-	-	-	4 427
5.8 Population Policy Promotion	3 928	5 723	3 348	3 185	3 185	3 185	5 596
<b>Total</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 377 843</b>	<b>1 375 779</b>	<b>1 315 050</b>	<b>1 604 477</b>
<b>Increase/(Decrease)</b>				<b>153 837</b>	<b>56 081</b>	<b>56 081</b>	<b>79 509</b>

<b>LIMPOPO</b>							
<b>TABLE A1.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	554 493	669 444	743 514	874 110	957 217	1 033 329	1 109 066
Goods and services	399 707	510 050	576 614	664 551	752 604	806 642	859 972
Interest and rent on land	154 786	159 394	166 900	209 559	204 613	226 687	249 094
<b>Transfers and subsidies</b>	305 028	402 995	369 546	406 419	446 724	417 139	419 053
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	720	46	810	3 034	1 203	4 000	4 000
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	273 935	378 355	363 589	398 820	442 521	410 139	411 888
Households	30 373	24 594	5 147	4 565	3 000	3 000	3 165
<b>Payments for capital assets</b>	144 408	89 772	78 442	95 250	64 946	74 500	76 358
Buildings and other fixed structures	141 606	85 294	71 520	80 639	52 912	63 866	66 535
Machinery and equipment	2 802	4 478	6 922	14 611	12 034	10 634	9 823
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	186	-	-	-	-	-
<b>Total</b>	<b>1 003 929</b>	<b>1 162 397</b>	<b>1 191 502</b>	<b>1 375 779</b>	<b>1 468 887</b>	<b>1 524 968</b>	<b>1 604 477</b>
<i>Non-compensation of employees payments</i>	604 222	652 347	614 888	711 228	716 283	718 326	744 505
<i>Non-compensation, non-capital assets payments</i>	459 814	562 575	536 446	615 978	651 337	643 826	668 147

<b>LIMPOPO</b>														
<b>TABLE A11.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
R thousands														
<b>1. Administration</b>	160 697	181 524	170 177	207 880	152 801	107 378	189 404	194 094	207 443					
<b>2. Housing Needs, Research and Planning</b>	74 747	22 153	26 963	39 556	15 970	22 384	17 714	23 027	24 562					
2.1 Administration	74 747	22 153	26 963	39 556	15 970	22 384	17 714	23 027	24 562					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
<b>3. Housing Development</b>	1 239 102	1 200 391	1 219 632	1 341 013	722 525	338 014	1 259 410	1 241 293	1 371 329					
3.1 Administration	1 239 102	1 200 391	1 219 632	1 341 013	722 525	338 014	1 259 410	1 241 293	1 371 329					
3.2 Financial Interventions	-	-	-	-	-	-	-	-	-					
3.3 Incremental Interventions	-	-	-	-	-	-	-	-	-					
3.4 Social and Rental Intervention	-	-	-	-	-	-	-	-	-					
3.5 Rural Intervention	-	-	-	-	-	-	-	-	-					
<b>4. Housing Asset Management, Propt Management</b>	27 612	31 691	31 680	41 294	38 200	34 297	45 404	47 637	50 457					
4.1 Administration	27 612	31 691	31 680	41 294	38 200	34 297	45 404	47 637	50 457					
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 502 158</b>	<b>1 435 759</b>	<b>1 448 452</b>	<b>1 629 743</b>	<b>929 496</b>	<b>502 073</b>	<b>1 511 932</b>	<b>1 506 051</b>	<b>1 653 791</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	226 313	255 238	251 965	294 946	234 830	189 746	285 726	300 037	320 258					
Goods and services	157 188	172 307	173 946	201 041	162 232	136 712	196 526	209 264	223 894					
Interest and rent on land	69 121	82 931	78 019	93 904	72 597	53 034	89 200	90 773	96 364					
Provinces and municipalities	4	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	1 268 789	1 176 216	1 191 713	1 330 684	689 930	307 294	1 224 851	1 205 427	1 333 075					
Higher education institutions	2 642	3 012	1 074	1 362	1 738	1 622	867	895	951					
Foreign governments and international organisations	-	-	4	-	1 077	752	750	768	816					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	1 266 147	1 173 203	1 190 635	1 329 323	687 115	304 920	1 223 235	1 203 764	1 331 309					
<b>Payments for capital assets</b>	<b>6 852</b>	<b>3 952</b>	<b>3 803</b>	<b>4 112</b>	<b>4 736</b>	<b>2 378</b>	<b>1 355</b>	<b>587</b>	<b>458</b>					
Buildings and other fixed structures	288	331	291	412	476	40	40	40	40					
Machinery and equipment	6 564	3 621	3 512	4 112	4 736	2 378	1 315	587	458					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>204</b>	<b>354</b>	<b>972</b>	<b>-</b>	<b>-</b>	<b>2 655</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>1 502 158</b>	<b>1 435 759</b>	<b>1 448 452</b>	<b>1 629 743</b>	<b>929 496</b>	<b>502 073</b>	<b>1 511 932</b>	<b>1 506 051</b>	<b>1 653 791</b>					
<i>Non-compensation of employees payments</i>	1 344 970	1 263 453	1 274 506	1 428 701	767 263	365 361	1 315 406	1 296 787	1 429 897					
<i>Non-compensation, non-capital assets payments</i>	1 338 118	1 259 501	1 270 703	1 424 589	762 527	362 983	1 314 051	1 296 200	1 429 439					

<b>LIMPOPO</b>														
<b>TABLE A11.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	60 824	60 858	79 432	76 772	108 415	149 379	80 939	88 817	90 810					
<b>2. Local Governance</b>	255 455	156 528	165 193	164 905	168 133	173 010	185 008	202 223	217 582					
2.1 Municipal Administration	255 455	156 528	165 193	164 905	168 133	173 010	185 008	202 223	217 582					
2.2 Municipal Finance	-	-	-	-	-	-	-	-	-					
2.3 Public Participation	-	-	-	-	-	-	-	-	-					
2.4 Capacity Development	-	-	-	-	-	-	-	-	-					
2.5 Municipal Performance Monitoring, Reporting and Evaluation	-	-	-	-	-	-	-	-	-					
<b>3. Development and Planning</b>	69 337	63 557	59 350	50 159	71 494	60 870	54 388	59 822	63 626					
3.1 Spatial Planning	69 337	63 557	59 350	50 159	71 494	60 870	54 388	59 822	63 626					
3.2 Land Use Management	-	-	-	-	-	-	-	-	-					
3.3 Local Economic Development (LED)	-	-	-	-	-	-	-	-	-					
3.4 Municipal Infrastructure	-	-	-	-	-	-	-	-	-					
3.5 Disaster Management	-	-	-	-	-	-	-	-	-					
3.6 IDP Coordination	-	-	-	-	-	-	-	-	-					
<b>4. Traditional Institutional Management</b>	146 346	180 886	364 584	276 172	304 228	294 614	317 295	329 409	342 584					
4.1 Traditional Institutional Administration	146 346	180 886	364 584	276 172	304 228	294 614	317 295	329 409	342 584					
4.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
4.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>5. House of Traditional Leaders(Optional)</b>	36 611	19 522	7 517	33 874	7 227	6 692	8 471	8 895	9 357					
5.1 Administration of Houses of Traditional Leaders	36 611	19 522	7 517	33 874	7 227	6 692	8 471	8 895	9 357					
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
<b>Total</b>	568 573	481 351	676 076	601 882	659 497	684 565	646 101	689 166	723 959					
<b>Increase/(Decrease)</b>							(38 464)	43 065	34 793					



<b>LIMPOPO</b>							
<b>TABLE A11.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	
						2014/15	
						Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	451 296	471 369	665 697	592 788	649 433	670 546	717 172
Goods and services	355 638	393 552	577 179	532 217	553 746	561 670	636 101
Interest and rent on land	95 757	77 817	88 518	60 571	95 687	108 876	81 071
Transfers and subsidies	1	-	-	-	-	-	-
Provinces and municipalities	101 330	3 119	6 845	5 164	6 480	7 566	6 587
Departmental agencies and accounts	91 000	1 010	455	444	198	293	339
Higher education institutions	-	-	2	-	765	1 046	357
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	10 330	2 110	3 512	4 719	2 145	2 614	4 483
Payments for capital assets	15 870	6 743	3 128	3 931	3 372	3 633	1 407
Buildings and other fixed structures	-	-	-	-	-	-	200
Machinery and equipment	15 870	6 743	3 128	3 931	3 585	3 279	-
Heritage assets	-	-	-	-	-	-	200
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	77	119	405	-	-	3 154	-
<b>Total</b>	<b>568 573</b>	<b>481 351</b>	<b>676 076</b>	<b>601 882</b>	<b>659 497</b>	<b>684 565</b>	<b>723 959</b>
<i>Non-compensation of employees payments</i>	213 035	87 798	98 897	69 666	105 752	122 895	87 858
<i>Non-compensation, non-capital assets payments</i>	197 165	81 055	95 769	65 735	102 167	119 616	87 658

<b>LIMPOPO</b>														
<b>TABLE A11.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>1. Administration</b>	262 350	276 032	294 407	293 439	296 340	286 182	300 426	316 895	335 503					
<b>2. Sustainable Resource Management</b>	77 376	99 110	105 077	105 577	105 088	93 372	104 420	98 834	102 501					
2.1 Engineering Services	43 463	67 596	29 281	38 390	37 099	21 053	47 494	53 389	56 329					
2.2 Land Care	33 913	31 514	52 954	53 294	52 038	58 051	40 560	28 284	29 420					
2.3 Land Use Management	-	-	-	-	-	-	-	-	-					
2.4 Disaster Risk Management	-	-	22 842	13 893	15 951	14 268	16 366	17 161	16 752					
<b>3. Farmer Support and Development</b>	755 285	795 356	834 600	895 927	946 802	948 703	957 935	999 235	1 045 942					
3.1 Farmer-settlement and Development	191 741	177 665	184 767	225 031	267 639	248 821	243 933	251 868	262 335					
3.2 Extension and Advisory Services	546 023	591 905	641 674	664 860	656 015	694 616	707 944	740 633	776 348					
3.3 Food Security	17 521	25 786	8 159	6 036	23 148	5 266	6 058	7 259	7 259					
<b>4. Veterinary Services</b>	33 099	38 922	39 817	45 440	43 179	39 087	47 115	49 590	52 273					
4.1 Animal Health	18 885	21 066	21 605	23 105	22 300	21 087	24 848	26 342	27 735					
4.2 Export Control	4 977	5 750	6 011	8 036	7 036	6 341	7 244	7 536	8 151					
4.3 Veterinary Public Health	9 237	12 106	12 201	14 299	13 843	11 659	15 023	15 713	16 387					
4.4 Veterinary Laboratory Services	-	-	-	-	-	-	-	-	-					
<b>5. Research and Technology Development Services</b>	42 700	49 574	40 659	55 653	51 201	42 410	54 808	56 986	59 991					
5.1 Research	37 884	36 757	40 659	55 653	51 201	42 410	54 808	56 986	59 991					
5.2 Technology Transfer Services	4 816	12 817	-	-	-	-	-	-	-					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
<b>6. Agricultural Economics Services</b>	125 833	119 685	121 407	26 041	24 041	24 831	25 245	26 794	28 336					
6.1 Agric-Business Support and Development	121 151	115 101	116 505	19 586	17 943	20 068	18 659	19 834	20 885					
6.2 Macroeconomics Support	4 682	4 584	4 902	6 455	6 098	4 763	6 586	6 960	7 451					
<b>7. Structured Agricultural Education and Training</b>	64 904	71 726	77 768	96 665	99 993	88 052	104 042	110 945	117 048					
7.1 Higher Education and Training	64 904	71 726	77 768	96 665	99 993	88 052	104 042	110 945	117 048					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>8. Rural Development and Planning</b>	-	-	6 027	6 974	6 974	7 738	8 237	8 465	8 914					
8.1 Development and Planning	-	-	6 027	6 974	6 974	7 738	8 237	8 465	8 914					
8.2 Social Facilitation	-	-	-	-	-	-	-	-	-					
<b>Total</b>	1 361 547	1 450 405	1 519 762	1 525 716	1 573 618	1 530 375	1 602 228	1 667 744	1 750 508					
<b>Increase/(Decrease)</b>							71 853	65 516	82 763					

<b>LIMPOPO</b>						
<b>TABLE A11.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11		2011/12		2012/13	
	Outcome		Outcome		Outcome	
R thousands	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
				Adjusted appropriation	Medium-term estimates	Medium-term estimates
<b>Classification of payments</b>						
<b>Current payments</b>						
Compensation of employees	1 058 985	1 157 793	1 228 933	1 307 629	1 369 766	1 496 052
Goods and services	769 507	844 626	893 104	961 760	1 015 759	1 122 740
Interest and rent on land	289 478	313 167	335 829	345 869	354 007	373 312
<b>Transfers and subsidies</b>	<b>247 822</b>	<b>227 325</b>	<b>234 870</b>	<b>200 637</b>	<b>159 894</b>	<b>165 265</b>
Provinces and municipalities	112	142	212	302	376	407
Departmental agencies and accounts	122 342	96 000	93 000	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	10	14	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	125 368	131 173	141 644	200 335	159 518	164 858
<b>Payments for capital assets</b>	<b>54 740</b>	<b>64 845</b>	<b>55 905</b>	<b>65 352</b>	<b>72 568</b>	<b>89 191</b>
Buildings and other fixed structures	23 148	50 804	33 572	47 793	55 761	69 325
Machinery and equipment	22 090	14 041	18 796	15 259	13 743	15 598
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	54	58
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	9 502	-	3 537	2 300	3 010	4 210
<b>Payments for financial assets</b>	<b>-</b>	<b>442</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 361 547</b>	<b>1 450 405</b>	<b>1 519 762</b>	<b>1 573 618</b>	<b>1 602 228</b>	<b>1 750 508</b>
<i>Non-compensation of employees payments</i>	592 040	605 779	626 658	611 858	586 469	627 768
<i>Non-compensation, non-capital assets payments</i>	537 300	540 934	570 753	546 506	513 901	538 577

<b>LIMPOPO</b>														
<b>TABLE A11.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	750 557	716 397	725 702	815 656	827 052	780 022	861 677	870 037	938 383					
<b>2. Public Works Infrastructure</b>	476 491	522 666	510 475	602 573	615 573	596 284	638 672	666 821	701 968					
2.1 Programme Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2 Planning	873	48 215	-	26 868	26 868	635	36 429	13 300	14 005					
2.3 Design	-	-	-	-	-	-	-	-	-					
2.4 Construction	36 632	22 520	59 113	65 497	66 497	60 550	92 979	103 970	109 480					
2.5 Maintenance	-	-	-	-	-	-	-	-	-					
2.6 Immoveable Asset Management	438 986	451 931	451 362	510 208	522 208	535 099	509 264	549 551	578 482					
2.7 Facility Operations	-	-	-	-	-	-	-	-	-					
<b>3. Transport Infrastructure</b>	1 513 688	1 573 149	1 831 822	1 394 219	1 223 052	1 037 081	1 223 219	1 651 749	1 922 132					
3.1 Programme Support/Infrastructure	898	1 245	1 215	1 560	1 560	2 089	1 617	1 691	1 819					
3.2 Infrastructure Planning	13 676	14 858	15 367	16 212	16 212	16 212	17 023	17 806	18 750					
3.3 Infrastructure Design	111 256	101 479	107 568	63 484	63 484	63 484	63 484	74 639	78 595					
3.4 Construction	643 252	885 145	1 291 358	358 063	607 288	477 245	579 424	949 195	1 180 878					
3.5 Maintenance	744 606	570 422	416 314	954 900	534 508	478 051	554 997	608 418	642 090					
<b>4. Transport Operations</b>	628 464	597 587	653 898	684 834	669 034	657 485	710 388	740 757	780 761					
4.1 Programme Support Operations	2 841	1 043	1 124	1 134	1 134	1 211	1 168	1 222	1 315					
4.2 Public Transport Services	544 242	518 186	589 840	609 108	609 108	605 279	643 383	659 621	694 608					
4.3 Transport Safety and Compliance	12 243	23 465	14 007	26 202	19 402	19 745	27 263	28 646	30 735					
4.4 Transport Systems	14 138	8 413	3 927	8 390	9 390	1 250	8 574	8 966	9 561					
4.5 Infrastructure Operations	55 000	46 480	45 000	40 000	30 000	30 000	30 000	42 300	44 542					
<b>5. Transport Regulation</b>	395 037	351 355	336 809	359 776	389 326	379 487	449 737	505 286	570 895					
5.1 Programme Support Regulation	18 185	1 377	1 048	1 881	1 881	1 085	1 952	2 042	2 194					
5.2 Transport Administration and Licensing	63 039	11 575	11 214	20 980	15 755	12 940	20 458	23 984	25 712					
5.3 Operator License and Permits	24 466	23 235	22 320	23 698	30 873	26 959	27 680	25 829	27 720					
5.4 Law Enforcement	289 347	315 188	302 227	313 217	340 817	338 503	399 647	453 431	515 269					
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	412 288	467 384	91 454	541 885	287 888	253 795	570 801	643 736	612 880					
6.1 Programme Support Community Based/EPWP	2 740	2 642	3 290	4 111	4 757	3 642	3 710	3 886	4 168					
6.2 Community Development	-	-	-	-	-	-	-	-	-					
6.3 Innovation and Empowerment	388 222	438 981	61 999	505 825	252 982	220 096	539 533	612 476	579 008					
6.4 EPWP Co-ordination and Compliance Monitoring	21 326	25 761	26 165	31 949	30 149	30 057	27 558	27 374	29 704					
<b>Total</b>	<b>4 176 525</b>	<b>4 228 538</b>	<b>4 150 160</b>	<b>4 398 943</b>	<b>4 011 925</b>	<b>3 704 154</b>	<b>4 453 495</b>	<b>5 078 386</b>	<b>5 527 018</b>					
<b>Increase/(Decrease)</b>							<b>749 341</b>	<b>624 892</b>	<b>448 632</b>					

<b>LIMPOPO</b>							
<b>TABLE A11.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	
						2014/15	
						2015/16	
						Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	2 443 062	2 456 638	1 944 650	3 076 446	2 576 420	2 679 407	3 072 340
Goods and services	1 360 205	1 426 038	1 352 842	1 569 852	1 574 551	1 693 862	1 969 337
Interest and rent on land	1 082 856	1 030 600	591 808	1 516 594	1 001 869	985 545	1 103 003
Transfers and subsidies	1	-	-	-	-	-	-
Provinces and municipalities	1 354 767	1 474 578	1 943 637	1 044 219	1 233 925	1 371 632	1 981 349
Departmental agencies and accounts	25 252	40 931	52 054	49 823	49 458	44 468	52 854
Higher education institutions	826 184	897 451	1 282 207	377 759	564 084	674 605	1 226 618
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	480 808	512 897	584 203	601 721	599 221	635 641	685 820
Non-profit institutions	-	-	-	-	-	-	-
Households	22 523	23 299	25 173	14 916	21 162	16 918	16 057
<b>Payments for capital assets</b>	378 060	295 677	261 475	278 278	200 380	402 455	473 329
Buildings and other fixed structures	247 411	224 962	236 861	250 152	131 415	317 592	375 680
Machinery and equipment	130 649	70 715	24 614	28 126	68 965	84 863	97 649
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	636	1 645	398	-	1 200	-	-
<b>Total</b>	<b>4 176 525</b>	<b>4 228 538</b>	<b>4 150 160</b>	<b>4 398 943</b>	<b>4 011 925</b>	<b>4 453 495</b>	<b>5 527 018</b>
<i>Non-compensation of employees payments</i>	2 816 320	2 802 500	2 797 318	2 839 091	2 437 374	2 759 632	3 557 681
<i>Non-compensation, non-capital assets payments</i>	2 438 260	2 506 823	2 535 843	2 560 813	2 236 994	2 357 177	3 084 352

<b>LIMPOPO</b>														
<b>TABLE A11.1: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
<b>R thousands</b>														
<b>1. Administration</b>	81 930	97 487	110 203	99 340	100 104	98 653	107 430	106 816	106 097					
<b>2. Cultural Affairs</b>	30 424	29 047	26 460	22 125	28 429	28 030	27 385	26 414	25 261					
2.1 Management	1 168	209	30	945	1 155	1 136	1 364	1 136	1 196					
2.2 Arts and Culture	14 755	13 717	11 946	5 488	12 552	12 496	10 012	8 657	8 063					
2.3 Museum	8 278	8 563	8 104	9 034	8 334	8 067	9 266	8 878	7 849					
2.4 Heritage Resource Services	-	-	-	-	-	-	-	-	-					
2.5 Language Services	6 223	6 558	6 380	6 658	6 388	6 331	6 744	7 743	8 153					
<b>3. Library and Archive Services</b>	69 683	65 779	62 725	73 448	72 507	58 042	93 714	131 238	144 890					
3.1 Management	-	-	-	-	-	-	-	-	-					
3.2 Library Services	63 116	60 671	59 487	68 995	68 284	54 223	89 568	127 437	140 887					
3.3 Archives	6 567	5 108	3 238	4 453	4 223	3 819	4 146	3 801	4 003					
<b>4. Sport and Recreation</b>	63 413	63 357	59 132	71 278	82 203	74 088	73 829	79 229	86 545					
4.1 Management	1 267	1 103	-	3 360	5 960	4 444	2 535	1 307	1 376					
4.2 Sport	8 210	6 531	5 952	6 178	4 378	5 147	6 173	6 973	7 343					
4.3 Recreation	-	-	-	-	-	-	-	-	-					
4.4 School Sport	53 936	55 723	53 180	61 740	71 865	68 497	65 121	70 949	77 826					
<b>Total</b>	<b>245 450</b>	<b>255 670</b>	<b>258 520</b>	<b>266 191</b>	<b>283 243</b>	<b>258 813</b>	<b>302 358</b>	<b>343 697</b>	<b>362 793</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	209 214	220 825	220 723	242 818	246 712	240 134	271 163	312 505	329 732					
Compensation of employees	102 670	105 618	113 111	129 129	119 560	115 775	135 129	146 957	164 480					
Goods and services	106 544	115 207	107 612	113 689	127 152	124 359	136 034	165 548	175 272					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	1 498	2 199	1 481	560	9 382	4 909	5 995	5 600	5 859					
Provinces and municipalities	-	-	-	-	5 000	674	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Higher education institutions	-	-	-	560	-	-	-	-	-					
Foreign governments and international organisations	400	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	1 080	1 833	-	-	3 675	3 657	5 053	5 600	5 859					
Households	18	366	1 481	-	707	578	942	-	-					
<b>Payments for capital assets</b>	34 738	32 646	36 316	22 813	27 149	13 748	25 200	25 592	27 202					
Buildings and other fixed structures	23 791	29 933	33 512	20 000	23 417	10 663	23 000	23 500	25 000					
Machinery and equipment	10 947	2 652	2 804	2 813	3 732	3 085	2 200	2 092	2 202					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	61	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	-	-	-	-	-	22	-	-	-					
<b>Total</b>	<b>245 450</b>	<b>255 670</b>	<b>258 520</b>	<b>266 191</b>	<b>283 243</b>	<b>258 813</b>	<b>302 358</b>	<b>343 697</b>	<b>362 793</b>					
<i>Non-compensation of employees payments</i>	142 780	150 062	145 409	137 062	163 683	143 038	167 229	196 740	208 333					
<i>Non-compensation, non-capital assets payments</i>	108 042	117 406	109 093	114 249	136 534	129 290	142 029	171 148	181 131					

LIMPOPO										
TABLE A11.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R. thousands	Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	80 366	67 580	90 643	73 408	78 607	74 687	81 600	89 698	97 130	-
<b>2. Environmental Policy Planning and Coordination</b>	-	-	-	-	-	-	-	-	-	-
2.1 Intergovernmental Coordination, Spatial and Development Planning	-	-	-	-	-	-	-	-	-	-
2.2 Legislative Development	-	-	-	-	-	-	-	-	-	-
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-	-
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-	-
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-	-
<b>3. Compliance and Enforcement</b>	74 089	44 827	49 529	55 025	54 411	53 535	58 362	62 821	66 121	66 121
3.1 Environmental quality management, compliance and enforcement	74 089	44 827	49 529	55 025	54 411	53 535	58 362	62 821	66 121	66 121
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-	-
<b>4. Environmental Quality Management</b>	-	-	-	-	-	-	-	-	-	-
4.1 Impact Management	-	-	-	-	-	-	-	-	-	-
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-	-
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-	-
<b>5. Biodiversity Management</b>	94 300	110 560	121 397	116 257	123 455	119 113	132 167	137 899	147 337	147 337
5.1 Biodiversity and Protected Area Planning and Management	94 300	110 560	121 397	116 257	123 455	119 113	132 167	137 899	147 337	147 337
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-	-
5.3 Coastal Management	-	-	-	-	-	-	-	-	-	-
<b>6. Environmental Empowerment Services</b>	-	-	17 821	18 969	18 969	18 680	20 036	21 248	22 362	22 362
6.1 Environmental Capacity Development and Support	-	-	17 821	18 969	18 969	18 680	20 036	21 248	22 362	22 362
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	248 755	222 967	279 390	263 659	275 442	266 015	292 165	311 666	332 950	332 950
<b>Increase/(Decrease)</b>							26 150	19 501	21 284	21 284

<b>LIMPOPO</b>							
<b>TABLE A1.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	241 862	215 256	268 438	254 754	263 479	253 837	321 619
Goods and services	193 888	171 106	207 578	201 967	209 785	205 025	251 574
Interest and rent on land	47 591	44 149	60 136	52 385	52 970	48 530	69 608
Transfers and subsidies	384	-	724	402	725	282	437
Provinces and municipalities	3 146	3 835	5 658	4 322	5 853	5 563	6 348
Departmental agencies and accounts	-	275	1 396	1 497	1 645	1 536	1 912
Higher education institutions	-	-	-	16	319	313	398
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	22	43	-	-	-	60
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>							
Buildings and other fixed structures	3 146	3 538	4 219	2 809	3 888	3 713	3 974
Machinery and equipment	3 747	3 877	5 294	4 582	6 071	6 576	4 983
Heritage assets	3 747	3 877	5 294	4 582	6 071	6 576	4 983
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>							
-	-	-	-	-	40	39	-
<b>Total</b>	<b>248 755</b>	<b>222 967</b>	<b>279 390</b>	<b>263 659</b>	<b>275 442</b>	<b>266 015</b>	<b>332 950</b>
<i>Non-compensation of employees payments</i>	54 867	51 861	71 812	61 691	65 657	60 990	81 376
<i>Non-compensation, non-capital assets payments</i>	51 120	47 984	66 518	57 109	59 587	54 414	76 393



<b>LIMPOPO</b>									
<b>TABLE A11.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
1. Administration	101 160	110 689	121 180	121 545	128 831	121 672	135 701	143 496	152 132
2. Sustainable Resource Management	31 542	34 370	35 057	50 705	44 537	42 624	50 242	53 495	56 170
3. Asset and Liabilities Management	118 562	59 542	74 749	73 727	66 040	66 880	75 182	93 820	98 511
4. Financial Governance	108 108	53 536	52 468	138 731	143 300	127 358	96 672	89 207	93 667
<b>Total</b>	<b>359 372</b>	<b>258 137</b>	<b>283 454</b>	<b>384 708</b>	<b>384 708</b>	<b>358 534</b>	<b>357 797</b>	<b>380 018</b>	<b>400 480</b>
<b>Increase/(Decrease)</b>							<b>(737)</b>	<b>22 221</b>	<b>20 462</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>350 891</b>	<b>246 756</b>	<b>273 783</b>	<b>378 131</b>	<b>374 604</b>	<b>350 114</b>	<b>352 397</b>	<b>375 312</b>	<b>395 529</b>
Compensation of employees	157 528	175 755	178 812	220 974	205 068	202 834	229 247	252 102	266 170
Goods and services	193 363	71 001	94 971	157 157	169 546	147 278	123 150	123 210	129 359
Interest and rent on land	-	-	-	-	-	2	-	-	-
<b>Transfers and subsidies</b>	<b>5 526</b>	<b>8 930</b>	<b>4 115</b>	<b>3 700</b>	<b>4 052</b>	<b>4 047</b>	<b>3 000</b>	<b>2 196</b>	<b>2 316</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	110
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 526	8 930	4 115	3 700	4 052	4 047	3 000	2 196	2 206
<b>Payments for capital assets</b>	<b>2 944</b>	<b>2 451</b>	<b>5 556</b>	<b>2 877</b>	<b>6 052</b>	<b>4 308</b>	<b>2 400</b>	<b>2 510</b>	<b>2 635</b>
Buildings and other fixed structures	8	134	217	-	-	-	-	-	-
Machinery and equipment	2 934	2 317	5 339	2 877	6 052	4 308	2 400	2 510	2 635
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>359 372</b>	<b>258 137</b>	<b>283 454</b>	<b>384 708</b>	<b>384 708</b>	<b>358 534</b>	<b>357 797</b>	<b>380 018</b>	<b>400 480</b>
<i>Non-compensation of employees payments</i>	<i>201 844</i>	<i>82 382</i>	<i>104 642</i>	<i>163 734</i>	<i>179 650</i>	<i>155 700</i>	<i>128 550</i>	<i>127 916</i>	<i>134 310</i>
<i>Non-compensation, non-capital assets payments</i>	<i>198 900</i>	<i>79 931</i>	<i>99 086</i>	<i>160 857</i>	<i>173 598</i>	<i>151 392</i>	<i>126 150</i>	<i>125 406</i>	<i>131 675</i>

<b>LIMPOPO</b>														
<b>TABLE A11.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R. thousands</b>														
1. Administration	123 240	107 409	103 914	121 813	121 108	121 813	121 108	121 813	121 813	132 689	132 689	138 764	132 689	138 764
2. Institutional Development	112 884	105 162	106 804	126 365	128 664	126 365	128 664	126 365	130 623	137 475	137 475	145 368	137 475	145 368
3. Policy and Governance	52 774	68 173	63 889	77 117	77 836	77 117	77 836	77 117	81 181	85 553	85 553	90 785	85 553	90 785
<b>Total</b>	<b>288 898</b>	<b>280 744</b>	<b>274 607</b>	<b>325 295</b>	<b>327 608</b>	<b>325 295</b>	<b>322 857</b>	<b>327 608</b>	<b>335 616</b>	<b>355 717</b>	<b>355 717</b>	<b>374 917</b>	<b>355 717</b>	<b>374 917</b>
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	263 513	267 518	266 510	303 524	305 685	303 524	308 040	305 685	324 904	344 486	344 486	363 137	344 486	363 137
Goods and services	159 504	173 189	187 501	210 902	211 686	210 902	212 435	211 686	226 299	240 899	240 899	256 582	240 899	256 582
Interest and rent on land	104 009	94 329	79 009	92 622	93 999	92 622	95 605	93 999	98 605	103 587	103 587	106 555	103 587	106 555
<b>Transfers and subsidies</b>	<b>12 397</b>	<b>7 703</b>	<b>3 945</b>	<b>9 704</b>	<b>9 697</b>	<b>9 704</b>	<b>8 516</b>	<b>9 697</b>	<b>6 969</b>	<b>7 301</b>	<b>7 301</b>	<b>7 652</b>	<b>7 301</b>	<b>7 652</b>
Provinces and municipalities	469	355	559	816	835	816	615	835	878	921	921	968	921	968
Departmental agencies and accounts	-	-	10	692	1 088	692	21	1 088	713	748	748	785	748	785
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Households	11 928	7 348	3 376	8 196	7 774	8 196	7 880	7 774	5 378	5 632	5 632	5 899	5 632	5 899
<b>Payments for capital assets</b>	<b>12 988</b>	<b>5 342</b>	<b>4 067</b>	<b>11 812</b>	<b>12 226</b>	<b>11 812</b>	<b>6 301</b>	<b>12 226</b>	<b>3 743</b>	<b>3 930</b>	<b>3 930</b>	<b>4 128</b>	<b>3 930</b>	<b>4 128</b>
Buildings and other fixed structures	1 294	5 287	3 208	11 654	12 226	11 654	6 301	12 226	3 743	3 930	3 930	4 128	3 930	4 128
Machinery and equipment	11 694	-	-	-	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	55	859	158	-	158	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>181</b>	<b>85</b>	<b>255</b>	<b>-</b>	<b>255</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>288 898</b>	<b>280 744</b>	<b>274 607</b>	<b>325 295</b>	<b>327 608</b>	<b>325 295</b>	<b>322 857</b>	<b>327 608</b>	<b>335 616</b>	<b>355 717</b>	<b>355 717</b>	<b>374 917</b>	<b>355 717</b>	<b>374 917</b>
Non-compensation of employees payments	129 394	107 555	87 106	114 393	115 922	114 393	110 422	115 922	109 317	114 818	114 818	118 335	114 818	118 335
Non-compensation, non-capital assets payments	116 406	102 213	83 039	102 581	103 696	102 581	104 121	103 696	105 574	110 888	110 888	114 207	110 888	114 207

<b>LIMPOPO</b>									
<b>TABLE A11.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	59 972	67 791	69 811	69 818	74 372	70 856	76 488	81 779	
2. Facilities for Members and Political Parties	88 484	99 103	115 394	103 841	118 163	121 105	111 518	119 266	
3. Parliamentary Services (Operational and Institutional Support)	42 795	50 923	53 222	52 328	59 248	57 310	60 509	67 171	
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>191 251</b>	<b>217 817</b>	<b>238 427</b>	<b>225 987</b>	<b>251 783</b>	<b>249 271</b>	<b>248 515</b>	<b>268 216</b>	
<b>Increase/(Decrease)</b>							<b>(756)</b>	<b>6 042</b>	<b>13 659</b>
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	142 080	160 495	171 384	170 852	180 826	177 656	185 329	207 172	
Goods and services	104 986	118 926	125 821	143 508	134 509	133 081	145 674	166 201	
Interest and rent on land	37 094	41 569	45 563	27 344	46 317	44 575	39 655	40 971	
<b>Transfers and subsidies</b>	<b>45 223</b>	<b>51 766</b>	<b>65 301</b>	<b>53 535</b>	<b>70 127</b>	<b>70 634</b>	<b>60 556</b>	<b>61 044</b>	
Provinces and municipalities	-	8	-	50	50	18	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	45 223	51 738	65 291	53 485	70 077	70 329	60 506	60 974	
Households	-	20	10	-	-	287	50	55	70
<b>Payments for capital assets</b>	<b>2 324</b>	<b>5 556</b>	<b>1 604</b>	<b>1 600</b>	<b>830</b>	<b>981</b>	<b>2 630</b>	<b>2 842</b>	
Buildings and other fixed structures	-	-	-	500	150	-	-	-	
Machinery and equipment	2 324	5 556	1 595	1 100	680	981	2 630	2 842	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	9	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>1 624</b>	<b>-</b>	<b>138</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>191 251</b>	<b>217 817</b>	<b>238 427</b>	<b>225 987</b>	<b>251 783</b>	<b>249 271</b>	<b>248 515</b>	<b>268 216</b>	
Non-compensation of employees payments	86 265	98 891	112 606	82 479	117 274	116 190	102 841	102 015	
Non-compensation, non-capital assets payments	83 941	93 335	111 002	80 879	116 444	115 209	100 211	102 015	

		MPUMALANGA							
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands		Outcome		Adjusted appropriation		Outcome	Medium-term estimates		
		Main appropriation	Adjusted appropriation	Outcome	Adjusted appropriation	Outcome	2014/15	2015/16	
<b>Receipts</b>		<b>26 497 729</b>	<b>30 096 747</b>	<b>31 543 975</b>	<b>33 656 779</b>	<b>34 162 355</b>	<b>36 469 990</b>	<b>39 229 333</b>	<b>40 810 417</b>
Transfer receipts from National Equitable share		25 969 524	29 535 528	30 876 074	32 934 535	33 435 221	35 706 995	38 429 465	39 972 791
Conditional grants		22 182 432	24 008 319	25 250 020	27 146 927	27 638 180	29 354 919	31 448 977	33 727 900
Provincial own receipts		3 787 092	5 527 209	5 626 054	5 787 608	5 797 041	6 352 076	6 980 488	6 244 891
		528 205	561 219	667 901	722 244	727 134	762 995	799 868	837 626
<b>Payments</b>		<b>26 214 747</b>	<b>29 438 946</b>	<b>31 340 352</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>36 469 813</b>	<b>39 229 153</b>	<b>40 810 233</b>
of which:									
<b>Social Services</b>		<b>18 765 797</b>	<b>20 974 295</b>	<b>22 775 431</b>	<b>24 135 755</b>	<b>24 404 504</b>	<b>26 326 505</b>	<b>28 371 874</b>	<b>29 446 138</b>
Education		11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	16 102 831	17 468 786	17 928 595
of which									
Compensation of employees		9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	12 733 191	13 522 965	14 336 427
Goods and services		1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 470 212	1 652 153	1 674 576
Transfers and subsidies		758 108	872 598	1 014 537	873 680	852 093	974 991	983 825	1 053 035
Payments for capital assets		422 165	637 443	645 989	609 891	705 356	924 437	1 309 845	864 557
<b>Health</b>		<b>6 347 222</b>	<b>7 022 897</b>	<b>7 501 291</b>	<b>8 084 505</b>	<b>8 121 974</b>	<b>8 991 610</b>	<b>9 570 092</b>	<b>10 111 469</b>
of which									
Compensation of employees		3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 663 449	6 015 720	6 349 371
Goods and services		1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 535 225	2 782 624	2 946 968
Transfers and subsidies		139 755	196 152	200 124	200 071	213 864	231 162	244 450	274 524
Payments for capital assets		594 082	691 225	639 160	567 286	685 693	561 774	527 298	540 606
<b>Social Development</b>		<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 132 962</b>	<b>1 332 994</b>	<b>1 406 074</b>
of which									
Compensation of employees		323 848	361 114	390 773	457 563	460 150	515 837	599 726	639 044
Goods and services		130 339	147 732	158 818	190 099	229 078	163 455	179 659	183 468
Transfers and subsidies		318 899	339 950	290 647	419 260	411 595	461 135	461 420	486 460
Payments for capital assets		47 343	78 400	77 878	85 517	78 810	91 638	92 189	97 102
<b>Other functions</b>		<b>7 448 950</b>	<b>8 464 651</b>	<b>8 564 921</b>	<b>9 523 610</b>	<b>9 831 011</b>	<b>10 143 308</b>	<b>10 857 279</b>	<b>11 364 095</b>
of which									
Compensation of employees		2 163 356	2 323 742	2 436 963	2 774 035	2 709 602	2 984 292	3 151 459	3 347 669
Goods and services		2 339 143	2 530 784	2 538 399	2 634 275	2 961 359	2 938 815	3 125 249	3 307 311
Transfers and subsidies		2 135 852	2 303 535	2 402 027	2 674 562	2 692 251	2 741 312	2 976 038	3 212 896
Payments for capital assets		807 761	1 303 842	1 183 724	1 432 908	1 459 969	1 473 889	1 599 533	1 496 219
<b>Classification of payments</b>									
<b>Current payments</b>		<b>20 989 561</b>	<b>23 013 053</b>	<b>24 880 533</b>	<b>26 786 505</b>	<b>27 128 054</b>	<b>29 004 476</b>	<b>31 029 555</b>	<b>32 784 834</b>
of which									
Compensation of employees		15 353 334	17 003 265	18 344 650	20 214 158	20 061 174	21 896 769	23 289 870	24 672 511
Goods and services		5 633 396	6 007 789	6 534 909	6 572 347	7 066 880	7 107 707	7 739 685	8 112 323
Transfers and subsidies		3 352 614	3 712 235	3 907 335	4 167 573	4 169 803	4 408 600	4 665 733	5 026 915
Payments for capital assets		1 871 351	2 710 910	2 546 751	2 695 602	2 929 828	3 051 738	3 528 865	2 998 484
of which									
Buildings and other fixed structures		1 561 117	2 333 622	2 259 594	2 408 640	2 557 150	2 736 727	3 193 470	2 637 396
Machinery and equipment		296 645	357 053	237 613	264 729	346 561	303 921	327 702	359 952
Payments for financial assets		1 221	2 748	5 733	9 685	7 830	5 000	5 000	-
<b>Total</b>		<b>26 214 747</b>	<b>29 438 946</b>	<b>31 340 352</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>36 469 813</b>	<b>39 229 153</b>	<b>40 810 233</b>

<b>MPUMALANGA</b>														
<b>TABLE A12.2: ACTUAL AND BUDGETED RECEIPTS</b>														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
				Outcome			Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
<b>Transfer receipts from National</b>	<b>25 969 524</b>	<b>29 535 528</b>	<b>30 876 074</b>	<b>32 934 535</b>	<b>33 435 221</b>	<b>33 433 637</b>	<b>35 706 995</b>	<b>38 429 465</b>	<b>39 972 791</b>	<b>38 429 465</b>	<b>39 972 791</b>			
Equitable share	22 182 432	24 008 319	25 250 020	27 146 927	27 638 180	27 637 496	29 354 919	31 448 977	33 727 900	31 448 977	33 727 900			
Conditional grants	3 787 092	5 527 209	5 626 054	5 787 608	5 797 041	5 796 141	6 352 076	6 980 488	6 244 891	6 980 488	6 244 891			
<b>Provincial own receipts</b>	<b>528 205</b>	<b>561 219</b>	<b>667 901</b>	<b>722 244</b>	<b>727 134</b>	<b>777 442</b>	<b>762 995</b>	<b>799 868</b>	<b>837 626</b>	<b>799 868</b>	<b>837 626</b>			
<b>Tax receipts</b>	<b>289 534</b>	<b>299 079</b>	<b>383 224</b>	<b>446 987</b>	<b>446 987</b>	<b>494 343</b>	<b>471 584</b>	<b>495 164</b>	<b>521 149</b>	<b>495 164</b>	<b>521 149</b>			
Casino taxes	43 961	55 030	62 522	64 048	64 048	68 098	72 006	75 608	79 388	75 608	79 388			
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	8 325	7 936	8 332	8 749	8 332	8 749			
Liquor licences	2 361	540	4 708	2 112	2 112	2 312	2 218	2 329	2 446	2 329	2 446			
Motor vehicle licences	238 951	238 937	309 287	370 880	370 880	415 608	389 424	408 895	430 566	408 895	430 566			
<b>Sale of goods and services other than capital assets</b>	<b>112 776</b>	<b>128 120</b>	<b>140 655</b>	<b>95 856</b>	<b>106 297</b>	<b>125 929</b>	<b>112 624</b>	<b>118 562</b>	<b>124 513</b>	<b>118 562</b>	<b>124 513</b>			
Transfers received	200	18 236	-	-	-	100	-	-	-	-	-			
Fines, penalties and forfeits	34 861	25 588	36 041	76 604	76 604	35 171	81 080	85 277	89 786	85 277	89 786			
Interest, dividends and rent on land	64 749	59 978	83 398	87 987	82 477	76 841	85 286	88 207	88 871	88 207	88 871			
Sales of capital assets	11 861	12 231	4 703	7 230	4 124	13 332	4 136	4 274	4 493	4 274	4 493			
Financial transactions in assets and liabilities	14 224	17 987	19 880	7 580	10 645	31 726	8 285	8 384	8 815	8 384	8 815			
<b>Total</b>	<b>26 497 729</b>	<b>30 096 747</b>	<b>31 543 975</b>	<b>33 656 779</b>	<b>34 162 355</b>	<b>34 211 079</b>	<b>36 469 990</b>	<b>39 229 333</b>	<b>40 810 417</b>	<b>39 229 333</b>	<b>40 810 417</b>			
<b>Increase/(Decrease)</b>							<b>2 258 911</b>	<b>2 759 343</b>	<b>1 581 084</b>	<b>2 759 343</b>	<b>1 581 084</b>			

MPUMALANGA														
TABLE A12.3: ACTUAL AND BUDGETED PAYMENTS														
Department	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
R thousands	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		
Education	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	14 932 789	14 896 956	15 102 897	14 932 789	16 102 831	17 468 788	17 468 788	17 928 595	
Health	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 065 397	8 084 505	8 121 974	8 065 397	8 991 610	9 570 092	9 570 092	10 111 469	
Social Development	820 429	927 196	918 116	1 154 294	1 179 633	1 132 962	1 154 294	1 179 633	1 132 962	1 232 065	1 332 994	1 332 994	1 406 074	
Office Of The Premier	157 004	144 554	163 862	200 492	278 427	277 643	200 492	278 427	277 643	205 372	213 044	213 044	224 760	
Provincial Legislature	221 065	190 698	231 048	243 434	251 405	250 877	243 434	251 405	250 877	273 488	282 353	282 353	298 360	
Finance	214 282	223 270	244 511	266 868	255 005	251 727	266 868	255 005	251 727	268 169	279 121	279 121	294 395	
Co-Operative Governance And Traditional Affairs	390 268	477 549	330 037	425 908	425 709	399 359	425 908	425 709	399 359	418 792	437 819	437 819	462 065	
Agriculture, Rural Development And Land Administration	706 379	951 603	968 953	1 050 045	1 013 397	925 465	1 050 045	1 013 397	925 465	1 071 404	1 091 600	1 091 600	1 165 058	
Economic Development, Environment And Tourism	712 842	697 147	789 215	821 567	832 109	826 040	821 567	832 109	826 040	861 772	884 118	884 118	932 742	
Public Works, Roads And Transport	2 791 291	3 534 642	3 523 082	3 971 072	3 948 210	3 947 164	3 971 072	3 948 210	3 947 164	4 193 637	4 600 963	4 600 963	4 787 961	
Safety, Security And Liaison	737 413	788 195	844 849	841 748	1 104 548	1 099 184	841 748	1 104 548	1 099 184	1 027 959	1 022 017	1 022 017	978 263	
Culture Sport And Recreation	292 199	361 173	332 544	351 808	379 507	373 622	351 808	379 507	373 622	442 208	487 065	487 065	514 315	
Human Settlement	1 226 207	1 095 820	1 146 820	1 350 668	1 342 694	1 218 995	1 350 668	1 342 694	1 218 995	1 380 507	1 559 179	1 559 179	1 706 176	
<b>Total</b>	<b>26 214 747</b>	<b>29 438 946</b>	<b>31 340 352</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>33 701 224</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>33 701 224</b>	<b>36 469 813</b>	<b>39 229 153</b>	<b>39 229 153</b>	<b>40 810 233</b>	
<b>Increase/(Decrease)</b>													<b>1 581 080</b>	
<b>Classification of payments</b>														
<b>Current payments</b>	<b>20 989 561</b>	<b>23 013 053</b>	<b>24 880 533</b>	<b>26 786 505</b>	<b>27 128 054</b>	<b>26 882 359</b>	<b>26 786 505</b>	<b>27 128 054</b>	<b>26 882 359</b>	<b>29 004 476</b>	<b>31 029 555</b>	<b>31 029 555</b>	<b>32 784 834</b>	
Compensation of employees	15 353 334	17 003 265	18 344 650	20 214 158	20 061 174	19 858 242	20 214 158	20 061 174	19 858 242	21 896 769	23 289 870	23 289 870	24 672 511	
Goods and services	5 633 396	6 007 789	6 534 909	6 572 347	7 066 880	7 023 442	6 572 347	7 066 880	7 023 442	7 107 707	7 739 695	7 739 695	8 112 323	
Interest and rent on land	2 831	1 999	974	-	-	675	-	-	675	-	-	-	-	
<b>Transfers and subsidies</b>	<b>3 352 614</b>	<b>3 712 235</b>	<b>3 907 335</b>	<b>4 167 573</b>	<b>4 169 803</b>	<b>4 048 547</b>	<b>4 167 573</b>	<b>4 169 803</b>	<b>4 048 547</b>	<b>4 408 600</b>	<b>4 665 733</b>	<b>4 665 733</b>	<b>5 026 915</b>	
Provinces and municipalities	82 876	89 865	81 557	152 047	188 669	318 175	152 047	188 669	318 175	137 003	141 477	141 477	166 101	
Departmental agencies and accounts	446 462	469 269	553 075	560 946	562 154	560 661	560 946	562 154	560 661	593 133	574 872	574 872	606 024	
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	429 301	527 881	486 950	506 837	492 337	479 722	506 837	492 337	479 722	520 292	541 321	541 321	572 294	
Non-profit institutions	1 197 562	1 337 315	1 434 284	1 463 282	1 427 805	1 437 096	1 463 282	1 427 805	1 437 096	1 613 668	1 668 879	1 668 879	1 764 455	
Households	1 196 393	1 287 905	1 351 469	1 484 461	1 498 838	1 252 893	1 484 461	1 498 838	1 252 893	1 544 504	1 749 184	1 749 184	1 918 041	
<b>Payments for capital assets</b>	<b>1 871 351</b>	<b>2 710 910</b>	<b>2 546 751</b>	<b>2 695 602</b>	<b>2 929 828</b>	<b>2 767 764</b>	<b>2 695 602</b>	<b>2 929 828</b>	<b>2 767 764</b>	<b>3 051 738</b>	<b>3 528 865</b>	<b>3 528 865</b>	<b>2 998 484</b>	
Buildings and other fixed structures	1 561 117	2 333 622	2 259 594	2 408 640	2 557 150	2 507 640	2 408 640	2 557 150	2 507 640	2 736 727	3 193 470	3 193 470	2 637 396	
Machinery and equipment	296 645	357 053	237 613	264 729	346 561	230 842	264 729	346 561	230 842	303 921	327 702	327 702	359 952	
Heritage assets	52	3 933	-	-	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Biological assets	-	17	-	-	50	50	-	50	50	-	-	-	-	
Land and sub-soil assets	-	-	30 190	21 000	21 300	21 300	21 000	21 300	21 300	-	-	-	-	
Software and other intangible assets	13 537	16 285	19 354	1 233	4 767	7 932	1 233	4 767	7 932	11 090	7 693	7 693	1 136	
<b>Payments for financial assets</b>	<b>1 221</b>	<b>2 748</b>	<b>5 733</b>	<b>9 685</b>	<b>7 830</b>	<b>2 554</b>	<b>9 685</b>	<b>7 830</b>	<b>2 554</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</b>	<b>-</b>	
<b>Total</b>	<b>26 214 747</b>	<b>29 438 946</b>	<b>31 340 352</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>33 701 224</b>	<b>33 659 365</b>	<b>34 235 515</b>	<b>33 701 224</b>	<b>36 469 813</b>	<b>39 229 153</b>	<b>39 229 153</b>	<b>40 810 233</b>	
<i>Non-compensation of employees payments</i>	<i>10 861 413</i>	<i>12 435 661</i>	<i>12 995 702</i>	<i>13 445 207</i>	<i>14 174 341</i>	<i>13 942 982</i>	<i>13 445 207</i>	<i>14 174 341</i>	<i>13 942 982</i>	<i>14 573 044</i>	<i>15 939 283</i>	<i>15 939 283</i>	<i>16 137 722</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>8 990 062</i>	<i>9 724 771</i>	<i>10 448 951</i>	<i>10 749 605</i>	<i>11 244 513</i>	<i>11 075 218</i>	<i>10 749 605</i>	<i>11 244 513</i>	<i>11 075 218</i>	<i>11 521 306</i>	<i>12 410 418</i>	<i>12 410 418</i>	<i>13 139 238</i>	

		2010/11					2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
Programme:		Main appropriation		Adjusted appropriation		Outcome		Outcome		Outcome		Medium-term estimates		Medium-term estimates		Medium-term estimates		
R thousands																		
1.	Administration	861 025	997 795	1 042 528	1 123 028	1 114 657	1 051 961	1 185 818	1 260 826	1 287 182								
2.	Public Ordinary School Education	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 145 020	12 926 981	13 779 503	14 604 373								
	2.1 Public Primary Schools	5 635 473	6 061 394	6 849 396	7 241 067	7 281 662	7 048 207	7 653 709	8 138 986	8 629 735								
	2.2 Public Secondary Schools	3 318 696	3 755 033	4 024 374	4 327 883	4 346 908	4 531 914	4 630 931	4 915 762	5 211 470								
	2.3 Human Resource Development	21 670	41 711	39 084	29 102	29 102	29 710	60 320	118 879	125 179								
	2.4 School Sport, Culture and Media Services	8 661	18 313	15 543	17 332	17 332	9 811	18 198	19 181	20 198								
	2.5 Conditional Grants	370 250	491 087	533 144	533 394	545 266	525 378	563 823	586 695	617 791								
3.	Independent School Subsidies	11 797	11 474	12 381	16 000	16 000	15 338	18 000	16 864	17 758								
	3.1 Primary Phase	11 321	9 976	8 873	11 387	11 387	11 246	13 167	12 002	12 638								
	3.2 Secondary Phase	476	1 498	3 508	4 613	4 613	4 092	4 833	4 862	5 120								
4.	Public Special School Education	170 056	191 092	198 030	211 847	212 561	200 947	219 361	233 981	247 906								
	4.1 Schools	169 952	190 266	197 641	211 041	211 755	200 159	217 439	231 407	245 549								
	4.2 Human Resource Development	104	826	389	806	806	788	850	2 237	2 357								
	4.3 School Sport, Culture and Media Services	-	-	-	-	-	-	-	-	-								
	4.4 Conditional Grants	-	-	-	-	-	-	1 072	337	-								
5.	Further Education and Training	329 230	393 246	460 924	244 819	242 236	241 163	243 321	260 088	290 704								
	5.1 Public Institutions	10 701	15 322	9 724	15 789	12 589	11 540	14 629	15 512	16 433								
	5.2 Youth Colleges	29 594	56 084	105 915	98 000	98 000	98 000	87 650	92 383	113 689								
	5.3 Professional Services	-	-	-	-	-	-	-	-	-								
	5.4 Human Resource Development	-	-	-	360	360	336	53	1 172	1 234								
	5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-								
	5.6 Conditional Grants	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348								
6.	Adult Basic Education and Training	99 963	111 900	137 431	138 696	138 591	137 471	146 042	156 563	166 001								
	6.1 Public Centres	99 910	109 281	134 205	138 168	138 063	136 980	145 329	154 326	163 645								
	6.2 Subsidies to Private Centres	-	-	-	-	-	-	-	-	-								
	6.3 Professional Services	-	2 228	2 726	-	-	-	-	-	-								
	6.4 Human Resource Development	53	391	500	528	528	491	713	2 237	2 356								
	6.5 Conditional Grants	-	-	-	-	-	-	-	-	-								
7.	Early Childhood Development	112 098	154 964	177 786	178 477	196 274	191 682	192 402	199 536	211 346								
	7.1 Grade R in Public Schools	104 698	141 289	144 863	155 378	162 615	159 824	162 310	172 235	182 594								
	7.2 Grade R in Community Centres	4 452	7 409	11 090	8 229	18 789	19 166	8 640	9 102	9 589								
	7.3 Pre-grade R Training	2 948	116	8 780	14 328	14 328	12 160	15 044	15 856	16 696								
	7.4 Human Resource Development	-	394	450	542	542	532	96	2 343	2 467								
	7.5 Conditional Grants	-	5 756	12 603	-	-	-	6 312	-	-								
8.	Infrastructure Development	468 492	598 283	659 877	595 755	719 621	713 732	907 209	1 310 512	839 978								
	8.1 Administration	280	8	-	3 251	3 251	1 624	8 900	9 381	9 878								
	8.2 Public Ordinary Schools	466 565	533 089	581 812	509 379	633 245	640 074	769 689	1 174 195	830 100								
	8.3 Special Schools	1 533	45 320	49 742	53 155	53 155	66 059	97 717	121 908	-								
	8.4 Early Childhood Development	114	19 866	28 323	29 970	29 970	30 903	30 903	5 028	-								
9.	Auxiliary and Associated Services	190 735	197 910	205 526	239 556	242 687	235 475	263 697	250 915	263 347								
	9.1 Payments to SETA	4 558	4 751	4 997	3 803	3 803	3 803	28 508	-	-								
	9.2 Professional Services	-	-	-	-	-	-	-	-	-								
	9.3 Special Projects	57 650	51 050	58 920	68 200	79 700	79 084	71 610	75 477	79 477								
	9.4 External Examinations	111 467	126 228	123 796	149 538	141 169	134 821	144 175	155 141	164 133								
	9.5 Conditional Grants	17 060	15 881	17 813	18 015	18 015	17 767	19 404	20 297	19 737								
<b>Total</b>		<b>11 598 146</b>	<b>13 024 202</b>	<b>14 356 024</b>	<b>14 896 956</b>	<b>15 102 897</b>	<b>14 932 789</b>	<b>16 102 831</b>	<b>17 468 788</b>	<b>17 928 595</b>								
<b>Increase/(Decrease)</b>										<b>459 807</b>								

MPUMALANGA														
TABLE A12.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
			Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>R thousands</b>														
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	10 417 873	11 514 161	12 695 498	13 413 385	13 545 448	13 371 040	14 203 403	15 175 118	16 011 003					
Goods and services	9 251 784	10 235 116	11 042 336	11 939 540	11 889 952	11 753 954	12 733 191	13 522 965	14 336 427					
Interest and rent on land	1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 616 954	1 470 212	1 652 153	1 674 576					
Transfers and subsidies	-	903	-	-	-	132	-	-	-					
<b>Transfers and subsidies</b>	<b>758 108</b>	<b>872 598</b>	<b>1 014 537</b>	<b>873 680</b>	<b>852 093</b>	<b>865 816</b>	<b>974 991</b>	<b>983 825</b>	<b>1 053 035</b>					
Provinces and municipalities	-	60	148	-	2 880	-	2 880	3 036	3 197					
Departmental agencies and accounts	4 558	4 751	8 180	3 803	3 803	3 803	28 508	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	726 439	823 485	951 477	836 599	806 495	813 280	891 367	925 733	991 866					
Households	27 111	44 302	54 732	33 278	41 795	48 733	52 236	55 056	57 972					
<b>Payments for capital assets</b>	<b>422 165</b>	<b>637 443</b>	<b>645 989</b>	<b>609 891</b>	<b>705 356</b>	<b>695 933</b>	<b>924 437</b>	<b>1 309 845</b>	<b>864 557</b>					
Buildings and other fixed structures	413 938	620 071	617 267	565 755	691 121	682 505	896 805	1 299 631	853 800					
Machinery and equipment	8 227	17 372	28 706	24 136	14 235	10 920	27 632	10 214	10 757					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	16	-	-	2 508	-	-	-					
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>11 598 146</b>	<b>13 024 202</b>	<b>14 356 024</b>	<b>14 896 956</b>	<b>15 102 897</b>	<b>14 932 789</b>	<b>16 102 831</b>	<b>17 468 788</b>	<b>17 928 595</b>					
<i>Non-compensation of employees payments</i>	2 346 362	2 789 086	3 313 686	2 957 416	3 212 945	3 178 835	3 369 640	3 945 823	3 592 168					
<i>Non-compensation, non-capital assets payments</i>	1 924 197	2 151 643	2 667 697	2 347 525	2 507 589	2 482 902	2 445 203	2 635 976	2 727 611					



Programme:		MPUMALANGA									
		2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands		Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates			
1. Administration	171 467	228 025	205 476	210 870	196 913	221 900	237 154	224 272	242 117		
2. District Health Services	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	4 925 584	5 310 655	5 755 764	6 176 104		
2.1 District Management	210 068	260 103	386 887	386 727	432 760	372 781	368 691	391 048	433 961		
2.2 Community Health Clinics	619 712	736 996	750 446	831 734	821 387	825 510	942 087	1 061 082	1 107 747		
2.3 Community Health Centres	415 716	466 550	504 076	527 618	579 526	586 932	603 266	638 332	666 854		
2.4 Community-based Services	72 311	108 292	63 493	72 664	72 664	71 577	79 105	85 017	89 523		
2.5 Other Community Services	-	-	-	-	-	-	-	-	-		
2.6 HIV/Aids	419 326	420 398	652 627	723 692	721 639	864 832	853 675	942 045	1 059 122		
2.7 Nutrition	13 785	21 079	18 260	23 767	17 412	14 602	15 206	15 445	16 264		
2.8 Coroner Services	-	-	-	-	-	-	-	-	-		
2.9 District Hospitals	1 840 994	2 011 841	2 070 263	2 264 149	2 200 001	2 189 350	2 448 625	2 622 795	2 802 633		
3. Emergency Medical Services	256 949	241 627	249 829	285 827	274 702	249 584	319 152	333 242	359 893		
3.1 Emergency Transport	240 717	230 506	241 332	266 627	255 502	244 355	288 932	304 538	326 092		
3.2 Planned Patient Transport	16 232	11 121	8 497	19 200	19 200	5 229	30 220	28 704	33 801		
4. Provincial Hospital Services	802 369	855 977	898 261	1 003 924	992 023	947 563	1 130 564	1 208 496	1 285 957		
4.1 General (Regional) Hospitals	667 978	709 257	757 519	831 637	828 090	793 559	947 875	1 013 219	1 083 369		
4.2 Tuberculosis Hospitals	88 713	120 090	113 820	142 918	134 564	125 475	151 558	162 123	167 677		
4.3 Psychiatric/Mental Hospitals	25 678	26 630	26 922	29 369	29 369	28 529	31 131	33 154	34 911		
4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-	-		
4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-	-		
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-		
5. Central Hospital Services	708 712	700 731	783 315	827 337	832 185	812 087	936 128	1 020 624	1 138 020		
5.1 Central Hospital Services	708 712	700 731	783 315	827 337	832 185	812 087	936 128	1 020 624	1 138 020		
5.2 Provincial Tertiary Hospital Services	193 905	218 892	241 610	252 034	255 841	271 672	273 048	268 440	280 562		
6. Health Sciences and Training	96 114	120 140	138 725	128 769	127 516	141 010	144 789	144 041	149 569		
6.1 Nurse Training Colleges	1 825	3 000	2 355	3 016	1 960	2 330	3 085	3 205	3 375		
6.2 EMS Training Colleges	1 203	554	1 331	2 866	2 099	1 064	4 211	4 360	4 591		
6.3 Bursaries	5 792	5 994	5 136	2 749	2 903	5 302	6 537	6 956	7 325		
6.4 Primary Health Care Training	88 971	92 204	94 063	114 634	121 363	121 966	114 426	109 878	115 702		
6.5 Training Other	13 591	22 767	22 421	32 349	28 799	20 796	25 248	27 680	29 147		
7. Health Care Support Services	8 980	11 962	14 356	20 038	18 174	19 055	22 508	21 469	22 607		
7.1 Laundries	46 016	52 780	51 092	53 717	50 924	52 481	55 820	58 875	61 995		
7.2 Engineering	1 508	4 382	2 292	5 897	5 835	3 347	6 110	5 446	5 735		
7.3 Forensic Services	10 664	25 472	7 300	9 582	9 080	10 208	10 460	11 052	11 638		
7.4 Orthotic and Prosthetic Services	541 149	632 023	579 287	552 579	612 109	531 120	664 762	634 732	447 694		
7.5 Medicine Trading Account	152 109	202 376	218 682	229 070	305 676	226 807	321 146	356 790	447 694		
8. Health Facilities Management	90 287	132 738	114 393	58 509	58 509	49 531	78 509	53 442	-		
8.1 Community Health Facilities	298 753	296 909	240 821	-	212	-	265 107	224 500	-		
8.2 Emergency Medical Rescue Services	-	-	-	-	-	-	-	-	-		
8.3 District Hospital Services	-	-	-	-	-	-	-	-	-		
8.4 Provincial Hospital Services	-	-	-	-	-	-	-	-	-		
8.5 Central Hospital Services	-	-	-	-	-	-	-	-	-		
8.6 Other Facilities	-	-	5 391	-	-	-	-	-	-		
<b>Total</b>	<b>6 347 222</b>	<b>7 022 897</b>	<b>7 501 291</b>	<b>8 084 505</b>	<b>8 121 974</b>	<b>8 065 397</b>	<b>8 991 610</b>	<b>9 570 092</b>	<b>10 111 469</b>		
<b>Increase/(Decrease)</b>							<b>926 213</b>	<b>578 483</b>	<b>541 377</b>		

Programme:		MPUMALANGA							
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	5 613 385	6 135 520	6 659 995	7 317 148	7 222 417	7 233 080	8 198 674	8 796 344	9 296 339
Goods and services	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	4 989 241	5 663 449	6 015 720	6 349 371
Interest and rent on land	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 243 510	2 535 225	2 782 624	2 946 968
	1 214	1 096	887	-	-	329	-	-	-
<b>Transfers and subsidies</b>	<b>139 755</b>	<b>196 152</b>	<b>200 124</b>	<b>200 071</b>	<b>213 864</b>	<b>278 279</b>	<b>231 162</b>	<b>244 450</b>	<b>274 524</b>
Provinces and municipalities	1 509	13 431	1 169	14 947	318	444	390	390	17 529
Departmental agencies and accounts	-	3 842	143	5 047	5 362	4 436	5 129	5 554	5 848
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	111 193	137 407	150 272	152 522	152 522	170 401	194 444	204 286	215 113
Households	27 053	41 472	48 540	27 555	55 662	102 998	31 199	34 220	36 034
<b>Payments for capital assets</b>	<b>594 082</b>	<b>691 225</b>	<b>639 160</b>	<b>567 286</b>	<b>685 693</b>	<b>554 038</b>	<b>561 774</b>	<b>527 298</b>	<b>540 606</b>
Buildings and other fixed structures	471 952	528 052	515 937	416 803	496 538	460 130	384 989	326 303	318 502
Machinery and equipment	122 130	163 173	123 223	150 483	189 155	93 908	176 785	200 995	222 104
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2 012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 347 222</b>	<b>7 022 897</b>	<b>7 501 291</b>	<b>8 084 505</b>	<b>8 121 974</b>	<b>8 065 397</b>	<b>8 991 610</b>	<b>9 570 092</b>	<b>10 111 469</b>
<i>Non-compensation of employees payments</i>	<i>2 732 876</i>	<i>2 939 604</i>	<i>3 026 715</i>	<i>3 041 485</i>	<i>3 120 504</i>	<i>3 076 156</i>	<i>3 328 161</i>	<i>3 554 372</i>	<i>3 762 098</i>
<i>Non-compensation, non-capital assets payments</i>	<i>2 138 794</i>	<i>2 248 379</i>	<i>2 387 555</i>	<i>2 474 199</i>	<i>2 434 811</i>	<i>2 522 118</i>	<i>2 766 387</i>	<i>3 027 074</i>	<i>3 221 492</i>

MPUMALANGA														
TABLE A12.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	201 666	261 149	216 993	248 530	249 357	238 861	252 089	267 352	276 755					
<b>2. Social Welfare Services</b>	301 638	324 047	367 371	419 070	443 823	320 466	456 304	529 120	562 510					
2.1 Management and Support	175 731	193 555	266 400	300 571	291 521	145 061	332 319	397 382	423 274					
2.2 Services to Older Persons	28 840	28 304	25 577	33 993	33 550	32 685	35 305	36 378	37 253					
2.3 Services to Persons with Disabilities	25 221	25 527	25 110	33 559	32 976	34 024	39 333	45 566	47 981					
2.4 HIV and AIDS	69 597	70 576	45 129	46 259	46 289	63 192	44 813	45 051	49 008					
2.5 Social Relief	2 249	6 085	5 155	4 688	39 487	45 504	4 534	4 745	4 994					
<b>3. Children and Families</b>	168 926	195 140	177 436	291 741	290 582	328 819	319 500	315 643	333 580					
3.1 Management and Support	158	1 012	1 016	1 263	1 263	68 220	2 759	1 292	1 360					
3.2 Care and Services to Families	2 543	1 768	2 376	4 206	3 790	3 835	4 780	4 460	4 669					
3.3 Child Care and Protection	29 440	37 560	32 231	70 523	69 780	75 205	59 975	59 047	62 693					
3.4 ECD and Parental Care	136 322	154 342	140 779	176 818	176 818	181 559	207 688	205 753	218 947					
3.5 Child and Youth Care Centres	463	458	1 032	13 939	13 939	-	14 691	15 484	16 304					
3.6 Community-Based Care Services for Children	-	-	-	24 992	24 992	-	29 607	29 607	29 607					
<b>4. Restorative Services</b>	44 181	43 521	49 659	70 394	69 336	118 657	82 152	88 384	94 704					
4.1 Management and Support	852	595	308	1 141	1 141	56 972	2 632	3 621	4 602					
4.2 Crime and Prevention and Support	14 871	13 032	18 256	30 207	29 978	23 091	35 072	36 608	39 601					
4.3 Victim Empowerment	9 300	9 268	10 219	14 971	14 711	12 557	19 575	21 444	22 374					
4.4 Substance Abuse, Prevention and Rehabilitation	19 158	20 626	20 876	24 075	23 506	26 037	24 873	26 711	28 127					
<b>5. Development and Research</b>	104 018	103 339	106 659	124 559	126 535	126 159	122 009	132 495	138 525					
5.1 Professional and Administrative Support	49 270	52 887	70 567	66 142	66 142	68 343	62 560	77 086	83 272					
5.2 Community Mobilisation	-	-	-	-	-	-	125	132	139					
5.3 Institutional Capacity Building and Support for NPOs	4 233	4 438	1 947	3 125	3 125	2 589	5 311	4 725	4 977					
5.4 Poverty Alleviation and Sustainable Livelihoods	13 572	7 028	5 364	9 298	6 556	27 795	12 913	6 717	4 973					
5.5 Community Based Research and Planning	-	-	-	13 000	20 116	2 647	240	253	266					
5.6 Youth Development	32 618	33 283	22 265	24 866	23 985	22 400	31 253	35 030	35 993					
5.7 Women Development	-	-	-	-	-	-	-	-	-					
5.8 Population Policy Promotion	4 325	5 703	6 516	8 128	6 631	2 385	9 607	8 552	8 905					
<b>Total</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 132 962</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>					
<b>Increase/(Decrease)</b>							<b>99 103</b>	<b>100 929</b>	<b>73 080</b>					

Programme:		MPUMALANGA													
		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
R thousands		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
		Main appropriation		Main appropriation		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>															
<b>Current payments</b>															
Compensation of employees	454 187	508 846	549 591	647 662	689 228	681 789	679 292	779 385	822 512						
Goods and services	323 848	361 114	390 773	457 563	460 150	447 847	515 837	599 726	639 044						
Interest and rent on land	130 339	147 732	158 818	190 099	229 078	233 942	163 455	179 659	183 468						
<b>Transfers and subsidies</b>	<b>318 899</b>	<b>339 950</b>	<b>290 647</b>	<b>419 260</b>	<b>411 595</b>	<b>394 792</b>	<b>461 135</b>	<b>461 420</b>	<b>486 460</b>						
Provinces and municipalities	-	-	201	80	80	266	80	84	88						
Departmental agencies and accounts	-	-	-	-	460	400	1 487	1 604	1 699						
Higher education institutions	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Non-profit institutions	318 454	339 222	290 195	416 187	408 062	393 746	459 075	459 216	484 130						
Households	445	728	251	2 993	2 993	380	493	516	543						
<b>Payments for capital assets</b>	<b>47 343</b>	<b>78 400</b>	<b>77 878</b>	<b>85 517</b>	<b>78 810</b>	<b>56 051</b>	<b>91 638</b>	<b>92 189</b>	<b>97 102</b>						
Buildings and other fixed structures	36 869	66 878	64 844	72 184	62 889	41 517	72 060	75 354	79 348						
Machinery and equipment	10 474	11 522	13 034	13 333	12 900	11 009	9 063	9 746	17 254						
Heritage assets	-	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	-	-	-	3 021	3 525	10 515	7 089	500						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 855</b>	<b>-</b>	<b>330</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>820 429</b>	<b>927 196</b>	<b>918 116</b>	<b>1 154 294</b>	<b>1 179 633</b>	<b>1 132 962</b>	<b>1 232 065</b>	<b>1 332 994</b>	<b>1 406 074</b>						
<i>Non-compensation of employees payments</i>	496 581	566 082	527 343	696 731	719 483	685 115	716 228	733 268	767 030						
<i>Non-compensation, non-capital assets payments</i>	449 238	487 682	449 465	611 214	640 673	629 064	624 590	641 079	669 928						

<b>MPUMALANGA</b>														
<b>TABLE A12.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	79 955	82 342	88 594	99 080	111 169	110 514	123 201	128 079	135 294					
<b>2. Housing Needs, Research and Planning</b>	71 531	34 536	34 463	60 833	49 677	40 527	53 382	54 915	57 911					
2.1 Administration	68 557	31 013	31 189	55 254	44 767	36 857	46 807	48 040	50 671					
2.2 Policy	367	436	490	1 934	1 871	1 428	1 526	1 595	1 680					
2.3 Planning	1 268	1 413	1 219	1 127	1 127	576	2 238	2 341	2 465					
2.4 Research	1 339	1 674	1 565	-	-	-	2 811	2 939	3 095					
<b>3. Housing Development</b>	<b>1 068 180</b>	<b>971 820</b>	<b>1 018 196</b>	<b>1 186 494</b>	<b>1 177 587</b>	<b>1 063 693</b>	<b>1 200 273</b>	<b>1 372 366</b>	<b>1 508 950</b>					
3.1 Administration	43 323	51 786	65 131	62 162	51 491	48 867	53 583	55 965	58 905					
3.2 Financial Interventions	101 652	68 712	129 137	133 365	152 219	137 520	138 461	158 953	239 090					
3.3 Incremental Interventions	581 757	560 522	699 685	836 967	774 747	683 155	846 366	971 629	1 006 271					
3.4 Social and Rental Intervention	143 996	163 770	97 260	111 000	165 081	171 997	115 059	132 088	145 498					
3.5 Rural Intervention	197 452	127 030	26 983	43 000	34 049	22 154	46 804	53 731	59 186					
<b>4. Housing Asset Management, Propert Management</b>	<b>6 541</b>	<b>7 122</b>	<b>5 567</b>	<b>4 261</b>	<b>4 261</b>	<b>4 261</b>	<b>3 651</b>	<b>3 819</b>	<b>4 021</b>					
4.1 Administration	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021					
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 226 207</b>	<b>1 095 820</b>	<b>1 146 820</b>	<b>1 350 668</b>	<b>1 342 694</b>	<b>1 218 995</b>	<b>1 380 507</b>	<b>1 559 179</b>	<b>1 706 176</b>					
<b>Increase/(Decrease)</b>									<b>146 997</b>					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>148 949</b>	<b>160 230</b>	<b>165 046</b>	<b>199 693</b>	<b>185 000</b>	<b>184 831</b>	<b>211 989</b>	<b>223 950</b>	<b>236 358</b>					
Compensation of employees	104 716	119 859	125 691	149 719	140 119	137 085	160 798	170 607	179 649					
Goods and services	44 233	40 371	39 355	49 974	44 881	47 746	51 191	53 343	56 709					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>1 054 811</b>	<b>929 761</b>	<b>977 696</b>	<b>1 128 615</b>	<b>1 130 434</b>	<b>1 019 411</b>	<b>1 162 633</b>	<b>1 331 377</b>	<b>1 465 815</b>					
Provinces and municipalities	23 342	2 200	3 097	25 022	25 022	154 062	12 292	11 157	11 749					
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	1 024 928	920 439	969 030	1 099 332	1 101 151	861 088	1 146 690	1 316 401	1 450 045					
<b>Payments for capital assets</b>	<b>22 447</b>	<b>5 829</b>	<b>4 078</b>	<b>22 360</b>	<b>27 260</b>	<b>14 633</b>	<b>5 885</b>	<b>3 852</b>	<b>4 003</b>					
Buildings and other fixed structures	-	-	98	16 483	16 483	5 222	-	-	-					
Machinery and equipment	22 447	1 480	3 980	5 877	10 777	8 562	5 885	3 852	4 003					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	4 349	-	-	-	849	-	-	-					
Software and other intangible assets	-	-	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>1 226 207</b>	<b>1 095 820</b>	<b>1 146 820</b>	<b>1 350 668</b>	<b>1 342 694</b>	<b>1 218 995</b>	<b>1 380 507</b>	<b>1 559 179</b>	<b>1 706 176</b>					
<i>Non-compensation of employees payments</i>	<i>1 121 491</i>	<i>975 961</i>	<i>1 021 129</i>	<i>1 200 949</i>	<i>1 202 575</i>	<i>1 081 910</i>	<i>1 219 709</i>	<i>1 388 572</i>	<i>1 526 627</i>					
<i>Non-compensation, non-capital assets payments</i>	<i>1 099 044</i>	<i>970 132</i>	<i>1 017 051</i>	<i>1 178 589</i>	<i>1 175 315</i>	<i>1 067 277</i>	<i>1 213 824</i>	<i>1 384 720</i>	<i>1 522 524</i>					

MPUMALANGA												
TABLE A12.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16	2016/17
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R. thousands</b>												
<b>1. Administration</b>	103 068	88 764	95 127	96 183	104 642	101 218	102 876	102 082	109 116			
<b>2. Local Governance</b>	132 549	134 348	115 566	135 212	143 604	142 502	141 010	149 869	155 176			
2.1 Municipal Administration	6 391	6 895	5 895	9 074	8 226	7 015	11 666	9 352	9 848			
2.2 Municipal Finance	35 891	31 529	8 377	8 139	16 944	18 595	10 627	6 582	6 931			
2.3 Public Participation	88 351	92 950	96 440	109 758	112 646	110 986	111 482	123 643	127 560			
2.4 Capacity Development	1 841	2 974	2 166	3 915	2 775	2 739	3 946	4 913	5 173			
2.5 Municipal Performance Monitoring, Reporting and Evaluation	75	-	2 688	4 326	3 013	3 167	3 289	5 379	5 664			
<b>3. Development and Planning</b>	87 892	181 123	43 289	108 811	69 454	52 109	60 262	67 067	71 397			
3.1 Spatial Planning	24 612	18 342	5 569	7 337	6 402	6 266	23 536	28 752	30 525			
3.2 Land Use Management	-	-	774	2 000	843	-	955	2 000	2 106			
3.3 Local Economic Development (LED)	4 038	9 895	10 742	7 371	10 334	10 157	8 013	8 589	7 064			
3.4 Municipal Infrastructure	31 591	123 128	16 496	76 086	38 086	24 207	13 201	11 658	12 256			
3.5 Disaster Management	23 667	25 691	6 793	9 282	9 082	7 426	9 597	10 903	11 481			
3.6 IDP Coordination	3 784	4 067	2 915	6 735	4 707	-	4 960	5 165	7 965			
<b>4. Traditional Institutional Management</b>	54 129	60 584	63 263	73 540	92 747	89 678	101 283	105 424	111 970			
4.1 Traditional Institutional Administration	18 262	19 831	19 724	25 890	23 550	21 695	23 018	32 019	33 716			
4.2 Traditional Resource Administration	26 794	28 915	29 866	32 650	56 012	55 938	64 450	59 954	64 086			
4.3 Rural Development Facilitation	7 486	7 548	10 636	12 891	11 076	10 366	11 490	11 105	11 698			
4.4 Traditional Land Administration	1 587	4 290	3 037	2 109	2 109	1 679	2 325	2 346	2 470			
<b>5. House of Traditional Leaders(Optional)</b>	12 830	12 730	12 792	12 162	15 262	13 852	13 361	13 377	14 406			
5.1 Administration of Houses of Traditional Leaders	9 144	9 534	8 750	5 886	8 486	6 629	9 999	9 774	10 612			
5.2 Committees and Local Houses of Traditional Leaders	3 686	3 196	4 042	6 276	6 776	7 223	3 362	3 603	3 794			
<b>Total</b>	390 268	477 549	330 037	425 908	425 709	399 359	418 792	437 819	462 065			
<b>Increase/(Decrease)</b>							19 433	19 027	24 246			

<b>MPUMALANGA</b>															
<b>TABLE A12.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>															
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
R thousands															
<b>Classification of payments</b>															
<b>Current payments</b>															
Compensation of employees	316 896	340 868	304 134	348 878	374 629	362 627	395 096	412 884	435 959						
Goods and services	225 966	227 815	235 232	274 376	303 077	297 679	325 014	340 099	358 406						
Interest and rent on land	90 930	113 053	68 815	74 502	71 562	64 931	70 082	72 785	77 553						
<b>Transfers and subsidies</b>															
Provinces and municipalities	22 893	96 442	19 464	11 197	13 797	13 469	22 078	23 212	24 291						
Departmental agencies and accounts	-	-	-	-	-	33	50	60	70						
Higher education institutions	-	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-						
Non-profit institutions	15 312	87 152	9 120	10 370	12 970	12 945	21 178	22 273	23 465						
Households	6 960	8 000	9 880	827	827	491	850	879	756						
<b>Payments for capital assets</b>															
Buildings and other fixed structures	50 148	40 106	6 198	65 833	37 283	23 088	1 618	1 723	1 815						
Machinery and equipment	27 386	18 985	1 864	65 833	35 433	19 489	1 618	1 723	1 815						
Heritage assets	22 762	10 116	3 837	-	1 600	3 501	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	11 005	497	-	250	98	-	-	-						
<b>Payments for financial assets</b>															
	331	133	241	-	-	175	-	-	-						
<b>Total</b>	<b>390 268</b>	<b>477 549</b>	<b>330 037</b>	<b>425 908</b>	<b>425 709</b>	<b>399 359</b>	<b>418 792</b>	<b>437 819</b>	<b>462 065</b>						
<i>Non-compensation of employees payments</i>	164 302	249 734	94 805	151 632	122 632	101 680	93 778	97 720	103 659						
<i>Non-compensation, non-capital assets payments</i>	114 154	209 628	88 607	85 699	85 349	78 592	92 160	95 997	101 844						

MPUMALANGA														
TABLE A12.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
1. Administration	112 188	137 319	136 999	152 248	138 535	131 740	135 299	131 343	139 599					
2. Sustainable Resource Management	40 813	46 924	55 163	57 740	60 240	59 267	62 473	65 722	68 899					
2.1 Engineering Services	33 277	35 402	39 380	39 429	45 418	45 116	50 238	49 141	52 407					
2.2 Land Care	7 536	8 933	14 122	13 752	12 752	12 566	9 784	9 724	10 259					
2.3 Land Use Management	-	2 589	881	3 489	-	-	-	3 834	4 037					
2.4 Disaster Risk Management	-	-	780	1 070	-	-	2 451	3 023	2 195					
3. Farmer Support and Development	379 886	558 362	496 598	491 536	468 592	417 486	449 956	598 071	641 127					
3.1 Farmer-settlement and Development	22 438	123 166	123 590	140 864	132 671	118 647	156 254	197 627	205 078					
3.2 Extension and Advisory Services	237 288	340 045	255 114	254 946	242 695	232 915	238 880	275 418	303 806					
3.3 Food Security	120 160	95 151	117 894	95 726	93 226	65 924	54 822	125 026	132 242					
4. Veterinary Services	87 737	93 311	96 716	107 100	104 600	98 089	114 541	115 957	123 583					
4.1 Animal Health	75 178	70 758	73 327	80 270	78 770	74 558	86 470	87 087	92 815					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	5 846	16 084	17 459	19 024	21 524	21 568	24 773	20 559	21 910					
4.4 Veterinary Laboratory Services	6 713	6 469	5 930	7 806	4 306	1 963	3 298	8 311	8 858					
5. Research and Technology Development Services	34 194	37 505	38 343	37 062	37 562	36 601	47 900	41 574	44 325					
5.1 Research	16 483	18 169	19 301	16 407	17 407	17 891	25 852	19 545	20 845					
5.2 Technology Transfer Services	3 550	4 827	5 370	5 113	4 863	4 588	6 823	5 263	5 606					
5.3 Infrastructure Support Services	14 161	14 509	13 672	15 542	15 292	14 122	15 225	16 766	17 875					
6. Agricultural Economics Services	10 315	4 536	36 193	54 302	56 033	47 233	42 762	43 584	46 036					
6.1 Agric-Business Support and Development	5 763	4 536	36 193	48 073	49 773	39 304	33 964	35 009	36 901					
6.2 Macroeconomics Support	4 552	-	-	6 229	8 260	7 929	8 798	8 575	9 134					
7. Structured Agricultural Education and Training	41 246	73 646	92 390	63 555	67 755	71 291	71 365	65 284	69 543					
7.1 Higher Education and Training	29 511	61 120	80 265	50 608	55 408	57 873	56 258	50 024	53 306					
7.2 Further Education and Training (FET)	11 735	12 526	12 125	12 947	12 347	13 418	15 107	15 260	16 237					
8. Rural Development Coordination	-	-	6 551	86 502	78 080	63 758	147 108	30 065	31 946					
8.1 Development and Planning	-	-	4 527	20 816	19 454	18 561	22 762	10 539	11 038					
8.2 Social Facilitation	-	-	2 024	65 686	58 626	45 197	124 346	19 526	20 909					
<b>Total</b>	<b>706 379</b>	<b>951 603</b>	<b>958 953</b>	<b>1 050 045</b>	<b>1 013 397</b>	<b>925 465</b>	<b>1 071 404</b>	<b>1 091 600</b>	<b>1 165 058</b>					
<b>Increase/(Decrease)</b>							<b>145 939</b>	<b>20 196</b>	<b>73 458</b>					



<b>MPUMALANGA</b>														
<b>TABLE A12.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>	579 159	591 325	595 425	689 888	687 451	643 435	720 425	733 463	776 635					
Compensation of employees	321 486	368 601	408 205	452 892	461 448	453 358	487 148	517 477	552 225					
Goods and services	257 673	222 724	187 220	236 996	226 003	190 077	233 277	215 986	224 410					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	106 083	258 495	271 117	324 392	285 396	224 524	299 139	325 409	353 960					
Provinces and municipalities	-	130	-	1 356	1 366	814	1 500	-	-					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	7 500	20 000	5 500	5 500	4 000	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	106 083	258 365	263 617	303 036	278 540	218 210	293 639	325 409	353 960					
<b>Payments for capital assets</b>	20 510	101 778	92 411	32 935	37 720	57 386	51 840	32 728	34 463					
Buildings and other fixed structures	3 939	30 237	48 902	8 965	11 031	16 287	49 632	30 417	32 029					
Machinery and equipment	16 571	71 223	13 319	1 937	4 643	19 749	2 208	2 311	2 434					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	17	-	-	50	50	-	-	-					
Land and sub-soil assets	-	-	30 190	21 000	21 300	21 300	-	-	-					
Software and other intangible assets	-	301	-	1 033	696	-	-	-	-					
<b>Payments for financial assets</b>	627	5	-	2 830	2 830	120	-	-	-					
<b>Total</b>	706 379	951 603	958 953	1 050 045	1 013 397	925 465	1 071 404	1 091 600	1 165 058					
<i>Non-compensation of employees payments</i>	384 893	583 002	550 749	597 153	551 949	472 107	584 256	574 123	612 833					
<i>Non-compensation, non-capital assets payments</i>	364 383	481 224	458 337	564 218	514 229	414 721	532 416	541 395	578 370					

MPUMALANGA														
TABLE A12.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
R thousands	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	298 522	400 903	343 954	225 687	223 775	220 541	238 324	251 319	264 593					
<b>2. Public Works Infrastructure</b>	415 943	438 549	525 146	567 870	572 144	592 521	633 057	848 488	893 668					
2.1 Programme Support	3 732	3 227	2 970	4 252	4 252	2 948	4 493	4 736	4 987					
2.2 Planning	-	-	-	-	-	-	-	-	-					
2.3 Design	10 408	12 653	15 188	13 770	13 770	16 257	15 420	16 344	17 210					
2.4 Construction	23 541	19 505	25 386	21 553	21 553	18 955	20 436	20 345	21 423					
2.5 Maintenance	18 663	18 261	17 893	19 339	15 243	21 329	20 107	21 234	22 359					
2.6 Immoveable Asset Management	359 599	384 903	463 709	508 956	517 230	539 118	572 601	785 829	827 689					
2.7 Facility Operations	-	-	-	-	-	-	-	-	-					
<b>3. Transport Infrastructure</b>	1 214 775	1 770 784	1 627 451	2 107 763	2 047 539	2 048 655	2 196 807	2 330 226	2 386 945					
3.1 Programme Support/Infrastructure	1 719	1 544	1 375	1 604	1 604	2 124	1 661	1 738	1 830					
3.2 Infrastructure Planning	47 777	46 390	58 299	59 074	58 074	60 944	60 803	63 560	66 929					
3.3 Infrastructure Design	41 226	37 309	32 202	35 580	32 580	33 008	35 757	37 402	39 384					
3.4 Construction	494 203	795 325	845 799	1 157 405	1 128 220	1 071 031	1 122 030	1 220 436	1 217 984					
3.5 Maintenance	629 850	890 216	689 776	854 100	827 061	881 548	976 556	1 007 090	1 060 818					
<b>4. Transport Operations</b>	824 645	864 651	987 426	1 010 240	1 035 240	1 017 847	1 071 622	1 128 015	1 197 565					
4.1 Programme Support Operations	2 815	1 560	1 497	2 391	2 391	1 866	2 047	2 141	2 254					
4.2 Public Transport Services	768 524	801 524	927 196	941 706	964 106	951 369	993 660	1 046 055	1 111 232					
4.3 Transport Safety and Compliance	22 843	26 924	21 972	31 138	23 738	22 673	34 517	36 443	38 404					
4.4 Transport Systems	12 221	12 111	17 461	16 308	16 308	16 332	16 683	17 450	18 375					
4.5 Infrastructure Operations	18 242	22 532	19 300	18 697	28 697	25 607	24 715	25 926	27 300					
<b>5. Transport Regulation</b>	-	-	-	-	-	-	-	-	-					
5.1 Programme Support Regulation	-	-	-	-	-	-	-	-	-					
5.2 Transport Administration and Licensing	-	-	-	-	-	-	-	-	-					
5.3 Operator License and Permits	-	-	-	-	-	-	-	-	-					
5.4 Law Enforcement	-	-	-	-	-	-	-	-	-					
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	37 406	59 755	39 105	59 512	69 512	67 600	53 827	42 915	45 190					
6.1 Programme Support Community Based/EPWP	1 200	1 286	1 320	1 598	1 598	1 609	1 679	1 761	1 854					
6.2 Community Development	21 336	35 552	10 164	32 625	35 625	40 493	24 732	12 519	13 183					
6.3 Innovation and Empowerment	8 249	11 798	18 895	14 345	19 345	14 610	15 615	15 899	16 742					
6.4 EPWP Co-ordination and Compliance Monitoring	6 621	11 119	8 726	10 944	12 944	10 888	11 801	12 736	13 411					
<b>Total</b>	2 791 291	3 534 642	3 523 082	3 971 072	3 948 210	3 947 164	4 193 637	4 600 963	4 787 961					
<b>Increase/(Decrease)</b>							246 473	407 326	186 998					

<b>MPUMALANGA</b>							
<b>TABLE A12.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>1 746 722</b>	<b>2 012 645</b>	<b>2 040 013</b>	<b>2 180 792</b>	<b>2 108 884</b>	<b>2 412 185</b>	<b>2 689 971</b>
Compensation of employees	710 985	751 720	770 874	863 158	808 874	893 403	941 753
Goods and services	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 518 782	1 748 218
Interest and rent on land	1 617	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>470 930</b>	<b>521 047</b>	<b>549 314</b>	<b>605 680</b>	<b>633 931</b>	<b>642 247</b>	<b>711 047</b>
Provinces and municipalities	57 725	73 963	76 870	111 886	140 137	118 198	130 189
Departmental agencies and accounts	33	-	10	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	407 448	433 607	464 763	482 576	482 576	512 265	567 877
Non-profit institutions	98	-	-	-	-	-	-
Households	5 626	13 477	7 671	11 218	11 218	11 784	12 328
<b>Payments for capital assets</b>	<b>573 639</b>	<b>998 355</b>	<b>931 253</b>	<b>1 184 600</b>	<b>1 205 395</b>	<b>1 139 205</b>	<b>1 236 440</b>
Buildings and other fixed structures	539 979	966 074	910 660	1 147 859	1 141 574	1 112 378	1 209 668
Machinery and equipment	33 639	42 281	20 593	36 741	63 821	26 827	29 795
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	21	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 595</b>	<b>2 502</b>	<b>-</b>	<b>-</b>	<b>1 790</b>	<b>-</b>
<b>Total</b>	<b>2 791 291</b>	<b>3 534 642</b>	<b>3 523 082</b>	<b>3 971 072</b>	<b>3 948 210</b>	<b>4 193 637</b>	<b>4 600 963</b>
<i>Non-compensation of employees payments</i>	<i>2 080 306</i>	<i>2 782 922</i>	<i>2 752 208</i>	<i>3 107 914</i>	<i>3 139 336</i>	<i>3 300 234</i>	<i>3 796 488</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 506 667</i>	<i>1 784 567</i>	<i>1 820 955</i>	<i>1 923 314</i>	<i>1 933 941</i>	<i>2 161 029</i>	<i>2 560 048</i>

<b>MPUMALANGA</b>														
<b>TABLE A12.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
<b>R thousands</b>														
<b>1. Administration</b>	73 231	80 195	72 108	82 812	77 203	78 606	82 284	88 931	89 359					
<b>2. Cultural Affairs</b>	34 866	54 788	59 901	79 684	89 557	87 441	98 728	100 605	113 228					
2.1 Management	1 344	1 608	1 581	1 396	1 396	2 098	3 923	1 732	5 094					
2.2 Arts and Culture	19 456	29 239	34 998	54 733	64 956	62 828	70 560	75 483	82 534					
2.3 Museum	12 145	21 616	20 723	20 413	20 063	19 837	20 631	20 550	22 978					
2.4 Heritage Resource Services	-	-	-	-	-	-	-	-	-					
2.5 Language Services	1 921	2 325	2 599	3 142	3 142	2 678	3 614	2 840	2 622					
<b>3. Library and Archive Services</b>	127 612	112 800	132 765	108 279	125 346	120 141	161 964	196 423	202 553					
3.1 Management	251	34	68	1 114	1 114	1 721	1 388	1 288	1 634					
3.2 Library Services	82 888	75 483	87 677	98 971	116 038	113 512	142 859	177 449	178 309					
3.3 Archives	44 473	37 283	45 020	8 194	8 194	4 908	17 717	17 686	22 610					
<b>4. Sport and Recreation</b>	56 490	113 390	67 770	81 033	87 401	87 434	99 232	101 106	109 175					
4.1 Management	3 126	1 134	1 376	2 348	2 348	1 763	3 575	4 279	4 596					
4.2 Sport	20 270	71 899	26 475	30 788	34 788	29 219	42 460	45 268	49 148					
4.3 Recreation	25 878	31 680	21 058	26 321	28 689	28 250	30 851	26 618	29 143					
4.4 School Sport	7 216	8 677	18 861	21 576	21 576	28 202	22 346	24 941	26 287					
<b>Total</b>	<b>292 199</b>	<b>361 173</b>	<b>332 544</b>	<b>351 808</b>	<b>379 507</b>	<b>373 622</b>	<b>442 208</b>	<b>487 065</b>	<b>514 315</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>213 429</b>	<b>231 297</b>	<b>227 943</b>	<b>274 245</b>	<b>272 421</b>	<b>278 899</b>	<b>301 111</b>	<b>312 440</b>	<b>342 041</b>					
Compensation of employees	96 857	102 386	106 444	142 540	130 364	125 533	150 176	146 875	156 103					
Goods and services	116 572	128 911	121 499	131 705	142 057	153 366	150 935	165 565	185 937					
Interest and rent on land	-	-	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>4 824</b>	<b>12 102</b>	<b>8 702</b>	<b>11 600</b>	<b>10 900</b>	<b>10 675</b>	<b>10 610</b>	<b>9 078</b>	<b>9 559</b>					
Provinces and municipalities	300	72	42	100	100	70	100	100	105					
Departmental agencies and accounts	-	-	1	-	-	4	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	4 271	11 858	7 976	10 700	10 000	9 570	9 710	8 478	8 927					
Households	253	172	683	800	800	1 031	800	500	527					
<b>Payments for capital assets</b>	<b>73 941</b>	<b>117 759</b>	<b>95 899</b>	<b>65 963</b>	<b>96 186</b>	<b>84 048</b>	<b>130 487</b>	<b>165 547</b>	<b>162 716</b>					
Buildings and other fixed structures	59 761	106 283	83 204	57 558	76 081	71 220	99 981	124 862	116 072					
Machinery and equipment	14 128	7 516	10 998	8 205	20 105	12 660	30 506	40 685	46 644					
Heritage assets	52	3 933	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	27	1 697	-	-	168	-	-	-					
<b>Payments for financial assets</b>	<b>5</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>292 199</b>	<b>361 173</b>	<b>332 544</b>	<b>351 808</b>	<b>379 507</b>	<b>373 622</b>	<b>442 208</b>	<b>487 065</b>	<b>514 315</b>					
<i>Non-compensation of employees payments</i>	195 342	258 787	226 100	209 288	249 143	248 089	292 032	340 190	358 212					
<i>Non-compensation, non-capital assets payments</i>	121 401	141 028	130 201	143 305	152 957	164 041	161 545	174 643	195 496					

<b>MPUMALANGA</b>									
<b>TABLE A12.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
R. thousands	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates		
<b>1. Administration</b>	10 719	10 817	10 356	12 610	10 683	10 670	9 444	9 760	10 492
<b>2. Environmental Policy Planning and Coordination</b>	2 594	1 356	1 209	2 250	1 410	1 547	2 906	3 644	4 340
2.1 Intergovernmental Coordination, Spatial and Development Planning	2 594	1 356	1 209	2 250	1 410	1 547	2 906	3 644	4 340
2.2 Legislative Development	-	-	-	-	-	-	-	-	-
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-
<b>3. Compliance and Enforcement</b>	-	3 078	1 745	1 890	1 750	1 815	2 516	2 345	2 363
3.1 Environmental quality management, compliance and enforcement	-	3 078	1 745	1 890	1 750	1 815	2 516	2 345	2 363
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-
<b>4. Environmental Quality Management</b>	19 142	16 230	17 620	24 805	18 615	15 972	21 750	22 885	24 022
4.1 Impact Management	19 142	16 230	17 620	24 805	18 615	15 972	21 750	22 885	24 022
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-
<b>5. Biodiversity Management</b>	-	2 567	1 354	1 480	1 480	1 795	1 900	2 744	3 105
5.1 Biodiversity and Protected Area Planning and Management	-	2 567	1 354	1 480	1 480	1 795	1 900	2 744	3 105
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-
5.3 Coastal Management	-	-	-	-	-	-	-	-	-
<b>6. Environmental Empowerment Services</b>	72 274	74 250	48 077	79 950	71 232	73 840	52 136	55 772	58 031
6.1 Environmental Capacity Development and Support	72 274	74 250	48 077	79 950	71 232	73 840	52 136	55 772	58 031
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>104 729</b>	<b>108 298</b>	<b>80 361</b>	<b>122 985</b>	<b>105 170</b>	<b>105 639</b>	<b>90 652</b>	<b>97 150</b>	<b>102 353</b>
<b>Increase/(Decrease)</b>							<b>(14 988)</b>	<b>6 499</b>	<b>5 203</b>

MPUMALANGA						
TABLE A12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME						
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome
						Medium-term estimates
<b>Classification of payments</b>						
<b>Current payments</b>						
Compensation of employees	96 806	100 523	74 478	109 922	103 286	104 600
Goods and services	57 311	60 256	60 938	69 630	65 114	65 476
Interest and rent on land	39 495	40 266	13 540	40 292	38 172	39 125
<b>Transfers and subsidies</b>						
Provinces and municipalities	39	428	246	-	-	811
Departmental agencies and accounts	-	1	3	-	-	2
Higher education institutions	-	-	-	-	-	2
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-
Households	39	427	243	-	-	808
<b>Payments for capital assets</b>						
Buildings and other fixed structures	7 878	7 348	5 635	12 314	1 253	217
Machinery and equipment	7 293	7 042	5 427	12 000	1 000	11 000
Heritage assets	565	306	208	314	253	217
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
<b>Payments for financial assets</b>						
	6	-	3	748	632	11
<b>Total</b>	<b>104 729</b>	<b>108 298</b>	<b>80 361</b>	<b>122 985</b>	<b>105 170</b>	<b>105 639</b>
						<b>97 150</b>
<i>Non-compensation of employees payments</i>	47 418	48 042	19 423	53 354	40 056	40 164
<i>Non-compensation, non-capital assets payments</i>	39 540	40 694	13 789	41 040	38 803	39 947
						<b>22 277</b>
						<b>10 954</b>
						<b>9 186</b>
						<b>9 966</b>

MPUMALANGA									
TABLE A12.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	80 776	69 454	71 195	76 490	74 972	73 679	79 919	82 365	84 778
2. Sustainable Resource Management	32 687	33 540	35 565	45 116	45 023	44 489	46 946	49 553	52 179
3. Asset and Liabilities Management	85 040	94 629	107 617	110 404	106 204	106 036	113 790	115 777	124 346
4. Financial Governance	15 779	25 647	30 134	34 858	28 806	27 523	27 514	31 426	33 092
<b>Total</b>	<b>214 282</b>	<b>223 270</b>	<b>244 511</b>	<b>266 868</b>	<b>255 005</b>	<b>251 727</b>	<b>268 169</b>	<b>279 121</b>	<b>294 395</b>
<b>Increase/(Decrease)</b>							<b>16 442</b>	<b>10 952</b>	<b>15 274</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>201 418</b>	<b>217 966</b>	<b>238 268</b>	<b>263 074</b>	<b>246 273</b>	<b>243 016</b>	<b>260 233</b>	<b>270 604</b>	<b>285 426</b>
Compensation of employees	107 773	118 499	126 458	144 363	135 967	135 842	154 436	164 529	173 411
Goods and services	93 645	99 467	111 810	118 691	110 306	107 174	105 797	106 075	112 015
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 958</b>	<b>1 728</b>	<b>259</b>	<b>184</b>	<b>3 713</b>	<b>3 835</b>	<b>3 509</b>	<b>3 541</b>	<b>3 729</b>
Provinces and municipalities	-	4	2	12	3 012	3 011	3 013	3 014	3 174
Departmental agencies and accounts	-	370	1	-	433	435	463	492	518
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 958	1 354	256	172	268	389	33	35	37
<b>Payments for capital assets</b>	<b>9 906</b>	<b>3 576</b>	<b>5 980</b>	<b>3 610</b>	<b>5 019</b>	<b>4 876</b>	<b>4 427</b>	<b>4 976</b>	<b>5 240</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 377	3 576	4 427	3 410	4 819	4 577	4 377	4 923	5 184
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	529	-	1 553	200	200	299	50	53	56
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>214 282</b>	<b>223 270</b>	<b>244 511</b>	<b>266 868</b>	<b>255 005</b>	<b>251 727</b>	<b>268 169</b>	<b>279 121</b>	<b>294 395</b>
Non-compensation of employees payments	106 509	104 771	118 053	122 485	119 038	115 885	113 733	114 592	120 984
Non-compensation, non-capital assets payments	96 603	101 195	112 073	118 875	114 019	111 009	109 306	109 616	115 744

<b>MPUMALANGA</b>														
<b>TABLE A12.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>R. thousands</b>														
1. Administration	79 724	68 944	78 494	161 432	167 418	83 618	84 560	87 074						
2. Institutional Development	45 279	46 611	47 888	71 807	68 784	74 044	75 453	78 802						
3. Policy and Governance	32 001	28 999	37 480	45 188	41 441	47 710	53 031	58 884						
<b>Total</b>	<b>157 004</b>	<b>144 554</b>	<b>163 862</b>	<b>278 427</b>	<b>277 643</b>	<b>205 372</b>	<b>213 044</b>	<b>224 760</b>						
<b>Increase/(Decrease)</b>						<b>(72 271)</b>	<b>7 672</b>	<b>11 716</b>						
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	153 145	135 608	153 041	190 792	264 238	197 189	206 768	218 404						
Goods and services	99 404	97 948	102 319	116 319	110 959	125 359	131 679	138 378						
Interest and rent on land	53 741	37 660	50 722	74 473	153 279	71 830	75 089	80 026						
<b>Transfers and subsidies</b>	<b>895</b>	<b>3 842</b>	<b>3 329</b>	<b>3 750</b>	<b>4 051</b>	<b>4 156</b>	<b>4 226</b>	<b>4 256</b>						
Provinces and municipalities	-	-	-	-	-	-	-	-						
Departmental agencies and accounts	-	-	15	-	17	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	376	386	396						
Households	895	3 842	3 314	3 750	4 034	3 780	3 840	3 860						
<b>Payments for capital assets</b>	<b>2 964</b>	<b>5 104</b>	<b>7 485</b>	<b>5 950</b>	<b>9 354</b>	<b>4 027</b>	<b>2 050</b>	<b>2 100</b>						
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	2 964	5 104	7 485	5 950	9 311	4 027	2 050	2 100						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	-	7	-	43	-	-	-						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>157 004</b>	<b>144 554</b>	<b>163 862</b>	<b>278 427</b>	<b>277 643</b>	<b>205 372</b>	<b>213 044</b>	<b>224 760</b>						
Non-compensation of employees payments	57 600	46 606	61 543	168 780	166 684	80 013	81 365	86 382						
Non-compensation, non-capital assets payments	54 636	41 502	54 058	159 131	157 330	75 986	79 315	84 282						



<b>MPUMALANGA</b>														
<b>TABLE A12.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
			Outcome				Main appropriation	Adjusted appropriation	Outcome			Medium-term estimates		
<b>R thousands</b>														
1. Administration	107 078	88 258	97 286	108 085	111 120	116 245	124 366	130 669						
2. Facilities for Members and Political Parties	54 582	43 041	53 142	67 006	65 792	64 869	71 241	75 313						
3. Parliamentary Services (Operational and Institutional Support)	59 405	59 399	80 620	76 314	73 965	92 374	86 746	92 378						
Members' Remuneration and Allowances	-	-	-	-	-	-	-	-						
<b>Total</b>	<b>221 065</b>	<b>190 698</b>	<b>231 048</b>	<b>251 405</b>	<b>250 877</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>						
<b>Increase/(Decrease)</b>														<b>16 007</b>
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	172 836	169 651	202 829	206 182	212 544	230 735	237 165	250 777						
Goods and services	68 304	75 813	88 047	108 228	101 616	132 029	138 593	150 789						
Interest and rent on land	104 532	93 838	114 782	97 954	110 928	98 706	98 572	99 988						
<b>Transfers and subsidies</b>	<b>30 167</b>	<b>17 343</b>	<b>24 484</b>	<b>37 756</b>	<b>37 154</b>	<b>37 894</b>	<b>38 893</b>	<b>40 954</b>						
Provinces and municipalities	-	-	-	-	-	-	-	-						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	30 167	17 343	24 484	37 756	37 154	37 894	38 893	40 954						
Households	-	-	-	-	-	-	-	-						
<b>Payments for capital assets</b>	<b>18 062</b>	<b>3 704</b>	<b>2 794</b>	<b>7 467</b>	<b>1 179</b>	<b>4 859</b>	<b>6 295</b>	<b>6 629</b>						
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	5 090	3 496	2 794	6 867	737	4 334	5 744	6 049						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	12 972	208	941	600	442	525	551	580						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Total</b>	<b>221 065</b>	<b>190 698</b>	<b>231 048</b>	<b>251 405</b>	<b>250 877</b>	<b>273 488</b>	<b>282 353</b>	<b>298 360</b>						
Non-compensation of employees payments	152 761	114 885	143 001	143 177	149 261	141 459	143 760	147 571						
Non-compensation, non-capital assets payments	134 699	111 181	140 207	135 710	148 082	136 600	137 465	140 942						

<b>NORTHERN CAPE</b>								
<b>TABLE A13.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>								
R thousands	2010/11		2011/12		2012/13		2013/14	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Medium-term estimates
<b>Receipts</b>	<b>9 366 839</b>	<b>10 962 347</b>	<b>11 599 264</b>	<b>12 540 523</b>	<b>12 968 327</b>	<b>14 164 652</b>	<b>14 251 051</b>	
Transfer receipts from National Equitable share	9 153 390	10 739 980	11 331 746	12 290 144	12 685 764	13 871 862	13 938 470	
Conditional grants	7 201 470	7 827 173	8 265 155	9 056 118	9 056 118	10 276 650	10 941 191	
Provincial own receipts	1 951 920	2 912 807	3 076 591	3 234 026	3 629 646	3 595 212	2 997 279	
	213 449	222 367	267 518	250 379	282 563	292 790	312 581	
<b>Payments</b>	<b>9 297 641</b>	<b>10 848 911</b>	<b>11 235 987</b>	<b>13 292 732</b>	<b>13 130 549</b>	<b>13 897 282</b>	<b>13 867 721</b>	
<i>of which:</i>								
<b>Social Services</b>	<b>6 437 105</b>	<b>7 606 199</b>	<b>7 930 841</b>	<b>8 612 454</b>	<b>8 565 388</b>	<b>9 690 585</b>	<b>9 400 467</b>	
Education	3 418 734	4 077 770	4 233 621	4 527 959	4 559 172	5 042 790	4 942 549	
<i>of which:</i>								
Compensation of employees	2 720 868	2 951 160	3 166 791	3 504 979	3 498 864	3 929 962	4 126 050	
Goods and services	205 899	436 083	343 457	306 486	329 113	319 797	306 838	
Transfers and subsidies	361 313	391 325	461 909	362 715	390 395	455 722	500 987	
Payments for capital assets	109 155	297 492	258 990	352 846	339 567	336 291	7 592	
<b>Health</b>	<b>2 540 138</b>	<b>3 005 742</b>	<b>3 165 498</b>	<b>3 476 988</b>	<b>3 401 801</b>	<b>3 941 936</b>	<b>3 718 834</b>	
<i>of which:</i>								
Compensation of employees	1 277 456	1 426 420	1 577 734	1 805 172	1 786 195	2 078 712	2 179 614	
Goods and services	861 511	992 290	977 272	1 035 509	1 026 321	1 278 273	1 375 190	
Transfers and subsidies	63 053	66 265	57 974	54 166	84 440	83 247	87 745	
Payments for capital assets	338 118	519 513	552 139	582 141	503 261	501 704	76 285	
<b>Social Development</b>	<b>478 233</b>	<b>522 687</b>	<b>531 722</b>	<b>607 507</b>	<b>604 415</b>	<b>705 859</b>	<b>739 084</b>	
<i>of which:</i>								
Compensation of employees	201 107	222 208	232 431	259 417	248 969	307 269	324 565	
Goods and services	131 699	140 479	133 231	136 003	140 774	157 416	166 275	
Transfers and subsidies	123 464	151 186	159 517	192 269	192 754	204 030	214 245	
Payments for capital assets	20 686	8 557	6 451	19 318	21 890	37 144	33 999	
<b>Other functions</b>	<b>2 860 536</b>	<b>3 242 712</b>	<b>3 305 146</b>	<b>4 680 278</b>	<b>4 565 161</b>	<b>4 206 697</b>	<b>4 467 254</b>	
<i>of which:</i>								
Compensation of employees	844 547	951 978	1 053 215	1 225 845	1 165 857	1 435 887	1 520 078	
Goods and services	768 434	868 190	916 921	1 715 570	1 591 156	1 873 764	1 984 998	
Transfers and subsidies	775 432	740 070	732 333	1 259 397	1 052 301	711 550	771 680	
Payments for capital assets	471 553	680 811	600 751	479 356	755 230	185 077	190 064	
<b>Classification of payments</b>								
<b>Current payments</b>	<b>7 013 265</b>	<b>7 992 240</b>	<b>8 402 620</b>	<b>9 975 784</b>	<b>9 790 327</b>	<b>11 382 175</b>	<b>11 984 770</b>	
<i>of which:</i>								
Compensation of employees	5 043 978	5 551 766	6 030 171	6 645 373	6 699 885	7 751 820	8 150 307	
Goods and services	1 967 543	2 437 042	2 370 881	3 329 163	3 087 364	3 629 250	3 833 301	
Transfers and subsidies	1 323 262	1 348 846	1 411 733	1 869 047	1 719 890	1 454 949	1 574 658	
Payments for capital assets	939 512	1 506 373	1 418 331	1 433 661	1 619 948	1 060 216	307 940	
<i>of which:</i>								
Buildings and other fixed structures	795 204	1 264 636	1 220 285	1 207 070	1 401 796	884 948	160 891	
Machinery and equipment	137 911	238 931	192 813	221 441	210 051	174 545	146 287	
Payments for financial assets	21 602	1 452	3 304	-	384	343	354	
<b>Total</b>	<b>9 297 641</b>	<b>10 848 911</b>	<b>11 235 987</b>	<b>12 248 313</b>	<b>13 130 549</b>	<b>13 897 282</b>	<b>13 867 721</b>	

NORTHERN CAPE														
TABLE A13.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>	<b>9 153 390</b>	<b>10 739 980</b>	<b>11 331 746</b>	<b>12 295 062</b>	<b>12 290 144</b>	<b>12 685 764</b>	<b>13 057 462</b>	<b>13 871 862</b>	<b>13 938 470</b>	<b>13 871 862</b>	<b>13 938 470</b>	<b>13 871 862</b>	<b>13 938 470</b>	<b>13 938 470</b>
Equitable share	7 201 470	7 827 173	8 255 155	9 021 508	9 056 118	9 056 118	9 651 945	10 276 650	10 941 191	10 276 650	10 941 191	10 276 650	10 941 191	
Conditional grants	1 951 920	2 912 807	3 076 591	3 273 554	3 234 026	3 629 646	3 405 517	3 595 212	2 997 279	3 405 517	2 997 279	3 595 212	2 997 279	
<b>Provincial own receipts</b>	<b>213 449</b>	<b>222 367</b>	<b>267 518</b>	<b>245 567</b>	<b>250 379</b>	<b>282 563</b>	<b>277 826</b>	<b>292 790</b>	<b>312 581</b>	<b>277 826</b>	<b>312 581</b>	<b>292 790</b>	<b>312 581</b>	
<b>Tax receipts</b>	<b>131 443</b>	<b>143 833</b>	<b>151 923</b>	<b>155 219</b>	<b>158 164</b>	<b>156 796</b>	<b>179 642</b>	<b>187 659</b>	<b>200 175</b>	<b>179 642</b>	<b>200 175</b>	<b>187 659</b>	<b>200 175</b>	
Casino taxes	13 706	15 154	15 309	17 472	18 933	16 157	20 275	21 370	22 524	20 275	22 524	21 370	22 524	
Horse racing taxes	616	723	1 008	1 030	1 400	1 330	1 307	1 378	1 452	1 307	1 452	1 378	1 452	
Liquor licences	1 070	3 612	3 714	3 654	4 036	3 723	3 654	3 654	3 654	3 654	3 654	3 654	3 654	
Motor vehicle licences	116 051	124 344	131 892	133 063	133 795	135 586	154 406	161 257	172 545	154 406	172 545	161 257	172 545	
<b>Sale of goods and services other than capital assets</b>	<b>54 586</b>	<b>61 933</b>	<b>69 368</b>	<b>81 887</b>	<b>81 820</b>	<b>71 434</b>	<b>87 839</b>	<b>94 334</b>	<b>101 209</b>	<b>87 839</b>	<b>101 209</b>	<b>94 334</b>	<b>101 209</b>	
Transfers received	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	512	464	656	2 542	2 700	3 676	1 408	1 440	1 472	1 408	1 472	1 440	1 472	
Interest, dividends and rent on land	21 453	9 780	28 236	808	815	38 559	870	918	967	870	967	918	967	
Sales of capital assets	1 568	1 268	4 986	1 554	1 554	2 689	733	834	851	733	851	834	851	
Financial transactions in assets and liabilities	3 887	5 089	12 350	3 557	5 326	9 409	7 334	7 604	7 906	7 334	7 906	7 604	7 906	
<b>Total</b>	<b>9 366 839</b>	<b>10 962 347</b>	<b>11 599 264</b>	<b>12 540 629</b>	<b>12 540 523</b>	<b>12 968 327</b>	<b>13 335 288</b>	<b>14 164 652</b>	<b>14 251 051</b>	<b>13 335 288</b>	<b>14 164 652</b>	<b>14 164 652</b>	<b>14 251 051</b>	
<b>Increase/(Decrease)</b>							<b>366 961</b>	<b>829 363</b>	<b>86 399</b>	<b>366 961</b>	<b>829 363</b>	<b>829 363</b>	<b>86 399</b>	

Department		NORTHERN CAPE													
		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
R thousands		Outcome		Outcome		Outcome		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
								Main appropriation							
Education	3 418 734	4 077 770	4 233 621	4 448 073	4 527 959	4 559 172	4 744 333	4 527 959	4 559 172	4 744 333	5 042 790	4 942 549			
Health	2 540 138	3 005 742	3 165 496	3 341 990	3 476 988	3 401 801	3 696 293	3 476 988	3 401 801	3 696 293	3 941 936	3 718 834			
Social Development	478 233	522 687	531 722	603 823	607 507	604 415	651 206	607 507	604 415	651 206	705 859	739 084			
Provincial Legislature	115 805	126 521	136 825	138 785	142 287	143 278	156 483	142 287	143 278	156 483	156 811	165 359			
Office Of The Premier	152 408	152 079	151 787	167 828	187 172	180 120	173 394	187 172	180 120	173 394	180 881	190 795			
Transport, Safety And Liaison	242 339	257 285	282 063	299 255	314 730	310 411	328 902	314 730	310 411	328 902	340 006	358 452			
Roads And Public Works	720 018	1 055 695	1 016 536	1 146 915	1 301 498	1 280 918	1 152 494	1 301 498	1 280 918	1 152 494	1 217 276	1 282 639			
Economic Development And Tourism	214 205	206 956	223 288	223 028	267 134	266 380	235 601	267 134	266 380	235 601	241 011	254 132			
Sport, Arts And Culture	200 458	268 610	221 908	235 837	269 214	256 739	290 801	269 214	256 739	290 801	330 677	351 104			
Provincial Treasury	115 849	117 844	151 597	195 860	224 444	180 289	202 393	224 444	180 289	202 393	205 464	211 667			
Cooperative Governance, Human Settlements And Traditional Affairs	697 702	589 541	581 941	652 413	863 401	841 569	648 810	863 401	841 569	648 810	658 805	714 835			
Agriculture, Land Rebrm And Rural Development	311 362	369 638	436 462	690 023	992 754	987 816	715 690	992 754	987 816	715 690	746 084	801 480			
Environment And Nature Conservation	90 390	98 543	102 739	104 683	117 644	117 641	126 300	117 644	117 641	126 300	129 682	136 791			
<b>Total</b>	<b>9 297 641</b>	<b>10 848 911</b>	<b>11 235 987</b>	<b>12 248 313</b>	<b>13 292 732</b>	<b>13 130 549</b>	<b>13 122 700</b>	<b>13 292 732</b>	<b>13 130 549</b>	<b>13 122 700</b>	<b>13 897 282</b>	<b>13 867 721</b>			
<b>Increase/(Decrease)</b>							(7 849)			(7 849)		(29 561)			
<b>Classification of payments</b>															
<b>Current payments</b>															
Compensation of employees	7 013 265	7 992 240	8 402 620	9 975 784	9 990 024	9 790 327	10 744 104	9 990 024	9 790 327	10 744 104	11 382 175	11 984 770			
Goods and services	5 043 978	5 551 766	6 030 171	6 645 373	6 795 413	6 699 885	7 332 714	6 795 413	6 699 885	7 332 714	7 751 820	8 150 307			
Interest and rent on land	1 967 543	2 437 042	2 370 881	3 329 163	3 193 568	3 087 364	3 410 367	3 193 568	3 087 364	3 410 367	3 629 250	3 833 301			
Transfers and subsidies	1 323 262	1 348 846	1 411 733	1 341 674	1 869 047	1 719 890	1 345 215	1 869 047	1 719 890	1 345 215	1 454 549	1 574 658			
Provinces and municipalities	119 128	119 349	97 888	82 225	123 306	118 945	93 221	123 306	118 945	93 221	116 101	127 087			
Departmental agencies and accounts	51 108	145 468	104 876	70 962	84 378	88 015	75 934	84 378	88 015	75 934	84 794	89 420			
Higher education institutions	2 242	1 326	2 634	3 018	3 018	2 874	2 109	3 018	2 874	2 109	2 218	2 340			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-			
Public corporations and private enterprises	89 293	77 287	84 102	91 328	359 452	194 608	93 417	359 452	194 608	93 417	92 051	94 038			
Non-profit institutions	523 148	579 606	648 084	647 773	637 186	625 670	646 276	637 186	625 670	646 276	726 676	786 007			
Households	538 343	425 810	474 149	446 368	661 707	689 778	434 258	661 707	689 778	434 258	432 709	475 766			
<b>Payments for capital assets</b>	<b>939 512</b>	<b>1 506 373</b>	<b>1 418 331</b>	<b>930 855</b>	<b>1 433 661</b>	<b>1 619 948</b>	<b>1 033 052</b>	<b>1 433 661</b>	<b>1 619 948</b>	<b>1 033 052</b>	<b>1 060 216</b>	<b>307 940</b>			
Buildings and other fixed structures	795 204	1 264 636	1 220 285	799 768	1 207 070	1 401 796	843 814	1 207 070	1 401 796	843 814	884 948	160 891			
Machinery and equipment	137 911	238 931	192 813	129 973	221 441	210 051	188 454	221 441	210 051	188 454	174 545	146 287			
Heritage assets	-	39	-	-	-	15	-	-	15	-	-	-			
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-			
Biological assets	1 173	743	943	-	698	928	-	698	928	-	-	-			
Land and sub-soil assets	38	-	-	-	-	-	-	-	-	-	-	-			
Software and other intangible assets	5 186	2 024	4 290	1 114	4 452	7 158	784	4 452	7 158	784	723	762			
<b>Payments for financial assets</b>	<b>21 602</b>	<b>1 452</b>	<b>3 304</b>	<b>-</b>	<b>-</b>	<b>384</b>	<b>328</b>	<b>-</b>	<b>384</b>	<b>328</b>	<b>343</b>	<b>354</b>			
<b>Total</b>	<b>9 297 641</b>	<b>10 848 911</b>	<b>11 235 987</b>	<b>12 248 313</b>	<b>13 292 732</b>	<b>13 130 549</b>	<b>13 122 700</b>	<b>13 292 732</b>	<b>13 130 549</b>	<b>13 122 700</b>	<b>13 897 282</b>	<b>13 867 721</b>			
<i>Non-compensation of employees payments</i>	4 253 664	5 297 144	5 205 816	5 602 940	6 497 319	6 430 664	5 789 985	6 497 319	6 430 664	5 789 985	6 145 462	5 717 414			
<i>Non-compensation, non-capital assets payments</i>	3 314 152	3 790 771	3 787 486	4 672 085	5 063 688	4 810 716	4 756 933	5 063 688	4 810 716	4 756 933	5 085 246	5 409 475			

NORTHERN CAPE														
TABLE A13.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		
1. Administration	357 650	441 503	475 402	448 849	491 162	518 150	538 522	573 032	661 054					
2. Public Ordinary School Education	2 633 819	2 952 711	3 094 431	3 275 861	3 289 629	3 317 294	3 479 482	3 690 041	3 831 738					
2.1 Public Primary Schools	1 678 871	1 869 659	1 979 195	2 016 382	2 030 150	1 907 344	2 158 594	2 214 982	2 258 204					
2.2 Public Secondary Schools	841 695	934 367	954 053	1 091 511	1 094 511	1 253 753	1 128 472	1 272 180	1 359 902					
2.3 Human Resource Development	17 342	17 747	14 970	17 736	14 736	9 297	19 600	20 457	21 541					
2.4 School Sport, Culture and Media Services	8 685	15 783	17 543	13 608	13 608	11 344	20 411	21 079	22 196					
2.5 Conditional Grants	87 226	115 155	128 670	136 624	136 624	135 556	152 405	161 343	169 895					
3. Independent School Subsidies	7 203	7 797	8 901	9 043	9 043	7 914	9 495	9 932	10 458					
3.1 Primary Phase	1 357	1 468	1 927	3 071	3 071	426	3 225	3 373	3 552					
3.2 Secondary Phase	5 846	6 329	6 974	5 972	5 972	7 488	6 271	6 559	6 907					
4. Public Special School Education	78 434	83 080	83 776	97 299	90 299	83 401	84 055	89 001	91 718					
4.1 Schools	78 362	83 079	83 776	95 885	88 885	82 423	82 520	87 246	89 870					
4.2 Human Resource Development	72	1	-	414	414	978	435	455	479					
4.3 School Sport, Culture and Media Services	-	-	-	1 000	1 000	-	1 100	1 300	1 369					
4.4 Conditional Grants	-	-	-	-	-	-	-	-	-					
5. Further Education and Training	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336					
5.1 Public Institutions	-	-	-	-	-	-	-	-	-					
5.2 Youth Colleges	52 297	65 247	78 342	40 519	40 710	40 710	43 652	46 758	49 336					
5.3 Professional Services	-	-	-	-	-	-	-	-	-					
5.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-					
5.6 Conditional Grants	-	-	-	-	-	-	-	-	-					
6. Adult Basic Education and Training	38 339	38 773	29 152	36 773	33 920	28 840	31 482	32 418	35 223					
6.1 Public Centres	38 339	38 773	29 152	36 051	33 251	28 840	30 780	31 684	34 450					
6.2 Subsidies to Private Centres	-	-	-	669	669	-	702	734	773					
6.3 Professional Services	-	-	-	-	-	-	-	-	-					
6.4 Human Resource Development	-	-	-	-	-	-	-	-	-					
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
7. Early Childhood Development	45 484	56 330	72 184	86 064	82 064	74 777	84 402	110 421	116 273					
7.1 Grade R in Public Schools	39 741	49 777	59 047	71 318	70 318	71 927	71 472	96 722	101 848					
7.2 Grade R in Community Centres	5 643	6 149	7 344	11 873	8 873	2 108	9 308	9 925	10 451					
7.3 Pre-grade R Training	100	404	5 793	2 536	2 536	742	3 272	3 404	3 584					
7.4 Human Resource Development	-	-	-	337	337	-	350	370	390					
7.5 Conditional Grants	-	-	-	-	-	-	-	-	-					
8. Infrastructure Development	117 670	318 151	257 299	339 753	372 367	371 992	354 898	368 385	10 534					
8.1 Administration	10 405	42 413	15 726	80 613	80 613	42 849	57 715	49 190	10 534					
8.2 Public Ordinary Schools	73 392	188 663	241 573	224 100	256 714	315 007	256 033	234 245	-					
8.3 Special Schools	11 291	29 025	-	1 700	1 700	3 182	-	-	-					
8.4 Early Childhood Development	22 582	58 050	-	33 340	33 340	10 954	41 150	84 950	-					
9. Auxiliary and Associated Services	87 838	114 178	134 134	113 965	118 765	116 094	118 344	122 802	136 214					
9.1 Payments to SETA	2 433	2 943	3 198	3 444	3 444	3 417	3 616	3 782	3 982					
9.2 Professional Services	977	10 727	12 814	17 370	17 370	5 662	18 065	18 968	21 885					
9.3 Special Projects	40 004	37 333	50 429	30 367	32 387	30 800	33 241	33 402	37 172					
9.4 External Examinations	40 340	53 489	61 938	47 782	50 582	62 877	53 094	61 367	67 892					
9.5 Conditional Grants	4 084	9 686	5 755	14 982	14 982	13 338	10 328	5 283	5 281					
<b>Total</b>	<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 559 172</b>	<b>4 744 333</b>	<b>5 042 790</b>	<b>4 942 549</b>					
<b>Increase/(Decrease)</b>							<b>185 161</b>	<b>298 458</b>	<b>(100 242)</b>					

<b>NORTHERN CAPE</b>						
<b>TABLE A13.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome
						Medium-term estimates
<b>Classification of payments</b>						
<b>Current payments</b>						
Compensation of employees	2 927 874	3 388 947	3 511 281	3 746 126	3 812 398	3 829 210
Goods and services	2 720 868	2 951 160	3 166 791	3 416 818	3 504 979	3 498 864
Interest and rent on land	205 899	436 083	343 457	328 375	306 486	329 113
Transfers and subsidies	1 107	1 704	1 033	933	933	1 233
Provinces and municipalities	361 313	391 325	461 905	404 715	362 715	390 395
Departmental agencies and accounts	97	5	-	-	-	-
Higher education institutions	3 037	3 635	3 578	4 177	4 177	3 447
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	313 437	343 966	402 498	366 505	324 505	330 892
Households	44 742	43 719	55 833	34 033	34 033	56 056
<b>Payments for capital assets</b>	109 155	297 492	258 990	297 232	352 846	339 567
Buildings and other fixed structures	99 642	284 539	231 265	295 036	342 557	316 182
Machinery and equipment	9 513	12 953	27 725	2 196	10 289	23 385
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
<b>Payments for financial assets</b>	20 392	6	1 441	-	-	-
<b>Total</b>	<b>3 418 734</b>	<b>4 077 770</b>	<b>4 233 621</b>	<b>4 448 073</b>	<b>4 527 959</b>	<b>4 559 172</b>
				<b>4 744 333</b>		<b>5 042 790</b>
<i>Non-compensation of employees payments</i>	697 866	1 126 610	1 066 830	1 031 255	1 022 980	1 060 308
<i>Non-compensation, non-capital assets payments</i>	588 711	829 118	807 840	734 023	670 134	720 741
						1 112 838
						699 513
						776 547
						816 499
						808 907

NORTHERN CAPE

TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Adjusted appropriation	Main appropriation	Outcome		Medium-term estimates				
<b>R thousands</b>														
1. Administration	121 314	108 130	152 902	156 079	171 648	164 262	177 141	186 840						
2. District Health Services	1 224 918	1 269 211	1 280 366	1 492 674	1 464 692	1 594 139	1 681 859	1 804 522						
2.1 District Management	69 419	77 090	102 450	89 669	91 072	101 613	107 100	112 884						
2.2 Community Health Clinics	284 233	309 080	341 657	322 857	326 983	334 437	355 546	381 031						
2.3 Community Health Centres	140 264	173 762	185 345	229 838	213 520	248 628	264 108	278 017						
2.4 Community-based Services														
2.5 Other Community Services	61 887	53 677	52 265	65 622	94 205	72 240	76 557	80 680						
2.6 HIV/Aids	184 735	237 064	230 612	354 138	331 546	371 906	410 092	458 233						
2.7 Nutrition	4 891	3 268	3 030	3 495	3 467	4 336	4 646	4 884						
2.8 Coroner Services														
2.9 District Hospitals	479 489	415 270	365 007	427 055	403 889	460 979	463 810	488 793						
3. Emergency Medical Services	152 606	184 508	207 226	231 802	199 910	256 040	272 097	286 722						
3.1 Emergency Transport	152 606	184 508	207 226	231 802	199 910	256 040	272 097	286 722						
3.2 Planned Patient Transport														
4. Provincial Hospital Services	36 759	151 353	164 696	233 227	201 082	267 985	301 753	319 055						
4.1 General (Regional) Hospitals		105 696	125 533	172 741	149 624	209 777	239 738	252 894						
4.2 Tuberculosis Hospitals	11 516	20 698	12 043	18 128	6 294	13 098	13 639	15 167						
4.3 Psychiatric/Mental Hospitals	25 243	24 959	27 120	42 358	45 164	45 110	48 376	50 994						
4.4 Sub-acute, Step down and Chronic Medical Hospitals														
4.5 Dental Training Hospitals														
4.6 Other Specialised Hospitals														
5. Central Hospital Services	570 636	665 511	729 538	689 386	739 655	786 472	840 204	889 292						
5.1 Central Hospital Services														
5.2 Provincial Tertiary Hospital Services	570 636	665 511	729 538	689 386	739 655	786 472	840 204	889 292						
6. Health Sciences and Training	66 767	69 152	86 784	96 344	86 012	111 113	121 841	126 292						
6.1 Nurse Training Colleges	17 282	14 667	15 380	55 176	45 098	54 488	58 049	58 128						
6.2 EMS Training Colleges														
6.3 Bursaries		24 569	31 974	20 516	34 861	21 562	22 619	25 381						
6.4 Primary Health Care Training		697	36	1 284	297	1 362	1 429	1 505						
6.5 Training Other	49 485	29 219	39 394	15 818	5 756	33 701	39 744	41 278						
7. Health Care Support Services	57 710	68 121	64 441	81 565	85 442	86 674	95 105	100 281						
7.1 Laundries	5 172	6 060	7 077	5 936	10 483	6 309	6 639	6 999						
7.2 Engineering	14 898	16 845	11 240	20 304	18 519	18 779	19 810	20 900						
7.3 Forensic Services	20 689	26 606	25 615	27 572	28 097	28 333	31 547	33 275						
7.4 Orthotic and Prosthetic Services	5 473	5 368	5 802	7 948	4 850	8 408	8 815	9 286						
7.5 Medicine Trading Account	11 478	13 242	14 707	19 805	23 493	24 845	28 294	29 821						
8. Health Facilities Management	309 428	489 756	479 545	431 128	453 360	429 608	451 936	5 830						
8.1 Community Health Facilities														
8.2 Emergency Medical Rescue Services														
8.3 District Hospital Services	279 345	467 395	378 130	421 428	286 816	423 543	446 407	-						
8.4 Provincial Hospital Services	30 083	22 361	101 415	9 700	166 544	6 065	5 529	5 830						
8.5 Central Hospital Services														
8.6 Other Facilities														
<b>Total</b>	<b>2 540 138</b>	<b>3 005 742</b>	<b>3 165 498</b>	<b>3 341 990</b>	<b>3 401 801</b>	<b>3 696 293</b>	<b>3 941 936</b>	<b>3 718 834</b>						
<b>Increase/(Decrease)</b>						<b>294 492</b>	<b>245 643</b>	<b>(223 102)</b>						

<b>NORTHERN CAPE</b>														
<b>TABLE A13.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	2 138 967	2 418 728	2 555 386	2 814 638	2 840 681	2 814 100	2 814 638	2 840 681	2 814 100	3 125 237	3 356 985	3 554 804		
Goods and services	1 277 456	1 426 420	1 577 734	1 739 261	1 805 172	1 786 195	1 739 261	1 805 172	1 786 195	1 952 595	2 078 712	2 179 614		
Interest and rent on land	861 511	992 290	977 272	1 075 377	1 036 509	1 026 321	1 075 377	1 036 509	1 026 321	1 172 642	1 278 273	1 375 190		
Transfers and subsidies	-	18	380	-	-	1 584	-	-	1 584	-	-	-		
<b>Provinces and municipalities</b>	63 053	66 265	57 974	67 656	54 166	84 440	67 656	54 166	84 440	79 103	83 247	87 745		
<b>Departmental agencies and accounts</b>	3 649	3 638	4 879	7 819	7 819	5 296	7 819	7 819	5 296	8 182	8 614	9 071		
<b>Higher education institutions</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Foreign governments and international organisations</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Public corporations and private enterprises</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Non-profit institutions</b>	49 123	50 323	48 517	54 962	41 472	41 626	54 962	41 472	41 626	64 130	67 508	71 152		
<b>Households</b>	10 281	12 304	4 576	4 875	4 875	37 518	4 875	4 875	37 518	6 791	7 125	7 522		
<b>Payments for capital assets</b>	338 118	519 513	552 139	459 696	582 141	503 261	459 696	582 141	503 261	491 953	501 704	76 285		
Buildings and other fixed structures	307 055	459 038	473 603	380 255	437 255	396 446	380 255	437 255	396 446	379 738	397 404	993		
Machinery and equipment	31 063	60 457	78 476	79 441	144 886	106 306	79 441	144 886	106 306	112 215	104 300	75 292		
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Specialised military assets</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Biological assets</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Land and sub-soil assets</b>	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Software and other intangible assets</b>	-	18	60	-	-	509	-	-	-	-	-	-		
<b>Payments for financial assets</b>	-	1 236	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	2 540 138	3 005 742	3 165 498	3 341 990	3 476 988	3 401 801	3 341 990	3 476 988	3 401 801	3 696 293	3 941 936	3 718 834		
<i>Non-compensation of employees payments</i>	1 262 682	1 579 322	1 587 764	1 602 729	1 671 816	1 615 606	1 602 729	1 671 816	1 615 606	1 743 698	1 863 224	1 539 220		
<i>Non-compensation, non-capital assets payments</i>	924 564	1 059 809	1 035 626	1 143 033	1 089 675	1 112 345	1 143 033	1 089 675	1 112 345	1 251 745	1 361 520	1 462 835		



<b>NORTHERN CAPE</b>											
<b>TABLE A13.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>											
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17				
R thousands	Outcome							Medium-term estimates			
				Main appropriation	Adjusted appropriation	Outcome					
<b>1. Administration</b>	125 520	109 974	113 466	93 734	96 296	96 675	106 970	114 077	120 499		
<b>2. Social Welfare Services</b>	122 371	148 453	162 868	143 574	142 693	96 554	93 095	98 459	103 735		
2.1 Management and Support	70 281	83 721	109 477	64 068	62 857	18 193	49 359	52 536	55 494		
2.2 Services to Older Persons	16 003	16 858	14 471	26 077	26 197	25 731	12 780	13 419	14 099		
2.3 Services to Persons with Disabilities	6 326	6 915	6 227	17 479	17 479	16 270	5 216	5 477	5 754		
2.4 HIV and AIDS	24 953	35 449	27 850	29 862	30 072	30 275	19 448	20 420	21 451		
2.5 Social Relief	4 808	5 510	4 843	6 088	6 088	6 085	6 292	6 607	6 937		
<b>3. Children and Families</b>	72 780	86 589	95 983	151 028	151 805	181 994	219 115	231 758	244 059		
3.1 Management and Support	-	-	-	-	-	30 645	83 146	88 695	93 689		
3.2 Care and Services to Families	5 681	5 322	4 205	13 325	13 325	12 584	3 376	3 545	3 730		
3.3 Child Care and Protection	17 581	16 273	13 699	40 210	40 987	40 286	10 635	11 191	11 764		
3.4 ECD and Parental Care	33 884	49 737	62 943	73 545	73 545	74 101	76 030	79 831	83 823		
3.5 Child and Youth Care Centres	11 265	11 389	11 690	12 395	12 395	13 608	30 369	32 159	33 886		
3.6 Community-Based Care Services for Children	4 369	3 868	3 446	11 553	11 553	10 770	15 559	16 337	17 167		
<b>4. Restorative Services</b>	91 449	99 544	80 228	101 437	102 381	116 892	120 696	147 653	150 684		
4.1 Management and Support	-	-	-	-	-	17 079	46 331	49 257	52 024		
4.2 Crime and Prevention and Support	77 341	86 271	68 161	64 854	64 854	64 159	57 009	60 250	63 637		
4.3 Victim Empowerment	6 451	5 739	6 471	15 841	16 547	15 436	6 882	7 248	7 640		
4.4 Substance Abuse, Prevention and Rehabilitation	7 657	7 534	5 596	20 742	20 980	20 218	10 474	30 898	27 383		
<b>5. Development and Research</b>	66 113	78 127	79 177	114 050	114 332	112 300	111 330	113 912	120 107		
5.1 Professional and Administrative Support	25 132	37 859	41 521	39 828	39 558	39 250	42 943	45 673	48 246		
5.2 Community Mobilisation	-	-	-	-	-	-	-	-	-		
5.3 Institutional Capacity Building and Support for NPOs	2 768	2 698	2 671	11 749	11 969	11 540	15 910	19 334	20 372		
5.4 Poverty Alleviation and Sustainable Livelihoods	20 862	21 516	21 048	32 041	32 641	31 774	26 977	28 388	29 841		
5.5 Community Based Research and Planning	-	-	-	23 787	24 137	24 252	17 547	12 037	12 690		
5.6 Youth Development	4 810	6 388	8 609	-	-	-	-	-	-		
5.7 Women Development	-	-	-	-	-	5 484	7 953	8 480	8 958		
5.8 Population Policy Promotion	12 541	9 666	5 328	6 645	6 027	-	-	-	-		
<b>Total</b>	478 233	522 687	531 722	603 823	607 507	604 415	651 206	705 859	739 084		
<b>Increase/(Decrease)</b>										33 225	

<b>NORTHERN CAPE</b>														
<b>TABLE A13.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	333 026	362 780	365 662	407 744	395 420	389 743	436 654	464 685	490 840					
Goods and services	201 107	222 208	232 431	261 033	259 417	248 969	286 723	307 269	324 565					
Interest and rent on land	131 699	140 479	133 231	146 711	136 003	140 774	149 931	157 416	166 275					
<b>Transfers and subsidies</b>	220	93	-	-	-	-	-	-	-					
Provinces and municipalities	123 464	151 186	159 517	192 269	192 769	192 754	198 127	204 030	214 245					
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-					
Higher education institutions	2 242	1 326	2 634	2 917	2 917	2 874	1 733	1 822	1 923					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	116 347	144 127	151 769	183 264	183 151	183 088	189 992	195 485	205 264					
Households	4 875	5 733	5 114	6 088	6 701	6 792	6 402	6 723	7 058					
<b>Payments for capital assets</b>	20 686	8 557	6 451	3 810	19 318	21 890	16 425	37 144	33 999					
Buildings and other fixed structures	11 880	5 803	4 087	2 500	2 500	2 274	3 500	23 575	19 664					
Machinery and equipment	8 760	2 733	2 351	1 310	16 818	19 616	12 925	13 569	14 335					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	38	-	-	-	-	-	-	-	-					
Software and other intangible assets	8	21	13	-	-	-	-	-	-					
<b>Payments for financial assets</b>	1 057	164	92	-	-	28	-	-	-					
<b>Total</b>	<b>478 233</b>	<b>522 687</b>	<b>531 722</b>	<b>603 823</b>	<b>607 507</b>	<b>604 415</b>	<b>651 206</b>	<b>705 859</b>	<b>739 084</b>					
<i>Non-compensation of employees payments</i>	277 126	300 479	299 291	342 790	348 090	355 446	364 483	398 590	414 519					
<i>Non-compensation, non-capital assets payments</i>	256 440	291 922	292 840	338 980	328 772	333 556	348 058	361 446	380 520					

NORTHERN CAPE														
TABLE A13.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
<b>1. Administration</b>	49 652	55 562	67 835	74 506	78 725	90 274	61 775	69 867	71 319					
<b>2. Housing Needs, Research and Planning</b>	15 508	13 925	8 064	21 487	21 987	9 434	21 004	26 661	19 552					
2.1 Administration	15 508	13 925	8 064	21 487	21 987	9 434	21 004	26 661	19 552					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
<b>3. Housing Development</b>	485 868	348 784	355 910	399 641	609 277	585 929	395 975	398 131	435 561					
3.1 Administration	485 868	348 784	355 910	399 641	609 277	585 929	395 975	398 131	435 561					
3.2 Financial Interventions	-	-	-	-	-	-	-	-	-					
3.3 Incremental Interventions	-	-	-	-	-	-	-	-	-					
3.4 Social and Rental Intervention	-	-	-	-	-	-	-	-	-					
3.5 Rural Intervention	-	-	-	-	-	-	-	-	-					
<b>4. Housing Asset Management, Propt Management</b>	7 698	9 143	9 702	10 709	10 909	21 118	8 670	9 608	13 347					
4.1 Administration	7 698	9 143	9 702	10 709	10 909	21 118	8 670	9 608	13 347					
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>558 726</b>	<b>427 414</b>	<b>441 511</b>	<b>506 343</b>	<b>720 898</b>	<b>706 755</b>	<b>487 424</b>	<b>504 267</b>	<b>539 779</b>					
<b>Increase/(Decrease)</b>							<b>(219 331)</b>	<b>16 843</b>	<b>35 511</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	84 471	91 398	101 437	109 134	115 715	126 406	111 098	125 596	121 543					
Goods and services	54 745	61 516	71 738	78 131	82 209	83 770	86 107	95 546	94 361					
Interest and rent on land	29 695	29 848	29 699	31 002	33 506	42 636	24 991	30 052	27 182					
Transfers and subsidies	31	35	35	-	-	-	-	-	-					
Provinces and municipalities	473 377	334 005	339 631	395 724	603 624	577 616	374 832	376 006	416 487					
Departmental agencies and accounts	-	1	1	-	-	1	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	473 377	334 005	339 629	395 724	603 624	577 615	374 832	376 006	416 487					
<b>Payments for capital assets</b>	<b>878</b>	<b>2 010</b>	<b>443</b>	<b>1 485</b>	<b>1 559</b>	<b>2 734</b>	<b>1 495</b>	<b>2 664</b>	<b>1 749</b>					
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	878	2 010	443	1 485	1 559	2 734	1 495	2 664	1 749					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>														
<b>Total</b>	<b>558 726</b>	<b>427 414</b>	<b>441 511</b>	<b>506 343</b>	<b>720 898</b>	<b>706 755</b>	<b>487 424</b>	<b>504 267</b>	<b>539 779</b>					
Non-compensation of employees payments	503 981	365 898	369 773	428 211	638 699	622 985	401 317	408 721	445 418					
Non-compensation, non-capital assets payments	503 703	363 898	369 329	426 726	637 130	620 251	399 823	406 058	443 669					

<b>NORTHERN CAPE</b>														
<b>TABLE A13.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R. thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	12 350	21 076	21 576	21 493	15 562	17 230	20 454	21 412	23 129					
<b>2. Local Governance</b>	86 353	108 106	88 979	86 121	85 371	89 329	93 252	88 490	105 792					
2.1 Municipal Administration	86 353	108 106	88 979	86 121	85 371	89 329	93 252	88 490	105 792					
2.2 Municipal Finance	-	-	-	-	-	-	-	-	-					
2.3 Public Participation	-	-	-	-	-	-	-	-	-					
2.4 Capacity Development	-	-	-	-	-	-	-	-	-					
<b>3. Development and Planning</b>	30 563	21 671	14 537	21 955	22 705	13 287	28 960	24 932	26 119					
3.1 Spatial Planning	30 563	21 671	14 537	21 955	22 705	13 287	28 960	24 932	26 119					
3.2 Land Use Management	-	-	-	-	-	-	-	-	-					
3.3 Local Economic Development(LED)	-	-	-	-	-	-	-	-	-					
3.4 Municipal Infrastructure	-	-	-	-	-	-	-	-	-					
3.5 Disaster Management	-	-	-	-	-	-	-	-	-					
3.6 IDP Coordination	-	-	-	-	-	-	-	-	-					
<b>4. Traditional Institutional Management</b>	9 710	11 274	15 338	16 501	18 865	14 968	18 720	19 704	20 016					
4.1 Traditional Institutional Administration	9 710	11 274	15 338	16 501	18 865	14 968	18 720	19 704	20 016					
4.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
4.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>5. House of Traditional Leaders(Optional)</b>	-	-	-	-	-	-	-	-	-					
5.1 Administration of Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>138 976</b>	<b>162 127</b>	<b>140 430</b>	<b>146 070</b>	<b>142 503</b>	<b>134 814</b>	<b>161 366</b>	<b>154 538</b>	<b>175 056</b>					
<b>Increase/(Decrease)</b>							<b>26 572</b>	<b>(6 848)</b>	<b>20 519</b>					

<b>NORTHERN CAPE</b>								
<b>TABLE A13.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>								
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
Outcome	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation	2014/15	2015/16	2016/17
<b>Classification of payments</b>								
<b>Current payments</b>								
Compensation of employees	121 171	132 180	132 159	134 384	128 791	147 074	142 185	162 844
Goods and services	94 064	104 449	108 488	116 177	113 087	125 751	126 592	140 915
Interest and rent on land	27 097	27 728	23 671	18 208	15 704	21 323	15 593	21 929
Transfers and subsidies	10	2	-	-	-	-	-	-
Provinces and municipalities	17 461	29 051	6 777	9 534	9 534	12 822	10 599	10 537
Departmental agencies and accounts	16 441	5 212	5 002	8 000	8 000	8 400	9 013	9 332
Higher education institutions	-	-	1	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	500	-	-	57	-	-
<b>Payments for capital assets</b>								
Buildings and other fixed structures	1 020	23 839	1 274	1 534	1 534	4 422	1 586	1 205
Machinery and equipment	344	897	1 494	2 152	4 178	1 489	1 753	1 675
Heritage assets	344	897	1 494	2 152	4 178	1 489	1 753	1 675
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>								
<b>Total</b>	<b>138 976</b>	<b>162 127</b>	<b>140 430</b>	<b>146 070</b>	<b>142 503</b>	<b>161 386</b>	<b>154 538</b>	<b>175 056</b>
<i>Non-compensation of employees payments</i>	44 912	57 678	31 942	29 894	29 416	35 635	27 946	34 141
<i>Non-compensation, non-capital assets payments</i>	44 568	56 781	30 449	27 742	25 238	34 145	26 192	32 466

<b>NORTHERN CAPE</b>														
<b>TABLE A13.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
R thousands														
<b>1. Administration</b>	65 973	74 640	82 129	84 988	86 142	89 473	96 861	101 513	106 596					
<b>2. Sustainable Resource Management</b>	30 460	26 493	112 938	292 507	560 402	560 007	288 913	305 744	307 066					
2.1 Engineering Services	2 441	2 778	3 073	4 129	4 129	6 212	5 679	5 934	6 209					
2.2 Land Care	25 411	7 159	12 166	12 055	12 055	12 055	7 462	7 498	7 867					
2.3 Land Use Management	1 203	16 556	11 608	13 239	13 278	10 971	13 317	13 950	14 628					
2.4 Disaster Risk Management	1 405	-	86 092	263 084	530 940	530 769	262 455	278 362	278 362					
<b>3. Farmer Support and Development</b>	118 752	168 298	148 920	214 710	239 573	236 576	225 237	232 327	274 537					
3.1 Farmer-settlement and Development	-	-	6 040	5 871	6 271	5 846	5 628	5 899	6 191					
3.2 Extension and Advisory Services	112 715	160 667	135 932	200 000	224 863	223 548	212 735	219 378	260 932					
3.3 Food Security	6 037	7 631	6 946	8 839	8 439	7 182	6 874	7 050	7 414					
<b>4. Veterinary Services</b>	34 462	35 854	33 694	35 563	36 262	35 377	38 540	40 902	42 906					
4.1 Animal Health	23 930	25 211	24 397	25 140	25 815	26 254	27 910	29 756	31 206					
4.2 Export Control	995	1 710	1 426	2 112	2 112	1 134	1 809	1 891	1 979					
4.3 Veterinary Public Health	4 822	4 162	3 524	4 163	4 163	3 014	3 813	4 005	4 211					
4.4 Veterinary Laboratory Services	4 715	4 771	4 347	4 148	4 172	4 975	5 008	5 250	5 510					
<b>5. Research and Technology Development Services</b>	39 026	37 678	40 392	44 598	44 983	41 514	44 757	45 444	48 744					
5.1 Research	21 041	18 442	20 446	23 266	23 629	21 980	26 412	27 300	29 740					
5.2 Technology Transfer Services	79	179	139	274	274	-	288	301	317					
5.3 Infrastructure Support Services	17 906	19 057	19 807	21 058	21 080	19 534	18 057	17 843	18 687					
<b>6. Agricultural Economics Services</b>	10 688	10 029	8 001	9 063	9 063	8 544	10 746	11 202	12 085					
6.1 Agric-Business Support and Development	6 395	4 609	2 338	3 675	3 675	3 562	4 375	4 525	5 085					
6.2 Macroeconomics Support	4 293	5 420	5 663	5 388	5 388	4 982	6 371	6 677	7 000					
<b>7. Structured Agricultural Education and Training</b>	-	-	-	-	-	-	-	-	-					
7.1 Higher Education and Training	-	-	-	-	-	-	-	-	-					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>8. Rural Development Coordination</b>	12 001	16 646	10 387	8 614	16 329	16 325	10 636	8 952	9 546					
8.1 Development and Planning	12 001	16 646	10 387	8 614	16 329	16 325	10 636	8 952	9 546					
8.2 Social Facilitation	-	-	-	-	-	-	-	-	-					
<b>Total</b>	311 362	369 638	436 462	690 023	992 754	987 816	715 690	746 084	801 480					
<b>Increase/(Decrease)</b>							(272 126)	30 394	55 396					

NORTHERN CAPE							
TABLE A13.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>245 522</b>	<b>268 485</b>	<b>252 532</b>	<b>426 907</b>	<b>677 034</b>	<b>707 125</b>	<b>762 179</b>
Compensation of employees	116 573	133 360	143 406	166 838	182 046	190 642	199 681
Goods and services	128 939	135 107	109 117	260 069	494 988	516 483	562 498
Interest and rent on land	10	18	9	-	16	-	-
<b>Transfers and subsidies</b>	<b>4 388</b>	<b>4 136</b>	<b>71 536</b>	<b>317 394</b>	<b>2 750</b>	<b>2 750</b>	<b>2 896</b>
Provinces and municipalities	-	-	-	2 288	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	2 400	3 200	8 823	-	2 550	2 550	2 685
Non-profit institutions	-	-	1 826	270 456	26 054	-	-
Households	1 988	936	60 887	44 308	200	200	211
<b>Payments for capital assets</b>	<b>61 452</b>	<b>97 013</b>	<b>112 394</b>	<b>248 453</b>	<b>35 906</b>	<b>36 209</b>	<b>36 405</b>
Buildings and other fixed structures	6 110	32 184	86 204	234 888	505 008	-	-
Machinery and equipment	54 037	62 520	22 970	12 759	24 457	36 153	36 346
Heritage assets	-	-	-	-	15	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	1 173	743	943	698	928	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	132	1 566	277	108	114	56	59
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>311 362</b>	<b>369 638</b>	<b>436 462</b>	<b>992 754</b>	<b>715 690</b>	<b>746 084</b>	<b>801 480</b>
<i>Non-compensation of employees payments</i>	194 789	236 278	293 056	825 916	533 644	555 442	601 799
<i>Non-compensation, non-capital assets payments</i>	133 337	139 265	180 662	577 463	497 738	519 233	565 394

<b>NORTHERN CAPE</b>															
<b>TABLE A13.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>															
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>															
<b>1. Administration</b>	95 813	199 759	189 376	152 768	162 892	168 551	177 122	187 503	199 522						
<b>2. Public Works Infrastructure</b>	164 443	209 950	125 094	112 158	145 202	137 697	119 867	129 642	136 381						
2.1 Programme Support	2 781	3 431	3 473	2 995	3 693	3 829	1 677	1 783	1 877						
2.2 Planning	-	-	-	-	-	-	-	-	-						
2.3 Design	4 707	3 049	3 450	4 784	4 605	4 733	8 418	9 194	9 681						
2.4 Construction	61 406	81 388	26 166	8 159	8 771	12 103	7 884	8 173	8 547						
2.5 Maintenance	21 520	24 880	20 815	29 628	61 381	49 731	28 767	30 818	32 369						
2.6 Immoveable Asset Management	55 539	77 619	62 373	57 334	64 336	64 690	64 156	69 770	73 477						
2.7 Facility Operations	18 490	19 583	8 817	9 258	2 416	2 611	8 965	9 904	10 429						
<b>3. Transport Infrastructure</b>	423 605	625 647	668 540	852 784	898 715	898 223	833 198	880 293	927 416						
3.1 Programme Support/Infrastructure	2 738	5 026	3 656	2 916	2 824	8 315	1 896	2 028	2 135						
3.2 Infrastructure Planning	10 921	14 763	23 610	29 301	29 314	19 888	35 497	35 703	36 720						
3.3 Infrastructure Design	2 190	2 594	3 039	3 780	3 747	2 471	5 431	5 777	6 083						
3.4 Construction	229 046	332 980	404 307	438 709	397 926	391 657	407 514	448 146	473 240						
3.5 Maintenance	178 710	270 284	233 928	378 078	464 904	475 892	382 860	388 639	409 237						
<b>4. Transport Operations</b>	129 618	137 620	151 064	164 542	176 735	170 078	175 431	178 299	184 833						
4.1 Programme Support/Operations	5 640	2 877	1 444	1 707	1 814	3 439	1 830	1 949	2 052						
4.2 Public Transport Services	116 827	122 846	140 958	153 847	161 758	153 683	159 740	165 569	165 812						
4.3 Transport Safety and Compliance	1 023	5 231	3 988	1 576	1 576	2 416	4 791	1 705	1 795						
4.4 Transport Systems	1 841	3 634	1 251	1 975	5 324	4 181	4 759	5 085	10 971						
4.5 Infrastructure Operations	4 287	3 032	3 423	5 437	6 263	6 359	4 311	3 991	4 203						
<b>5. Transport Regulation</b>	66 811	69 216	67 240	70 121	70 297	70 457	75 265	82 670	88 015						
5.1 Programme Support/Regulation	1 645	1 816	1 954	2 340	2 486	2 368	2 275	2 688	2 832						
5.2 Transport Administration and Licensing	6 605	6 454	6 636	6 851	6 851	7 199	7 165	7 917	8 337						
5.3 Operator License and Permits	5 963	4 220	6 737	7 061	7 076	7 375	5 028	8 214	8 886						
5.4 Law Enforcement	52 598	56 726	51 913	53 869	53 884	53 515	60 797	63 850	67 960						
<b>6. Community Based Programmes/Expanded Public Works Programme</b>	63 207	50 251	76 028	72 763	141 257	125 156	75 401	75 462	79 856						
6.1 Programme Support/Community Based/EPWP	591	791	378	1 332	244	1 296	1 296	1 375	1 448						
6.2 Community Development	-	-	-	35 670	122 191	103 578	61 878	61 067	64 309						
6.3 Innovation and Empowerment	9 194	11 709	11 614	9 771	5 573	8 518	7 072	7 608	8 011						
6.4 EPWP Co-ordination and Compliance Monitoring	53 422	37 751	64 036	25 990	13 249	11 764	5 155	5 412	6 088						
<b>Total</b>	<b>943 497</b>	<b>1 292 443</b>	<b>1 277 344</b>	<b>1 425 136</b>	<b>1 595 098</b>	<b>1 570 162</b>	<b>1 456 284</b>	<b>1 533 869</b>	<b>1 616 021</b>						
<b>Increase/(Decrease)</b>							<b>(113 878)</b>	<b>77 585</b>	<b>82 152</b>						



<b>NORTHERN CAPE</b>									
<b>TABLE A13.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>	<b>452 215</b>	<b>566 463</b>	<b>658 738</b>	<b>1 208 549</b>	<b>1 295 693</b>	<b>1 276 675</b>	<b>1 227 771</b>	<b>1 299 770</b>	<b>1 373 201</b>
Compensation of employees	183 056	218 983	260 620	312 331	310 977	289 638	340 818	360 213	382 364
Goods and services	269 044	347 255	398 118	896 014	984 716	987 019	886 953	939 557	990 837
Interest and rent on land	115	225	-	205	-	18	-	-	-
<b>Transfers and subsidies</b>	<b>121 150</b>	<b>207 803</b>	<b>172 001</b>	<b>107 771</b>	<b>149 298</b>	<b>144 214</b>	<b>113 827</b>	<b>118 988</b>	<b>122 324</b>
Provinces and municipalities	84 797	76 336	72 298	46 691	84 400	80 023	49 356	51 594	54 328
Departmental agencies and accounts	3 574	90 892	52 950	15 517	15 517	14 707	16 348	17 102	18 008
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	28 858	36 259	40 285	41 390	41 390	41 397	43 937	45 937	45 480
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	1 983	2 000	2 152	2 266
Households	1 108	2 016	3 823	2 173	5 991	6 105	2 186	2 203	2 242
<b>Payments for capital assets</b>	<b>370 123</b>	<b>518 178</b>	<b>445 425</b>	<b>108 816</b>	<b>150 106</b>	<b>149 208</b>	<b>114 686</b>	<b>115 111</b>	<b>120 495</b>
Buildings and other fixed structures	351 604	447 676	404 644	106 890	141 957	139 975	112 401	112 422	117 664
Machinery and equipment	18 411	70 430	40 781	1 918	8 149	9 150	2 277	2 689	2 831
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	108	72	-	8	-	83	8	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>1 180</b>	<b>-</b>	<b>-</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>943 497</b>	<b>1 292 443</b>	<b>1 277 344</b>	<b>1 425 136</b>	<b>1 595 098</b>	<b>1 570 162</b>	<b>1 456 284</b>	<b>1 533 869</b>	<b>1 616 021</b>
Non-compensation of employees payments	760 441	1 073 461	1 016 724	1 112 805	1 284 121	1 280 524	1 115 466	1 173 657	1 233 657
Non-compensation, non-capital assets payments	390 319	555 283	571 298	1 003 990	1 134 014	1 131 316	1 000 780	1 058 545	1 113 161

<b>NORTHERN CAPE</b>														
<b>TABLE A13.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	45 095	49 369	51 669	51 016	53 436	54 696	53 480	55 883	59 130					
<b>2. Cultural Affairs</b>	43 089	57 833	42 934	49 865	46 317	45 831	48 689	51 160	53 927					
2.1 Management	1 882	1 423	1 845	1 797	1 824	2 291	2 086	2 233	2 380					
2.2 Arts and Culture	23 959	38 816	23 639	29 930	26 646	26 695	26 408	27 571	28 842					
2.3 Museum	11 066	12 012	12 538	12 902	12 702	11 889	13 733	14 663	15 626					
2.4 Heritage Resource Services	3 443	3 227	2 381	2 971	2 871	2 425	3 255	3 345	3 536					
2.5 Language Services	3 433	2 355	2 531	2 265	2 274	2 531	3 197	3 348	3 543					
<b>3. Library and Archive Services</b>	73 690	97 471	83 856	95 764	109 151	99 522	145 221	180 414	190 958					
3.1 Management	965	195	223	200	200	262	488	518	551					
3.2 Library Services	71 079	85 100	72 606	90 925	104 203	94 614	138 627	173 502	183 742					
3.3 Archives	1 646	12 176	11 027	4 639	4 748	4 646	6 106	6 394	6 665					
<b>4. Sport and Recreation</b>	38 584	63 937	43 449	39 192	60 310	56 690	43 411	43 220	47 089					
4.1 Management	1 102	1 155	2 510	2 928	3 005	2 927	5 052	2 615	2 761					
4.2 Sport	20 132	39 567	17 962	14 204	15 495	11 340	16 683	17 615	19 161					
4.3 Recreation	12 321	11 304	13 754	8 252	28 252	24 513	7 670	8 145	8 898					
4.4 School Sport	5 029	11 911	9 223	13 808	13 558	17 910	14 006	14 845	16 269					
<b>Total</b>	<b>200 458</b>	<b>268 610</b>	<b>221 908</b>	<b>235 837</b>	<b>269 214</b>	<b>256 739</b>	<b>290 801</b>	<b>330 677</b>	<b>351 104</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>154 730</b>	<b>172 465</b>	<b>177 505</b>	<b>188 567</b>	<b>186 462</b>	<b>181 905</b>	<b>212 955</b>	<b>244 840</b>	<b>256 403</b>					
Compensation of employees	61 420	72 501	74 441	90 397	87 559	81 029	104 847	107 619	116 672					
Goods and services	93 219	99 912	103 042	98 170	98 903	100 684	108 108	137 221	139 731					
Interest and rent on land	91	52	22	-	-	192	-	-	-					
<b>Transfers and subsidies</b>	<b>24 001</b>	<b>44 394</b>	<b>23 679</b>	<b>29 960</b>	<b>31 905</b>	<b>32 296</b>	<b>41 931</b>	<b>62 377</b>	<b>71 142</b>					
Provinces and municipalities	13 144	32 128	13 494	18 953	19 433	17 730	27 083	46 045	53 476					
Departmental agencies and accounts	8 671	7 563	5 976	8 624	9 224	10 988	10 578	10 751	11 453					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	40	-	-	-	-	-	-	-	-					
Non-profit institutions	1 715	2 998	2 598	1 401	2 109	2 319	3 090	3 964	4 395					
Households	431	1 705	1 611	982	1 139	1 259	1 180	1 617	1 818					
<b>Payments for capital assets</b>	<b>21 725</b>	<b>51 751</b>	<b>20 328</b>	<b>17 310</b>	<b>50 847</b>	<b>42 499</b>	<b>35 587</b>	<b>23 117</b>	<b>23 205</b>					
Buildings and other fixed structures	18 746	35 168	18 112	15 087	47 913	40 090	32 521	21 183	21 218					
Machinery and equipment	2 779	16 565	2 153	2 223	2 934	2 409	3 066	1 934	1 987					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	200	18	63	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>396</b>	<b>-</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>343</b>	<b>354</b>					
<b>Total</b>	<b>200 458</b>	<b>268 610</b>	<b>221 908</b>	<b>235 837</b>	<b>269 214</b>	<b>256 739</b>	<b>290 801</b>	<b>330 677</b>	<b>351 104</b>					
<b>Non-compensation of employees payments</b>	<b>139 038</b>	<b>196 109</b>	<b>147 467</b>	<b>145 440</b>	<b>181 655</b>	<b>175 710</b>	<b>185 954</b>	<b>223 058</b>	<b>234 432</b>					
<b>Non-compensation, non-capital assets payments</b>	<b>117 313</b>	<b>144 358</b>	<b>127 139</b>	<b>128 130</b>	<b>130 808</b>	<b>133 211</b>	<b>150 367</b>	<b>199 941</b>	<b>211 227</b>					

<b>NORTHERN CAPE</b>										
<b>TABLE A13.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	45 895	48 047	50 259	47 899	49 900	53 688	54 349	55 360	58 530	
<b>2. Environmental Policy Planning and Coordination</b>	7 255	7 897	7 503	8 690	8 690	7 999	9 568	9 987	10 516	
2.1 Intergovernmental Coordination, Spatial and Development Planning	942	116	2 560	3 231	3 231	3 485	4 086	4 276	4 503	
2.2 Legislative Development	2 094	2 290	45	24	24	24	27	31	33	
2.3 Research and Development Support	3 744	5 072	4 823	4 746	4 746	4 185	4 753	4 890	5 149	
2.4 Environmental Information Management	475	419	75	689	689	305	702	790	832	
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-	
<b>3. Compliance and Enforcement</b>	4 170	4 835	8 754	9 417	9 677	10 443	11 424	13 402	14 112	
3.1 Environmental quality management, compliance and enforcement	847	2 016	1 584	3 482	5 504	5 643	6 704	7 173	7 675	
3.2 Biodiversity management, compliance and enforcement	3 323	2 819	7 170	5 935	4 173	4 800	4 720	6 229	6 437	
<b>4. Environmental Quality Management</b>	8 760	11 093	11 004	11 017	10 806	9 941	12 324	13 254	14 425	
4.1 Impact Management	3 974	6 076	6 174	6 405	6 444	5 998	6 895	7 377	7 750	
4.2 Air Quality Management	816	1 800	1 113	1 302	1 302	814	2 102	2 317	2 720	
4.3 Pollution and Waste Management	3 970	3 217	3 717	3 310	3 060	3 129	3 327	3 560	3 955	
<b>5. Biodiversity Management</b>	18 710	19 793	16 278	17 673	28 197	25 941	27 463	27 466	28 453	
5.1 Biodiversity and Protected Area Planning and Management	4 333	7 197	3 292	3 312	3 112	4 415	4 900	3 650	3 906	
5.2 Conservation Agencies and Services	13 118	11 756	11 701	13 071	23 116	19 135	20 457	21 561	22 135	
5.3 Coastal Management	1 259	840	1 285	1 290	1 969	2 391	2 106	2 255	2 412	
<b>6. Environmental Empowerment Services</b>	5 600	6 878	8 941	9 987	10 374	9 629	11 172	10 213	10 754	
6.1 Environmental Capacity Development and Support	1 640	2 448	3 985	5 593	7 380	5 784	7 872	6 596	6 880	
6.2 Environmental Communication and Awareness Raising	3 960	4 430	4 956	4 394	2 994	3 845	3 300	3 617	3 875	
<b>Total</b>	<b>90 390</b>	<b>98 543</b>	<b>102 739</b>	<b>104 683</b>	<b>117 644</b>	<b>117 641</b>	<b>126 300</b>	<b>129 682</b>	<b>136 791</b>	
<b>Increase/(Decrease)</b>							<b>8 659</b>	<b>3 382</b>	<b>7 109</b>	

NORTHERN CAPE							
TABLE A13.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Adjusted appropriation	Outcome	Medium-term estimates	
R thousands				Main appropriation			
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	84 826	95 529	94 856	103 666	111 333	122 011	134 941
Goods and services	53 761	60 901	67 305	74 213	77 174	86 510	97 649
Interest and rent on land	31	37	27 551	29 453	34 159	35 501	37 292
<b>Transfers and subsidies</b>	1 238	1 078	1 273	200	248	200	211
Provinces and municipalities	1 000	931	1 040	-	2	-	-
Departmental agencies and accounts	-	-	1	-	2	-	-
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	213	142	86	200	200	200	211
Non-profit institutions	-	-	-	-	34	-	-
Households	25	5	146	-	397	-	-
<b>Payments for capital assets</b>	4 326	1 936	6 610	817	6 063	4 089	1 639
Buildings and other fixed structures	167	228	370	-	72	90	95
Machinery and equipment	4 018	1 539	6 240	817	6 063	3 975	1 544
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	141	169	-	-	-	24	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	<b>90 390</b>	<b>98 543</b>	<b>102 739</b>	<b>104 683</b>	<b>117 644</b>	<b>126 300</b>	<b>136 791</b>
<i>Non-compensation of employees payments</i>	36 629	37 642	35 434	30 470	40 470	39 790	39 142
<i>Non-compensation, non-capital assets payments</i>	32 303	35 706	28 824	29 653	34 407	35 701	37 502

NORTHERN CAPE									
TABLE A13.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	57 629	55 986	64 720	67 856	70 504	69 915	73 601	77 582	
2. Sustainable Resource Management	24 350	23 043	26 993	35 460	36 688	39 225	40 673	42 905	
3. Asset and Liabilities Management	15 779	20 495	24 138	51 987	53 578	48 338	44 378	41 758	
4. Financial Governance	18 091	18 320	35 746	40 357	63 694	44 915	46 812	49 423	
<b>Total</b>	<b>115 849</b>	<b>117 844</b>	<b>151 597</b>	<b>195 660</b>	<b>224 444</b>	<b>202 393</b>	<b>205 464</b>	<b>211 667</b>	
<b>Increase/(Decrease)</b>						<b>22 104</b>	<b>3 071</b>	<b>6 203</b>	
<b>Classification of payments</b>									
<b>Current payments</b>	<b>114 255</b>	<b>115 915</b>	<b>146 221</b>	<b>193 033</b>	<b>212 067</b>	<b>172 516</b>	<b>203 373</b>	<b>209 465</b>	
Compensation of employees	76 923	76 651	93 682	117 985	120 246	113 216	148 649	156 840	
Goods and services	37 262	38 112	52 415	74 968	91 741	59 266	54 710	52 611	
Interest and rent on land	70	1 152	124	80	80	34	14	15	
<b>Transfers and subsidies</b>	<b>267</b>	<b>292</b>	<b>351</b>	<b>301</b>	<b>301</b>	<b>216</b>	<b>656</b>	<b>691</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	6	-	-	8	10	11	
Higher education institutions	-	-	-	101	101	-	396	417	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	102	62	37	-	-	10	50	53	
Households	165	230	308	200	200	198	200	210	
<b>Payments for capital assets</b>	<b>1 320</b>	<b>1 637</b>	<b>5 025</b>	<b>2 326</b>	<b>12 076</b>	<b>7 460</b>	<b>1 435</b>	<b>1 511</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	1 320	1 628	4 606	2 300	8 654	4 701	1 396	1 469	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	9	419	26	3 422	2 759	38	42	
<b>Payments for financial assets</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>115 849</b>	<b>117 844</b>	<b>151 597</b>	<b>195 660</b>	<b>224 444</b>	<b>180 289</b>	<b>205 464</b>	<b>211 667</b>	
<i>Non-compensation of employees payments</i>	<i>38 926</i>	<i>41 193</i>	<i>57 915</i>	<i>77 675</i>	<i>104 198</i>	<i>67 073</i>	<i>56 815</i>	<i>54 828</i>	
<i>Non-compensation, non-capital assets payments</i>	<i>37 606</i>	<i>39 556</i>	<i>52 890</i>	<i>75 349</i>	<i>92 122</i>	<i>59 613</i>	<i>55 380</i>	<i>53 317</i>	

<b>NORTHERN CAPE</b>														
<b>TABLE A13.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
1. Administration	63 287	70 040	69 219	79 138	79 663	76 718	79 235	76 718	79 235	83 692	79 235	79 235	83 692	
2. Institutional Development	47 476	53 042	52 509	72 650	71 526	64 116	67 403	64 116	67 403	71 017	67 403	67 403	71 017	
3. Policy and Governance	41 645	28 997	30 059	35 384	28 931	32 560	34 243	32 560	34 243	36 086	34 243	34 243	36 086	
<b>Total</b>	<b>152 408</b>	<b>152 079</b>	<b>151 787</b>	<b>187 172</b>	<b>180 120</b>	<b>173 394</b>	<b>180 881</b>	<b>173 394</b>	<b>180 881</b>	<b>190 795</b>	<b>180 881</b>	<b>180 881</b>	<b>190 795</b>	
<b>Increase/(Decrease)</b>						<b>(6 726)</b>	<b>7 487</b>	<b>(6 726)</b>	<b>7 487</b>				<b>9 914</b>	
<b>Classification of payments</b>														
<b>Current payments</b>	<b>125 097</b>	<b>133 133</b>	<b>132 336</b>	<b>148 995</b>	<b>159 440</b>	<b>153 522</b>	<b>167 716</b>	<b>167 716</b>	<b>159 440</b>	<b>169 568</b>	<b>160 171</b>	<b>160 171</b>	<b>169 568</b>	
Compensation of employees	73 127	83 403	83 419	101 996	92 992	109 275	102 463	102 463	92 992	121 397	115 176	115 176	121 397	
Goods and services	51 971	49 729	48 917	46 999	66 448	44 247	65 253	65 253	66 448	48 171	44 995	44 995	48 171	
Interest and rent on land	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>20 534</b>	<b>16 797</b>	<b>17 000</b>	<b>17 758</b>	<b>18 071</b>	<b>18 168</b>	<b>17 903</b>	<b>17 903</b>	<b>18 071</b>	<b>20 011</b>	<b>19 004</b>	<b>19 004</b>	<b>20 011</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	2	306	309	327	309	309	309	360	342	342	360	
Higher education institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-profit institutions	20 534	15 799	16 621	17 452	17 452	17 841	17 452	17 452	17 452	19 651	18 662	18 662	19 651	
Households	-	998	377	-	142	-	-	142	310	-	-	-	-	
<b>Payments for capital assets</b>	<b>6 643</b>	<b>2 111</b>	<b>2 275</b>	<b>1 075</b>	<b>2 454</b>	<b>1 704</b>	<b>1 553</b>	<b>1 553</b>	<b>2 454</b>	<b>1 216</b>	<b>1 706</b>	<b>1 706</b>	<b>1 216</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2 131	2 006	849	488	2 435	1 104	966	966	2 435	555	1 078	1 078	555	
Heritage assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	4 512	105	1 426	587	19	600	587	587	19	661	628	628	661	
<b>Payments for financial assets</b>	<b>134</b>	<b>38</b>	<b>176</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>152 408</b>	<b>152 079</b>	<b>151 787</b>	<b>167 828</b>	<b>180 120</b>	<b>173 394</b>	<b>187 172</b>	<b>180 120</b>	<b>180 120</b>	<b>190 795</b>	<b>180 881</b>	<b>180 881</b>	<b>190 795</b>	
<i>Non-compensation of employees payments</i>	79 282	68 675	66 368	65 832	87 128	64 119	84 709	87 128	87 128	69 398	65 705	65 705	69 398	
<i>Non-compensation, non-capital assets payments</i>	72 639	66 564	66 093	64 757	84 674	62 415	83 156	84 674	84 674	68 182	63 999	63 999	68 182	

<b>NORTHERN CAPE</b>														
<b>TABLE A13.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Adjusted appropriation		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
1. Administration	36 901	39 040	46 327	41 799	44 150	45 652	52 793	50 029	52 352					
2. Facilities for Members and Political Parties	32 795	33 305	35 422	38 836	38 836	39 003	40 253	41 098	43 276					
3. Parliamentary Services (Operational and Institutional Support)	28 347	35 740	35 509	37 574	37 645	37 236	41 841	42 998	45 820					
Members' Remuneration and Allowances	17 762	18 436	19 567	20 576	21 656	21 387	21 606	22 686	23 911					
<b>Total</b>	<b>115 805</b>	<b>126 521</b>	<b>136 825</b>	<b>138 785</b>	<b>142 287</b>	<b>143 278</b>	<b>156 483</b>	<b>156 811</b>	<b>165 359</b>					
<b>Increase/(Decrease)</b>														<b>8 548</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>94 582</b>	<b>103 793</b>	<b>112 052</b>	<b>116 247</b>	<b>116 521</b>	<b>116 905</b>	<b>129 907</b>	<b>132 056</b>	<b>139 291</b>					
Compensation of employees	66 289	71 294	76 559	82 081	83 123	82 562	93 015	97 228	102 131					
Goods and services	28 293	32 482	35 493	34 166	33 398	34 343	36 892	34 828	37 160					
Interest and rent on land	-	17	-	-	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>19 406</b>	<b>20 725</b>	<b>21 762</b>	<b>22 538</b>	<b>25 494</b>	<b>25 879</b>	<b>23 666</b>	<b>24 755</b>	<b>26 067</b>					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	374	336	-	496	1 903	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	19 077	20 031	21 073	22 189	22 189	22 189	23 298	24 370	25 662					
Households	329	320	353	349	2 809	1 787	368	385	406					
<b>Payments for capital assets</b>	<b>1 817</b>	<b>2 003</b>	<b>3 011</b>	<b>2 72</b>	<b>272</b>	<b>494</b>	<b>2 910</b>	<b>-</b>	<b>-</b>					
Buildings and other fixed structures	1 817	1 964	3 011	272	272	276	2 910	-	-					
Machinery and equipment	-	39	-	-	-	-	-	-	-					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	-	-	-	218	-	-	-					
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>115 805</b>	<b>126 521</b>	<b>136 825</b>	<b>138 785</b>	<b>142 287</b>	<b>143 278</b>	<b>156 483</b>	<b>156 811</b>	<b>165 359</b>					
Non-compensation of employees payments	49 516	55 227	60 266	56 704	59 164	60 716	63 468	59 583	63 228					
Non-compensation, non-capital assets payments	47 699	53 224	57 255	56 704	58 892	60 222	60 558	59 583	63 228					

<b>NORTH WEST</b>														
<b>TABLE A14.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS</b>														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates				
<b>Receipts</b>	<b>21 864 610</b>	<b>24 745 067</b>	<b>26 304 352</b>	<b>28 561 626</b>	<b>28 854 086</b>	<b>29 148 650</b>	<b>31 274 104</b>	<b>34 299 148</b>	<b>35 253 701</b>					
Transfer receipts from National Equitable share	21 273 919	24 042 957	25 372 176	27 743 949	27 966 019	28 170 194	30 328 339	33 296 416	34 199 903					
Conditional grants	17 378 076	19 300 528	20 425 575	22 754 262	22 910 363	22 997 539	24 706 979	26 527 825	28 385 986					
Provincial own receipts	3 895 843	4 742 429	4 946 601	4 989 687	5 055 656	5 172 655	5 621 360	6 768 591	5 813 917					
	590 691	702 110	932 176	817 677	888 067	978 456	945 765	1 002 732	1 053 798					
<b>Payments</b>	<b>21 873 451</b>	<b>24 404 506</b>	<b>25 501 512</b>	<b>28 566 054</b>	<b>30 266 700</b>	<b>30 129 205</b>	<b>31 769 791</b>	<b>34 315 625</b>	<b>35 271 058</b>					
of which:														
<b>Social Services</b>	<b>15 559 063</b>	<b>17 405 570</b>	<b>18 664 904</b>	<b>20 062 162</b>	<b>20 932 478</b>	<b>21 195 874</b>	<b>21 849 441</b>	<b>23 691 602</b>	<b>23 873 298</b>					
Education	9 102 299	10 148 134	10 736 215	11 321 394	11 521 995	11 756 264	12 422 999	13 511 414	13 515 950					
of which														
Compensation of employees	7 083 417	7 781 177	8 448 817	8 844 040	8 968 417	9 159 647	9 629 053	10 378 739	11 111 163					
Goods and services	793 823	785 775	882 833	958 882	974 034	926 112	1 065 058	1 117 551	1 172 880					
Transfers and subsidies	982 106	1 028 655	1 095 638	961 075	977 030	995 028	1 062 458	1 104 050	1 164 177					
Payments for capital assets	242 902	545 684	307 545	557 397	602 514	675 361	666 430	911 074	67 730					
<b>Health</b>	<b>5 716 661</b>	<b>6 380 252</b>	<b>7 013 842</b>	<b>7 667 281</b>	<b>8 353 022</b>	<b>8 393 477</b>	<b>8 184 022</b>	<b>8 836 942</b>	<b>8 926 257</b>					
of which														
Compensation of employees	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 860 617	5 103 515	5 299 058	5 619 069					
Goods and services	1 771 465	1 829 237	2 106 500	2 422 097	2 333 751	2 371 382	2 355 115	2 714 686	2 954 108					
Transfers and subsidies	135 953	167 064	184 940	207 465	114 228	122 454	86 602	108 640	149 018					
Payments for capital assets	539 835	593 481	592 904	630 451	1 056 146	1 038 716	636 922	712 531	203 299					
<b>Social Development</b>	<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 046 133</b>	<b>1 242 420</b>	<b>1 343 246</b>	<b>1 431 092</b>					
of which														
Compensation of employees	347 392	419 042	478 369	530 258	577 031	565 755	648 426	707 071	756 988					
Goods and services	163 120	219 323	191 173	221 226	217 568	226 555	256 968	271 964	299 633					
Transfers and subsidies	198 306	197 128	204 347	289 662	230 031	222 998	290 470	318 327	336 521					
Payments for capital assets	31 284	41 155	40 909	32 341	32 829	30 820	46 556	45 885	37 950					
<b>Other functions</b>	<b>6 314 388</b>	<b>6 998 937</b>	<b>6 836 608</b>	<b>8 503 892</b>	<b>9 334 222</b>	<b>8 933 331</b>	<b>9 920 350</b>	<b>10 624 022</b>	<b>11 397 760</b>					
of which														
Compensation of employees	1 908 757	2 082 557	2 235 776	2 633 127	2 567 830	2 499 399	2 910 932	3 025 084	3 208 292					
Goods and services	1 326 112	1 585 112	1 584 390	1 991 247	2 121 912	2 060 978	2 103 671	2 170 408	2 409 150					
Transfers and subsidies	2 290 739	2 627 068	2 485 281	2 899 283	3 364 948	3 128 753	3 426 940	4 060 317	4 418 796					
Payments for capital assets	788 244	703 502	529 743	980 081	1 278 760	1 241 850	1 478 662	1 368 059	1 361 361					
<b>Classification of payments</b>														
<b>Current payments</b>	<b>16 663 996</b>	<b>18 494 012</b>	<b>20 059 554</b>	<b>22 008 299</b>	<b>22 610 214</b>	<b>22 672 115</b>	<b>24 074 751</b>	<b>25 686 742</b>	<b>27 532 207</b>					
of which														
Compensation of employees	12 608 870	14 071 408	15 293 281	16 413 272	16 960 711	17 085 418	18 291 925	19 409 952	20 695 512					
Goods and services	4 054 520	4 419 447	4 764 896	5 593 452	5 647 265	5 585 027	5 780 812	6 274 610	6 835 771					
Transfers and subsidies	3 607 104	4 019 915	3 970 206	4 357 485	4 686 237	4 469 233	4 866 470	5 591 334	6 068 512					
Payments for capital assets	1 602 266	1 883 822	1 471 102	2 200 270	2 970 249	2 986 747	2 828 570	3 037 549	1 670 339					
of which														
Buildings and other fixed structures	1 354 941	1 664 454	1 232 272	1 937 589	2 642 758	2 686 584	2 445 275	2 684 569	1 325 891					
Machinery and equipment	247 256	216 498	233 606	252 186	321 761	299 433	381 795	352 453	343 893					
Payments for financial assets	85	6 577	651	-	-	1 110	-	-	-					
<b>Total</b>	<b>21 873 451</b>	<b>24 404 506</b>	<b>25 501 512</b>	<b>28 566 054</b>	<b>30 266 700</b>	<b>30 129 205</b>	<b>31 769 791</b>	<b>34 315 625</b>	<b>35 271 058</b>					



NORTH WEST														
TABLE A14.2: ACTUAL AND BUDGETED RECEIPTS														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>Transfer receipts from National</b>	<b>21 273 919</b>	<b>24 042 957</b>	<b>25 372 176</b>	<b>27 743 949</b>	<b>27 966 019</b>	<b>28 170 194</b>	<b>30 328 339</b>	<b>33 296 416</b>	<b>34 199 903</b>	<b>33 296 416</b>	<b>34 199 903</b>	<b>33 296 416</b>	<b>34 199 903</b>	<b>34 199 903</b>
Equitable share	17 378 076	19 300 528	20 425 575	22 754 262	22 910 363	22 997 539	24 706 979	26 527 825	28 385 986	24 706 979	26 527 825	28 385 986	28 385 986	28 385 986
Conditional grants	3 895 843	4 742 429	4 946 601	4 989 687	5 055 656	5 172 655	5 621 360	6 768 591	5 813 917	5 621 360	6 768 591	6 768 591	5 813 917	5 813 917
<b>Provincial own receipts</b>	<b>590 691</b>	<b>702 110</b>	<b>932 176</b>	<b>817 677</b>	<b>888 067</b>	<b>978 456</b>	<b>945 765</b>	<b>1 002 732</b>	<b>1 053 798</b>	<b>945 765</b>	<b>1 002 732</b>	<b>1 053 798</b>	<b>1 053 798</b>	<b>1 053 798</b>
<b>Tax receipts</b>	<b>269 319</b>	<b>317 618</b>	<b>448 749</b>	<b>368 552</b>	<b>438 352</b>	<b>466 210</b>	<b>482 399</b>	<b>516 249</b>	<b>543 141</b>	<b>482 399</b>	<b>516 249</b>	<b>543 141</b>	<b>543 141</b>	<b>543 141</b>
Casino taxes	65 319	81 446	85 560	82 500	82 500	90 652	100 679	108 188	114 679	100 679	108 188	114 679	114 679	114 679
Horse racing taxes	4 634	4 242	4 679	5 488	5 488	5 424	5 817	6 108	6 474	5 817	6 108	6 474	6 474	6 474
Liquor licences	2 842	1 274	2 532	2 754	2 754	2 475	3 754	3 754	3 878	3 754	3 754	3 754	3 878	3 878
Motor vehicle licences	196 524	230 656	355 978	277 810	347 610	367 659	372 149	398 199	418 109	372 149	398 199	418 109	418 109	418 109
<b>Sale of goods and services other than capital assets</b>	<b>192 196</b>	<b>245 267</b>	<b>290 951</b>	<b>308 976</b>	<b>308 976</b>	<b>279 004</b>	<b>334 520</b>	<b>353 715</b>	<b>371 013</b>	<b>334 520</b>	<b>353 715</b>	<b>371 013</b>	<b>371 013</b>	<b>371 013</b>
Transfers received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	512	464	656	19 850	19 850	16 220	1 408	1 440	1 472	1 408	1 440	1 472	1 472	1 472
Interest, dividends and rent on land	88 808	114 341	179 761	100 951	100 951	173 507	109 724	115 231	121 326	109 724	115 231	121 326	121 326	121 326
Sales of capital assets	8 078	4 143	3 600	6 400	6 400	3 114	6 700	6 810	7 121	6 700	6 810	7 121	7 121	7 121
Financial transactions in assets and liabilities	31 778	20 277	8 459	12 948	13 538	40 401	11 014	9 286	9 725	11 014	9 286	9 725	9 725	9 725
<b>Total</b>	<b>21 864 610</b>	<b>24 745 067</b>	<b>26 304 352</b>	<b>28 561 626</b>	<b>28 854 086</b>	<b>29 148 650</b>	<b>31 274 104</b>	<b>34 299 148</b>	<b>35 253 701</b>	<b>31 274 104</b>	<b>34 299 148</b>	<b>35 253 701</b>	<b>35 253 701</b>	<b>35 253 701</b>
<b>Increase/(Decrease)</b>							<b>2 125 454</b>	<b>3 025 044</b>	<b>954 553</b>	<b>2 125 454</b>	<b>3 025 044</b>	<b>954 553</b>	<b>954 553</b>	<b>954 553</b>

NORTH WEST											
TABLE A14.3: ACTUAL AND BUDGETED PAYMENTS											
Department	2010/11		2011/12		2012/13		2013/14		2014/15	2015/16	2016/17
R thousands	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates	
Basic Education And Training	9 102 299	10 148 134	10 736 215	11 521 995	11 756 264	12 422 999	11 521 995	11 521 995	11 756 264	13 511 414	13 515 950
Health	5 716 661	6 380 252	7 013 842	8 353 022	8 393 477	8 184 022	8 353 022	8 353 022	8 393 477	8 836 942	8 926 257
Social Development, Women, Children And Persons With Disabilities	740 103	877 184	914 847	1 073 487	1 046 133	1 242 420	1 073 487	1 073 487	1 046 133	1 343 246	1 431 092
Office Of The Premier	288 750	296 824	317 620	359 744	356 031	416 223	359 744	359 744	416 223	412 242	416 223
Provincial Legislature	155 145	163 984	185 779	217 142	211 054	261 889	217 142	217 142	211 054	273 019	289 975
Sport, Arts And Culture	336 124	408 185	395 258	465 882	468 239	542 888	465 882	465 882	542 888	596 204	633 828
Public Safety And Liaison	341 527	334 938	452 569	522 344	501 992	554 925	522 344	522 344	554 925	583 701	614 504
Economic Development, Environment, Conservation And Tourism	382 070	384 719	385 705	486 062	522 113	625 153	486 062	522 113	625 153	605 400	610 436
Finance	181 440	210 662	261 235	391 185	442 896	488 304	391 185	442 896	488 304	611 741	599 634
Local Government And Traditional Affairs	313 435	320 075	344 414	632 453	449 808	595 149	632 453	632 453	595 149	611 741	639 077
Public Works, Roads And Transport	2 524 708	2 890 404	2 460 156	3 393 499	3 541 112	3 807 440	3 393 499	3 614 446	3 541 112	3 741 427	3 982 096
Agriculture And Rural Development	616 624	690 744	774 751	834 804	857 471	910 394	834 804	870 848	857 471	937 079	1 031 122
Human Settlements	1 174 566	1 298 402	1 259 121	1 635 711	1 634 326	1 763 408	1 491 108	1 635 711	1 634 326	2 374 906	2 580 864
<b>Total</b>	<b>21 873 451</b>	<b>24 404 506</b>	<b>25 501 512</b>	<b>30 266 700</b>	<b>30 129 205</b>	<b>31 769 791</b>	<b>28 566 054</b>	<b>30 266 700</b>	<b>30 129 205</b>	<b>34 315 624</b>	<b>35 271 058</b>
<b>Increase/(Decrease)</b>											<b>955 434</b>
<b>Classification of payments</b>											
<b>Current payments</b>	<b>16 663 996</b>	<b>18 494 012</b>	<b>20 059 554</b>	<b>22 610 214</b>	<b>22 672 115</b>	<b>24 074 751</b>	<b>22 008 299</b>	<b>22 610 214</b>	<b>22 672 115</b>	<b>25 686 742</b>	<b>27 532 207</b>
Compensation of employees	12 608 870	14 071 408	15 293 281	16 413 272	17 085 418	18 291 925	16 413 272	16 960 711	17 085 418	19 409 952	20 695 512
Goods and services	4 054 520	4 419 447	4 764 896	5 593 452	5 585 027	5 780 812	5 593 452	5 647 265	5 585 027	6 274 610	6 835 771
Interest and rent on land	607	3 156	1 377	1 575	1 670	2 013	1 575	2 238	1 670	2 181	924
<b>Transfers and subsidies</b>	<b>3 607 104</b>	<b>4 019 915</b>	<b>3 970 206</b>	<b>4 457 485</b>	<b>4 469 233</b>	<b>4 866 470</b>	<b>4 457 485</b>	<b>4 686 237</b>	<b>4 469 233</b>	<b>5 591 334</b>	<b>6 068 512</b>
Provinces and municipalities	186 420	279 268	210 535	275 861	304 117	252 127	275 861	457 883	304 117	265 005	281 786
Departmental agencies and accounts	284 198	269 848	273 281	280 119	330 070	319 651	280 119	326 777	330 070	327 888	345 946
Higher education institutions	-	1 071	-	22 000	-	-	22 000	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	554 189	714 078	667 586	728 414	714 421	839 923	728 414	769 974	714 421	883 763	961 198
Non-profit institutions	1 285 762	1 330 751	1 380 255	1 460 700	1 156 047	1 339 132	1 460 700	1 237 536	1 156 047	1 419 649	1 496 480
Households	1 296 535	1 424 899	1 438 549	1 590 391	1 964 578	2 115 637	1 590 391	1 894 067	1 964 578	2 695 029	2 983 103
<b>Payments for capital assets</b>	<b>1 602 266</b>	<b>1 883 822</b>	<b>1 471 102</b>	<b>2 200 270</b>	<b>2 986 747</b>	<b>2 828 570</b>	<b>2 200 270</b>	<b>2 970 249</b>	<b>2 986 747</b>	<b>3 037 549</b>	<b>1 670 339</b>
Buildings and other fixed structures	1 354 941	1 664 454	1 232 272	1 937 589	2 686 584	2 445 275	1 937 589	2 642 758	2 686 584	2 684 569	1 325 891
Machinery and equipment	247 256	216 498	233 606	252 186	299 433	381 795	252 186	321 761	299 433	352 453	343 893
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	620	393	495	495	-	495	495	495	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	69	2 250	4 830	10 000	235	1 500	10 000	5 235	235	527	555
Software and other intangible assets	<b>85</b>	<b>6 757</b>	<b>651</b>	<b>-</b>	<b>1 110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 110</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>											
<b>Total</b>	<b>21 873 451</b>	<b>24 404 506</b>	<b>25 501 512</b>	<b>30 266 054</b>	<b>30 129 205</b>	<b>31 769 791</b>	<b>28 566 054</b>	<b>30 266 700</b>	<b>30 129 205</b>	<b>34 315 625</b>	<b>35 271 058</b>
<i>Non-compensation of employees payments</i>	<i>9 264 581</i>	<i>10 333 098</i>	<i>10 208 231</i>	<i>12 152 782</i>	<i>13 043 787</i>	<i>13 477 865</i>	<i>12 152 782</i>	<i>13 305 989</i>	<i>13 043 787</i>	<i>14 905 672</i>	<i>14 575 546</i>
<i>Non-compensation, non-capital assets payments</i>	<i>7 662 315</i>	<i>8 449 276</i>	<i>8 737 129</i>	<i>9 952 512</i>	<i>10 057 040</i>	<i>10 649 295</i>	<i>9 952 512</i>	<i>10 335 740</i>	<i>10 057 040</i>	<i>11 868 124</i>	<i>12 905 207</i>

NORTH WEST													
TABLE A14.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME													
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17
	Outcome	Adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome	Adjusted appropriation	Main appropriation	Adjusted appropriation	Outcome
<b>R thousands</b>													
1. Administration	604 973	-	-	-	558 965	620 488	655 982	655 982	653 614	694 152	740 252	785 563	785 563
2. Public Ordinary School Education	7 049 360	-	-	-	7 618 190	8 272 760	8 590 590	8 670 322	8 882 835	9 285 101	9 988 561	10 664 207	10 664 207
2.1 Public Primary Schools	4 541 389	-	-	-	4 879 446	5 319 142	5 333 536	5 389 757	5 567 284	5 773 079	6 206 455	6 630 578	6 630 578
2.2 Public Secondary Schools	2 211 420	-	-	-	2 363 257	2 547 066	2 805 719	2 815 719	2 862 328	3 033 236	3 282 871	3 507 569	3 507 569
2.3 Human Resources Development	23 402	-	-	-	40 204	40 443	45 568	45 568	38 662	50 510	53 036	55 847	55 847
2.4 School Sport, Culture and Media Services	15 313	-	-	-	24 410	20 038	26 858	26 858	26 865	29 620	31 346	33 373	33 373
2.5 Conditional Grants	257 836	-	-	-	325 245	341 699	378 909	393 420	387 696	398 656	414 853	436 839	436 839
3. Independent School Subsidies	969	-	-	-	19 294	21 317	24 294	24 294	23 758	25 508	26 784	28 203	28 203
3.1 Primary Phase	-	-	-	-	-	15 470	17 785	17 785	17 666	18 674	19 608	20 547	20 547
3.2 Secondary Phase	969	-	-	-	19 294	5 847	6 509	6 509	6 092	6 834	7 176	7 656	7 656
4. Public Special School Education	219 462	-	-	-	240 967	274 810	288 491	330 591	331 334	354 443	373 012	401 827	401 827
4.1 Schools	219 297	-	-	-	240 271	272 724	286 243	328 343	329 306	350 666	370 088	394 258	394 258
4.2 Human Resources Development	165	-	-	-	696	2 086	2 248	2 248	2 028	2 360	2 478	2 609	2 609
4.3 School Sport, Culture and Media Services	-	-	-	-	-	-	-	-	-	-	-	-	-
4.4 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
5. Further Education and Training	273 985	-	-	-	238 989	265 818	76 232	76 590	71 339	82 376	88 237	93 102	93 102
5.1 Public Institutions	61 054	-	-	-	-	-	-	-	-	-	-	-	-
5.2 Youth Colleges	1 180	-	-	-	-	-	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-
5.4 Human Resources Development	-	-	-	-	-	-	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-	-	-	-	-	-	-
5.6 Conditional Grants	211 751	-	-	-	238 989	265 818	76 232	76 590	71 339	82 376	88 237	93 102	93 102
6. Adult Basic Education and Training	127 959	-	-	-	124 742	137 011	159 241	162 241	148 196	174 369	184 322	194 091	194 091
6.1 Public Centres	118 615	-	-	-	106 215	122 458	143 890	146 890	132 094	158 144	167 261	176 126	176 126
6.2 Subsidies to Private Centres	9 344	-	-	-	16 540	13 253	11 874	11 874	13 857	13 588	14 292	15 049	15 049
6.3 Professional Services	-	-	-	-	1 987	1 300	3 477	3 477	2 245	2 637	2 769	2 916	2 916
6.4 Human Resources Development	-	-	-	-	-	-	-	-	-	-	-	-	-
6.5 Conditional Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
7. Early Childhood Development	224 723	-	-	-	223 279	238 778	326 385	352 265	336 347	413 206	457 648	496 741	496 741
7.1 Grade R in Public Schools	170 018	-	-	-	170 841	195 669	266 186	296 899	296 349	362 381	406 678	443 115	443 115
7.2 Grade R in Community Centres	8 252	-	-	-	14 919	13 623	19 417	14 584	11 847	14 403	15 170	15 929	15 929
7.3 Pre-grade R Training	22 245	-	-	-	26 347	28 080	30 000	30 000	17 570	31 766	33 620	35 402	35 402
7.4 Human Resources Development	7	-	-	-	1 719	1 406	1 978	1 978	2 165	2 076	2 180	2 296	2 296
7.5 Conditional Grants	24 201	-	-	-	9 453	-	8 804	8 804	8 416	2 580	-	-	-
8. Infrastructure Development	262 741	-	-	-	602 399	341 122	601 622	667 459	737 861	710 462	941 265	93 736	93 736
8.1 Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
8.2 Public Ordinary Schools	254 689	-	-	-	563 781	265 202	530 696	581 400	660 587	590 528	853 145	93 736	93 736
8.3 Special Schools	8 052	-	-	-	7 948	51 052	49 623	64 756	17 531	77 757	45 934	-	-
8.4 Early Childhood Development	-	-	-	-	30 670	24 868	21 303	21 303	42 177	42 186	-	-	-
9. Auxiliary and Associated Services	338 127	-	-	-	521 309	564 110	598 557	582 251	570 980	683 383	711 334	758 479	758 479
9.1 Payments to SETA	6 149	-	-	-	6 438	6 760	7 098	7 098	16 107	7 453	8 241	8 241	8 241
9.2 Professional Services	237 638	-	-	-	418 642	451 671	16 122	16 122	538 427	579 846	620 439	620 439	620 439
9.3 Special Projects	35 870	-	-	-	31 773	29 285	31 844	28 638	18 887	51 830	33 883	36 855	36 855
9.4 External Examinations	42 466	-	-	-	49 611	60 778	64 331	64 331	58 888	68 285	71 581	75 375	75 375
9.5 Conditional Grants	16 004	-	-	-	14 845	15 616	479 162	466 062	470 000	17 388	18 198	17 568	17 568
<b>Total</b>	<b>9 102 299</b>				<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 756 264</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>	<b>13 515 950</b>
<b>Increase/(Decrease)</b>													<b>4 536</b>

NORTH WEST										
TABLE A14.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates			
<b>R thousands</b>										
<b>Classification of payments</b>										
<b>Current payments</b>										
Compensation of employees	7 877 291	8 567 177	9 333 032	9 802 922	9 942 451	10 085 875	10 694 111	11 496 290	12 284 043	
Goods and services	7 083 417	7 781 177	8 449 817	8 844 040	8 968 417	9 159 647	9 629 053	10 378 739	11 111 163	
Interest and rent on land	793 823	785 775	882 833	958 882	974 034	926 112	1 065 058	1 117 551	1 172 880	
<b>Transfers and subsidies</b>	51	225	382	-	-	116	-	-	-	
Provinces and municipalities	982 106	1 028 655	1 095 636	961 075	977 030	995 028	1 062 458	1 104 050	1 164 177	
Departmental agencies and accounts	6 149	6 510	6 760	7 098	7 098	7 098	7 453	7 826	8 241	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	938 187	966 285	1 020 936	939 860	941 709	902 709	1 018 378	1 058 661	1 116 433	
Households	37 770	55 860	67 943	14 117	28 223	85 221	36 627	37 563	39 504	
<b>Payments for capital assets</b>	242 902	545 684	307 545	557 397	602 514	675 361	666 430	911 074	67 730	
Buildings and other fixed structures	227 914	519 386	284 054	527 522	577 498	653 259	626 308	869 168	23 882	
Machinery and equipment	14 988	26 298	23 491	29 875	25 016	22 102	40 122	41 906	43 848	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	6 618	-	-	-	-	-	-	-	
<b>Total</b>	<b>9 102 299</b>	<b>10 148 134</b>	<b>10 736 215</b>	<b>11 321 394</b>	<b>11 521 995</b>	<b>11 756 264</b>	<b>12 422 999</b>	<b>13 511 414</b>	<b>13 515 950</b>	
<i>Non-compensation of employees payments</i>	2 018 982	2 366 957	2 286 398	2 477 354	2 553 578	2 596 617	2 793 946	3 132 675	2 404 787	
<i>Non-compensation, non-capital assets payments</i>	1 775 980	1 821 273	1 978 852	1 919 957	1 951 064	1 921 256	2 127 516	2 221 607	2 337 057	

Programme:		NORTH WEST							
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
R thousands		Outcome		Adjusted appropriation		Outcome		Medium-term estimates	
		Main appropriation	Adjusted appropriation	Outcome	Adjusted appropriation	Outcome	Main appropriation	Adjusted appropriation	Outcome
1.	Administration	238 619	275 097	237 409	251 730	256 567	265 369	287 256	310 364
2.	District Health Services	2 940 516	3 231 943	3 648 331	3 991 295	4 167 183	4 295 604	4 565 837	4 998 201
	2.1 District Management	191 870	221 260	345 518	361 285	386 744	387 554	406 359	427 844
	2.2 Community Health Clinics	590 025	662 321	740 494	783 174	824 299	867 643	909 098	968 881
	2.3 Community Health Centres	549 428	594 146	674 530	701 791	750 406	780 869	825 593	866 767
	2.4 Community-based Services	11 835	13 846	5 369	11 449	19 430	16 162	13 759	14 488
	2.5 Other Community Services	126 633	142 311	140 275	190 536	161 618	131 920	147 341	155 150
	2.6 HIV/Aids	596 787	611 219	730 849	857 012	911 095	953 713	1 029 187	1 157 473
	2.7 Nutrition	8 981	9 431	11 773	9 302	9 062	10 543	12 597	13 265
	2.8 Coroner Services	25 173	28 018	26 302	44 287	41 144	44 678	48 966	51 561
	2.9 District Hospitals	839 784	959 391	973 221	1 032 459	1 063 385	1 102 522	1 172 937	1 322 772
3.	Emergency Medical Services	197 964	207 875	229 706	255 849	263 660	283 941	298 683	314 573
	3.1 Emergency Transport	175 000	195 776	214 811	241 849	252 849	263 941	280 933	295 822
	3.2 Planned Patient Transport	22 964	12 099	14 895	14 000	12 613	20 000	17 750	18 691
4.	Provincial Hospital Services	1 364 896	1 577 926	1 788 728	1 901 532	2 036 212	2 003 787	2 241 412	2 381 762
	4.1 General (Regional) Hospitals	1 121 920	1 306 216	1 484 084	1 570 733	1 685 413	1 633 826	1 841 766	1 950 937
	4.2 Tuberculosis Hospitals	-	-	-	-	-	-	-	-
	4.3 Psychiatric/Mental Hospitals	242 976	271 710	304 644	330 799	350 799	369 961	399 646	430 825
	4.4 Sub-acute, Step down and Chronic Medical Hospitals	-	-	-	-	-	-	-	-
	4.5 Dental Training Hospitals	-	-	-	-	-	-	-	-
	4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-
5.	Central Hospital Services	179 279	194 280	192 812	224 470	243 385	237 264	248 178	259 593
	5.1 Central Hospital Services	179 279	194 280	192 812	224 470	243 385	237 264	248 178	259 593
6.	Health Sciences and Training	214 456	226 552	242 110	303 314	305 311	321 778	349 869	403 032
	6.1 Nurse Training Colleges	154 572	159 897	155 147	29 991	22 727	194 382	203 748	214 547
	6.2 EMS Training Colleges	23 655	22 065	17 691	201 762	172 860	26 792	33 381	35 150
	6.3 Bursaries	-	-	-	-	-	-	-	-
	6.4 Primary Health Care Training	13 023	13 042	10 167	14 849	9 508	15 740	16 527	17 403
	6.5 Training Other	23 206	31 548	59 105	56 712	100 216	84 864	96 213	135 932
7.	Health Care Support Services	80 886	127 167	106 464	128 869	126 245	141 871	150 516	158 493
	7.1 Laundries	19 257	21 293	25 255	22 332	24 265	23 255	27 141	28 579
	7.2 Engineering	34 676	69 838	53 053	51 690	57 424	77 970	84 258	88 724
	7.3 Forensic Services	-	-	-	-	-	-	-	-
	7.4 Orthotic and Prosthetic Services	4 724	7 219	7 337	13 013	8 793	9 881	14 261	15 017
	7.5 Medicine Trading Account	22 229	28 817	20 819	41 834	35 763	30 765	24 856	26 173
8.	Health Facilities Management	500 045	539 412	568 282	610 222	994 914	634 408	695 191	100 298
	8.1 Community Health Facilities	62 599	3 435	17 478	30 260	429 910	16 490	-	-
	8.2 Emergency Medical Rescue Services	-	362 405	392 616	428 258	361 168	486 121	558 721	0
	8.3 District Hospital Services	326 165	-	-	-	-	-	-	-
	8.4 Provincial Hospital Services	-	-	-	-	-	-	-	-
	8.5 Central Hospital Services	-	-	-	-	-	-	-	-
	8.6 Other Facilities	111 281	173 572	158 188	151 704	203 836	131 797	136 470	100 298
<b>Total</b>		<b>5 716 661</b>	<b>6 380 252</b>	<b>7 013 842</b>	<b>7 667 281</b>	<b>8 393 477</b>	<b>8 184 022</b>	<b>8 836 942</b>	<b>8 926 257</b>
<b>Increase/(Decrease)</b>							<b>(209 455)</b>	<b>652 920</b>	<b>89 315</b>

NORTH WEST							
TABLE A14.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME				2016/17			
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	5 040 873	5 619 707	6 235 998	6 829 365	7 182 648	7 232 307	8 573 940
Goods and services	3 269 304	3 788 632	4 129 319	4 405 847	4 847 433	4 860 617	5 619 069
Interest and rent on land	1 771 465	1 829 237	2 106 500	2 422 097	2 333 751	2 371 382	2 954 108
<b>Transfers and subsidies</b>	104	1 838	179	1 421	1 464	308	762
Provinces and municipalities	135 953	167 064	184 940	207 465	114 228	122 454	149 018
Departmental agencies and accounts	-	-	-	-	160	-	-
Higher education institutions	-	-	-	4 115	-	-	-
Foreign governments and international organisations	-	1 071	-	22 000	-	-	-
Public corporations and private enterprises	140	5 166	-	-	-	-	-
Non-profit institutions	115 033	137 078	127 637	164 765	1 549	1 549	12 636
Households	20 780	23 749	57 303	16 585	112 519	120 745	136 382
<b>Payments for capital assets</b>	539 835	593 481	592 904	630 451	1 056 146	1 038 716	203 299
Buildings and other fixed structures	358 445	469 369	487 879	488 732	907 434	904 094	33 798
Machinery and equipment	181 390	124 112	105 025	141 719	148 712	134 622	169 501
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-
<b>Total</b>	5 716 661	6 380 252	7 013 842	7 667 281	8 353 022	8 393 477	8 926 257
<i>Non-compensation of employees payments</i>	2 447 357	2 591 620	2 884 523	3 261 434	3 505 589	3 532 860	3 307 187
<i>Non-compensation, non-capital assets payments</i>	1 907 522	1 998 139	2 291 619	2 630 883	2 449 443	2 494 144	3 103 888

		NORTH WEST														
TABLE A14.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
Programme:				Outcome				Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		
R thousands																
1.	Administration	104 878		137 809		141 382		154 876		160 472		157 613		174 775		187 598
2.	Social Welfare Services	356 536		386 551		348 016		348 662		382 095		303 456		446 391		450 782
	2.1 Management and Support	237 106		222 038		140 771		148 255		139 852		52 417		166 351		206 496
	2.2 Services to Older Persons	48 343		63 059		73 498		84 817		93 736		93 365		122 238		124 481
	2.3 Services to Persons with Disabilities	21 191		36 933		58 970		39 389		51 277		57 008		41 400		42 641
	2.4 HIV and AIDS	43 409		61 033		70 850		67 624		71 434		75 567		68 243		65 134
	2.5 Social Relief	6 487		3 488		3 927		8 577		25 796		25 099		48 159		12 030
3.	Children and Families	93 464		137 817		188 768		274 660		260 055		282 654		304 541		376 349
	3.1 Management and Support	-		-		-		-		-		47 550		14 805		26 085
	3.2 Care and Services to Families	1 323		15 209		22 293		20 883		27 079		34 808		24 957		26 175
	3.3 Child Care and Protection	31 528		55 391		93 601		137 322		123 120		44 665		91 063		119 793
	3.4 ECD and Parental Care	32 585		39 784		72 874		62 586		64 354		71 007		83 569		99 557
	3.5 Child and Youth Care Centres	28 028		27 433		-		53 869		45 502		32 559		84 675		98 966
	3.6 Community-Based Care Services for Children	-		-		-		-		-		52 065		5 472		5 773
4.	Restorative Services	83 500		109 634		131 132		163 269		157 238		206 266		182 951		191 639
	4.1 Management and Support	-		-		-		-		-		40 975		4 219		4 593
	4.2 Crime and Prevention and Support	54 223		69 967		80 906		79 027		85 267		93 044		86 405		88 612
	4.3 Victim Empowerment	20 624		24 288		27 330		37 047		35 727		33 598		43 134		45 972
	4.4 Substance Abuse, Prevention and Rehabilitation	8 653		15 379		22 896		47 195		36 244		38 649		49 193		52 462
5.	Development and Research	101 724		105 372		105 549		132 020		97 601		96 144		133 762		136 879
	5.1 Professional and Administrative Support	43 510		51 336		51 903		57 963		60 963		59 806		60 378		63 805
	5.2 Community Mobilisation	-		-		-		-		-		-		3 250		3 461
	5.3 Institutional Capacity Building and Support for NPOs	3 782		7 540		8 064		10 646		7 870		9 027		12 178		15 977
	5.4 Poverty Alleviation and Sustainable Livelihoods	25 903		17 486		28 779		37 973		14 470		13 029		22 610		26 281
	5.5 Community Based Research and Planning	4 432		5 151		2 977		2 662		5 438		3 384		3 272		3 500
	5.6 Youth Development	24 097		23 859		13 826		22 776		8 860		10 898		29 824		25 312
	5.7 Women Development	-		-		-		-		-		-		2 250		2 396
	5.8 Population Policy Promotion	-		-		-		-		-		-		-		-
<b>Total</b>		<b>740 103</b>		<b>877 184</b>		<b>914 847</b>		<b>1 073 487</b>		<b>1 057 461</b>		<b>1 046 133</b>		<b>1 242 420</b>		<b>1 343 246</b>
<b>Increase/(Decrease)</b>																<b>87 845</b>

NORTH WEST							
TABLE A14.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	510 512	638 900	669 591	751 484	794 601	792 315	1 056 621
Goods and services	347 392	419 042	478 369	530 258	577 031	565 755	756 988
Interest and rent on land	163 120	219 323	191 173	221 226	217 588	226 555	299 633
<b>Transfers and subsidies</b>							
Provinces and municipalities	198 306	197 128	204 347	289 662	230 031	222 998	336 521
Departmental agencies and accounts	-	421	-	510	81	1 527	2 838
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	197 866	195 904	203 465	288 899	229 268	220 495	331 600
Households	440	803	882	253	682	976	2 083
<b>Payments for capital assets</b>							
Buildings and other fixed structures	31 284	41 155	40 909	32 341	32 829	30 820	37 950
Machinery and equipment	25 561	34 109	28 602	27 167	22 320	21 363	31 066
Heritage assets	5 723	7 046	7 477	5 174	10 509	9 457	6 884
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	4 830	-	-	-	-
<b>Payments for financial assets</b>							
<b>Total</b>	<b>740 103</b>	<b>877 184</b>	<b>914 847</b>	<b>1 073 487</b>	<b>1 057 461</b>	<b>1 046 133</b>	<b>1 431 092</b>
<i>Non-compensation of employees payments</i>	392 711	458 141	436 478	543 229	480 430	480 378	674 104
<i>Non-compensation, non-capital assets payments</i>	361 426	416 986	395 569	510 888	447 601	449 558	636 154



<b>NORTH WEST</b>														
<b>TABLE A14.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome				Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates					
R thousands														
<b>1. Administration</b>	98 208	119 552	141 550	126 894	156 497	156 213	135 585	149 811	142 896					
<b>2. Housing Needs, Research and Planning</b>	3 665	5 616	15 402	95 836	91 836	91 719	63 235	23 273	24 689					
2.1 Administration	3 665	5 616	15 402	95 836	91 836	91 719	63 235	23 273	24 689					
2.2 Policy	-	-	-	-	-	-	-	-	-					
2.3 Planning	-	-	-	-	-	-	-	-	-					
2.4 Research	-	-	-	-	-	-	-	-	-					
<b>3. Housing Development</b>	1 072 693	1 173 234	1 102 169	1 268 378	1 387 378	1 386 394	1 564 588	2 201 822	2 413 278					
3.1 Administration	8 614	13 246	34 862	43 841	45 841	44 871	47 452	48 277	49 666					
3.2 Financial Interventions	1 042 836	377 473	214 887	318 449	241 998	241 998	398 050	448 241	566 885					
3.3 Incremental Interventions	-	321 504	501 818	535 993	675 595	675 593	687 097	769 607	810 745					
3.4 Social and Rental Intervention	21 243	27 471	11 076	259 193	278 942	278 930	142 859	412 092	434 278					
3.5 Rural Intervention	-	433 540	339 526	110 902	145 002	145 002	289 130	523 605	551 704					
<b>4. Housing Asset Management, Propt Management</b>	-	-	-	-	-	-	-	-	-					
4.1 Administration	-	-	-	-	-	-	-	-	-					
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-	-					
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-	-					
4.4 Housing Properties Maintenance	-	-	-	-	-	-	-	-	-					
<b>Total</b>	<b>1 174 566</b>	<b>1 298 402</b>	<b>1 259 121</b>	<b>1 491 108</b>	<b>1 635 711</b>	<b>1 634 326</b>	<b>1 763 408</b>	<b>2 374 906</b>	<b>2 580 864</b>					
<b>Increase/(Decrease)</b>							<b>129 082</b>	<b>611 498</b>	<b>205 958</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	115 134	146 108	192 754	187 370	214 673	213 844	202 050	215 812	211 292					
Goods and services	77 971	91 066	102 268	123 149	114 749	113 614	128 883	136 012	143 356					
Interest and rent on land	37 163	55 042	90 486	64 221	99 924	100 230	73 167	79 800	67 936					
<b>Transfers and subsidies</b>														
Provinces and municipalities	1 057 143	1 151 301	1 065 522	1 300 238	1 418 038	1 417 785	1 559 315	2 155 792	2 366 095					
Departmental agencies and accounts	66	-	1 065	-	-	-	-	-	-					
Higher education institutions	76	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	1 555	224	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	1 055 446	1 151 077	1 064 457	1 300 238	1 418 038	1 417 785	1 559 315	2 155 792	2 366 095					
<b>Payments for capital assets</b>	<b>2 289</b>	<b>993</b>	<b>845</b>	<b>3 500</b>	<b>3 000</b>	<b>2 692</b>	<b>2 043</b>	<b>3 302</b>	<b>3 477</b>					
Buildings and other fixed structures	2 289	993	845	3 500	2 765	2 457	2 043	3 302	3 477					
Machinery and equipment	-	-	-	-	-	-	-	-	-					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	-	-	235	235	-	-	-					
<b>Payments for financial assets</b>														
	-	-	-	-	-	5	-	-	-					
<b>Total</b>	<b>1 174 566</b>	<b>1 298 402</b>	<b>1 259 121</b>	<b>1 491 108</b>	<b>1 635 711</b>	<b>1 634 326</b>	<b>1 763 408</b>	<b>2 374 906</b>	<b>2 580 864</b>					
<i>Non-compensation of employees payments</i>	1 096 595	1 207 336	1 156 853	1 367 959	1 520 962	1 520 712	1 634 525	2 238 894	2 437 508					
<i>Non-compensation, non-capital assets payments</i>	1 094 306	1 206 343	1 156 008	1 364 459	1 517 962	1 518 020	1 632 462	2 235 592	2 434 031					

NORTH WEST														
TABLE A14.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R. thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	55 950	55 572	63 750	72 991	76 338	76 254	82 864	91 120	103 312					
<b>2. Local Governance</b>	74 932	85 705	95 654	165 588	110 038	110 402	120 345	125 295	136 179					
2.1 Municipal Administration	10 059	9 306	5 269	11 436	11 488	21 357	12 416	13 046	13 737					
2.2 Municipal Finance	9 045	71 609	84 474	77 160	25 890	28 375	28 020	29 773	33 139					
2.3 Public Participation	55 828	4 790	5 380	71 537	69 205	58 297	74 037	76 060	81 091					
2.4 Capacity Development	-	-	-	-	-	-	-	-	-					
2.5 Municipal Performance Monitoring, Reporting and Evaluation	-	-	531	5 455	3 455	2 373	5 872	6 416	8 211					
<b>3. Development and Planning</b>	104 600	96 457	91 306	96 678	333 278	151 610	279 340	265 217	264 605					
3.1 Spatial Planning	2 965	2 561	2 599	3 152	3 152	773	3 917	4 550	5 541					
3.2 Land Use Management	-	-	-	-	-	-	-	-	-					
3.3 Local Economic Development (LED)	5 601	2 543	4 118	7 026	7 026	4 711	7 767	8 194	10 428					
3.4 Municipal Infrastructure	71 883	58 538	60 062	62 353	295 353	110 481	224 899	208 386	215 645					
3.5 Disaster Management	19 214	25 397	16 240	18 434	22 034	21 686	35 981	36 740	24 514					
3.6 IDP Coordination	4 937	7 418	8 287	5 713	5 713	13 959	6 776	7 347	8 476					
<b>4. Traditional Institutional Management</b>	77 953	82 340	93 704	95 703	112 799	111 542	112 600	130 109	134 982					
4.1 Traditional Institutional Administration	77 953	82 340	93 704	95 703	112 799	111 542	112 600	130 109	134 982					
4.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
4.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>5. House of Traditional Leaders(Optional)</b>	-	-	-	-	-	-	-	-	-					
5.1 Administration of Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
<b>Total</b>	313 435	320 075	344 414	430 960	632 453	449 808	595 149	611 741	639 077					
<b>Increase/(Decrease)</b>							145 341	16 592	27 336					

NORTH WEST																			
TABLE A14.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME																			
Programme:																			
R thousands	2010/11			2011/12			2012/13			2013/14			2014/15		2015/16		2016/17		
	Outcome			Outcome			Outcome			Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates	
<b>Classification of payments</b>																			
<b>Current payments</b>	209 752	224 242	265 303				345 519	297 366	298 220	308 347	308 347	344 678	369 072						
Compensation of employees	165 899	182 172	210 676	235 032			230 093	230 093	229 994	246 649	246 649	259 968	273 789						
Goods and services	43 710	42 071	54 627	110 487			67 273	67 273	68 226	61 698	61 698	84 710	95 283						
Interest and rent on land	143																		
<b>Transfers and subsidies</b>	91 785	85 070	77 007	77 539			311 482	311 482	128 870	247 694	247 694	225 069	237 924						
Provinces and municipalities	78 725	70 600	60 000	62 600			295 600	295 600	113 188	64 440	64 440	71 157	75 239						
Departmental agencies and accounts																			
Higher education institutions																			
Foreign governments and international organisations																			
Public corporations and private enterprises			653																
Non-profit institutions			15 346																
Households	12 099	13 986	14 559	14 559			14 559	14 559	14 540	18 000	18 000	18 180	19 000						
<b>Payments for capital assets</b>	961	484	1 008	380			1 333	1 333	1 142	165 254	165 254	135 732	143 685						
Buildings and other fixed structures	11 898	10 762	2 104	7 902			23 595	23 595	22 718	39 108	39 108	41 994	32 082						
Machinery and equipment	3 077	10 033	1 449	7 553			17 120	17 120	14 970	38 468	38 468	41 468	31 023						
Heritage assets	8 821	729	655	349			6 475	6 475	7 748	640	640	526	1 059						
Specialised military assets																			
Biological assets																			
Land and sub-soil assets																			
Software and other intangible assets																			
<b>Payments for financial assets</b>																			
<b>Total</b>	<b>313 435</b>	<b>320 075</b>	<b>344 414</b>	<b>430 960</b>	<b>632 453</b>	<b>449 808</b>	<b>595 149</b>	<b>611 741</b>	<b>639 077</b>										
<i>Non-compensation of employees payments</i>	147 536	137 903	133 739	195 928	402 360	219 814	348 500	351 772	365 288										
<i>Non-compensation, non-capital assets payments</i>	135 638	127 141	131 634	188 026	378 765	197 096	309 392	309 779	333 207										

<b>NORTH WEST</b>														
<b>TABLE A14.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	158 916	145 136	133 108	188 603	186 943	183 339	202 205	218 402	231 945					
<b>2. Sustainable Resource Management</b>	15 184	9 486	13 752	24 097	73 818	64 933	75 399	51 147	54 603					
2.1 Engineering Services	8 431	3 683	2 837	13 545	19 636	10 751	9 818	15 977	17 029					
2.2 Land Care	6 753	5 803	10 915	10 552	10 552	10 552	8 140	8 171	8 574					
2.3 Land Use Management	-	-	-	-	-	-	25 907	26 999	29 000					
2.4 Disaster Risk Management	-	-	-	-	43 630	43 630	31 534	-	-					
<b>3. Farmer Support and Development</b>	317 694	370 879	474 252	385 262	361 825	363 273	347 185	387 191	436 845					
3.1 Farmer-settlement and Development	317 694	370 879	474 252	385 262	361 825	363 273	347 185	387 191	436 845					
3.2 Extension and Advisory Services	-	-	-	-	-	-	-	-	-					
3.3 Food Security	-	-	-	-	-	-	-	-	-					
<b>4. Veterinary Services</b>	10 094	13 740	19 569	85 174	88 305	89 056	103 993	95 784	96 799					
4.1 Animal Health	10 094	13 740	19 569	85 174	88 305	89 056	103 993	95 784	96 799					
4.2 Export Control	-	-	-	-	-	-	-	-	-					
4.3 Veterinary Public Health	-	-	-	-	-	-	-	-	-					
4.4 Veterinary Laboratory Services	-	-	-	-	-	-	-	-	-					
<b>5. Research and Technology Development Services</b>	39 309	48 101	14 514	16 514	53 263	49 040	53 601	56 475	60 147					
5.1 Research	39 309	48 101	14 514	16 514	53 263	49 040	53 601	56 475	60 147					
5.2 Technology Transfer Services	-	-	-	-	-	-	-	-	-					
5.3 Infrastructure Support Services	-	-	-	-	-	-	-	-	-					
<b>6. Agricultural Economics Services</b>	7 564	9 169	17 175	9 180	9 054	9 414	10 674	11 234	11 926					
6.1 Agric-Business Support and Development	7 564	9 169	17 175	9 180	9 054	9 414	10 674	11 234	11 926					
6.2 Macroeconomics Support	-	-	-	-	-	-	-	-	-					
<b>7. Structured Agricultural Education and Training</b>	46 337	54 694	59 740	79 526	63 206	64 205	75 155	74 106	90 418					
7.1 Higher Education and Training	46 337	54 694	59 740	79 526	63 206	64 205	75 155	74 106	90 418					
7.2 Further Education and Training (FET)	-	-	-	-	-	-	-	-	-					
<b>8. Rural Development Coordination</b>	21 526	39 539	42 641	46 448	34 434	34 211	42 181	42 739	48 439					
8.1 Development and Planning	5 880	32 545	31 532	36 844	23 349	25 141	26 367	31 747	42 431					
8.2 Social Facilitation	15 645	6 994	11 109	9 604	11 085	9 070	15 814	10 992	6 008					
<b>Total</b>	<b>616 624</b>	<b>690 744</b>	<b>774 751</b>	<b>834 804</b>	<b>870 848</b>	<b>857 471</b>	<b>910 394</b>	<b>937 079</b>	<b>1 031 122</b>					
<b>Increase/(Decrease)</b>							<b>52 923</b>	<b>26 685</b>	<b>94 044</b>					

<b>NORTH WEST</b>														
<b>TABLE A14.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates				
<b>Classification of payments</b>														
<b>Current payments</b>	455 470	522 153	541 412	589 421	589 416	585 060	653 102	685 019	753 348					
Compensation of employees	327 044	347 048	385 457	415 511	417 529	405 874	454 119	484 776	527 092					
Goods and services	128 216	175 066	155 253	182 910	171 818	179 158	198 982	200 243	226 256					
Interest and rent on land	210	40	702	-	69	28	-	-	-					
<b>Transfers and subsidies</b>	154 299	161 236	224 904	229 152	271 720	258 866	245 094	244 713	270 038					
Provinces and municipalities	-	-	-	-	-	-	-	-	-					
Departmental agencies and accounts	-	-	-	-	-	2	-	-	-					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	-	-	-	-	-	-	-	-	-					
Households	154 299	161 236	224 904	229 152	271 720	258 864	245 094	244 713	270 038					
<b>Payments for capital assets</b>	6 855	7 355	8 435	7 231	9 712	13 491	12 198	7 346	7 736					
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-					
Machinery and equipment	6 855	6 735	8 042	6 736	9 217	12 996	12 198	5 363	5 647					
Heritage assets	-	-	-	-	-	-	-	-	2 088					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	620	393	495	495	495	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	-	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	-	-	-	-	-	54	-	-	-					
<b>Total</b>	<b>616 624</b>	<b>690 744</b>	<b>774 751</b>	<b>834 804</b>	<b>870 848</b>	<b>857 471</b>	<b>910 394</b>	<b>937 079</b>	<b>1 031 122</b>					
<i>Non-compensation of employees payments</i>	289 580	343 697	389 294	419 293	453 319	451 597	456 275	452 302	504 030					
<i>Non-compensation, non-capital assets payments</i>	282 725	336 342	380 859	412 062	443 607	438 706	444 076	444 956	496 294					

Programme:		NORTH WEST														
		2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		
R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates		Medium-term estimates		
1.	Administration	113 188	138 316	136 498	179 359	174 359	166 524	195 434	217 532	233 599	217 532	233 599	217 532	233 599	217 532	233 599
2.	Public Works Infrastructure	576 957	728 848	615 674	926 992	798 959	813 533	1 245 084	1 090 292	1 173 408	1 090 292	1 173 408	1 090 292	1 173 408	1 090 292	1 173 408
	2.1 Programme Support	5 011	10 373	5 136	11 749	8 181	3 161	8 905	9 305	9 799	8 905	9 799	9 305	9 799	8 905	9 799
	2.2 Planning	21 539	21 209	5 316	7 098	3 377	2 102	7 116	7 398	7 788	7 116	7 788	7 398	7 788	7 116	7 788
	2.3 Design	11 001	23 233	17 303	14 320	7 320	6 112	15 722	15 845	16 454	15 722	16 454	15 845	16 454	15 722	16 454
	2.4 Construction	108 539	123 129	93 186	153 994	122 563	143 940	554 492	383 883	412 567	554 492	383 883	412 567	412 567	383 883	412 567
	2.5 Maintenance	262 189	288 376	285 678	319 562	316 262	318 810	371 518	376 470	412 575	371 518	376 470	376 470	412 575	371 518	412 575
	2.6 Immoveable Asset Management	22 216	27 273	10 376	80 484	64 969	68 669	13 092	13 470	14 184	13 092	13 470	13 470	14 184	13 092	14 184
	2.7 Facility Operations	146 462	235 255	198 679	339 785	276 287	270 739	274 239	283 921	300 041	274 239	283 921	283 921	300 041	274 239	300 041
3.	Transport Infrastructure	1 043 663	1 048 613	782 173	1 268 860	1 523 882	1 498 924	1 200 396	1 276 603	1 359 759	1 200 396	1 276 603	1 200 396	1 359 759	1 200 396	1 359 759
	3.1 Programme Support/Infrastructure	7 277	18 402	12 199	22 649	17 149	15 729	23 502	24 809	26 724	23 502	24 809	23 502	26 724	23 502	26 724
	3.2 Infrastructure Planning	21 822	64 508	16 829	6 929	56 324	36 841	39 295	30 523	41 529	39 295	30 523	30 523	41 529	39 295	41 529
	3.3 Infrastructure Design	15 023	21 065	13 577	14 563	14 563	9 918	12 389	13 099	21 224	12 389	13 099	13 099	21 224	12 389	21 224
	3.4 Construction	600 289	471 739	338 487	783 423	942 050	937 046	649 913	736 020	775 127	649 913	736 020	736 020	775 127	649 913	775 127
	3.5 Maintenance	399 252	472 899	401 081	441 296	493 796	499 390	475 297	472 152	495 155	475 297	472 152	472 152	495 155	475 297	495 155
4.	Transport Operations	716 142	885 769	881 019	908 038	950 496	886 542	986 431	1 050 351	1 102 822	986 431	1 050 351	986 431	1 102 822	986 431	1 102 822
	4.1 Programme Support Operations	1 657	1 951	1 895	4 249	2 307	1 759	5 046	5 343	5 638	4 249	5 046	5 343	5 638	4 249	5 638
	4.2 Public Transport Services	550 533	684 234	668 910	691 601	719 992	669 080	759 971	800 956	840 190	669 080	759 971	800 956	840 190	669 080	840 190
	4.3 Transport Safety and Compliance	118 902	154 280	160 531	155 894	176 294	169 678	158 951	177 234	186 565	158 951	177 234	177 234	186 565	158 951	186 565
	4.4 Transport Systems	12 434	10 430	13 433	14 984	14 484	13 480	15 244	16 926	17 813	13 480	15 244	16 926	17 813	13 480	17 813
	4.5 Infrastructure Operations	32 616	34 874	36 250	41 310	37 419	32 545	47 219	49 892	52 616	32 545	47 219	49 892	52 616	32 545	52 616
5.	Transport Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5.1 Programme Support/Regulation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5.2 Transport Administration and Licensing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5.3 Operator License and Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	5.4 Law Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6.	Community Based Programmes/Expanded Public Works Programme	74 758	88 856	44 792	110 250	166 750	175 569	180 095	106 649	112 508	175 569	180 095	106 649	112 508	175 569	112 508
	6.1 Programme Support Community Based/EPWP	4 694	6 000	3 795	4 574	6 124	5 794	6 135	6 519	6 975	5 794	6 135	6 519	6 975	5 794	6 975
	6.2 Community Development	32 372	36 000	5 801	40 100	100 700	115 508	168 250	94 104	99 186	115 508	168 250	94 104	99 186	115 508	99 186
	6.3 Innovation and Empowerment	36 747	45 924	35 196	64 541	59 441	53 814	5 200	5 486	5 777	53 814	5 200	5 486	5 777	53 814	5 777
	6.4 EPWP Co-ordination and Compliance Monitoring	945	934	-	1 035	485	473	510	540	570	473	510	540	570	473	570
<b>Total</b>		<b>2 524 708</b>	<b>2 890 404</b>	<b>2 460 156</b>	<b>3 393 499</b>	<b>3 614 446</b>	<b>3 541 112</b>	<b>3 807 440</b>	<b>3 741 427</b>	<b>3 982 096</b>	<b>3 807 440</b>	<b>3 741 427</b>	<b>3 982 096</b>	<b>3 741 427</b>	<b>3 982 096</b>	<b>3 741 427</b>
<b>Increase/(Decrease)</b>																

NORTH WEST							
TABLE A14.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>	<b>1 168 818</b>	<b>1 409 678</b>	<b>1 235 333</b>	<b>1 638 167</b>	<b>1 609 980</b>	<b>1 583 295</b>	<b>1 642 258</b>
Compensation of employees	575 508	658 381	639 821	739 385	718 885	691 725	844 853
Goods and services	593 310	751 297	595 512	898 782	891 095	891 570	875 311
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>615 747</b>	<b>834 387</b>	<b>764 520</b>	<b>886 407</b>	<b>891 420</b>	<b>835 710</b>	<b>943 922</b>
Provinces and municipalities	72 718	160 192	106 140	203 511	151 009	180 536	153 480
Departmental agencies and accounts	-	1 500	2 204	2 300	-	-	2 628
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	530 986	663 489	649 252	672 380	701 338	648 799	775 290
Non-profit institutions	-	-	-	-	-	-	-
Households	12 043	9 206	6 924	8 216	39 073	6 375	12 524
<b>Payments for capital assets</b>	<b>740 143</b>	<b>646 339</b>	<b>460 303</b>	<b>868 925</b>	<b>1 113 046</b>	<b>1 121 252</b>	<b>1 155 247</b>
Buildings and other fixed structures	727 422	616 838	406 322	856 103	1 041 799	1 053 384	1 099 574
Machinery and equipment	12 721	29 501	53 981	12 822	71 247	67 868	55 673
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>855</b>	<b>-</b>
<b>Total</b>	<b>2 524 708</b>	<b>2 890 404</b>	<b>2 460 156</b>	<b>3 393 499</b>	<b>3 614 446</b>	<b>3 541 112</b>	<b>3 741 427</b>
<i>Non-compensation of employees payments</i>	<i>1 949 200</i>	<i>2 232 023</i>	<i>1 820 335</i>	<i>2 654 114</i>	<i>2 895 561</i>	<i>2 849 387</i>	<i>2 896 574</i>
<i>Non-compensation, non-capital assets payments</i>	<i>1 209 057</i>	<i>1 585 684</i>	<i>1 360 032</i>	<i>1 785 189</i>	<i>1 782 515</i>	<i>1 728 135</i>	<i>1 741 327</i>

<b>NORTH WEST</b>														
<b>TABLE A14.1: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R thousands</b>														
<b>1. Administration</b>	52 139	67 757	71 139	83 436	78 091	72 461	90 816	97 924	106 697					
<b>2. Cultural Affairs</b>	88 768	102 434	95 455	113 777	130 861	119 216	138 307	150 331	153 485					
2.1 Management	21 827	21 827	13 674	15 681	26 374	20 433	17 486	24 354	22 440					
2.2 Arts and Culture	12 735	68 230	69 987	80 251	86 788	84 225	100 929	102 721	108 190					
2.3 Museum	5 044	6 919	6 743	11 178	11 371	8 751	13 306	16 360	15 630					
2.4 Heritage Resource Services	-	-	-	-	-	-	-	-	-					
2.5 Language Services	3 897	5 458	5 051	6 667	6 328	5 807	6 574	6 896	7 225					
<b>3. Library and Archive Services</b>	81 122	99 731	109 503	124 000	119 985	101 390	163 944	196 671	207 605					
3.1 Management	4 788	6 531	5 223	11 396	12 289	10 505	10 468	11 221	14 611					
3.2 Library Services	73 656	86 626	89 192	93 427	100 400	84 261	134 003	166 989	173 668					
3.3 Archives	2 678	6 574	15 088	19 177	7 296	6 624	19 473	18 461	19 326					
<b>4. Sport and Recreation</b>	114 095	138 263	119 161	144 669	202 321	175 172	149 821	151 278	166 041					
4.1 Management	33 673	34 045	24 867	37 374	40 882	40 852	30 344	29 965	38 733					
4.2 Sport	51 190	59 970	57 872	78 446	131 664	105 476	68 688	67 984	71 099					
4.3 Recreation	5 575	6 306	6 397	5 971	5 906	5 509	7 113	7 469	7 871					
4.4 School Sport	23 657	37 942	30 025	22 878	23 869	23 335	43 676	45 860	48 337					
<b>Total</b>	<b>336 124</b>	<b>408 185</b>	<b>395 258</b>	<b>465 882</b>	<b>531 258</b>	<b>468 239</b>	<b>542 888</b>	<b>596 204</b>	<b>633 828</b>					
<b>Increase/(Decrease)</b>														
<b>Classification of payments</b>														
<b>Current payments</b>	<b>244 858</b>	<b>295 495</b>	<b>295 337</b>	<b>345 863</b>	<b>362 287</b>	<b>335 922</b>	<b>404 123</b>	<b>455 089</b>	<b>478 751</b>					
Compensation of employees	122 587	141 800	157 122	183 765	181 607	172 439	210 775	214 992	230 106					
Goods and services	122 218	153 624	138 159	161 988	180 030	162 303	193 236	239 961	248 523					
Interest and rent on land	53	71	56	110	650	1 180	110	116	122					
<b>Transfers and subsidies</b>	<b>80 430</b>	<b>88 355</b>	<b>70 830</b>	<b>82 214</b>	<b>97 194</b>	<b>95 809</b>	<b>99 622</b>	<b>103 367</b>	<b>108 326</b>					
Provinces and municipalities	12 155	13 990	8 400	9 200	10 416	9 600	9 200	9 200	9 200					
Departmental agencies and accounts	47 033	57 157	50 618	56 678	70 378	69 676	74 448	77 741	81 699					
Higher education institutions	-	-	-	-	-	-	-	-	-					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-					
Non-profit institutions	21 107	16 209	11 328	14 886	15 050	15 250	14 150	14 525	14 999					
Households	135	999	484	1 450	1 350	1 283	1 824	1 902	2 428					
<b>Payments for capital assets</b>	<b>10 836</b>	<b>24 325</b>	<b>28 562</b>	<b>37 805</b>	<b>71 777</b>	<b>36 472</b>	<b>39 143</b>	<b>37 748</b>	<b>46 751</b>					
Buildings and other fixed structures	4 008	14 680	23 966	29 028	65 062	32 298	31 150	30 993	38 640					
Machinery and equipment	6 827	7 395	4 596	8 777	6 715	4 174	7 993	6 755	8 111					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	2 250	-	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>-</b>	<b>10</b>	<b>529</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>336 124</b>	<b>408 185</b>	<b>395 258</b>	<b>465 882</b>	<b>531 258</b>	<b>468 239</b>	<b>542 888</b>	<b>596 204</b>	<b>633 828</b>					
<i>Non-compensation of employees payments</i>	213 537	266 385	238 136	282 117	349 651	295 800	332 113	381 212	403 722					
<i>Non-compensation, non-capital assets payments</i>	202 701	242 060	209 574	244 312	277 874	259 328	292 970	343 464	356 971					



NORTH WEST										
TABLE A14.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME										
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R. thousands	Outcome		Main appropriation		Adjusted appropriation	Outcome	Medium-term estimates			
<b>1. Administration</b>	8 089	9 581	12 626	19 157	15 824	16 980	24 432	21 538	14 107	
<b>2. Environmental Policy Planning and Coordination</b>	6 877	5 894	8 446	9 263	9 263	8 103	9 543	10 024	10 555	
2.1 Intergovernmental Coordination, Spatial and Development Planning	6 877	5 894	8 446	9 263	9 263	8 103	9 543	10 024	10 555	
2.2 Legislative Development	-	-	-	-	-	-	-	-	-	
2.3 Research and Development Support	-	-	-	-	-	-	-	-	-	
2.4 Environmental Information Management	-	-	-	-	-	-	-	-	-	
2.5 Climate Change Management	-	-	-	-	-	-	-	-	-	
<b>3. Compliance and Enforcement</b>	-	-	-	-	-	-	-	-	-	
3.1 Environmental quality management, compliance and enforcement	-	-	-	-	-	-	-	-	-	
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-	
<b>4. Environmental Quality Management</b>	16 062	16 250	18 973	22 628	35 898	36 908	23 652	24 756	26 068	
4.1 Impact Management	16 062	16 250	18 973	22 628	35 898	36 908	23 652	24 756	26 068	
4.2 Air Quality Management	-	-	-	-	-	-	-	-	-	
4.3 Pollution and Waste Management	-	-	-	-	-	-	-	-	-	
<b>5. Biodiversity Management</b>	21 256	20 175	22 452	27 581	25 170	26 063	28 722	30 151	31 749	
5.1 Biodiversity and Protected Area Planning and Management	21 256	20 175	22 452	27 581	25 170	26 063	28 722	30 151	31 749	
5.2 Conservation Agencies and Services	-	-	-	-	-	-	-	-	-	
5.3 Coastal Management	-	-	-	-	-	-	-	-	-	
<b>6. Environmental Empowerment Services</b>	17 997	19 311	19 139	61 200	34 230	32 385	118 172	82 369	24 556	
6.1 Environmental Capacity Development and Support	17 997	19 311	19 139	61 200	34 230	32 385	118 172	82 369	24 556	
6.2 Environmental Communication and Awareness Raising	-	-	-	-	-	-	-	-	-	
<b>Total</b>	70 281	71 212	81 636	139 829	120 385	120 439	204 521	168 838	107 035	
<b>Increase/(Decrease)</b>							84 081	(35 683)	(61 803)	

NORTH WEST							
TABLE A14.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	69 143	70 703	81 145	139 134	109 252	110 668	106 350
Goods and services	50 991	52 676	59 105	72 982	81 484	84 422	80 382
Interest and rent on land	18 142	18 019	22 039	66 151	27 759	26 243	25 968
<i>Transfers and subsidies</i>	10	8	-	-	9	4	-
Provinces and municipalities	31	195	76	181	1 439	1 374	422
Departmental agencies and accounts	-	-	-	-	-	-	-
Higher education institutions	24	185	18	38	1 254	1 200	27
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	6	10	60	143	185	174	395
<b>Payments for capital assets</b>	1 022	314	413	515	9 695	8 396	264
Buildings and other fixed structures	-	-	-	-	8 420	7 113	59 049
Machinery and equipment	1 009	314	413	515	1 275	1 283	264
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	13	-	-	-	-	-	-
<b>Payments for financial assets</b>	85	-	-	-	-	-	-
<b>Total</b>	<b>70 281</b>	<b>71 212</b>	<b>81 636</b>	<b>139 829</b>	<b>120 385</b>	<b>120 439</b>	<b>107 036</b>
<i>Non-compensation of employees payments</i>	19 290	18 535	22 530	66 847	38 901	36 018	26 653
<i>Non-compensation, non-capital assets payments</i>	18 268	18 222	22 117	66 332	29 207	27 621	26 390

<b>NORTH WEST</b>									
<b>TABLE A14.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	51 405	57 125	70 340	198 334	90 596	86 981	134 557	147 416	
2. Sustainable Resource Management	33 475	39 461	81 157	105 728	132 727	132 113	115 705	254 167	
3. Asset and Liabilities Management	10 740	15 427	15 690	39 169	35 049	34 512	44 347	44 089	
4. Financial Governance	85 820	98 649	94 048	121 280	138 364	137 579	159 947	153 962	
<b>Total</b>	<b>181 440</b>	<b>210 662</b>	<b>261 235</b>	<b>464 511</b>	<b>396 736</b>	<b>391 185</b>	<b>442 896</b>	<b>599 634</b>	
<b>Increase/(Decrease)</b>									<b>111 330</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>180 513</b>	<b>208 412</b>	<b>257 889</b>	<b>451 833</b>	<b>387 866</b>	<b>384 199</b>	<b>425 902</b>	<b>586 645</b>	
Compensation of employees	116 077	126 943	131 213	261 579	176 602	175 343	238 100	274 274	
Goods and services	64 411	81 389	126 667	190 210	211 251	208 853	187 767	312 332	
Interest and rent on land	25	80	9	44	13	3	35	39	
<b>Transfers and subsidies</b>	<b>54</b>	<b>590</b>	<b>501</b>	<b>511</b>	<b>618</b>	<b>594</b>	<b>1 003</b>	<b>1 170</b>	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	54	590	501	511	618	594	1 003	1 170	
<b>Payments for capital assets</b>	<b>873</b>	<b>1 660</b>	<b>2 833</b>	<b>12 167</b>	<b>8 252</b>	<b>6 392</b>	<b>15 991</b>	<b>11 818</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	873	1 660	2 833	12 167	8 252	6 392	15 991	11 818	
Heritage assets	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>181 440</b>	<b>210 662</b>	<b>261 235</b>	<b>464 511</b>	<b>396 736</b>	<b>391 185</b>	<b>442 896</b>	<b>599 634</b>	
<i>Non-compensation of employees payments</i>	65 363	83 719	130 022	202 932	220 134	215 842	204 796	325 360	
<i>Non-compensation, non-capital assets payments</i>	64 490	82 059	127 189	190 765	211 882	209 450	188 805	313 541	

<b>NORTH WEST</b>														
<b>TABLE A14.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
		Outcome		Outcome		Outcome	Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>R. thousands</b>														
1. Administration	65 386	59 532	67 251	62 227	69 459	70 344	75 273	79 051						
2. Institutional Development	177 371	197 655	187 546	212 730	219 265	237 904	234 045	246 663						
3. Policy and Governance	45 993	39 637	62 823	81 074	71 020	107 960	102 924	90 509						
<b>Total</b>	<b>288 750</b>	<b>296 824</b>	<b>317 620</b>	<b>356 031</b>	<b>359 744</b>	<b>416 208</b>	<b>412 242</b>	<b>416 223</b>						
<b>Increase/(Decrease)</b>														<b>3 981</b>
<b>Classification of payments</b>														
<b>Current payments</b>	<b>255 917</b>	<b>252 971</b>	<b>279 377</b>	<b>293 459</b>	<b>315 664</b>	<b>341 012</b>	<b>365 893</b>	<b>388 494</b>						
Compensation of employees	125 767	127 936	137 468	154 428	162 507	182 096	198 790	209 785						
Goods and services	130 150	125 035	141 909	139 031	153 157	158 916	167 103	178 709						
Interest and rent on land	-	-	-	-	-	-	-	-						
<b>Transfers and subsidies</b>	<b>30 327</b>	<b>36 810</b>	<b>29 186</b>	<b>57 419</b>	<b>37 089</b>	<b>21 118</b>	<b>22 679</b>	<b>23 693</b>						
Provinces and municipalities	500	1 400	893	-	550	-	-	-						
Departmental agencies and accounts	15 182	15 106	15 342	18 685	17 903	17 020	17 658	18 382						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	790	790	790	840	840	840	840	885						
Households	13 855	19 514	12 161	37 894	18 346	3 258	4 181	4 426						
<b>Payments for capital assets</b>	<b>2 505</b>	<b>6 914</b>	<b>8 978</b>	<b>5 153</b>	<b>6 991</b>	<b>54 078</b>	<b>23 670</b>	<b>4 037</b>						
Buildings and other fixed structures	-	-	-	-	-	-	-	-						
Machinery and equipment	2 505	6 914	8 978	5 153	6 991	54 078	23 670	4 037						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	129	79	-	-	-	-	-						
<b>Payments for financial assets</b>														
<b>Total</b>	<b>288 750</b>	<b>296 824</b>	<b>317 620</b>	<b>356 031</b>	<b>359 744</b>	<b>416 208</b>	<b>412 242</b>	<b>416 223</b>						
Non-compensation of employees payments	162 983	168 888	180 152	201 603	197 237	234 112	213 452	206 438						
Non-compensation, non-capital assets payments	160 477	161 974	171 174	196 450	190 246	180 034	189 782	202 402						

<b>NORTH WEST</b>														
<b>TABLE A14.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
1. Administration	92 803	67 403	74 770	97 793	88 232	111 235	115 259	123 783						
2. Facilities for Members and Political Parties	26 148	40 366	45 214	49 668	41 239	47 582	49 771	52 409						
3. Parliamentary Services (Operational and Institutional Support)	15 329	33 244	40 936	73 455	56 767	75 404	79 047	83 308						
Members' Remuneration and Allowances	20 865	22 971	24 859	26 226	24 816	27 668	28 941	30 475						
<b>Total</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>247 142</b>	<b>211 054</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>						
<b>Increase/(Decrease)</b>														<b>16 956</b>
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	131 834	128 303	150 195	204 502	176 409	226 108	238 304	252 865						
Goods and services	74 139	74 735	92 588	102 387	96 025	112 588	118 043	124 388						
Interest and rent on land	57 695	53 238	57 607	102 115	80 370	113 520	120 261	128 477						
Transfers and subsidies	22 256	33 086	34 799	34 735	31 143	31 774	32 089	33 790						
Provinces and municipalities	22 256	33 086	33 926	-	-	30 896	31 168	32 820						
Departmental agencies and accounts	-	-	-	-	-	-	-	-						
Higher education institutions	-	-	-	-	-	-	-	-						
Foreign governments and international organisations	-	-	-	-	-	-	-	-						
Public corporations and private enterprises	-	-	-	-	-	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	-	-	-	-	-	-	-	-						
<b>Payments for capital assets</b>														
Buildings and other fixed structures	1 055	2 595	873	839	31 143	878	921	970						
Machinery and equipment	1 055	39	785	7 905	3 502	4 007	2 626	3 320						
Heritage assets	-	2 556	785	2 905	3 502	2 507	2 099	2 210						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	-	-	5 000	-	1 500	-	555						
<b>Payments for financial assets</b>														
<b>Total</b>	<b>155 145</b>	<b>163 984</b>	<b>185 779</b>	<b>247 142</b>	<b>211 054</b>	<b>261 889</b>	<b>273 019</b>	<b>289 975</b>						
Non-compensation of employees payments	81 006	89 249	93 191	144 755	115 029	149 301	154 976	165 587						
Non-compensation, non-capital assets payments	79 951	86 654	92 406	136 850	111 527	145 294	152 350	162 267						

WESTERN CAPE														
TABLE A15.1: SUMMARY OF ACTUAL AND BUDGETED RECEIPTS AND PAYMENTS														
R thousands	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Adjusted appropriation		Outcome		Adjusted appropriation		Outcome		Medium-term estimates	
<b>Receipts</b>	<b>34 303 648</b>	<b>37 456 551</b>	<b>40 263 921</b>	<b>43 888 154</b>	<b>44 340 115</b>	<b>47 687 535</b>	<b>50 997 118</b>	<b>52 998 525</b>	<b>50 850 312</b>	<b>48 827 890</b>	<b>38 430 982</b>	<b>41 195 947</b>	<b>9 654 365</b>	<b>2 148 213</b>
Transfer receipts from National Equitable share	32 238 613	35 231 360	37 941 692	41 837 243	41 873 279	45 548 739	48 827 890	50 850 312	50 850 312	48 827 890	38 430 982	41 195 947	9 654 365	2 148 213
Conditional grants	24 455 824	27 052 442	29 119 423	32 272 116	32 272 116	35 631 310	38 430 982	41 195 947	41 195 947	38 430 982	10 396 908	9 654 365	2 148 213	
Provincial own receipts	7 782 789	8 178 918	8 822 269	9 588 993	9 601 163	9 917 429	10 396 908	9 654 365	9 654 365	9 917 429	2 169 228	2 148 213		
	<b>2 065 035</b>	<b>2 225 191</b>	<b>2 322 229</b>	<b>2 077 790</b>	<b>2 466 836</b>	<b>2 138 796</b>	<b>2 169 228</b>	<b>2 148 213</b>	<b>2 148 213</b>	<b>2 138 796</b>	<b>2 169 228</b>	<b>2 148 213</b>	<b>2 148 213</b>	
<b>Payments</b>	<b>34 059 649</b>	<b>36 949 272</b>	<b>39 979 745</b>	<b>44 080 706</b>	<b>43 667 041</b>	<b>47 934 872</b>	<b>51 707 320</b>	<b>53 313 533</b>	<b>38 907 710</b>	<b>38 005 677</b>	<b>17 677 169</b>	<b>18 018 717</b>	<b>5 481</b>	
of which:														
<b>Social Services</b>	<b>25 522 554</b>	<b>28 065 918</b>	<b>30 291 194</b>	<b>33 286 010</b>	<b>32 999 301</b>	<b>35 518 988</b>	<b>38 005 677</b>	<b>38 907 710</b>	<b>38 907 710</b>	<b>38 005 677</b>	<b>17 677 169</b>	<b>18 018 717</b>	<b>5 481</b>	
Education	11 955 743	13 361 153	14 288 110	15 668 795	15 502 196	16 424 944	17 677 169	18 018 717	18 018 717	17 677 169				
of which														
Compensation of employees	9 193 397	9 998 317	10 742 371	11 640 672	11 566 933	12 437 572	13 471 348	14 246 330	14 246 330	13 471 348				
Goods and services	1 048 435	1 229 717	1 267 527	1 560 265	1 477 389	1 671 030	1 764 125	1 804 543	1 804 543	1 764 125				
Transfers and subsidies	1 260 490	1 483 057	1 688 495	1 488 528	1 682 249	1 568 011	1 620 648	1 704 162	1 704 162	1 620 648				
Payments for capital assets	452 426	648 020	571 481	961 129	763 359	743 767	816 238	258 612	258 612	816 238				
<b>Health</b>	<b>12 344 628</b>	<b>13 387 763</b>	<b>14 600 857</b>	<b>16 029 981</b>	<b>15 916 962</b>	<b>17 338 111</b>	<b>18 467 212</b>	<b>18 925 168</b>	<b>18 925 168</b>	<b>18 467 212</b>				
of which														
Compensation of employees	6 808 175	7 665 447	8 436 689	9 352 602	9 237 938	10 334 801	11 022 351	11 698 268	11 698 268	11 022 351				
Goods and services	3 826 487	4 067 518	4 499 855	4 866 384	4 955 604	5 309 624	5 687 672	5 883 685	5 883 685	5 687 672				
Transfers and subsidies	724 559	754 454	783 982	889 086	881 528	1 020 618	1 068 956	1 076 561	1 076 561	1 068 956				
Payments for capital assets	973 345	896 801	875 661	921 929	837 567	673 068	688 233	266 654	266 654	688 233				
<b>Social Development</b>	<b>1 222 183</b>	<b>1 317 002</b>	<b>1 402 227</b>	<b>1 587 244</b>	<b>1 580 143</b>	<b>1 755 933</b>	<b>1 861 296</b>	<b>1 963 825</b>	<b>1 963 825</b>	<b>1 861 296</b>				
of which														
Compensation of employees	369 027	398 813	453 684	511 195	504 500	572 898	602 601	640 619	640 619	602 601				
Goods and services	146 657	150 602	160 218	170 710	177 445	174 295	183 329	187 198	187 198	183 329				
Transfers and subsidies	666 124	734 289	766 895	875 593	873 470	969 441	1 051 893	1 111 175	1 111 175	1 051 893				
Payments for capital assets	34 628	32 982	21 316	29 746	24 622	39 299	23 473	24 833	24 833	23 473				
<b>Other functions</b>	<b>8 537 095</b>	<b>8 883 354</b>	<b>9 688 551</b>	<b>10 794 696</b>	<b>10 667 740</b>	<b>12 415 884</b>	<b>13 701 643</b>	<b>14 405 823</b>	<b>14 405 823</b>	<b>13 701 643</b>				
of which														
Compensation of employees	1 620 832	1 804 103	2 011 687	2 251 673	2 189 296	2 671 049	2 951 951	3 138 588	3 138 588	2 951 951				
Goods and services	1 898 763	1 968 043	2 152 014	2 559 675	2 499 271	2 762 879	3 054 941	2 845 328	2 845 328	3 054 941				
Transfers and subsidies	3 548 428	3 397 510	3 644 606	4 073 582	4 077 062	4 784 842	4 772 367	5 255 240	5 255 240	4 772 367				
Payments for capital assets	1 464 876	1 711 161	1 877 388	1 907 826	1 898 682	2 196 715	2 921 979	3 166 258	3 166 258	2 921 979				
<b>Classification of payments</b>														
<b>Current payments</b>	<b>24 912 667</b>	<b>27 283 209</b>	<b>29 724 054</b>	<b>32 858 727</b>	<b>32 608 381</b>	<b>35 934 148</b>	<b>38 738 317</b>	<b>40 444 568</b>	<b>40 444 568</b>	<b>38 738 317</b>				
of which														
Compensation of employees	17 991 431	19 866 680	21 644 431	23 864 498	23 498 667	26 016 320	28 048 251	29 723 805	29 723 805	28 048 251				
Goods and services	6 920 342	7 415 880	8 079 614	8 994 206	9 109 709	9 917 828	10 690 067	10 720 754	10 720 754	10 690 067				
Transfers and subsidies	6 199 601	6 369 310	6 883 978	7 190 848	7 514 309	8 342 912	8 513 864	9 147 138	9 147 138	8 513 864				
Payments for capital assets	2 925 275	3 288 964	3 345 846	3 646 798	3 524 230	3 652 849	4 449 923	3 716 357	3 716 357	4 449 923				
of which														
Buildings and other fixed structures	2 464 150	2 676 758	2 751 472	3 132 112	2 774 283	3 049 050	3 904 123	3 186 445	3 186 445	3 904 123				
Machinery and equipment	425 053	584 176	552 973	496 399	693 060	584 264	527 309	511 382	511 382	527 309				
Payments for financial assets	22 106	7 789	25 867	7 325	20 121	4 964	5 215	5 481	5 481	5 215				
<b>Total</b>	<b>34 059 649</b>	<b>36 949 272</b>	<b>39 979 745</b>	<b>44 080 706</b>	<b>43 667 041</b>	<b>47 934 872</b>	<b>51 707 320</b>	<b>53 313 533</b>	<b>53 313 533</b>	<b>51 707 320</b>				

WESTERN CAPE							
TABLE A15.2: ACTUAL AND BUDGETED RECEIPTS							
R thousands	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>Transfer receipts from National</b>	<b>32 238 613</b>	<b>35 231 360</b>	<b>37 941 692</b>	<b>41 837 243</b>	<b>45 548 739</b>	<b>48 827 890</b>	<b>50 850 312</b>
Equitable share	24 455 824	27 052 442	29 119 423	32 272 116	35 631 310	38 430 982	41 195 947
Conditional grants of which	7 782 789	8 178 918	8 822 269	9 568 993	9 917 429	10 396 908	9 654 365
<i>Unallocated funds</i>	-	-	-	-	-	-	-
<b>Provincial own receipts</b>	<b>2 065 035</b>	<b>2 225 191</b>	<b>2 322 229</b>	<b>2 050 911</b>	<b>2 138 796</b>	<b>2 169 228</b>	<b>2 148 213</b>
<b>Tax receipts</b>	<b>1 230 722</b>	<b>1 312 930</b>	<b>1 415 018</b>	<b>1 335 990</b>	<b>1 385 111</b>	<b>1 428 751</b>	<b>1 489 453</b>
Casino taxes	296 313	321 750	350 384	287 326	299 335	303 594	307 267
Horse racing taxes	26 331	28 853	32 279	20 000	20 000	20 000	20 000
Liquor licences	6 427	6 550	24 822	24 000	25 000	27 000	28 431
Motor vehicle licences	901 651	955 777	1 007 533	1 004 664	1 040 776	1 078 157	1 133 755
<b>Sale of goods and services other than capital assets</b>	<b>451 475</b>	<b>498 190</b>	<b>554 768</b>	<b>449 580</b>	<b>471 132</b>	<b>481 665</b>	<b>488 704</b>
Transfers received	116 036	169 903	161 836	208 481	196 548	169 666	76 670
Fines, penalties and forfeits	512	464	656	2 375	1 408	1 440	1 472
Interest, dividends and rent on land	67 269	6 190	6 478	3 580	7 182	3 802	3 837
Sales of capital assets	95 137	1 563	7 230	24	21	21	22
Financial transactions in assets and liabilities	103 884	235 951	176 243	78 913	77 394	83 883	88 055
<b>Total</b>	<b>34 303 648</b>	<b>37 456 551</b>	<b>40 263 921</b>	<b>43 888 154</b>	<b>47 687 535</b>	<b>50 997 118</b>	<b>52 998 525</b>
<b>Increase/(Decrease)</b>					<b>3 347 420</b>	<b>3 309 583</b>	<b>2 001 408</b>

WESTERN CAPE														
Department	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates			
R thousands														
Education	11 955 743	13 361 153	14 288 110	15 601 918	15 668 785	15 502 196	16 424 944	17 677 169	18 018 717					
Health	12 344 628	13 387 763	14 600 857	15 871 676	16 029 981	15 916 962	17 338 111	18 467 212	18 925 168					
Social Development	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 580 143	1 755 933	1 861 296	1 963 825					
Premier	620 918	692 445	747 165	853 843	903 105	894 537	1 027 754	1 093 676	1 107 646					
Provincial Parliament	103 211	107 888	122 553	136 162	136 816	134 608	144 517	151 618	156 494					
Provincial Treasury	127 500	142 619	162 283	185 343	201 394	199 967	222 566	231 690	247 958					
Community Safety	132 440	138 763	166 418	185 343	197 439	194 216	222 566	231 690	247 958					
Human Settlements	2 165 120	1 834 400	1 987 458	2 148 631	2 215 997	2 215 466	2 115 245	2 252 722	2 491 010					
Environmental Affairs And Development Planning	299 970	348 467	376 880	421 648	420 392	412 199	454 348	475 169	500 361					
Transport And Public Works	3 963 968	4 366 411	4 704 658	4 842 472	5 099 583	5 014 871	5 630 479	6 787 611	6 933 675					
Agriculture	483 485	514 559	555 633	610 149	615 318	608 862	859 870	711 615	705 955					
Economic Development And Tourism	235 751	256 089	314 344	369 451	372 973	367 379	498 047	509 584	462 138					
Cultural Affairs And Sport	294 023	351 888	390 550	445 309	456 131	453 573	626 010	707 871	742 683					
Local Government	110 689	129 825	160 609	173 289	175 548	172 062	188 750	200 373	210 783					
<b>Total</b>	<b>34 059 649</b>	<b>36 949 272</b>	<b>39 979 745</b>	<b>43 703 698</b>	<b>44 080 706</b>	<b>43 667 041</b>	<b>47 934 872</b>	<b>51 707 320</b>	<b>53 313 533</b>					
<b>Increase/(Decrease)</b>							<b>4 267 831</b>	<b>3 772 447</b>	<b>1 606 214</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	17 991 431	19 866 680	21 644 431	23 858 727	23 756 342	23 498 667	26 016 320	28 048 251	29 723 805					
Goods and services	6 920 342	7 415 880	8 079 614	8 994 206	9 157 014	9 109 709	9 917 828	10 690 067	10 720 754					
Interest and rent on land	894	649	9	23	4	5	-	-	-					
<b>Transfers and subsidies</b>	<b>6 199 601</b>	<b>6 369 310</b>	<b>6 883 978</b>	<b>7 190 848</b>	<b>7 326 789</b>	<b>7 514 309</b>	<b>8 342 912</b>	<b>8 513 864</b>	<b>9 147 138</b>					
Provinces and municipalities	740 970	846 960	974 140	1 273 189	1 103 657	1 049 416	1 523 910	1 514 495	1 794 783					
Departmental agencies and accounts	286 175	275 735	308 539	329 608	331 729	336 331	359 937	373 030	397 560					
Higher education institutions	3 569	8 825	2 324	5 260	5 810	5 632	6 203	6 957	7 217					
Foreign governments and international organisations	85	95	244	138	138	128	144	150	150					
Public corporations and private enterprises	823 576	834 005	858 175	895 773	922 798	907 922	1 128 841	983 991	994 246					
Non-profit institutions	2 210 728	2 562 547	2 869 538	2 692 131	2 911 503	3 109 418	3 214 212	3 366 201	3 440 975					
Households	2 134 498	1 841 143	1 871 018	1 994 749	2 051 154	2 105 462	2 109 665	2 269 040	2 512 206					
<b>Payments for capital assets</b>	<b>2 925 275</b>	<b>3 288 964</b>	<b>3 345 846</b>	<b>3 646 798</b>	<b>3 820 630</b>	<b>3 524 230</b>	<b>3 652 849</b>	<b>4 449 923</b>	<b>3 716 357</b>					
Buildings and other fixed structures	2 464 150	2 676 758	2 751 472	3 132 112	3 072 982	2 774 283	3 049 050	3 904 123	3 186 445					
Machinery and equipment	425 053	584 176	552 973	496 399	667 109	693 060	584 264	527 309	511 382					
Heritage assets	35	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	24	-	-	-	-	-	-					
Land and sub-soil assets	19 219	18 182	30 084	5 100	59 135	44 280	7 080	6 880	6 423					
Software and other intangible assets	16 818	9 848	11 293	13 187	21 404	12 607	12 455	11 611	12 107					
<b>Payments for financial assets</b>	<b>22 106</b>	<b>7 789</b>	<b>25 867</b>	<b>7 325</b>	<b>19 927</b>	<b>20 121</b>	<b>4 964</b>	<b>5 215</b>	<b>5 481</b>					
<b>Total</b>	<b>34 059 649</b>	<b>36 949 272</b>	<b>39 979 745</b>	<b>43 703 698</b>	<b>44 080 706</b>	<b>43 667 041</b>	<b>47 934 872</b>	<b>51 707 320</b>	<b>53 313 533</b>					
<i>Non-compensation of employees payments</i>	16 068 218	17 082 592	18 335 314	19 839 200	20 324 364	20 168 374	21 918 552	23 659 069	23 589 729					
<i>Non-compensation non-capital assets payments</i>	13 142 943	13 793 628	14 989 468	16 192 401	16 503 733	16 644 144	18 265 704	19 209 146	19 873 372					



WESTERN CAPE							
TABLE A15.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
1. Administration	518 840	546 995	529 609	613 395	571 149	667 415	686 886
2. Public Ordinary School Education	8 810 051	9 767 749	10 445 476	11 405 561	11 362 779	12 077 658	13 789 369
2.1 Public Primary Schools	5 241 241	5 746 930	6 188 314	6 551 958	6 597 359	6 954 710	8 045 916
2.2 Public Secondary Schools	3 311 542	3 693 241	3 914 964	4 467 088	4 400 697	4 723 434	5 300 331
2.3 Human Resource Development	84 240	82 242	82 930	89 891	86 695	89 148	102 147
2.4 School Sport, Culture and Media Services	173 028	245 336	259 268	296 614	278 028	310 366	340 975
2.5 Conditional Grants	-	-	-	-	-	-	-
3. Independent School Subsidies	59 696	63 554	72 697	84 932	84 648	90 326	99 355
3.1 Primary Phase	24 015	28 563	33 618	48 475	47 329	49 853	55 330
3.2 Secondary Phase	35 681	34 991	39 079	32 603	37 319	40 473	44 025
4. Public Special School Education	688 458	754 782	820 101	908 069	910 338	1 042 812	1 135 655
4.1 Schools	688 458	754 782	820 101	908 068	910 287	992 416	1 135 654
4.2 Human Resource Development	-	-	-	1	51	1	1
4.3 School Sport, Culture and Media Services	-	-	-	-	-	-	-
4.4 Conditional Grants	-	-	-	-	-	50 395	15 852
5. Further Education and Training	446 971	534 659	597 523	353 097	353 078	377 913	427 123
5.1 Public Institutions	446 971	534 659	597 523	353 097	353 078	377 913	427 123
5.2 Youth Colleges	-	-	-	-	-	-	-
5.3 Professional Services	-	-	-	-	-	-	-
5.4 Human Resource Development	-	-	-	-	-	-	-
5.5 In-college Sport and Culture	-	-	-	-	-	-	-
5.6 Conditional Grants	-	-	-	-	-	-	-
6. Adult Basic Education and Training	32 152	33 098	36 920	37 912	37 898	39 793	44 129
6.1 Public Centres	7 165	5 850	7 106	10 363	5 006	10 894	11 618
6.2 Subsidies to Private Centres	24 987	27 248	29 814	27 547	32 892	28 897	31 828
6.3 Professional Services	-	-	-	1	-	1	1
6.4 Human Resource Development	-	-	-	1	-	1	1
6.5 Conditional Grants	-	-	-	-	-	-	-
7. Early Childhood Development	295 228	339 593	383 894	456 576	465 535	522 449	578 273
7.1 Grade R in Public Schools	169 912	198 658	222 465	303 590	298 673	358 521	405 877
7.2 Grade R in Community Centres	45 288	46 838	43 194	50 002	53 760	55 030	61 134
7.3 Pre-grade R Training	80 028	86 031	101 250	94 932	105 153	100 153	111 261
7.4 Human Resource Development	-	-	-	1	-	1	1
7.5 Conditional Grants	-	8 066	16 985	8 051	7 949	8 744	-
8. Infrastructure Development	543 258	734 194	750 672	1 293 371	1 054 312	855 962	401 684
8.1 Administration	-	-	846	16 893	9 190	9 220	10 000
8.2 Public Ordinary Schools	453 216	658 936	697 686	1 193 479	1 023 222	782 343	338 000
8.3 Special Schools	55 390	36 790	14 683	45 000	6 978	53 977	13 201
8.4 Early Childhood Development	34 652	38 468	37 457	37 999	14 922	10 422	40 483
9. Auxiliary and Associated Services	561 089	586 529	651 218	665 097	662 459	750 616	850 276
9.1 Payments to SETA	4 926	5 256	5 524	5 811	5 811	6 096	6 714
9.2 Professional Services	432 950	449 597	480 815	500 184	500 958	531 203	604 734
9.3 Special Projects	105 393	112 742	136 242	154 384	137 842	156 559	166 629
9.4 External Examinations	14 440	14 088	16 552	17 637	17 848	17 077	19 666
9.5 Conditional Grants	3 380	4 846	12 085	-	-	49 137	52 533
<b>Total</b>	<b>11 955 743</b>	<b>13 361 153</b>	<b>14 288 110</b>	<b>15 601 918</b>	<b>15 502 196</b>	<b>16 424 944</b>	<b>18 018 717</b>
<b>Increase/(Decrease)</b>						<b>1 252 225</b>	<b>341 548</b>

WESTERN CAPE							
TABLE A15.4: EDUCATION: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>	<b>10 241 832</b>	<b>11 228 034</b>	<b>12 009 898</b>	<b>13 073 375</b>	<b>13 200 937</b>	<b>13 044 322</b>	<b>16 050 873</b>
Compensation of employees	9 193 397	9 998 317	10 742 371	11 621 100	11 640 672	11 566 933	14 246 330
Goods and services	1 048 435	1 229 717	1 267 527	1 452 275	1 560 265	1 477 389	1 804 543
Interest and rent on land	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 260 490</b>	<b>1 483 057</b>	<b>1 688 495</b>	<b>1 315 468</b>	<b>1 488 528</b>	<b>1 682 249</b>	<b>1 704 162</b>
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	4 926	5 256	5 534	5 821	5 821	5 827	6 722
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	1 168 002	1 389 936	1 603 338	1 276 176	1 452 161	1 604 325	1 667 747
Households	87 562	87 865	79 623	33 471	30 546	72 097	29 693
<b>Payments for capital assets</b>	<b>452 426</b>	<b>648 020</b>	<b>571 481</b>	<b>1 208 749</b>	<b>961 129</b>	<b>763 359</b>	<b>258 612</b>
Buildings and other fixed structures	425 806	591 221	522 788	1 133 810	877 056	689 165	182 567
Machinery and equipment	22 437	54 949	47 837	72 703	82 717	74 182	74 457
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	4 183	1 850	856	2 236	1 356	12	1 588
Software and other intangible assets	995	2 042	18 236	4 326	18 191	12 266	5 070
<b>Payments for financial assets</b>							
<b>Total</b>	<b>11 955 743</b>	<b>13 361 153</b>	<b>14 288 110</b>	<b>15 601 918</b>	<b>15 668 785</b>	<b>15 502 196</b>	<b>18 018 717</b>
<i>Non-compensation of employees payments</i>	<i>2 762 346</i>	<i>3 362 836</i>	<i>3 545 739</i>	<i>3 980 818</i>	<i>4 028 113</i>	<i>3 935 263</i>	<i>3 772 387</i>
<i>Non-compensation, non-capital assets payments</i>	<i>2 309 920</i>	<i>2 714 816</i>	<i>2 974 258</i>	<i>2 772 069</i>	<i>3 066 984</i>	<i>3 171 904</i>	<i>3 513 775</i>

Programme:		WESTERN CAPE									
		2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17		
R thousands		Outcome		Adjusted appropriation		Outcome		Medium-term estimates			
		Main appropriation	Adjusted appropriation	Outcome		Outcome		Medium-term estimates			
1. Administration	321 481	410 028	445 048	523 105	527 865	511 447	631 388	663 787	702 859		
2. District Health Services	4 367 380	4 875 956	5 509 868	6 036 795	6 042 074	6 039 262	6 757 798	7 250 102	7 697 126		
2.1 District Management	238 329	252 402	256 990	296 900	291 569	273 897	305 523	323 736	344 102		
2.2 Community Health Clinics	891 434	962 880	1 037 606	945 994	968 405	958 255	1 032 204	1 094 401	1 180 407		
2.3 Community Health Centres	935 306	1 057 458	1 126 712	1 380 428	1 370 261	1 315 348	1 535 913	1 671 613	1 786 133		
2.4 Community-based Services	128 499	146 955	163 280	165 532	165 448	163 891	178 081	189 044	200 389		
2.5 Other Community Services	92 018	108 347	140 329	190 864	155 006	153 979	125 879	99 297	1		
2.6 HIV/Aids	554 971	660 578	738 079	927 547	927 547	927 547	1 082 794	1 227 691	1 375 870		
2.7 Nutrition	19 854	23 807	28 693	32 376	32 376	35 606	35 031	37 192	39 421		
2.8 Coroner Services	-	-	-	1	1	-	1	1	1		
2.9 District Hospitals	1 506 969	1 673 529	2 018 179	2 097 153	2 131 461	2 210 739	2 462 372	2 607 127	2 770 802		
3. Emergency Medical Services	596 110	637 208	675 514	786 339	814 880	819 748	871 000	925 925	981 237		
3.1 Emergency Transport	551 619	585 119	622 802	723 823	751 954	755 571	800 502	851 053	901 839		
3.2 Planned Patient Transport	44 491	52 089	52 712	62 516	62 926	64 177	70 496	74 872	79 398		
4. Provincial Hospital Services	2 935 241	2 149 535	2 239 618	2 489 520	2 500 139	2 499 888	2 724 608	2 892 609	3 073 705		
4.1 General (Regional) Hospitals	2 020 367	1 134 042	1 217 963	1 331 866	1 336 918	1 336 141	1 475 521	1 564 243	1 662 938		
4.2 Tuberculosis Hospitals	178 427	198 767	213 244	223 437	223 798	225 222	241 071	256 315	272 230		
4.3 Psychiatric/Mental Hospitals	516 351	576 957	621 038	660 421	664 707	668 413	718 616	764 349	811 440		
4.4 Sub-acute, Step down and Chronic Medical Hospitals	121 901	134 342	138 125	149 218	150 138	150 328	166 550	166 279	176 493		
4.5 Dental Training Hospitals	98 195	105 427	109 248	124 578	124 578	119 784	132 850	141 423	150 604		
4.6 Other Specialised Hospitals	-	-	-	-	-	-	-	-	-		
5. Central Hospital Services	2 681 739	4 011 137	4 247 459	4 538 364	4 564 387	4 565 421	4 930 597	5 269 480	5 592 075		
5.1 Central Hospital Services	2 681 739	4 011 137	4 247 459	3 962 651	3 977 815	3 977 523	4 285 485	4 591 573	4 871 893		
5.2 Provincial Tertiary Hospital Services	-	-	-	575 713	586 572	587 898	645 112	677 907	720 182		
6. Health Sciences and Training	241 374	231 451	276 551	263 184	266 184	264 193	314 296	327 459	345 635		
6.1 Nurse Training Colleges	48 428	51 968	73 034	79 949	79 949	79 031	86 914	92 372	98 113		
6.2 EMS Training Colleges	10 526	15 616	18 875	21 808	21 808	23 186	28 685	28 707	29 714		
6.3 Bursaries	98 946	75 804	72 448	50 001	53 001	52 716	78 675	83 486	88 408		
6.4 Primary Health Care Training	-	-	-	1	1	-	1	1	1		
6.5 Training Other	83 474	88 063	112 194	111 425	111 425	109 260	120 021	122 893	129 399		
7. Health Care Support Services	282 869	272 962	324 720	340 618	355 538	339 151	385 885	405 515	430 178		
7.1 Laundries	60 237	67 090	84 900	73 697	73 697	69 859	79 496	84 378	89 464		
7.2 Engineering	74 830	91 864	87 580	103 534	103 400	107 355	113 643	120 618	127 956		
7.3 Forensic Services	95 503	101 473	107 592	114 591	114 645	114 819	132 783	136 831	145 066		
7.4 Orthotic and Prosthetic Services	-	-	-	1	1	-	1	1	1		
7.5 Medicine Trading Account	52 299	12 535	44 648	48 795	63 795	47 118	59 962	63 687	67 691		
8. Health Facilities Management	918 434	799 486	822 079	893 751	958 914	877 852	722 539	732 335	102 353		
8.1 Community Health Facilities	105 722	90 664	100 537	243 453	268 654	176 571	190 408	201 337	2 425		
8.2 Emergency Medical Rescue Services	24 301	28 299	18 615	23 567	23 270	16 481	7 788	3 618	1 093		
8.3 District Hospital Services	432 740	430 525	416 211	293 419	314 092	291 238	190 940	210 756	4 816		
8.4 Provincial Hospital Services	236 968	158 000	123 880	140 566	122 548	143 984	124 011	137 350	65 038		
8.5 Central Hospital Services	77 815	66 533	71 415	125 592	169 069	205 925	155 513	68 283	12 010		
8.6 Other Facilities	40 888	25 465	91 421	67 154	61 281	43 653	53 879	110 991	16 971		
<b>Total</b>	<b>12 344 628</b>	<b>13 387 763</b>	<b>14 600 857</b>	<b>15 871 676</b>	<b>16 029 981</b>	<b>15 916 962</b>	<b>17 338 111</b>	<b>18 467 212</b>	<b>18 925 168</b>		
<b>Increase/(Decrease)</b>							<b>1 421 149</b>	<b>1 129 101</b>	<b>457 956</b>		

WESTERN CAPE							
TABLE A15.5: HEALTH: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	10 634 678	11 732 984	12 936 544	14 194 487	14 218 966	14 193 542	17 581 953
Goods and services	6 808 175	7 665 447	8 436 689	9 345 609	9 352 602	9 237 938	11 698 268
Interest and rent on land	3 826 487	4 067 518	4 499 855	4 848 878	4 866 384	4 955 604	5 883 685
	16	19	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>724 559</b>	<b>754 454</b>	<b>783 982</b>	<b>839 419</b>	<b>889 086</b>	<b>881 528</b>	<b>1 076 561</b>
Provinces and municipalities	263 107	302 280	322 613	352 791	360 319	354 525	407 622
Departmental agencies and accounts	55 341	15 651	3 655	3 928	4 215	4 324	5 079
Higher education institutions	1 400	6 025	1 194	3 580	3 580	3 480	4 240
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	281 488	313 931	348 080	381 053	413 830	408 767	453 208
Households	123 223	116 567	108 440	98 067	107 142	110 432	206 412
<b>Payments for capital assets</b>	<b>973 345</b>	<b>896 801</b>	<b>875 661</b>	<b>837 770</b>	<b>921 929</b>	<b>837 567</b>	<b>266 654</b>
Buildings and other fixed structures	740 528	551 486	522 567	546 413	498 302	415 566	2 557
Machinery and equipment	232 674	345 154	352 054	290 696	413 895	420 399	263 900
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	143	161	1 040	661	9 732	1 602	197
Software and other intangible assets	12 046	3 524	4 670	-	-	4 325	-
<b>Payments for financial assets</b>							
<b>Total</b>	<b>12 344 628</b>	<b>13 387 763</b>	<b>14 600 857</b>	<b>15 871 676</b>	<b>16 029 981</b>	<b>15 916 962</b>	<b>18 925 168</b>
<i>Non-compensation of employees payments</i>	5 536 453	5 722 316	6 164 168	6 526 067	6 677 379	6 679 024	7 226 900
<i>Non-compensation, non-capital assets payments</i>	4 563 108	4 825 515	5 288 507	5 688 297	5 755 450	5 641 457	6 960 246



<b>WESTERN CAPE</b>									
<b>TABLE A15.6: SOCIAL DEVELOPMENT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:									
R thousands	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>Classification of payments</b>									
<b>Current payments</b>									
Compensation of employees	516 126	549 703	613 902	669 928	681 905	681 945	747 193	785 930	827 817
Goods and services	369 027	398 813	453 684	521 303	511 195	504 500	572 898	602 601	640 619
Interest and rent on land	146 657	150 602	160 218	148 625	170 710	177 445	174 295	183 329	187 198
<b>Transfers and subsidies</b>	442	288	-	-	-	-	-	-	-
Provinces and municipalities	666 124	734 289	766 895	887 608	875 593	873 470	969 441	1 051 893	1 111 475
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	24	-	23	23	24	27	30
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	660 006	727 840	764 378	884 336	871 964	869 594	964 195	1 045 467	1 104 417
<b>Payments for capital assets</b>	6 118	6 449	2 493	3 272	3 606	3 853	5 222	6 399	6 728
Buildings and other fixed structures	34 628	32 982	21 316	20 066	29 746	24 622	39 299	23 473	24 833
Machinery and equipment	-	-	-	-	-	-	17 000	-	-
Heritage assets	34 628	32 982	21 316	20 066	29 746	24 622	22 299	23 473	24 833
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	5 305	28	114	-	-	106	-	-	-
<b>Total</b>	1 222 183	1 317 002	1 402 227	1 577 602	1 587 244	1 580 143	1 755 933	1 861 296	1 963 825
<i>Non-compensation of employees payments</i>	853 156	918 189	948 543	1 056 299	1 076 049	1 075 643	1 183 035	1 258 695	1 323 206
<i>Non-compensation, non-capital assets payments</i>	818 528	885 207	927 227	1 036 233	1 046 303	1 051 021	1 143 736	1 235 222	1 298 373

WESTERN CAPE														
TABLE A15.7: HUMAN SETTLEMENTS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>1. Administration</b>	73 532	75 764	83 235	76 308	79 698	81 622	87 592	92 254						
<b>2. Housing Needs, Research and Planning</b>	8 817	12 579	13 966	14 961	14 605	18 257	19 509	20 541						
2.1 Administration	5 040	8 530	8 748	9 578	9 154	12 406	13 298	13 989						
2.2 Policy	-	-	-	-	-	-	-	-						
2.3 Planning	3 777	4 049	5 218	4 025	5 451	5 851	6 211	6 552						
2.4 Research	-	-	-	-	-	-	-	-						
<b>3. Housing Development</b>	2 015 543	1 698 616	1 841 011	2 011 012	2 065 303	1 971 781	2 102 844	2 333 170						
3.1 Administration	75 506	59 770	115 831	85 041	104 991	56 845	58 653	61 762						
3.2 Financial Interventions	131 530	194 805	185 677	189 408	205 325	152 925	184 469	166 874						
3.3 Incremental Interventions	1 520 812	1 237 054	1 160 529	1 431 291	1 339 663	1 553 311	1 521 932	1 588 594						
3.4 Social and Rental Intervention	287 695	206 987	378 974	305 272	393 211	208 700	337 790	515 940						
3.5 Rural Intervention	-	-	-	-	-	-	-	-						
<b>4. Housing Asset Management, Propt Management</b>	67 228	47 441	49 246	45 500	55 860	43 585	42 777	45 045						
4.1 Administration	15 339	17 194	17 711	21 279	18 912	20 423	21 945	23 116						
4.2 Sale and Transfer of Housing Properties	-	-	-	-	-	-	-	-						
4.3 Devolution of Housing Properties	-	-	-	-	-	-	-	-						
4.4 Housing Properties Maintenance	51 889	30 247	31 535	24 221	36 948	23 162	20 832	21 929						
<b>Total</b>	<b>2 165 120</b>	<b>1 834 400</b>	<b>1 987 458</b>	<b>2 148 631</b>	<b>2 215 997</b>	<b>2 115 245</b>	<b>2 252 722</b>	<b>2 491 010</b>						
<b>Increase/(Decrease)</b>						<b>(100 221)</b>	<b>137 477</b>	<b>238 288</b>						
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	204 244	203 143	237 611	259 805	239 477	249 499	244 453	252 975						
Goods and services	111 532	122 338	137 325	151 560	150 320	165 017	174 538	184 382						
Interest and rent on land	92 697	80 792	100 286	108 222	89 157	84 482	69 915	68 593						
Provinces and municipalities	15	13	-	23	-	-	-	-						
Departmental agencies and accounts	1 955 127	1 624 616	1 744 491	1 884 292	1 971 172	1 860 690	2 002 994	2 232 475						
Higher education institutions	75 998	42 325	100 610	53 420	102 135	11 662	8 622	9 079						
Foreign governments and international organisations	-	601	267	-	4	-	-	-						
Public corporations and private enterprises	1 500	1 000	1 000	1 000	1 000	-	-	-						
Non-profit institutions	-	-	-	-	-	-	-	-						
Households	-	11	-	-	750	-	-	-						
<b>Payments for capital assets</b>	1 877 629	1 580 679	1 642 614	1 829 872	1 866 231	1 849 028	1 994 372	2 223 396						
Buildings and other fixed structures	5 257	6 397	5 129	4 534	4 216	4 756	4 975	5 260						
Machinery and equipment	5 257	6 359	4 942	4 534	4 206	4 756	4 975	5 260						
Heritage assets	-	-	-	-	-	-	-	-						
Specialised military assets	-	-	-	-	-	-	-	-						
Biological assets	-	-	-	-	-	-	-	-						
Land and sub-soil assets	-	-	-	-	-	-	-	-						
Software and other intangible assets	-	38	187	-	10	-	-	-						
<b>Payments for financial assets</b>	492	244	227	-	601	300	300	300						
<b>Total</b>	<b>2 165 120</b>	<b>1 834 400</b>	<b>1 987 458</b>	<b>2 148 631</b>	<b>2 215 997</b>	<b>2 115 245</b>	<b>2 252 722</b>	<b>2 491 010</b>						
<i>Non-compensation of employees payments</i>	2 053 588	1 712 062	1 850 133	1 997 071	2 065 146	1 950 228	2 078 184	2 306 628						
<i>Non-compensation, non-capital assets payments</i>	2 048 331	1 705 665	1 845 004	1 992 537	2 059 826	1 945 472	2 073 209	2 301 368						

WESTERN CAPE														
TABLE A15.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R. thousands</b>														
<b>1. Administration</b>	11 905	16 480	21 716	32 928	31 643	32 098	40 524	42 286	44 576					
<b>2. Local Governance</b>	77 714	89 603	99 529	98 736	98 246	94 746	102 854	109 526	115 201					
2.1 Municipal Administration	16 474	19 528	7 718	9 103	9 387	9 716	9 628	10 203	10 730					
2.2 Municipal Finance	-	-	63 397	62 043	61 367	59 770	65 899	69 903	73 773					
2.3 Public Participation	44 169	49 485	7 224	6 335	6 594	6 221	7 221	7 646	8 040					
2.4 Capacity Development	17 071	20 590	15 966	14 547	14 614	13 385	11 115	11 804	12 404					
2.5 Municipal Performance Monitoring, Reporting and Evaluation	-	-	5 224	6 708	6 284	5 654	8 991	9 970	10 254					
<b>3. Development and Planning</b>	21 070	23 742	39 364	41 624	45 658	45 218	45 371	48 560	51 005					
3.1 Spatial Planning	-	-	-	-	-	-	-	-	-					
3.2 Land Use Management	-	-	-	-	-	-	-	-	-					
3.3 Local Economic Development (LED)	-	-	-	-	-	-	-	-	-					
3.4 Municipal Infrastructure	5 793	5 839	10 031	11 907	10 958	10 132	11 971	13 312	14 013					
3.5 Disaster Management	15 277	17 903	21 525	22 034	26 436	27 081	25 684	26 557	27 845					
3.6 IDP Coordination	-	-	7 808	7 683	8 264	8 005	7 716	8 691	9 147					
<b>4. Traditional Institutional Management</b>	-	-	-	1	1	-	1	1	1					
4.1 Traditional Institutional Administration	-	-	-	1	1	-	1	1	1					
4.2 Traditional Resource Administration	-	-	-	-	-	-	-	-	-					
4.3 Rural Development Facilitation	-	-	-	-	-	-	-	-	-					
4.4 Traditional Land Administration	-	-	-	-	-	-	-	-	-					
<b>5. House of Traditional Leaders(Optional)</b>	-	-	-	-	-	-	-	-	-					
5.1 Administration of Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
5.2 Committees and Local Houses of Traditional Leaders	-	-	-	-	-	-	-	-	-					
<b>Total</b>	110 689	129 825	160 609	173 289	175 548	172 062	188 750	200 373	210 783					
<b>Increase/(Decrease)</b>							16 688	11 623	10 410					



<b>WESTERN CAPE</b>							
<b>TABLE A15.8: COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>							
Programme:	2010/11	2011/12	2012/13	2013/14		2016/17	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
						2014/15	
						2015/16	
						2016/17	
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	91 859	116 675	142 868	159 682	162 182	178 952	201 291
Goods and services	72 807	84 262	103 104	124 031	120 905	135 593	153 726
Interest and rent on land	19 024	32 386	39 764	35 651	41 277	43 359	47 565
Provinces and municipalities	28	27	-	-	-	-	-
<b>Transfers and subsidies</b>	15 476	8 984	13 996	9 527	9 326	5 643	6 262
Departmental agencies and accounts	14 886	5 886	12 563	8 789	8 211	4 675	5 188
Higher education institutions	300	1 365	336	369	369	375	416
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	389	1 665	926	369	587	593	658
Households	101	68	171	-	159	-	-
<b>Payments for capital assets</b>	3 352	3 964	3 514	1 081	3 840	4 055	3 119
Buildings and other fixed structures	-	-	79	-	-	-	-
Machinery and equipment	3 352	3 795	3 435	1 071	3 821	3 958	3 095
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	169	-	10	19	97	24
<b>Payments for financial assets</b>	2	202	231	2 999	200	100	111
<b>Total</b>	<b>110 689</b>	<b>129 825</b>	<b>160 609</b>	<b>173 289</b>	<b>175 548</b>	<b>188 750</b>	<b>210 783</b>
<i>Non-compensation of employees payments</i>	37 882	45 563	57 505	49 258	54 643	53 157	57 057
<i>Non-compensation, non-capital assets payments</i>	34 530	41 599	53 991	48 177	50 803	49 102	53 938

<b>WESTERN CAPE</b>														
<b>TABLE A15.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	R thousands		Outcome		Outcome		Main appropriation		Adjusted appropriation		Outcome		Medium-term estimates	
<b>1. Administration</b>	69 407	70 190	81 346	86 947	96 340	91 466	110 938	123 908	130 750					
<b>2. Sustainable Resource Management</b>	86 528	36 564	49 249	47 569	46 725	47 071	232 765	54 701	52 528					
2.1 Engineering Services	12 215	13 450	16 629	15 586	15 213	16 083	16 345	16 394	17 433					
2.2 Land Care	74 294	22 519	31 840	29 300	28 122	27 694	29 798	30 651	32 059					
2.3 Land Use Management	19	595	760	1 245	896	853	1 269	1 348	1 434					
2.4 Disaster Risk Management	-	-	20	1 438	2 494	2 441	185 353	6 308	1 602					
<b>3. Farmer Support and Development</b>	155 338	190 015	206 794	227 887	234 682	233 791	244 607	252 393	227 183					
3.1 Farmer-settlement and Development	115 739	146 640	161 985	186 064	192 200	195 173	203 146	208 316	180 331					
3.2 Extension and Advisory Services	29 574	32 022	33 260	31 941	32 371	30 606	32 366	34 397	36 545					
3.3 Food Security	10 025	11 353	11 549	9 882	10 111	8 012	9 095	9 680	10 307					
<b>4. Veterinary Services</b>	44 707	69 398	53 497	64 664	61 488	60 978	70 509	76 720	80 793					
4.1 Animal Health	25 321	47 605	33 572	35 401	34 989	35 470	38 767	42 501	44 492					
4.2 Export Control	3 596	4 785	3 647	8 679	7 616	6 049	10 198	10 982	11 624					
4.3 Veterinary Public Health	4 262	4 510	4 583	6 627	5 893	5 284	6 472	7 009	7 475					
4.4 Veterinary Laboratory Services	11 528	12 498	11 695	13 957	12 990	14 175	15 072	16 228	17 202					
<b>5. Research and Technology Development Services</b>	73 390	77 616	87 356	94 835	96 425	95 530	103 556	107 364	113 064					
5.1 Research	45 222	48 055	54 645	60 880	64 591	60 341	66 763	67 952	71 504					
5.2 Technology Transfer Services	-	83	-	848	408	287	662	2 699	2 839					
5.3 Infrastructure Support Services	28 168	29 478	32 711	33 107	31 426	34 902	36 131	36 713	38 721					
<b>6. Agricultural Economics Services</b>	11 861	11 875	14 907	17 796	16 659	16 947	21 707	22 462	23 646					
6.1 Agric-Business Support and Development	9 249	9 116	10 276	12 719	11 869	12 958	15 523	16 235	17 136					
6.2 Macroeconomics Support	2 612	2 759	4 625	5 077	4 790	3 989	6 184	6 227	6 510					
<b>7. Structured Agricultural Education and Training</b>	42 254	44 886	46 530	48 432	44 027	43 873	55 233	52 840	55 646					
7.1 Higher Education and Training	31 505	35 301	36 879	34 870	32 216	34 194	41 076	38 113	40 134					
7.2 Further Education and Training (FET)	10 749	9 585	9 651	13 562	11 811	9 679	14 157	14 727	15 512					
<b>8. Rural Development Coordination</b>	-	14 015	15 960	22 019	18 972	19 206	20 555	21 227	22 345					
8.1 Development and Planning	-	2 952	5 200	4 632	3 466	3 039	5 224	5 211	5 464					
8.2 Social Facilitation	-	11 063	10 760	17 387	15 506	16 167	15 331	16 016	16 881					
<b>Total</b>	483 485	514 559	555 633	610 149	615 318	608 862	859 870	711 615	705 955					
<b>Increase/(Decrease)</b>							251 008	(148 255)	(5 660)					

WESTERN CAPE							
TABLE A15.9: AGRICULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
R thousands	Outcome			Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Classification of payments</b>							
<b>Current payments</b>	<b>308 099</b>	<b>337 272</b>	<b>378 267</b>	<b>436 337</b>	<b>407 696</b>	<b>385 610</b>	<b>514 351</b>
Compensation of employees	208 018	226 567	243 081	291 034	265 793	258 173	352 404
Goods and services	100 043	110 688	135 180	145 303	141 899	127 437	161 947
Interest and rent on land	38	17	6	-	4	-	-
<b>Transfers and subsidies</b>	<b>161 486</b>	<b>159 128</b>	<b>159 736</b>	<b>168 685</b>	<b>189 317</b>	<b>195 685</b>	<b>170 709</b>
Provinces and municipalities	58	159	173	54	269	135	72
Departmental agencies and accounts	2 176	992	4 414	-	849	2 284	2
Higher education institutions	525	400	130	680	580	132	477
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	144 418	135 700	149 354	156 093	176 442	147 995	129 642
Non-profit institutions	6 116	2 848	2 150	9 063	7 024	38 977	33 327
Households	8 193	19 029	3 515	2 795	4 153	6 166	7 189
<b>Payments for capital assets</b>	<b>13 657</b>	<b>18 012</b>	<b>17 401</b>	<b>5 127</b>	<b>18 146</b>	<b>27 259</b>	<b>20 895</b>
Buildings and other fixed structures	35	244	387	-	392	371	1 143
Machinery and equipment	13 136	17 674	16 828	5 012	17 539	26 888	19 584
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	24	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	486	94	162	115	215	151	168
<b>Payments for financial assets</b>	<b>243</b>	<b>147</b>	<b>229</b>	<b>-</b>	<b>159</b>	<b>304</b>	<b>-</b>
<b>Total</b>	<b>483 485</b>	<b>514 559</b>	<b>555 633</b>	<b>610 149</b>	<b>615 318</b>	<b>608 862</b>	<b>705 955</b>
<i>Non-compensation of employees payments</i>	<i>275 467</i>	<i>287 992</i>	<i>312 552</i>	<i>319 115</i>	<i>349 525</i>	<i>350 689</i>	<i>353 551</i>
<i>Non-compensation, non-capital assets payments</i>	<i>261 810</i>	<i>269 980</i>	<i>295 151</i>	<i>313 988</i>	<i>331 379</i>	<i>323 430</i>	<i>332 656</i>

Programme:		WESTERN CAPE																
		2010/11			2011/12			2012/13			2013/14		2014/15		2015/16		2016/17	
R thousands		Outcome			Outcome			Outcome			Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates			
<b>1. Administration</b>		155 388	137 117	128 768	147 114	146 685	133 748	195 997	228 799	242 187								
<b>2. Public Works Infrastructure</b>		884 096	1 058 213	1 257 497	1 282 193	1 459 704	1 368 277	1 499 931	2 028 187	1 831 279								
2.1 Programme Support		145 942	152 771	165 770	193 560	185 352	181 923	239 200	264 556	282 409								
2.2 Planning		11 273	16 558	29 127	30 710	37 710	33 161	174 997	412 009	125 830								
2.3 Design		-	-	-	-	-	-	-	-	-								
2.4 Construction		135 125	219 063	236 618	187 079	221 105	222 287	284 255	524 683	551 135								
2.5 Maintenance		40 127	33 029	30 617	186 365	160 723	132 424	128 477	135 000	140 000								
2.6 Immoveable Asset Management		491 741	587 726	758 703	620 555	803 880	758 918	609 088	628 005	664 582								
2.7 Facility Operations		59 888	49 066	36 662	63 934	50 934	39 564	63 934	63 934	67 323								
<b>3. Transport Infrastructure</b>		1 791 296	1 934 446	1 994 558	1 995 792	2 081 574	2 096 813	2 440 686	2 949 619	3 196 080								
3.1 Programme Support/Infrastructure		23 491	23 239	25 032	32 300	26 063	26 530	32 781	37 009	39 460								
3.2 Infrastructure Planning		58 993	64 716	76 342	67 740	74 140	94 641	88 627	91 380	80 140								
3.3 Infrastructure Design		140 516	138 019	130 145	152 715	150 315	162 147	179 107	215 811	212 537								
3.4 Construction		630 508	615 917	729 755	722 934	758 501	740 003	1 058 473	1 213 766	1 356 913								
3.5 Maintenance		937 788	1 092 555	1 033 284	1 020 103	1 072 555	1 073 492	1 081 698	1 391 653	1 507 030								
<b>4. Transport Operations</b>		686 252	763 263	800 607	862 864	858 120	856 825	892 312	940 667	995 497								
4.1 Programme Support Operations		4 002	4 717	4 234	4 942	4 060	3 524	3 877	5 587	5 957								
4.2 Public Transport Services		650 528	715 837	738 746	805 518	804 018	807 768	851 538	891 193	931 864								
4.3 Transport Safety and Compliance		30 528	35 536	32 469	29 374	25 674	24 041	12 673	14 023	21 111								
4.4 Transport Systems		1 194	7 173	25 158	23 030	24 368	21 492	24 224	29 864	36 565								
4.5 Infrastructure Operations		-	-	-	-	-	-	-	-	-								
<b>5. Transport Regulation</b>		405 314	426 155	478 126	502 837	505 426	515 456	550 361	582 221	607 141								
5.1 Programme Support Regulation		3 162	3 391	6 239	12 431	12 015	9 517	14 124	9 534	10 069								
5.2 Transport Administration and Licensing		198 153	207 453	219 955	229 698	231 798	244 338	241 044	259 084	271 269								
5.3 Operator License and Permits		31 973	30 994	42 494	36 844	40 260	39 221	57 251	62 517	61 409								
5.4 Law Enforcement		172 026	184 317	209 438	223 864	221 353	222 380	237 942	251 086	264 394								
<b>6. Community Based Programmes/Expanded Public Works Programme</b>		41 642	47 217	45 102	51 672	48 074	43 752	51 192	58 116	61 491								
6.1 Programme Support Community Based/EPWP		5 078	5 526	4 577	6 471	5 639	3 867	4 181	5 063	5 792								
6.2 Community Development		-	-	-	-	-	-	-	-	-								
6.3 Innovation and Empowerment		27 142	30 852	28 781	29 665	26 899	26 178	32 313	37 582	37 022								
6.4 EPWP Co-ordination and Compliance Monitoring		9 422	10 839	11 744	15 536	15 536	13 707	14 698	15 473	18 677								
<b>Total</b>		<b>3 963 988</b>	<b>4 366 411</b>	<b>4 704 658</b>	<b>4 842 472</b>	<b>5 099 583</b>	<b>5 014 871</b>	<b>5 630 479</b>	<b>6 787 611</b>	<b>6 933 675</b>								
<b>Increase/(Decrease)</b>																		

WESTERN CAPE							
TABLE A15.10: PUBLIC WORKS AND TRANSPORT: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousands	Outcome		Adjusted appropriation		Outcome	Medium-term estimates	
<b>Classification of payments</b>							
<b>Current payments</b>	<b>1 598 153</b>	<b>1 635 371</b>	<b>1 760 603</b>	<b>2 028 371</b>	<b>2 250 865</b>	<b>2 621 718</b>	<b>2 452 825</b>
Compensation of employees	464 893	496 973	551 011	602 825	779 284	914 217	975 895
Goods and services	1 133 226	1 138 391	1 209 589	1 425 546	1 471 581	1 707 501	1 476 930
Interest and rent on land	34	7	3	-	-	-	-
<b>Transfers and subsidies</b>	<b>988 099</b>	<b>1 101 324</b>	<b>1 142 628</b>	<b>1 256 920</b>	<b>1 284 482</b>	<b>1 348 064</b>	<b>1 416 069</b>
Provinces and municipalities	341 216	417 144	428 183	511 106	494 209	522 072	547 023
Departmental agencies and accounts	13	1 687	121	80	90	95	95
Higher education institutions	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	633 408	671 005	700 237	734 180	779 365	814 846	857 604
Non-profit institutions	350	800	565	1 033	1 364	-	-
Households	13 112	10 688	13 522	10 521	10 818	11 051	11 347
<b>Payments for capital assets</b>	<b>1 376 770</b>	<b>1 628 642</b>	<b>1 799 984</b>	<b>1 813 805</b>	<b>2 095 132</b>	<b>2 817 829</b>	<b>3 064 781</b>
Buildings and other fixed structures	1 296 946	1 533 807	1 705 651	1 695 732	2 024 433	2 754 765	3 000 145
Machinery and equipment	50 333	69 910	55 440	48 938	53 039	46 459	48 083
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	19 219	18 182	30 084	59 135	7 080	6 880	6 423
Software and other intangible assets	10 272	6 743	8 809	10 000	10 580	9 725	10 130
<b>Payments for financial assets</b>	<b>966</b>	<b>1 074</b>	<b>1 443</b>	<b>487</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 963 988</b>	<b>4 366 411</b>	<b>4 704 658</b>	<b>5 099 583</b>	<b>5 630 479</b>	<b>6 787 611</b>	<b>6 933 675</b>
<i>Non-compensation of employees payments</i>	<i>3 499 095</i>	<i>3 869 438</i>	<i>4 153 647</i>	<i>4 496 758</i>	<i>4 851 195</i>	<i>5 873 394</i>	<i>5 957 780</i>
<i>Non-compensation, non-capital assets payments</i>	<i>2 722 325</i>	<i>2 240 796</i>	<i>2 353 663</i>	<i>2 682 953</i>	<i>2 756 063</i>	<i>3 055 565</i>	<i>2 892 999</i>

<b>WESTERN CAPE</b>						
<b>TABLE A15.11: SPORT, ARTS AND CULTURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>						
Programme:	2010/11		2011/12		2012/13	
	Outcome		Outcome		Main appropriation	Adjusted appropriation
R thousands					Outcome	
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
				Medium-term estimates		
<b>1. Administration</b>	37 008	36 241	39 616	48 549	44 518	59 134
<b>2. Cultural Affairs</b>	59 533	74 826	79 521	87 025	84 441	104 002
2.1 Management	1 314	5 876	6 112	9 166	10 075	4 789
2.2 Arts and Culture	18 686	24 482	24 296	25 877	24 936	32 526
2.3 Museum	32 352	35 659	39 637	43 464	40 083	54 186
2.4 Heritage Resource Services	3 991	5 357	5 746	7 142	5 361	7 530
2.5 Language Services	3 190	3 452	3 730	4 423	4 670	4 971
<b>3. Library and Archive Services</b>	118 960	157 663	182 057	201 974	210 680	364 020
3.1 Management	902	1 098	1 536	2 898	1 063	4 436
3.2 Library Services	110 121	147 621	171 416	187 841	195 669	306 375
3.3 Archives	7 937	8 944	9 105	11 235	13 948	53 210
<b>4. Sport and Recreation</b>	78 522	83 158	89 356	104 916	113 934	180 715
4.1 Management	2 399	4 227	4 603	10 028	12 876	9 755
4.2 Sport	40 409	37 242	30 143	30 741	37 998	40 670
4.3 Recreation	9 476	13 937	14 845	16 584	15 374	16 953
4.4 School Sport	26 238	27 752	39 765	47 563	48 145	113 337
<b>Total</b>	<b>294 023</b>	<b>351 888</b>	<b>390 550</b>	<b>445 309</b>	<b>453 573</b>	<b>707 871</b>
<b>Increase/(Decrease)</b>				<b>456 131</b>	<b>172 437</b>	<b>81 860</b>
<b>Classification of payments</b>						
<b>Current payments</b>	<b>214 383</b>	<b>229 840</b>	<b>251 645</b>	<b>297 143</b>	<b>277 278</b>	<b>441 458</b>
Compensation of employees	118 190	125 700	137 226	160 664	144 562	194 738
Goods and services	96 193	104 140	114 419	136 479	132 716	246 721
Interest and rent on land	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>72 580</b>	<b>112 282</b>	<b>129 442</b>	<b>145 354</b>	<b>161 051</b>	<b>247 453</b>
Provinces and municipalities	45 405	74 466	92 318	104 035	104 924	203 568
Departmental agencies and accounts	785	1 892	2 235	2 556	2 605	2 451
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	25 359	35 565	34 497	38 763	53 134	41 307
Households	1 031	359	392	310	418	127
<b>Payments for capital assets</b>	<b>6 889</b>	<b>9 686</b>	<b>9 128</b>	<b>2 812</b>	<b>14 991</b>	<b>18 959</b>
Buildings and other fixed structures	-	-	-	-	-	-
Machinery and equipment	6 845	9 665	9 114	2 812	14 900	18 931
Heritage assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	44	21	14	82	91	-
<b>Payments for financial assets</b>	<b>171</b>	<b>80</b>	<b>335</b>	<b>-</b>	<b>223</b>	<b>-</b>
<b>Total</b>	<b>294 023</b>	<b>351 888</b>	<b>390 550</b>	<b>445 309</b>	<b>453 573</b>	<b>707 871</b>
<i>Non-compensation of employees payments</i>	<i>175 833</i>	<i>226 188</i>	<i>253 324</i>	<i>284 645</i>	<i>309 011</i>	<i>513 133</i>
<i>Non-compensation, non-capital assets payments</i>	<i>168 944</i>	<i>216 502</i>	<i>244 196</i>	<i>281 833</i>	<i>294 020</i>	<i>494 174</i>
<b>Total</b>	<b>742 683</b>	<b>742 683</b>	<b>742 683</b>	<b>742 683</b>	<b>742 683</b>	<b>742 683</b>

WESTERN CAPE

TABLE A15.12: ENVIRONMENTAL AFFAIRS- ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME

Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R. thousands</b>														
<b>1. Administration</b>	35 522	39 731	42 719	49 661	51 286	49 110	56 228	60 253	62 310					
<b>2. Environmental Policy Planning and Coordination</b>	25 857	30 300	34 580	37 175	36 721	36 638	47 570	45 426	48 838					
2.1 Intergovernmental Coordination, Spatial and Development Planning	16 209	21 480	21 082	23 995	23 791	24 096	26 179	28 263	29 901					
2.2 Legislative Development	-	288	834	200	589	1 536	850	150	150					
2.3 Research and Development Support	2 417	2 265	4 850	4 998	5 549	4 938	9 652	6 233	6 388					
2.4 Environmental Information Management	4 576	2 994	3 014	3 584	2 644	2 346	3 319	3 847	4 096					
2.5 Climate Change Management	2 655	3 333	4 800	4 398	4 148	3 722	7 570	6 933	8 303					
<b>3. Compliance and Enforcement</b>	10 334	16 134	15 253	14 974	16 519	16 885	22 841	25 099	26 740					
3.1 Environmental quality management, compliance and enforcement	10 334	16 134	15 253	14 974	16 519	16 885	22 841	25 099	26 740					
3.2 Biodiversity management, compliance and enforcement	-	-	-	-	-	-	-	-	-					
<b>4. Environmental Quality Management</b>	62 374	63 424	68 660	87 157	83 685	80 247	85 851	94 572	99 201					
4.1 Impact Management	35 482	35 522	37 556	42 784	40 793	41 360	41 079	43 726	46 638					
4.2 Air Quality Management	10 509	9 354	11 313	12 188	11 576	10 313	13 036	14 336	14 967					
4.3 Pollution and Waste Management	16 383	18 548	19 791	32 185	31 316	28 574	31 736	36 510	37 596					
<b>5. Biodiversity Management</b>	165 251	198 257	214 378	231 437	230 937	228 323	240 260	248 122	261 429					
5.1 Biodiversity and Protected Area Planning and Management	1 882	1 631	1 737	2 674	4 188	2 336	3 962	4 215	4 284					
5.2 Conservation Agencies and Services	160 061	192 842	208 466	223 907	221 907	221 907	230 203	239 743	252 612					
5.3 Coastal Management	3 308	3 784	4 175	4 856	4 842	4 080	6 095	4 164	4 533					
<b>6. Environmental Empowerment Services</b>	632	621	1 290	1 244	1 244	996	1 598	1 697	1 843					
6.1 Environmental Capacity Development and Support	-	64	222	570	447	214	574	651	777					
6.2 Environmental Communication and Awareness Raising	632	557	1 068	674	797	782	1 024	1 046	1 066					
<b>Total</b>	299 970	348 467	376 880	421 648	420 392	412 199	454 348	475 169	500 361					
<b>Increase/(Decrease)</b>							42 149	20 821	25 192					

WESTERN CAPE							
TABLE A15.12: ENVIRONMENTAL AFFAIRS: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME							
Programme:	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	
						Medium-term estimates	
<b>R thousands</b>							
<b>Classification of payments</b>							
<b>Current payments</b>							
Compensation of employees	131 685	149 667	159 585	194 653	191 474	184 814	243 986
Goods and services	100 303	113 135	122 998	151 506	144 967	142 862	193 104
Interest and rent on land	31 382	36 532	36 587	43 147	46 507	41 952	50 882
<b>Transfers and subsidies</b>	161 967	193 701	209 810	225 041	225 259	223 371	253 692
Provinces and municipalities	500	250	430	250	2 500	500	500
Departmental agencies and accounts	160 065	192 847	208 471	223 914	221 913	221 914	252 622
Higher education institutions	-	-	-	-	-	20	-
Foreign governments and international organisations	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Non-profit institutions	600	482	500	500	500	500	500
Households	802	122	409	377	346	437	70
<b>Payments for capital assets</b>	6 233	5 097	7 480	1 954	3 659	4 012	2 683
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 203	5 051	7 480	1 954	3 659	4 012	2 683
Heritage assets	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-
Software and other intangible assets	30	46	-	-	-	-	-
<b>Payments for financial assets</b>	85	2	5	-	-	2	-
<b>Total</b>	<b>299 970</b>	<b>348 467</b>	<b>376 880</b>	<b>421 648</b>	<b>420 392</b>	<b>412 199</b>	<b>500 361</b>
<i>Non-compensation of employees payments</i>	199 667	235 332	253 882	270 142	275 425	269 337	307 257
<i>Non-compensation, non-capital assets payments</i>	193 434	230 235	246 402	268 188	271 766	265 325	304 574
						288 041	291 589
						290 619	293 965
						454 348	475 169



<b>WESTERN CAPE</b>									
<b>TABLE A15.13: PROVINCIAL TREASURY: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>									
Programme:	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
		Outcome		Main appropriation	Adjusted appropriation	Outcome	Medium-term estimates		
<b>R thousands</b>									
1. Administration	33 214	31 138	35 462	45 476	42 892	40 780	44 886	48 067	51 311
2. Sustainable Resource Management	42 327	61 331	70 898	336 111	83 969	86 182	520 318	442 420	713 634
3. Asset and Liabilities Management	33 710	30 706	33 934	39 811	47 747	47 520	53 923	57 670	58 429
4. Financial Governance	18 249	19 444	21 989	24 807	26 786	25 485	29 171	31 555	33 746
<b>Total</b>	<b>127 500</b>	<b>142 619</b>	<b>162 283</b>	<b>446 205</b>	<b>201 394</b>	<b>199 967</b>	<b>648 298</b>	<b>579 712</b>	<b>857 120</b>
<b>Increase/(Decrease)</b>							<b>448 331</b>	<b>(68 586)</b>	<b>277 408</b>
<b>Classification of payments</b>									
<b>Current payments</b>	<b>123 563</b>	<b>135 303</b>	<b>147 052</b>	<b>173 674</b>	<b>179 070</b>	<b>172 782</b>	<b>196 690</b>	<b>212 123</b>	<b>223 515</b>
Compensation of employees	89 297	94 973	107 182	128 023	129 619	125 299	146 221	156 537	167 803
Goods and services	34 246	40 301	39 870	45 651	49 451	47 483	50 469	55 586	55 712
Interest and rent on land	20	29	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>736</b>	<b>4 640</b>	<b>11 795</b>	<b>267 769</b>	<b>17 311</b>	<b>22 389</b>	<b>446 738</b>	<b>362 456</b>	<b>628 200</b>
Provinces and municipalities	-	3 450	8 250	256 598	10 850	15 369	435 385	350 970	616 241
Departmental agencies and accounts	-	83	2 411	10 326	5 523	5 625	10 406	10 488	10 908
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	100	-	-	-	-	-	-	-	-
Households	636	1 107	1 134	845	938	1 495	947	998	1 051
<b>Payments for capital assets</b>	<b>3 089</b>	<b>2 633</b>	<b>3 404</b>	<b>4 762</b>	<b>4 944</b>	<b>4 359</b>	<b>4 870</b>	<b>5 133</b>	<b>5 405</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 054	2 633	3 404	4 762	4 944	4 324	4 870	5 133	5 405
Heritage assets	35	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	35	-	-	-
<b>Payments for financial assets</b>	<b>112</b>	<b>43</b>	<b>32</b>	<b>-</b>	<b>69</b>	<b>437</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>127 500</b>	<b>142 619</b>	<b>162 283</b>	<b>446 205</b>	<b>201 394</b>	<b>199 967</b>	<b>648 298</b>	<b>579 712</b>	<b>857 120</b>
Non-compensation of employees payments	38 203	47 646	55 101	318 182	71 775	74 668	502 077	423 175	689 317
Non-compensation, non-capital assets payments	35 114	45 073	51 697	313 420	66 831	70 309	497 207	418 042	683 912

<b>WESTERN CAPE</b>														
<b>TABLE A15.14: OFFICE OF THE PREMIER: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME</b>														
Programme:	2010/11		2011/12		2012/13		2013/14		2014/15		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Outcome		Medium-term estimates		Medium-term estimates	
<b>R. thousands</b>														
1. Administration	52 141	58 931	60 268	62 504	70 136	67 259	71 749	75 457	78 850					
2. Institutional Development	512 932	574 521	614 410	712 361	749 189	747 097	848 961	891 863	889 810					
3. Policy and Governance	55 845	58 993	72 487	78 978	83 780	80 181	107 044	126 358	138 986					
<b>Total</b>	<b>620 918</b>	<b>692 445</b>	<b>747 165</b>	<b>853 843</b>	<b>903 105</b>	<b>894 537</b>	<b>1 027 754</b>	<b>1 093 678</b>	<b>1 107 646</b>					
<b>Increase/(Decrease)</b>							<b>133 217</b>	<b>65 924</b>	<b>13 968</b>					
<b>Classification of payments</b>														
<b>Current payments</b>														
Compensation of employees	564 891	649 732	702 321	795 090	833 177	821 781	969 603	1 031 025	1 052 406					
Goods and services	266 406	337 677	378 098	430 339	411 646	400 434	491 333	530 820	561 321					
Interest and rent on land	298 193	311 811	324 223	364 751	421 531	421 347	478 270	500 205	491 085					
Transfers and subsidies	292	244	-	-	-	-	-	-	-					
Provinces and municipalities	15 392	17 377	22 576	19 934	30 663	33 594	23 836	20 432	13 134					
Departmental agencies and accounts	-	-	9 000	10 000	10 000	12 600	10 702	7 298	-					
Higher education institutions	7 528	2 943	24	34	34	24	34	34	34					
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-					
Public corporations and private enterprises	-	-	230	-	-	-	-	-	-					
Non-profit institutions	6 241	10 843	12 711	9 900	12 900	12 907	13 100	13 100	13 100					
Households	1 623	3 591	611	-	7 729	8 063	-	-	-					
<b>Payments for capital assets</b>	<b>40 518</b>	<b>25 233</b>	<b>22 097</b>	<b>38 819</b>	<b>39 265</b>	<b>38 986</b>	<b>34 315</b>	<b>42 221</b>	<b>42 106</b>					
Buildings and other fixed structures	835	-	-	-	-	-	-	-	-					
Machinery and equipment	39 683	25 220	21 915	38 819	39 265	38 986	34 315	42 221	42 106					
Heritage assets	-	-	-	-	-	-	-	-	-					
Specialised military assets	-	-	-	-	-	-	-	-	-					
Biological assets	-	-	-	-	-	-	-	-	-					
Land and sub-soil assets	-	-	-	-	-	-	-	-	-					
Software and other intangible assets	-	13	182	-	-	-	-	-	-					
<b>Payments for financial assets</b>	<b>117</b>	<b>103</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>-</b>	<b>-</b>	<b>-</b>					
<b>Total</b>	<b>620 918</b>	<b>692 445</b>	<b>747 165</b>	<b>853 843</b>	<b>903 105</b>	<b>894 537</b>	<b>1 027 754</b>	<b>1 093 678</b>	<b>1 107 646</b>					
Non-compensation of employees payments	354 512	354 768	369 067	423 504	491 459	494 103	536 421	562 858	546 325					
Non-compensation, non-capital assets payments	313 994	329 535	346 970	384 685	452 194	455 117	502 106	520 637	504 219					

WESTERN CAPE												
TABLE A15.15: PROVINCIAL LEGISLATURE: ACTUAL AND BUDGETED PAYMENTS BY PROGRAMME												
Programme:	2010/11		2011/12		2012/13		2013/14		2015/16		2016/17	
	Outcome		Outcome		Outcome		Main appropriation	Adjusted appropriation	Medium-term estimates		Medium-term estimates	
<b>R thousands</b>												
1. Administration	30 158	30 139	39 028	44 908	43 893	47 174	49 651	51 993				
2. Facilities for Members and Political Parties	29 399	32 496	35 532	37 891	36 966	39 355	41 175	41 276				
3. Parliamentary Services (Operational and Institutional Support)	15 049	15 106	16 487	20 482	22 263	22 442	23 607	24 070				
Members' Remuneration and Allowances	28 605	30 147	31 506	33 535	31 486	35 546	37 185	39 155				
<b>Total</b>	<b>103 211</b>	<b>107 888</b>	<b>122 553</b>	<b>136 162</b>	<b>134 608</b>	<b>144 517</b>	<b>151 618</b>	<b>156 494</b>				
<b>Increase/(Decrease)</b>												
<b>Classification of payments</b>												
<b>Current payments</b>												
Compensation of employees	72 534	75 768	87 526	101 582	99 249	108 100	113 599	117 863				
Goods and services	52 380	56 171	62 905	76 587	71 425	82 425	87 299	92 013				
Interest and rent on land	20 152	19 596	24 621	24 995	27 824	25 675	26 300	25 850				
Transfers and subsidies	2	1	-	-	-	-	-	-				
Provinces and municipalities	27 978	29 918	32 320	32 889	33 248	34 778	36 506	37 022				
Departmental agencies and accounts	-	-	-	-	-	-	-	-				
Higher education institutions	436	23	21	-	283	37	39	40				
Foreign governments and international organisations	-	-	-	-	-	-	-	-				
Public corporations and private enterprises	85	95	244	138	128	144	150	150				
Non-profit institutions	-	-	-	-	-	-	-	-				
Households	25 022	27 430	30 113	31 425	31 572	33 313	34 985	35 500				
<b>Payments for capital assets</b>												
Buildings and other fixed structures	2 435	2 370	1 942	1 326	1 265	1 284	1 332	1 332				
Machinery and equipment	2 577	2 186	2 612	1 691	2 035	1 639	1 513	1 609				
Heritage assets	1 537	1 740	2 612	1 526	2 035	1 639	1 513	1 609				
Specialised military assets	-	-	-	-	-	-	-	-				
Biological assets	-	-	-	-	-	-	-	-				
Land and sub-soil assets	-	-	-	-	-	-	-	-				
Software and other intangible assets	1 040	446	-	165	-	-	-	-				
<b>Payments for financial assets</b>												
	122	16	95	-	76	-	-	-				
<b>Total</b>	<b>103 211</b>	<b>107 888</b>	<b>122 553</b>	<b>136 162</b>	<b>134 608</b>	<b>144 517</b>	<b>151 618</b>	<b>156 494</b>				
<i>Non-compensation of employees payments</i>	50 831	51 717	59 648	62 817	63 183	62 092	64 319	64 481				
<i>Non-compensation, non-capital assets payments</i>	48 254	49 531	57 036	57 884	61 148	60 453	62 806	62 872				

# B

## **Provincial government tables: Non-financial (performance) information**

### **■ Introduction**

The tables in Annexure B present consolidated datasets of performance output information for five sectors within provincial government. The information gives an overview of provincial departments' performances against predetermined objectives and targets set in the annual performance plans. The datasets have been verified against the preliminary data submitted for in year quarterly performance reporting for each of the relevant provincial departments. In addition the different Heads of Department have provided official sign-off on the correctness of the data relating to each of their departments. Despite these measures there are still anomalies in the datasets; consequently the data should be regarded as "soft" – indicative of trends rather than absolute measures of performance.

It is envisaged that in subsequent years the completeness and reliability of the information supplied by provincial departments will improve with the result that this information will become increasingly useful for holding provincial government accountable.

## ■ Sector tables

Following is a list of tables referring to the five provincial sectors which have standardised performance measures in their strategic plans against which the departments specify annual performance targets:

Basic education	Table B1
Health	Table B2
Social development	Table B3
Agriculture	Table B4
Human settlements	Table B5

BASIC EDUCATION									
TABLE B1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Number (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 1: Administration</b>									
Number of public schools that use SA SAMS to provide data to the national learner tracking system	5 217	-	2 112	5 114	2 864	1 813	542	716	1 459
<b>Programme 2: Public Ordinary Schools</b>									
Number of non-educator staff employed in public ordinary schools	6 035	-	12 886	11 464	1 851	5 363	2 214	2 484	6 007
Number of educators employed in public ordinary schools	57 625	471	54 519	86 763	53 580	32 379	8 397	24 313	28 265
Number of learners benefiting from National School Nutrition Programme (NSNP)	1 646 142	528 050	1 112 605	2 216 313	1 592 682	882 809	252 993	617 799	438 883
Number of learners benefiting from scholar transport	55 537	7 908	70 207	23 359	18 944	-	22 897	31 298	50 209
Number of schools visited at least once a quarter by a circuit manager	8 744	1 600	2 424	4 971	2 986	1 722	155	1 032	1 530
<b>Programme 4: Public Special School Education</b>									
Number of educators employed in public special schools	847	33	2 864	1 803	674	360	171	599	1 872
Number of professional non-educator staff employed in public special schools	-	8	477	198	18	20	7	467	1 003
<b>Programme 7: Early Childhood Development</b>									
Number of Grade R practitioners employed in public ordinary schools per quarter	5 253	26	3 550	6 501	1 003	2 060	716	-	n/a
<b>ANNUAL OUTPUTS</b>									
<b>Programme 1: Administration</b>									
Number of public schools that can be contacted electronically (e-mail)	2 900	373	2 140	3 020	-	991	560	437	1 459
Percentage of education current expenditure going towards non-personnel items	15.0%	25.0%	24.1%	9.4%	-	10.7%	-	12.0%	21.5%
<b>Programme 2: Public Ordinary School Education</b>									
Number of learners enrolled in public ordinary schools	1 730 870	641 805	1 899 542	2 611 775	1 665 082	977 417	264 661	762 724	948 595
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 562 129	500 044	1 112 605	1 873 583	1 601 752	888 459	179 732	675 515	554 523
Number of learners with special education needs that are enrolled in public ordinary schools	27 514	28 734	4 623	23 437	2 986	8 545	3 654	2 284	6 319
Number of full service schools	5	132	19	75	3	140	4	20	8
<b>Programme 3: Independent Schools</b>									
Number of subsidised learners in independent schools	33 922	12 273	95 665	28 421	22 785	6 386	1 511	8 637	18 502
<b>Programme 4: Public Special School Education</b>									
Number of learners enrolled in public special schools	9 206	6 195	40 462	18 099	8 292	3 817	1 771	6 583	19 876
<b>Programme 7: Early Childhood Development</b>									
Number of learners enrolled in Grade R in public schools	150 523	36 927	91 669	240 000	119 188	58 601	18 302	50 645	59 565
Number of public schools that offer Grade R	4 484	663	1 286	3 911	2 335	1 030	365	964	939
<b>Programme 8: Infrastructure Development</b>									
Number of public ordinary schools to be provided with water supply	53	-	18	437	32	17	6	19	-
Number of public ordinary schools to be provided with electricity supply	25	15	18	28	5	17	16	-	-
Number of public ordinary schools to be provided with sanitation facilities	47	27	18	417	323	28	14	24	-
Number of classrooms to be built in public ordinary schools	361	58	426	1 359	445	130	43	156	265
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms; include laboratories, stock rooms, sick bay, kitchen, etc.)	78	130	256	1 183	137	71	17	130	62

BASIC EDUCATION									
TABLE B1: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Number (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>Programme 9: Auxiliary and Associated Services</b>									
Number of candidates for the Grade 12 senior certificate examinations (matric exams)	74 980	27 105	97 897	43 805	100 587	65 952	10 403	39 965	47 636
Number of candidates who passed National Senior Certificate	46 840	23 689	85 112	112 403	59 183	38 836	7 749	25 414	40 558
Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	13 686	8 961	38 104	47 202	18 781	12 954	2 424	10 166	19 477
Number of learners who passed Maths in the NSC examinations	15 743	6 759	27 150	39 151	21 088	11 301	1 810	7 350	12 216
Number of learners who passed Physical Science in the NSC	14 061	6 130	22 557	33 442	20 180	11 104	1 563	6 686	8 333
Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	79 809	32 022	110 863	114 605	62 000	36 271	13 120	29 704	44 660
Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	87 282	30 913	119 505	112 869	55 166	35 060	8 720	32 486	53 171
Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	56 254	24 014	91 721	82 300	50 272	26 014	9 110	25 323	44 549
Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	22 395	11 789	73 802	49 431	17 730	10 639	7 315	11 460	27 396
Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	29 497	13 739	55 637	33 924	32 638	16 692	7 374	14 251	26 175
Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	4 799	2 155	12 224	5 491	1 673	1 187	883	2 822	5 291

\* The scholar transport performance indicator is managed and reported to by Department of Public Works, Roads and Transport in Mpumalanga

HEALTH TABLE B2: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu- Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
Percentage (unless otherwise indicated)									
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: District Health Services</b>									
Provincial PHC Expenditure per uninsured person	R 877	R 465	R 302	R 424	R 474	R 437	R 650	R 712	R 511
PHC Utilisation rate	2.6	2.5	1.8	3.1	2.6	2.2	2.9	2.2	2.4
PHC Utilisation rate under 5 years	4.1 visits	4.3 visits	4.0 visits	4.4 visits	5.2 visits	4.2 visits	4.6 visits	4.1 visits	3.8 visits
PHC supervisor visits rate (fixed clinic/CHC/CDC)	81.0%	77.3%	79.2%	62.2%	92.8%	71.9%	42.1%	69.9%	83.8%
Complaint Resolution within 25 working days rate	66.2%	48.7%	88.2%	89.6%	91.7%	94.5%	53.3%	70.0%	87.0%
<b>District Hospitals</b>									
Delivery by Caesarean section rate	19.4%	17.6%	22.3%	27.4%	19.4%	18.1%	14.0%	23.2%	25.6%
Inpatient separations - Total	252 863	93 251	116 412	342 311	235 579	165 744	35 813	83 412	271 963
Patient Day Equivalents - Total	1 823 388	577 448	805 895	2 907 955	1 667 419	1 676 985	179 682	454 292	1 296 142
OPD Headcount - Total	1 180 288	518 498	673 387	2 459 718	1 631 975	1 340 969	151 932	285 266	1 297 161
Average Length of Stay	5.3 days	3.9 days	4.9 days	5.8 days	4.5 days	4.3 days	3.2 days	3.9 days	3.2 days
Inpatient bed utilisation Rate	59.5%	65.1%	85.0%	64.5%	64.2%	70.5%	64.0%	61.4%	88.7%
Expenditure per patient day equivalent (PDE)	R 1 876	R 1 880	R 2 187	R 1 872	R 2 241	R 1 838	R 2 553	R 1 838	R 1 506
Complaint Resolution within 25 working days rate	83.5%	86.5%	81.0%	84.9%	99.8%	94.5%	64.4%	90.7%	85.0%
Mortality and Morbidity review rate	98.6%	41.7%	100.0%	100.0%	87.8%	91.3%	63.0%	86.1%	94.4%
<b>HIV and AIDS, TB and STI control</b>									
Total clients remaining on ART (TROA) at end of the month	288 483	144 977	587 572	840 738	187 991	243 374	39 158	185 302	156 703
Male condom distribution rate	17.5	37.2	14.2	41.2	27.6	29.3	11.5	22.3	59.3
TB (new pulmonary) default rate	8.8%	5.6%	5.1%	4.8%	4.7%	54.0%	7.0%	6.0%	7.5%
TB AFB sputum result turn around time under 48 hours rate	60.0%	72.0%	68.3%	77.9%	25.7%	54.5%	57.4%	71.7%	72.2%
TB new client treatment success rate	78.3%	73.1%	84.5%	83.1%	51.3%	80.0%	80.0%	73.1%	87.1%
Percentage of HIV-TB co-infected patients placed on ART	83.3%	85.7%	67.0%	59.0%	57.6%	60.9%	73.2%	40.0%	70.3%
HIV Testing Coverage	30.0%	29.0%	12.7%	33.9%	98.9%	24.4%	20.3%	30.0%	29.9%
<b>Maternal, child and women health</b>									
Immunization coverage under 1 year	74.0%	86.8%	109.0%	85.8%	70.3%	71.4%	97.0%	75.0%	80.4%
Vitamin A coverage 12 - 59 months	45.1%	54.9%	49.9%	58.1%	33.8%	36.2%	41.0%	39.3%	42.7%
Measles 1st dose under 1 year coverage	82.5%	88.8%	105.0%	84.5%	80.4%	77.9%	92.0%	80.2%	83.6%
Pneumococcal Vaccine (PCV) 3rd Dose Coverage	80.1%	87.8%	102.9%	85.7%	84.8%	79.4%	90.0%	78.2%	82.9%
Rotavirus (RV) 2nd Dose Coverage	79.3%	94.4%	105.8%	91.9%	87.8%	82.1%	96.0%	82.5%	83.6%
Cervical cancer screening coverage	45.4%	51.3%	41.8%	75.3%	55.5%	55.0%	34.0%	62.4%	63.6%
Antenatal 1st visit before 20 weeks rate	43.3%	56.8%	43.7%	56.2%	45.8%	49.0%	54.0%	50.6%	61.0%
Children under 5 years diarrhoea with dehydration incidence	16.2	24.4	8.1	15.0	-	13.1	20/1000	20.1	94.9
Children under 5 years pneumonia incidence	42.8	84.7	37.3	92.2	-	18.7	69/1000	30.4	63.1
Infant 1st PCR test positive within 2 months rate	2.0%	1.8%	2.0%	1.6%	2.6%	2.1%	3.0%	2.3%	1.9%
<b>Programme 3: Emergency Medical Services</b>									
EMS operational ambulance coverage	0.33	0.63	0.23	0.20	0.40	0.03	0.80	4.70	0.41
EMS P1 urban response under 15 minutes rate	41.0%	43.0%	76.7%	6.0%	57.0%	65.3%	63.0%	81.0%	70.9%
EMS P1 rural response under 40 minutes rate	56.0%	77.0%	74.5%	31.0%	57.0%	67.5%	47.0%	85.4%	85.3%
EMS P1 calls response under 60 minutes rate	63.5%	62.9%	97.1%	44.0%	63.0%	56.8%	55.0%	67.8%	96.5%



HEALTH									
TABLE B2: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Percentage (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>Programme 4: Provincial Hospital Services</b>									
<b>General (regional) hospitals</b>									
Delivery by Caesarean section rate	36.0%	44.1%	32.9%	39.7%	23.4%	23.2%	25.1%	42.4%	41.1%
Inpatient separations - Total	27 534	50 200	275 357	315 039	71 390	43 801	11 250	99 852	117 015
Patient Day Equivalents - Total	204 776	360 647	1 849 429	3 085 116	532 436	400 112	83 553	859 121	576 489
OPD Headcount - Total	175 456	196 028	1 217 209	3 086 956	425 270	229 172	82 187	595 289	258 146
Average Length of Stay	5.2 days	5.6 days	4.9 days	6.1 days	5.2 days	5.4 days	4.0 days	6.2 days	3.7 days
Inpatient bed utilisation Rate - Total	66.5%	67.3%	85.0%	77.4%	65.6%	75.6%	81.0%	86.7%	87.6%
Expenditure per patient day equivalent (PDE)	R 2 216	R 2 398	R 2 110	R 2 236	R 2 464	R 2 568	R 1 705	R 2 347	R 2 046
Complaint Resolution within 25 working days rate	83.3%	98.3%	88.5%	94.0%	99.0%	99.4%	36.0%	97.9%	91.6%
Mortality and Morbidity review rate	100.0%	75.0%	100.0%	100.0%	96.0%	100.0%	25.0%	100.0%	133.5%
<b>Programme 5: Central Hospital Services</b>									
<b>National Central hospitals</b>									
Delivery by Caesarean section rate	-	63.3%	40.8%	78.5%	-	-	-	-	48.5%
Inpatient separations - Total	-	24 945	233 539	25 579	-	-	-	-	118 351
Patient Day Equivalents - Total	-	276 043	2 393 593	292 157	-	-	-	-	996 506
OPD Headcount - Total	-	321 196	1 913 448	192 629	-	-	-	-	704 582
Average Length of Stay	-	7.2 days	7.3 days	8.9 days	-	-	-	-	6.2 days
Inpatient bed utilisation Rate - Total	-	75.8%	78.6%	73.5%	-	-	-	-	85.1%
Expenditure per patient day equivalent (PDE)	-	R 4 752	R 2 870	R 10 088	-	-	-	-	R 3 523
Complaint Resolution within 25 working days rate	-	100.0%	81.6%	100.0%	-	-	-	-	84.4%
Mortality and Morbidity review rate	-	100.0%	100.0%	100.0%	-	-	-	-	94.3%
<b>Tertiary Hospitals</b>									
Delivery by Caesarean section rate	47.7%	54.6%	32.5%	69.0%	26.0%	29.8%	57.0%	42.6%	0%
Inpatient separations - Total	165 571	21 543	112 459	31 553	35 550	31 847	26 070	22 530	22 101
Patient Day Equivalents - Total	1 552 899	277 712	942 851	430 124	385 912	408 832	211 622	215 000	135 927
OPD Headcount - Total	1 313 711	208 151	733 014	308 513	303 215	282 806	119 791	140 053	118 631
Average Length of Stay	6.2 days	8.9 days	5.8 days	9.9 days	7.2 days	6.4 days	6.5 days	6.5 days	3.7 days
Inpatient bed utilisation Rate - Total	75.6%	86.5%	82.2%	98.7%	75.9%	84.3%	71.0%	83.2%	83.6%
Expenditure per patient day equivalent (PDE)	R 2 361	R 2 442	R 2 338	R 3 348	R 3 367	R 2 696	R 3 487	R 2 135	R 3 760
Complaint Resolution within 25 working days rate	82.0%	82.4%	65.9%	100.0%	93.2%	99.5%	66.0%	94.0%	72.4%
Mortality and Morbidity review rate in percentage	100.0%	50.0%	100.0%	100.0%	53.8%	100.0%	100.0%	100.0%	100.0%

\* Eastern Cape, Mpumalanga, Northern Cape and North West do not have National Central Hospitals

SOCIAL DEVELOPMENT									
TABLE B3: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Number (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 2: Social Welfare Services</b>									
<b>Substance Abuse Prevention and Rehabilitation</b>									
Number of drug prevention programmes implemented for children	2	6	1	12	3	39 779	1	3	-
Number of drug prevention programmes implemented for youth (19-35)	2	4	1	12	2	17 145	-	3	4
Number of service users who completed inpatient treatment services at funded treatment centres	279	403	716	461	-	222	195	189	566
Number of service users who completed outpatient based treatment services	593	459	16 437	486	227	675	-	239	2 808
<b>Care and Services to Older Persons</b>									
Number of older persons accessing funded residential facilities	3 296	1 553	6 400	2 399	612	1 278	1 412	1 546	9 606
Number of older persons accessing community based care and support services	12 363	4 952	17 673	16 732	13 265	5 239	8 923	1 844	13 144
<b>Crime Prevention and Support</b>									
Number of children in conflict with the law assessed	4 261	2 254	3 337	4 875	2 163	1 138	1 174	1 726	9 436
Number of children in conflict with the law awaiting trial in secure care centres	1 123	172	3 006	501	217	37	1 653	419	1 831
Number of children in conflict with the law referred to diversion programmes	1 479	1 065	1 531	1 456	856	175	-	782	3 788
Number of children in conflict with the law who completed diversion programmes	652	549	918	984	798	395	-	535	2 205
<b>Services to Persons with Disabilities</b>									
Number of persons with disabilities in funded residential facilities	1 022	587	1 965	1 001	294	668	3 677	292	1 422
Number of persons with disabilities accessing services in funded protective workshops	528	844	3 940	2 016	1 807	2 095	2 198	325	2 394
<b>Child Care and Protection Service</b>									
Number of children in need of care and protection placed in Child and Youth Care Centres	2 403	59	4 840	3 660	10 011	889	433	2 431	724
Number of children accessing registered Early Childhood Development services	57 438	93 230	70 593	86 309	132 825	21 110	2 844	62 285	83 857
<b>Victim Empowerment</b>									
Number of children placed in foster care	2 142	3 246	2 880	5 141	1 418	5 626	1 580	4 306	3 243
Number of victims of crime and violence in funded VEP service sites	6 748	2 380	2 324	1 296	3 331	2 529	164	4 815	17 108
Number of reported victims of human trafficking placed in rehabilitation programmes	10	6	42	9	3	10	-	3	-
<b>HIV and AIDS</b>									
Number of orphans and other children made vulnerable by HIV and AIDS receiving Psychosocial Support Services	13 590	3 875	42 893	11 325	42 895	7 915	-	112 267	-
Number of CYCOW trainees in services training to deliver prevention and early intervention programmes through Isibini model	116	183	653	324	307	170	-	409	95
<b>Social Relief Programme</b>									
Number of individuals who benefited from social relief of distress programmes	5 659	2 516	219	33 134	1 497	9 020	-	8 632	-
Number of vulnerable households accessing nutritious food through DSD programmes	5 659	4 778	32 724	16 287	3 571	-	-	2 484	-

SOCIAL DEVELOPMENT									
TABLE B3: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>Number (unless otherwise indicated)</b>									
<b>Care and Support Services to Family</b>									
Number of families participating in family preservation services	1 757	7 051	56 826	9 328	7 953	12 009	-	33 898	14 548
Number of family members reunited with their families	385	76	929	562	118	215	-	247	422
Number of families participating in the Parenting Programme	530	1 598	4 664	14 948	1 754	1 270	-	7 050	11 292
<b>Programme 3: Development and Research</b>									
<b>Youth Development</b>									
Number of youth development structures established	3	22	-	133	22	68	-	16	-
Number of youth participating in National Youth Service Programme	207	29	206	522	-	-	-	338	-
Number of youth participating in youth mobilization programmes	400	5 767	-	9 243	2 967	2 059	-	2 306	-
Number of youth participating in skills and entrepreneurship development programmes	119	38	13 740	852	283	2 492	-	87	-
<b>Sustainable Livelihoods</b>									
Number of households profiled	19 366	8 865	9 666	12 286	6 638	603 724	-	18 091	-
Number of communities profiled	133	54	-	314	33	153	-	122	-
<b>Institutional Capacity Building and Support</b>									
Number of NPOs assisted with registration	618	667	246	2 513	633	486	-	721	1 533
Number of NPOs capacitated according to the capacity building guideline	367	1 988	567	3 480	4 434	2 218	-	2 342	740
<b>Research and Demography</b>									
Number of Research Projects completed	2	-	2	-	1	2	-	2	6
Number of demographic profiles completed	9	4	23	1	1	1	-	57	61
<b>Population Capacity Development and Advocacy</b>									
Number of dissemination workshops for populations and development conducted	15	5	3	15	6	3	-	-	-
Number of stakeholders who participated in dissemination workshops for population and development	57	805	95	520	91	14	-	-	-
Number of stakeholders who participated in capacity building training	-	86	9	114	31	311	-	-	-

AGRICULTURE										
TABLE B4: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14										
Number (unless otherwise indicated)	Pre-audited outputs									
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape	
<b>QUARTERLY OUTPUTS</b>										
<b>Programme 2: Sustainable Resource Management</b>										
Number of agricultural engineering advisory reports prepared	100	27	-	12	35	67	2	11	194	
Number of designs with specifications for agricultural engineering solutions provided	104	38	46	74	35	79	166	71	98	
Number of final certificates issued for infrastructure construction	60	18	-	8	73	107	129	51	87	
Number of clients provided with engineering advice during official visits	1 205	121	78	161	50	322	18	300	302	
<b>LandCare</b>										
Number of awareness campaigns conducted on LandCare	19	8	11	10	178	34	1	2	6	
Number of capacity building exercises conducted within approved Land Care projects	27	3	6	6	16	24	2	1	6	
Number of farm land hectares improved through conservation measures	6 529	10 185	2 264	-	20 169	2 223	40 000	1 500	29 076	
Number of beneficiaries adopting sustainable production technologies and practices	1 175	40	-	40	377	72	18	-	-	
<b>Land Use Management</b>										
Number of green jobs created through LandCare	4 208	433	648	3 269	4 362	934	221	985	145	
Number of recommendations made on subdivision/rezoning change of agricultural land use	9	87	17	139	125	45	29	4	1 028	
Number of farm plans completed	10	119	81	18	12	53	197	40	327	
<b>Disaster Risk Management</b>										
Number of early warning advisory reports issued	12	29	15	3	12	13	12	2	58	
<b>Programme 3: Farmer Support and Development</b>										
<b>Farmer Settlement and Development</b>										
Number of farm assessments completed	14	76	43	40	71	161	35	108	117	
Number of smallholder farmers supported	972	526	171	6 096	5 460	18 119	209	289	55	
<b>Extension and Advisory Services</b>										
Number of agricultural demonstrations facilitated	1 169	92	5	6 931	1 009	320	156	398	86	
Number of farmers' days held	542	82	5	227	937	64	101	102	31	
Number of commodity groups supported	2 515	39	24	10	28	133	107	17	10	
<b>Food Security</b>										
Number of food security reports compiled	4	3	4	4	4	1	4	4	4	
Number of verified food insecure households supported	8 588	6 421	12 014	47 882	300	34 866	558	1 232	1 231	
<b>Programme 4: Veterinary Services</b>										
<b>Animal Health</b>										
Number of animal vaccinations against controlled animal diseases	1510 999	46 572	117 004	997 348	642 725	528 438	44 265	265 861	88 913	
Number of primary animal health care (PAHC) interactions held	3 229	117	88	1 544	6 675	48 396	-	895	2 822	
Number of official veterinary movement documents issued	1 144	434	3 848	235	8 881	4 497	172	1 925	12 855	
Number of animals sampled/tested for diseases surveillance purposes	197 673	81 985	57 161	4 147	44 097	116 424	22 935	144 706	6 793	
Number of animal inspections for regulatory purposes	807	1 996	1 565	426 438	8 772	3677 654	117	7 177	3 516	
<b>Export Control</b>										
Number of veterinary export certificates issued	733	6 385	16 510	704	2 245	1 274	145	2 773	257	
Number of export establishments registered	30	48	-	341	35	29	15	42	104	

AGRICULTURE									
TABLE B4: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Number (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>Veterinary Public Health</b>									
Number of abattoir inspections conducted	850	347	2 006	1 004	548	586	202	419	305
<b>Veterinary Laboratory Services</b>									
Number of specimens tested	123 113	197 934	52 917	115 775	60 750	113 653	27 832	190 195	130 912
Number of tests performed	186 413	223 144	106 050	157 928	62 716	130 878	28 346	230 871	156 818
<b>Programme 5: Technology Research and Development Services</b>									
<b>Research</b>									
Number of presentations made at scientific events	24	5	43	4	15	4	6	10	91
<b>Technology Transfer Services</b>									
Number of presentations made at technology transfer events	28	38	16	2	17	27	7	94	149
Number of articles in popular media	5	9	8	6	4	4	3	6	168
Number of information packs developed	9	6	6	8	7	331	12	5	18
<b>Programme 6: Agricultural Economics Services</b>									
<b>Agri-Business Support and Development</b>									
Number of agri-business supported with agricultural economic services to access markets	386	24	26	18	183	117	7	11	65
Number of clients supported with agricultural economic advice	2 114	1 416	107	1 338	5 074	6 395	509	748	1 278
Number of agricultural economic studies conducted	469	82	60	22	383	11	24	7	9
<b>Macroeconomics Support</b>									
Number of requests responded to on macroeconomic information	36	47	513	497	31	28	5	899	166
Number of macroeconomic reports developed	46	12	5	3	25	16	14	2	36
<b>Programme 7: Structured Agricultural Training</b>									
<b>Further Education and Training (FET)</b>									
Number of learners completing non-accredited short courses	1 766	842	1 446	279	1 230	7 657	-	214	2 700

HUMAN SETTLEMENTS									
TABLE B5: SUMMARY OF PROGRAMME / SUBPROGRAMME / PERFORMANCE MEASURES FOR 2013/14									
Number (unless otherwise indicated)	Pre-audited outputs								
	Eastern Cape	Free State	Gauteng	KwaZulu-Natal	Limpopo	Mpumalanga	Northern Cape	North West	Western Cape
<b>QUARTERLY OUTPUTS</b>									
<b>Programme 3: Housing Development</b>									
Number of new housing units completed in the province across all housing programmes being utilised by the province	12 187	6 758	22 354	29 151	2 877	7 087	2 672	9 363	11 853
Number of new sites connected to basic water and sanitation services as part of the Integrated Residential Development Programme	2 657	1 273	2 568	539	-	1 684	2 237	-	2 081
Number of households connected to basic services as part of the Informal Settlements Upgrading Programme	1 852	4 315	6 391	2 195	-	2 200	292	2 333	3 890