



finance

Department:

Finance

MPUMALANGA PROVINCIAL GOVERNMENT

Estimates of Provincial Revenue and Expenditure

2014

Working together we have achieved more



FOREWORD

The 2014 Estimates of Provincial Revenue and Expenditure (EPRE) is tabled during a time when the Country celebrates twenty years of freedom.

This is a time of reflection on the progress that has been made, including on ensuring sustained economic growth and maintaining fiscal discipline in the Province.

We do have a good story to tell.

- Mpumalanga experienced a net job creation of almost 100 000 between the first quarter of 2009 and fourth quarter of 2013.
- Poverty rate declined from 43.7 per cent in 2009 to 36.9 per cent in 2012; The number of people in poverty declined by 180 000 in the same period;
- The proportion of income earned by the bottom 40 per cent in our Province, improved from 7.4 per cent in 2009 to 8.3 per cent in 2012.
- The successive budgets that the Administration tabled, in this august House since 2009, have sought to make the economic and social transformation agenda, as directed by the founding provisions of the Freedom Charter, happen.
- Almost R150 billion of this total expenditure was spent in the last 5 years, substantial amount of this budget was used to provide the most needed basic services.
- There has been a continuous effort in redirecting expenditure from consumption to investment so as to improve the economic condition of the Province. Accountability has improved with possible wastage decreasing and more resources made available for service delivery.

All these have enabled the Provincial Government to achieve much over the past five years even though it was operating in a difficult post-recession climate.

This is also the first time, in our glorious freedom years, that we table the Provincial Budget in the absence of the founding father of our democratic government in South Africa, Dr Nelson Mandela. We owe it to Tata Mandela and his generation, to commit the resources in the next phase of our development to fastrack the attainment of the vision that he stood for – that of diverse people united in a common goal of making a better life for all possible in our lifetime.

The provincial budget will increase at a rate of 5.8 per cent in the medium term, from R36.4 billion in 2014/15; R39.2 billion in 2015/16 to R40.8 billion in 2016/17.

In putting the Provincial Budget estimates, the Government had to be mindful of and resource the plan that will Move Mpumalanga Forward.

This plan has to be modelled on the National Development imperatives of continuing to implement programmes that will advance the societal development, within the constraint of the fiscal limits.

This 2014 budget does that. It prioritises the nine spending priorities that have become the hall mark of development-inspired expenditure plan in the Province.

South Africa and indeed Mpumalanga is a better place to live in now than it was 20 years ago.



MR MB MASUKU, MPL
MEC FOR FINANCE
DATE:

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1. BUDGET STRATEGY AND AGGREGATES

1.1. Introduction

The macroeconomic outlook has deteriorated since tabling of the 2013 Budget and as such the principle underpinning the 2013 Budget, that the expenditure should be kept within the aggregate ceiling established, is strictly adhered to for the 2014 MTEF process.

The 2014 Budget will remain within the fiscal path for consolidating and reducing the deficit that was set out in 2013 Budget. The need to strengthen existing programmes or funding new priorities are to be financed from within the aggregate spending baselines.

The government aim at shifting funding from consumption (operational) towards investments (capital expenditure) and the departments were requested to put an end to reduce their budget towards compensation and that any appointment done should be approved as critical posts that will add more value to the organisation.

Past trends in government expenditure show that government debt (national level) and the wage bill in all the spheres of government have become the fastest growing components of spending.

Budget principles

The budget is underpinned by the principles that will assist the government to deal with issues that have troubled Government from time to time, this includes amongst others:

- closing of the funding gaps between the national and provincial norms of allocation towards the social sector. This is intended to improve planning, smooth service delivery, minimise in-year budget adjustments that tended to disrupt service delivery
- to reprioritise line items in order to improve efficiency gains, especially in communication and fleet management
- to strengthen the management and accountability for accruals

Principle 1: In line with the directive of the Executive Council, the Provincial budgets should respond to the key findings of the Socio Economic Review and Outlook (SERO) reports. The SERO report issued in November 2013 has been used, as it constitutes the latest findings on the economic situation of our Province.

Principle 2: The involvement of the Executing Authorities in priority setting for their respective departments.

Principle 3: Allocation of funding to social services sector at the prescribed norm (Education, Health and Social Development).

Principle 4: Model for absorption of social workers in the Department of Social Development.

Principle 5: Introduction of a funding norm in the Provincial Legislature.

Principle 6: Shifting the composition of expenditure away from consumption to investment on infrastructure. During 2012 SOPA this principle was pronounced and re-emphasised during SOPA of 2013.

Principle 7: The 7th principle recognizes the efficiency gains from re-prioritisation in the past years and currently and proposes that a principle is adopted formally that where a goods and service item is subject of wastages, a horizontal re-prioritisation is implemented (Communication and fleet management).

Principle 8: This principle acknowledges the over commitments on infrastructure that were reported during the finalisation of the 2013 adjustments by various departments mainly Department of Education as well as Department of Health.

Principle 9: Principle 9 requires that each model that is used in Transfers and subsidies to various institutions is evaluated whether transfers are made to Public entities, fee paying or no fee schools, other institutions such as cultural organisations etc

Principle 10: Clearing of accruals – getting it right in respect of definition as well as treatment thereof.

Principle 11: Introduction of cost recovery mechanisms in the Health sector

Principle 12: Financing of security service costs – creation of a model that is biased towards cost saving mechanisms.

Principle 13: 13th principle is on the disasters that the Province is prone to whether there is a case for utilisation of a helicopter. There are no budgets assigned in 2014/15 financial year given the assessment of best possible option that Government would need to consider prior to any allocations.

NOTES ON THE EQUITABLE SHARE ALLOCATIONS

Inflation assumptions

Revised inflation projections (CPI) published in the 2013 Medium Term Budget Policy Statement, are 5.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2015/16.

Personnel adjustments

The state of personnel budgets across government remains a significant risk to fiscal sustainability, policy priorities and service delivery and as such to keep within the current aggregate spending baselines funding had to be shifted between functions, primarily towards personnel intensive functions. Ensuring that personnel budgets are adequately financed means providing for increased inflation-linked wage costs for government officials due to the inflation projections now being higher than those anticipated at the time of tabling 2013 Budget.

Total adjustments to the provincial equitable share cover the full cost of the wage agreement (i.e. cost of living adjustments, housing allowance, qualification bonuses and long service recognition cash rewards) but does not make provision for growth in personnel numbers in the different sectors. Resources have been allocated over the MTEF to cover the costs of the wage agreement. Going forward, employment of personnel should strictly only be considered in areas where critical skills are required, and only when properly motivated in terms of performance improvements.

PRIORITIES FUNDED ON SOCIAL SERVICES SECTOR

DEPARTMENT OF EDUCATION

The Department has been allocated an amount of R1.07 million in 2014/15 financial year for Occupation Specific Dispensation (OSD) for Education Sector Therapists Grant to fund the introduction of an OSD for therapists in education sector.

Personnel adjustments and policy priorities

Departments have been advised to ensure that budgets provide for the full implication of personnel-related costs, including improved conditions of service, as well as the policy priorities.

KEY CONSIDERATIONS – CONDITIONAL GRANTS

Expanded Public Works Programme Incentive Grant to Provinces

The province has benefited from funding of the Expanded Public Works programme, both social sector, amounting to R18.8 million and integrated grant amounting to R39.9 million.

Further Education and Training Colleges Grant

The further education and training colleges grant could not be shifted on the 1st April 2014 as the amounts offered by departments will not enable the Department of Higher Education and Training to perform the function effectively and this will be finalised for a transfer of the function with effect from 1 April 2015

Reforms to existing conditional grants

Human Settlements Development Grant

The Human Settlement Development Grant (HSDG) formula has been applied to determine the revised HSDG allocation per province.

Infrastructure grants

Phase two of the Grant Bidding processes requires departments to submit:

- Approved project proposals for all projects in the planning stage in the 2015/16 financial year and 2016/17 financial year; and
- Approved concept reports for all projects in the design or construction stage in the 2015/16 financial year.

This is additional to the requirements of Phase One for 2016/17, which is:

- User Asset Management Plan, covering 10 years, i.e. Up to 2024;
- Infrastructure Programme Management Plan, covering 2015 MTEF; this must include the Construction Procurement Strategy.

The requirements are increasing annually, however these will be met with improved capacity in personnel and a more coherent approach to infrastructure in general.

This affects the grants allocations for health and education sectors only.

2014 Budget Proposals

Following extensive intergovernmental consultations at a National level and Provincial level which took place in the form of Budget Council, provincial Budget and Finance Committee meetings, joint MTEC hearings with Macro Policy in October 2013, Executive Council endorsed preliminary allocations to the various votes.

1.2. Summary of budget aggregates

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Provincial receipts									
Transfer receipts from national	26 332 629	29 529 093	30 992 103	32 934 535	33 477 057	33 476 373	35 706 995	38 429 465	39 972 791
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
Conditional grants	4 150 197	5 520 774	5 742 083	5 787 608	5 838 877	5 838 877	6 352 076	6 980 488	6 244 891
Provincial own receipts	528 141	561 161	667 819	723 767	723 767	691 254	762 819	799 688	837 442
Total provincial receipts	26 860 770	30 090 254	31 659 922	33 658 302	34 200 824	34 167 627	36 469 814	39 229 153	40 810 233
Provincial payments									
Current payments	20 989 561	23 013 053	24 880 533	26 764 175	27 050 774	27 407 271	29 004 476	31 029 555	32 801 952
Transfers and subsidies	3 329 272	3 710 049	3 904 254	4 167 573	4 149 803	4 209 962	4 408 600	4 665 733	5 009 797
Payments for capital assets	1 894 693	2 713 096	2 549 832	2 695 490	2 959 716	3 013 079	3 051 738	3 528 865	2 998 484
Payments for financial assets	1 221	2 748	5 733	9 685	7 830	7 885	5 000	5 000	-
Unallocated contingency reserve / other									
Total provincial payments	26 214 747	29 438 946	31 340 352	33 636 923	34 168 123	34 638 197	36 469 814	39 229 153	40 810 233
Surplus/(deficit) before financing	646 023	651 308	319 570	21 379	32 701	-470 570	-	-	-
Financing									
Provincial roll-overs									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Surplus/(deficit) after financing	646 023	651 308	319 570	21 379	32 701	-470 570	-	-	-

1.3. Financing

The 2014 Provincial Fiscal Framework makes available the total amount of R36.46 billion made up of Equitable Share of R29.35 billion, Conditional Grants amounting to R6.35 billion, Own Receipts amounting to R762.69 million.

2. BUDGET PROCESS AND THE MEDIUM TERM EXPENDITURE FRAMEWORK

1. The Budget Process schedule was developed and distributed to all stakeholders during July 2013. The MTEC Hearings were held in the province in October 2013. This process allowed provincial departments an opportunity for soliciting budget bids and also allowed for a process of assessing the various policy options. The focus was on re-prioritisation of existing baselines. In order to enhance our processes, and also in recognizing the fact that we share Outcome 12 with the Office of Premier, the Office formed part of the MTEC Committee.
2. The Benchmark session held with National Treasury on 10 January 2014 have provided us with an opportunity to refine the databases in preparation for the final submission.
3. The Technical Committee on Finance, a committee of HODs for Provincial Treasuries took place on.

3. SOCIO-ECONOMIC REVIEW AND OUTLOOK OF MPUMALANGA

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

3.1 DEMOGRAPHICS

3.1.1 Population figures and growth

According to Statistics South Africa's *Census 2011*, Mpumalanga's population was 4.04 million or 7.8 per cent of the national total (Table 3.1). Mpumalanga registered the sixth largest share among the provinces. Gauteng with 23.7 per cent was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.8 per cent share. Northern Cape recorded the lowest percentage share of the national population at 2.2 per cent.

The latest population estimates by Statistics South Africa (*2013 Mid-year Population Estimates*) are also presented in Table 3.1. According to these, Mpumalanga's population increased by some 88 000 to 4.13 million in 2013, whilst the share of the national total remained constant at 7.8 per cent. Mpumalanga was one of four provinces where the shares remained unchanged, whilst the shares of three provinces decreased and two increased.

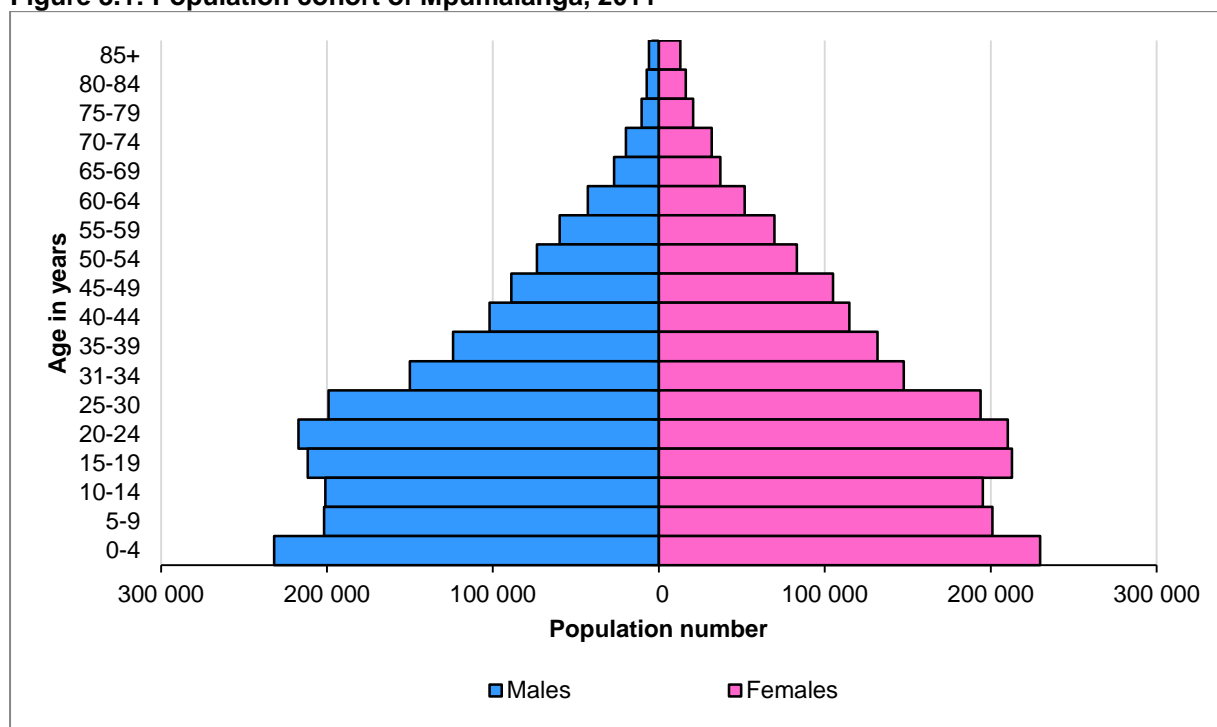
Table 3.1: Population in South Africa by province, 2001, 2011 & 2013

Region	Census				2013 Mid-year estimates	
	2001 Number	% share of national	2011 Number	% share of national	Number	% share of national
Western Cape	4 524 335	10.1	5 822 734	11.2	6 016 900	11.4
Eastern Cape	6 278 651	14.0	6 562 053	12.7	6 620 100	12.5
Northern Cape	991 919	2.2	1 145 861	2.2	1 162 900	2.2
Free State	2 706 775	6.0	2 754 590	5.3	2 753 200	5.2
KwaZulu-Natal	9 584 129	21.4	10 267 300	19.8	10 456 900	19.7
North West	2 984 097	6.7	3 509 953	6.8	3 597 600	6.8
Gauteng	9 388 855	20.9	12 272 263	23.7	12 728 400	24.0
Mpumalanga	3 365 554	7.5	4 039 939	7.8	4 128 000	7.8
Limpopo	4 995 462	11.1	5 404 868	10.4	5 518 000	10.4
Total	44 819 777	100.0	51 770 560	100.0	52 982 000	100.0

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2013 Mid-year Population Estimates

Figure 3.1 shows the population cohort of Mpumalanga according to the *Census 2011*. Females constituted 2.07 million or 51.1 per cent of the provincial population distribution and males 1.97 million (48.9 per cent). The youth cohort (0-34 years) made up 69.4 per cent of the total population in the province and the age group 60 years and older, only 7.0 per cent. The age cohort of 0-4 years represented the most populous age cohort with 461 559 individuals or some 11.4 per cent of the provincial population. In South Africa, the youth cohort made up 66.8 per cent of the total population and the age group 60 years and older, 8.0 per cent. Nationally the most populous age cohort was also the 0-4 years group that represented some 11.0 per cent of the population.

Figure 3.1: Population cohort of Mpumalanga, 2011



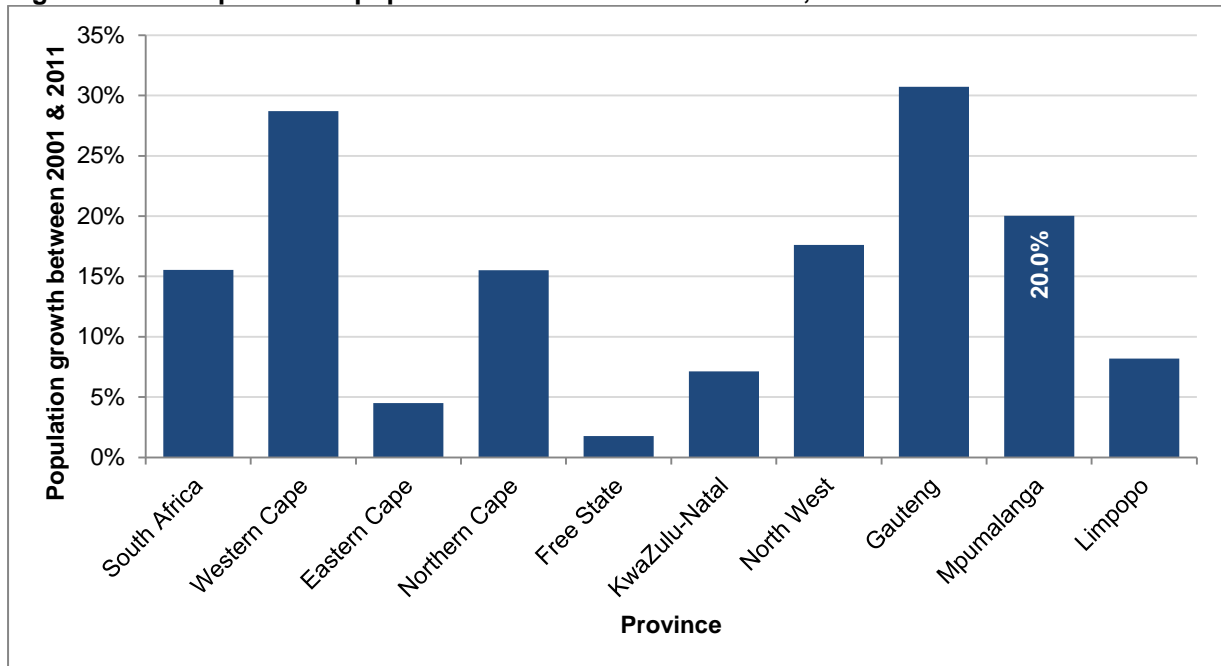
Source: Statistics South Africa – Census 2011

The population of South Africa increased by 15.5 per cent between 2001 and 2011, as is evident from Figure 3.2. When expressed in absolute terms, the population of Mpumalanga increased by 20.0 per cent between 2001 and 2011. This was in excess of South Africa's population increase and the third largest population increase behind Gauteng (30.7 per cent) and Western Cape (28.7 per cent) over the period under review. The population of Free State increased by a mere 1.8 per cent over the same period. Expressed in annual average growth, the population of Mpumalanga increased by 1.8 per cent per annum between 2001 and 2011.

The breakdown by population group for Mpumalanga in 2001 and 2011, according to *Census 2011*, is presented in Figure 3.3. The majority of Mpumalanga's population in 2011 was Black Africans (90.7 per cent) with Whites contributing 7.5 per cent. Coloureds (0.9 per cent), Asians (0.7 per cent) and Others (0.2 per cent) jointly contributed nearly 2 per cent to the total population in 2011.

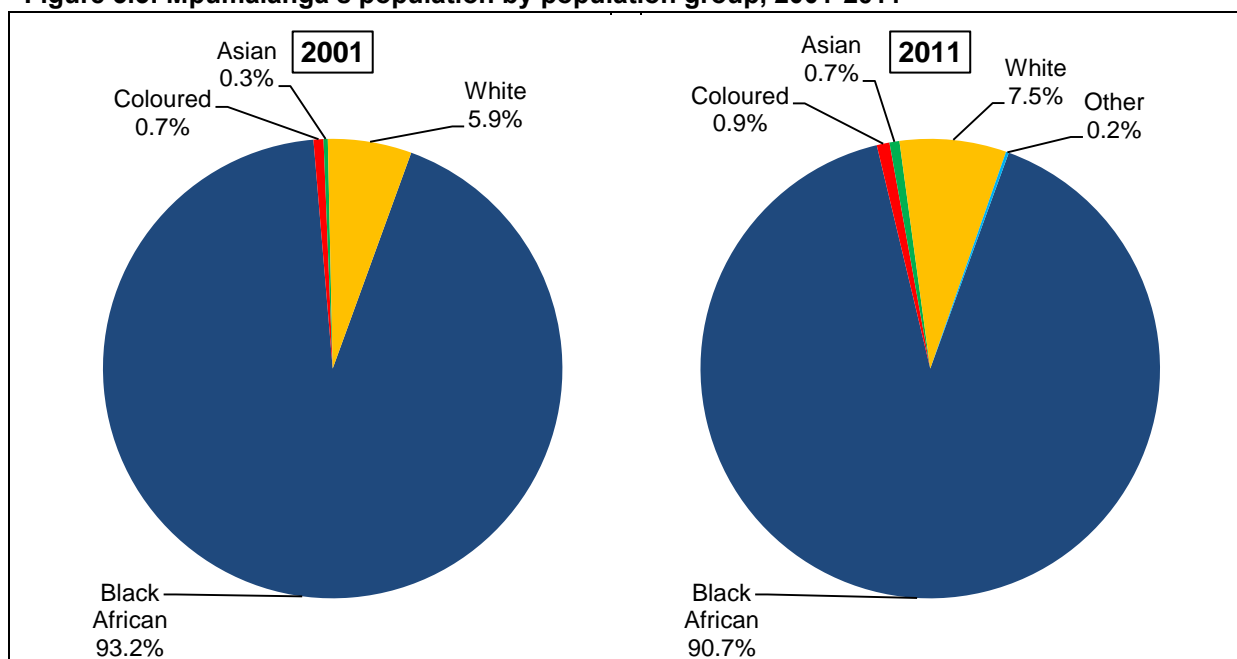
In 2011, 41.8 per cent of Mpumalanga's population resided in Ehlanzeni, 32.4 per cent in Nkangala and 25.8 per cent in Gert Sibande (Figure 3.4). Females were in the majority in both Ehlanzeni (52.4 per cent) and Gert Sibande (50.7 per cent), whereas males formed the bulk of Nkangala's population with a share of 50.2 per cent. In 2011, 72.1 per cent of Ehlanzeni's population was younger than 35 years of age, followed by Gert Sibande (69.0 per cent) and Nkangala (66.2 per cent).

Figure 3.2: Comparison of population increase in South Africa, 2001-2011



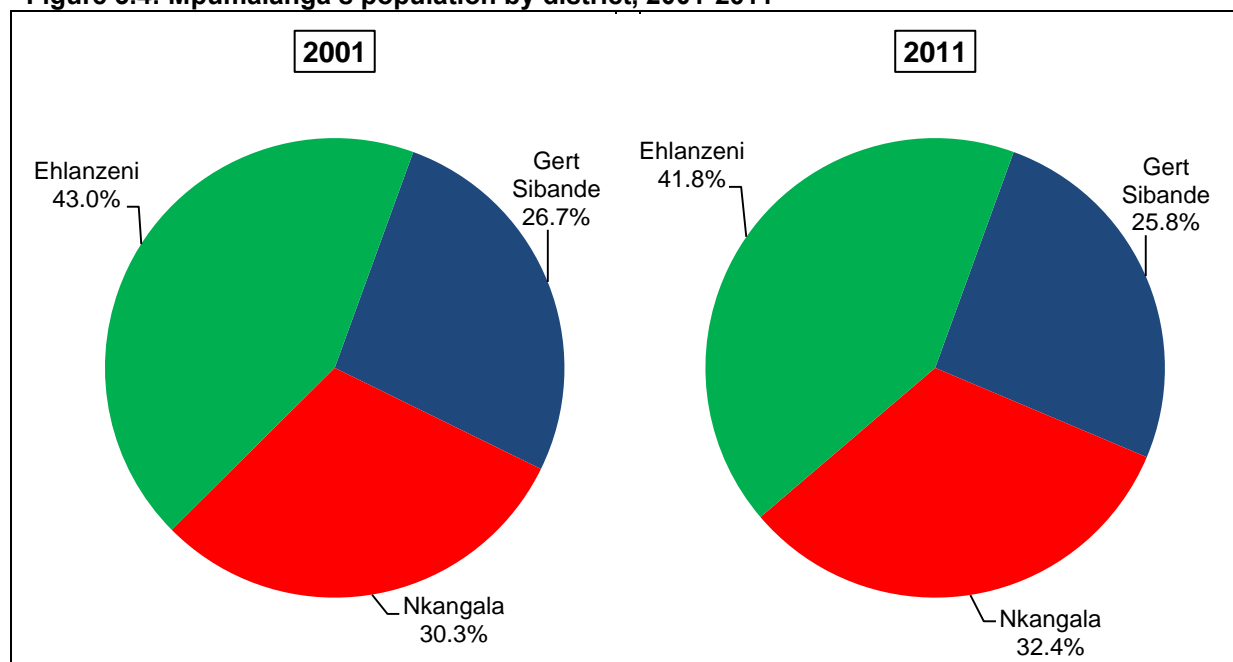
Source: Statistics South Africa – Census 2011

Figure 3.3: Mpumalanga's population by population group, 2001-2011



Source: Statistics South Africa – Census 2011

Figure 3.4: Mpumalanga's population by district, 2001-2011



Source: Statistics South Africa – Census 2011

3.1.2 Fertility

The fertility rate is defined as the number of children the average women would have in her lifetime. According to the *2013 Mid-year Population Estimates* Mpumalanga's fertility rate for the period 2001-2006 was 2.98, for the period 2006-11 it was 2.77 and it is projected to decrease to 2.51 in the period 2011-2016. In terms of the highest fertility rate for the period 2011-2016, it is expected that Mpumalanga should have the fifth highest, Eastern Cape (2.72) the highest and Gauteng the lowest (1.87).

3.1.3 Life expectancy

Mpumalanga's male life expectancy at birth for the period 2001-2006 was 48.5 years and 51.8 years for the period 2006-2011. The projections for the period 2011-2016, according to the *2013 Mid-year Population Estimates*, suggest that it will increase further to 55.9 years. Mpumalanga's male life expectancy for the period 2011-2016 is expected to be the joint fourth highest. Western Cape (64.2 years) is expected to have the highest male life expectancy with Free State (49.6 years) the lowest.

Mpumalanga was the province with the fifth highest female life expectancy for the periods 2001-2006 (53.0 years) and 2006-2011 (56.6 years), respectively. The provincial figure is projected to increase to 60.1 years for the period 2011-2016, which will see to it that Mpumalanga rise to joint fourth highest female life expectancy. Western Cape (70.1 years) is expected to have the highest female life expectancy and Free State (52.9 years) the lowest. According to the South African Government's Outcomes Approach, the life expectancy of all South Africans is targeted to be 58-60 years by 2014/15. The National Development Plan (NDP) targets average male and female life expectancy at birth to improve to 70 years by 2030.

3.1.4 Migration

Table 3.2 shows the net migration streams of the provinces over three periods, namely 2001 to 2011, 2001 to 2006 and 2006 to 2011. The data was sourced from *Census 2011* and *2013 Mid-year Population Estimates*. Gauteng and Western Cape received the highest number of migrants in all three periods. Mpumalanga and North West were the only two other provinces to also register positive net migration in all three periods. Eastern Cape and Limpopo recorded the largest outflows throughout.

Table 3.2: Estimated provincial net migration in South Africa, 2001-2011

Region	Net migration		
	Census 2011 2001-2011	2001-2006	2013 Mid-year estimates 2006-2011
Eastern Cape	-278 261	-175 084	-159 837
Free State	-24 301	-15 949	-14 598
Gauteng	1 037 871	706 158	800 991
KwaZulu-Natal	-30 684	-17 511	-16 293
Limpopo	-152 857	-67 557	-62 927
Mpumalanga	52 845	45 576	43 139
Northern Cape	-6 735	-2 692	-2 328
North West	107 169	74 932	82 838
Western Cape	303 823	205 680	225 657

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – 2013 Mid-year Population Estimates

3.1.5 Disability

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

Using this classification system in the *General Household Survey's* (GHS) of 2011 and 2012, 5.1 per cent of South Africans aged 5 years and older were classified as disabled in 2011 and 2012, respectively. By comparison, Census 2011 found that 7.4 per cent of individuals aged 5 years and older had disabilities. Table 3.3 presents the findings of GHS 2011 and 2012 as well Census 2011 on disability in South Africa. Mpumalanga's percentage of persons aged 5 years and older with disability was 7.0 per cent according to Census 2011 and according to GHS 2011 and GHS 2012, 5.6 per cent and 5.4 per cent, respectively.

Table 3.3: Percentage of persons aged 5 years & older with disability by province, 2011-12

Region	Census 2011	GHS 2011	GHS 2012
Western Cape	5.3%	4.2%	4.6%
Eastern Cape	9.5%	6.2%	6.0%
Northern Cape	10.8%	9.6%	7.1%
Free State	10.9%	6.6%	7.6%
KwaZulu-Natal	8.2%	4.7%	5.0%
North West	9.8%	7.5%	7.2%
Gauteng	5.3%	3.3%	3.5%
Mpumalanga	7.0%	5.6%	5.4%
Limpopo	6.7%	6.0%	5.0%
South Africa	7.4%	5.1%	5.1%

Source: *Statistics South Africa – Census 2011*
Statistics South Africa – GHS 2011 & 2012

3.2 LABOUR PROFILE

3.2.1 Labour force profile

The labour force comprises of all the employed and the unemployed population in a region. The national labour force of some 20 million individuals was 774 000 more at the end of the fourth quarter 2013 than a year earlier. The number of employed in South Africa increased by 653 000 while the unemployed increased by 121 000 between the end of the fourth quarter 2012 and the end of the fourth quarter 2013. The resultant strict unemployment rate declined from 24.5 per cent to 24.1 per cent between the fourth quarter 2012 and the fourth quarter 2013.

The NDP targets a decline in the unemployment rate to 14.0 per cent by 2020 and 6.0 per cent by 2030. The national labour absorption rate was 43.3 per cent at the end of the fourth quarter 2013, which was higher than the 42.2 per cent registered a year earlier. The labour force participation rate at the end of the fourth quarter 2013 (57.1 per cent) was higher than the rate recorded at the end of the fourth quarter 2012 (55.9 per cent).

The provincial labour force of around 1.58 million individuals was some 76 640 more at the end of the

fourth quarter 2013 than a year earlier. The number of employed at 1 148 557 at the end of the fourth quarter 2013 was 84 042 more than at the end of the fourth quarter 2012. The number of unemployed decreased by 7 402 to 428 805 between the end of the fourth quarter 2012 and the end of the fourth quarter 2013. The number of discouraged workers decreased by 37 689 to 213 889 over the last four quarters. Table 3.4 depicts the labour force profile of the province.

Table 3.4: Labour force profile of Mpumalanga, 2012-2013

Indicator	Q4 2012	Q3 2013	Q4 2013	Q3 2013 to Q4 2013 change	Year-on-year change
	'000	'000	'000	'000	'000
- Working age population (15-64 years)	2 616	2 656	2 669	13	54
- Labour Force/EAP	1 501	1 564	1 577	13	77
- Employed	1 065	1 149	1 149	0	84
- Unemployed	436	415	429	14	-7
- Not economically active	1 115	1 092	1 092	0	-23
- Discouraged work seekers	252	236	214	-22	-38
Rates	%	%	%	%	%
- Unemployment rate (strict definition)	29.1	26.5	27.2	0.7	-1.9
- Unemployment rate (expanded definition)	43.4	40.2	40.2	0.0	-3.2
- Employed/population ratio (absorption rate)	40.7	43.3	43.0	-0.3	2.3
- Labour force participation rate	57.4	58.9	59.1	0.2	1.7

Source: Statistics South Africa – QLFS, 2014

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

The unemployment rate (strict definition) was lower at the end of the fourth quarter 2013 (27.2 per cent) than a year earlier (29.1 per cent). The unemployment rate according to the expanded definition decreased to 43.0 per cent at the end of the fourth quarter 2013, down from 43.4 per cent a year earlier. Over the last four quarters, the labour absorption rate and labour force participation rate improved to 43.0 per cent and 59.1 per cent, respectively.

3.2.2 Employment

The national labour market gained 653 000 jobs between the end of the fourth quarter 2012 and the end of the fourth quarter 2013. In total over the last year, Mpumalanga recorded 84 042 more jobs (Table 3.5). On a year-on-year basis, Western Cape (133 000) and KwaZulu-Natal gained the highest number of jobs. Between the end of the third quarter 2013 and the end of the fourth quarter 2013, Mpumalanga's employment numbers remained unchanged, whilst KwaZulu-Natal recorded a decline in employment. Total employment in Mpumalanga constituted 7.6 per cent of employment in the country, which was higher than the 7.3 per cent share of a year earlier.

Table 3.5: Changes in employment in South Africa and provinces, 2012-2013

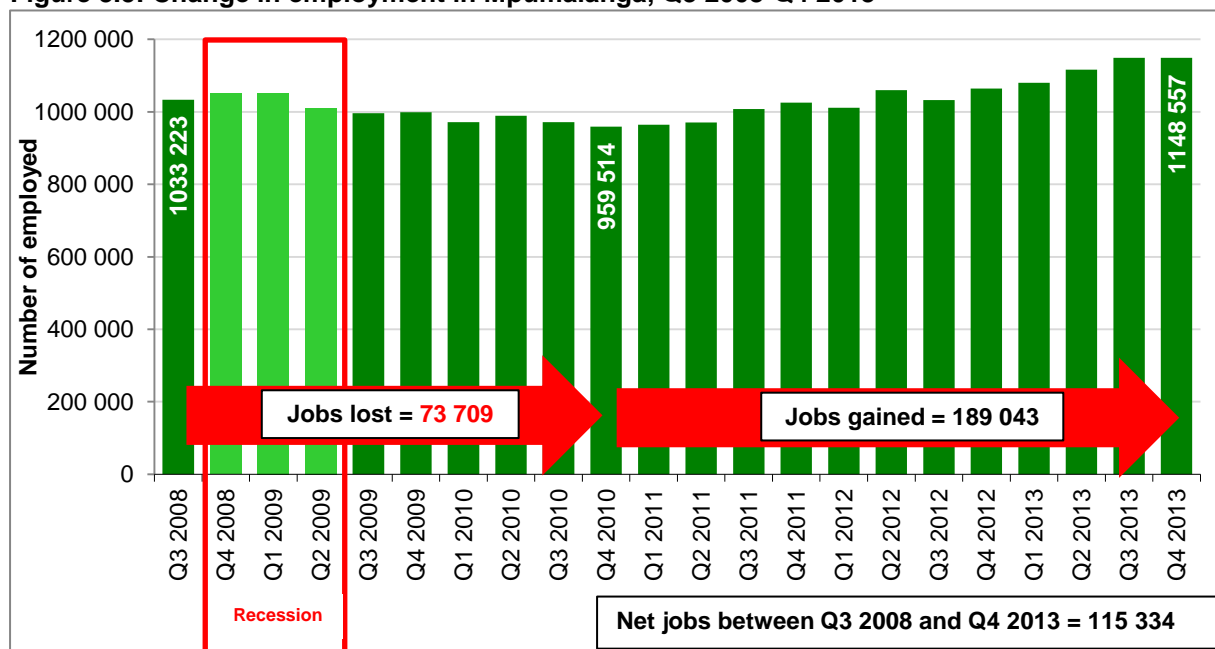
Region	Q4 2012	Q3 2013	Q4 2013	Q3 2013 to Q4 2013 change	Year-on-year change
	'000	'000	'000	'000	'000
Western Cape	2 103	2 138	2 235	98	133
Eastern Cape	1 225	1 293	1 332	38	106
Northern Cape	301	316	329	13	28
Free State	729	737	746	8	16
KwaZulu-Natal	2 399	2 569	2 527	-42	128
North West	847	851	869	17	22
Gauteng	4 724	4 823	4 823	0	98
Mpumalanga	1 065	1 149	1 149	0	84
Limpopo	1 130	1 159	1 168	9	37
South Africa	14 524	15 036	15 177	141	653

Source: Statistics South Africa – QLFS, 2014

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

Over the last 21 quarters (including the three recession quarters), the lowest number of employed in the province was measured at the end of the fourth quarter 2010 (959 514). This was 73 709 lower than the 1 033 223 recorded at the end of the third quarter 2008 (before the recession started). The majority of recession induced job losses took place after economic growth returned to positive territory by the third quarter 2009. The change in Mpumalanga's total employment from the end of the third quarter 2008 (before the recession) to the fourth quarter 2013 is displayed in Figure 3.5.

Figure 3.5: Change in employment in Mpumalanga, Q3 2008-Q4 2013



Source: Statistics South Africa – QLFS, 2014

The latest reading, at the end of the fourth quarter 2013, of 1 148 557 was 115 334 above the pre-recession level and some 189 043 more jobs than the lowest level. It was the fifth consecutive quarter that Mpumalanga's employment numbers exceeded the pre-recession high and the sixth occurrence in the last seven quarters.

Employment target

The NDP targets a decline in the national unemployment rate to 14.0 per cent by 2020 and 6.0 per cent by 2030. Similarly, the Provincial Vision 2030 targets a decline in the provincial unemployment rate to 15.0 per cent by 2020 and 6.0 per cent by 2030. In order to reach the unemployment rate target by 2030, some 1.3 million new, sustainable jobs must be created in the period up to 2030.

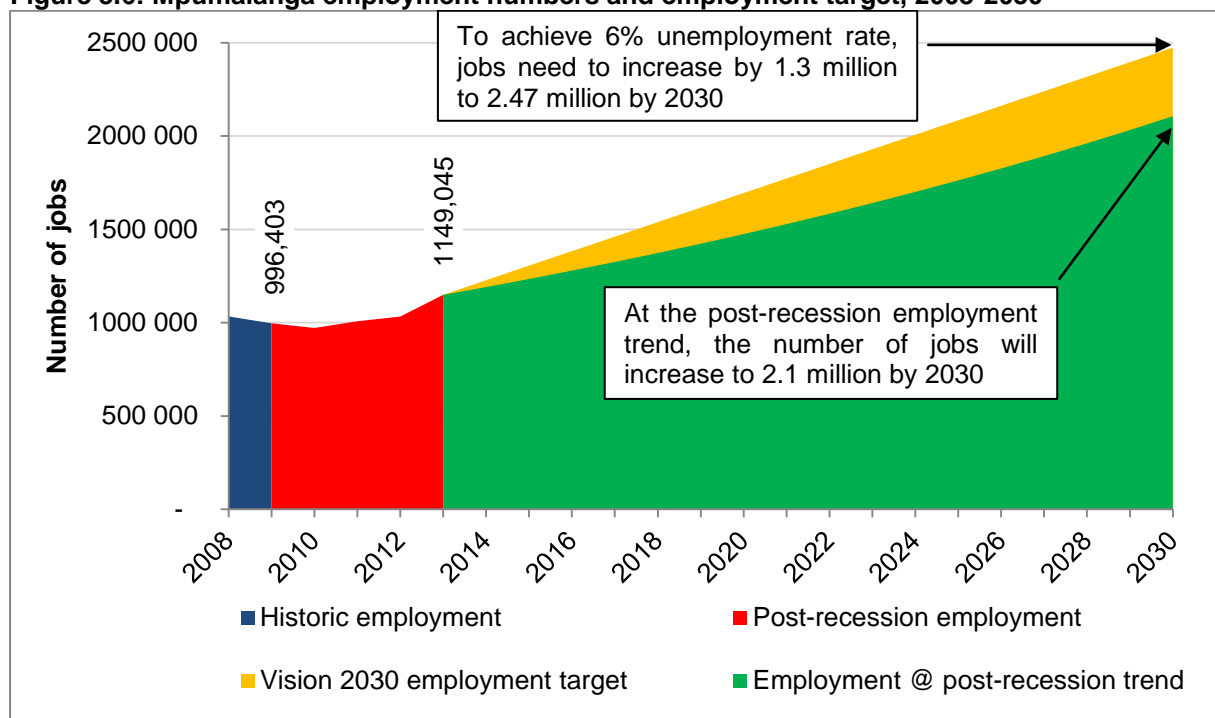
The 1.3 million jobs equates to more or less 77 000 jobs per annum or an annual average employment growth of 4.6 per cent per annum up to 2030. Figure 3.6 depicts historical employment numbers and required employment growth in Mpumalanga. It is evident from the illustration that employment growth of 3.6 per cent per annum – the employment growth post-recession – will not be sufficient to reach the employment target of 2.47 million jobs by 2030.

Aggregate employment

Table 3.6 shows the aggregated employment composition of employment in South Africa and the province from the end of the fourth quarter 2012 to the end of the fourth quarter 2013. In Mpumalanga, the formal employees' share of total employment increased from 56.4 per cent at end of the fourth quarter 2012 to 61.7 per cent at the end of the fourth quarter 2013. The formal sector in Mpumalanga recorded a smaller share of total employment than was the case nationally (71.0 per cent).

In Mpumalanga, the informal sector's share declined marginally from 23.9 per cent to 23.0 per cent over the same period. Agriculture's share decreased from 10.0 per cent to 6.7 per cent, as did private households' share from 9.6 per cent to 8.7 per cent. The informal sector, agriculture and private households in Mpumalanga registered larger shares of total employment in the fourth quarter of 2013, than was the case nationally.

Figure 3.6: Mpumalanga employment numbers and employment target, 2008-2030



Source: Statistics South Africa – QLFS, 2014

Table 3.6: Aggregate employment in South Africa & Mpumalanga, 2012-2013

Sector	Q4 2012		Q3 2013		Q4 2013	
	SA	MP	SA	MP	SA	MP
Formal sector	70.7%	56.4%	71.2%	61.1%	71.0%	61.7%
Informal sector ¹	16.2%	23.9%	15.4%	21.4%	16.1%	23.0%
Agriculture ²	4.9%	10.0%	4.9%	8.6%	4.7%	6.7%
Private households	8.2%	9.6%	8.4%	8.9%	8.2%	8.7%
Total ³	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Statistics South Africa – QLFS, 2014

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

Employment by industry

Figure 3.7 depicts employment by industry in Mpumalanga in the fourth quarters of 2012 and 2013, respectively. The trade industry (wholesale and retail trade) employed the largest share of individuals in the province at 23.1 per cent at the end of the fourth quarter 2013. This was smaller than the 23.6 per cent share registered 12 months earlier. Community and social services (19.9 per cent) was the second biggest employer with a larger share than at the end of the fourth quarter 2012 (17.9 per cent). The utilities industry was the smallest in both quarters, followed by transport as the second smallest.

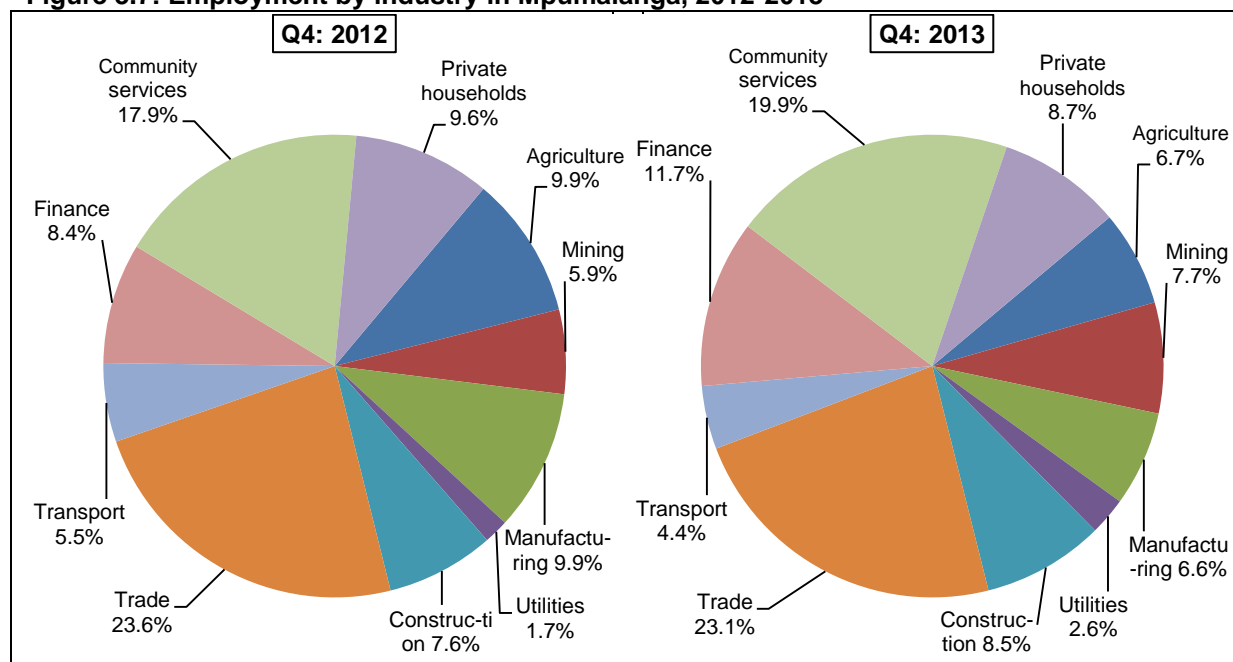
According to Figure 3.8, finance (44 658), community services (38 360) and mining (26 188) were the three industries in Mpumalanga that recorded the highest employment increase from the fourth quarter 2012 to the end of the fourth quarter 2013. Agriculture (-29 293) recorded the highest number of job losses over the same period followed by manufacturing (-28 861).

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

² An additional 124 000 citizens were involved in subsistence farming (non-market activities) in the province.

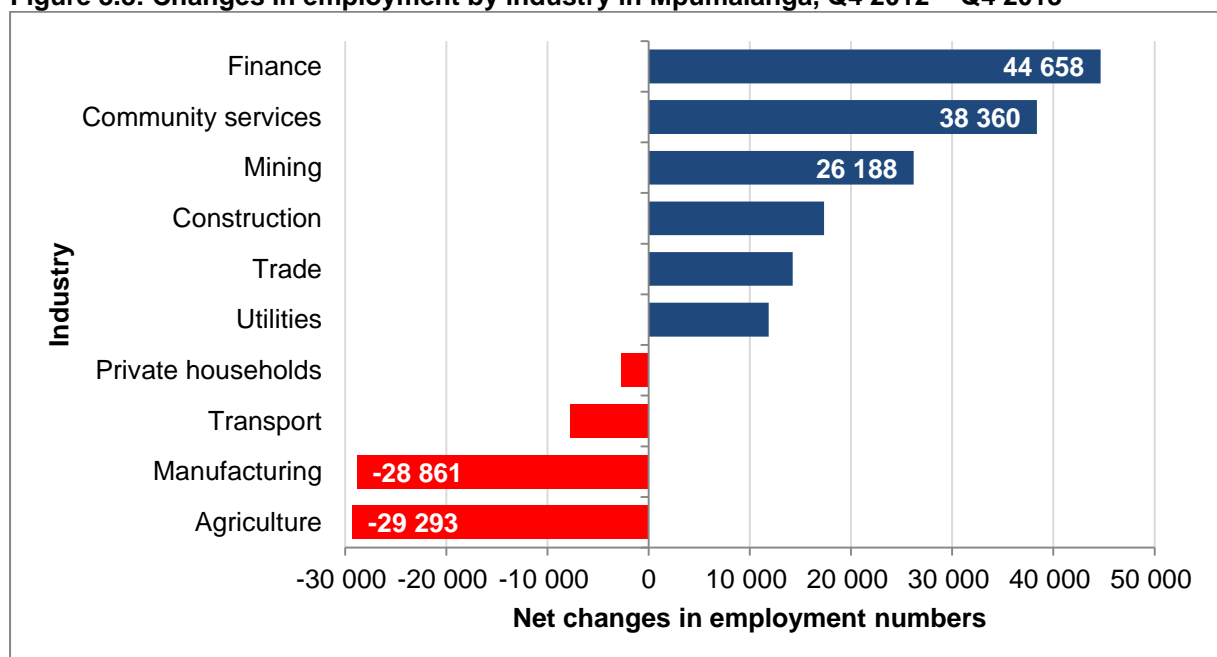
³ Due to rounding, numbers do not necessarily add up to totals

Figure 3.7: Employment by industry in Mpumalanga, 2012-2013



Source: Statistics South Africa – QLFS, 2014

Figure 3.8: Changes in employment by industry in Mpumalanga, Q4 2012 – Q4 2013

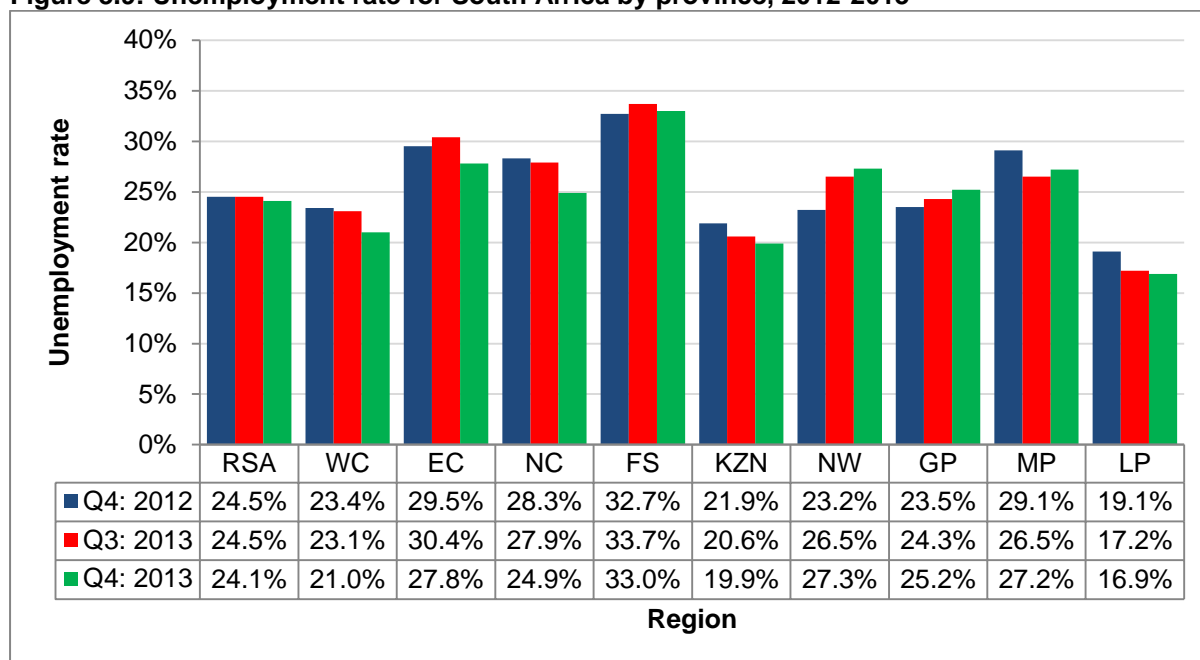


Source: Statistics South Africa – QLFS, 2014

3.2.3 Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 27.2 per cent at the end of the fourth quarter 2013, which was lower than the 29.1 per cent recorded at the end of the fourth quarter 2012 (Figure 3.9). This was higher than the national average of 24.1 per cent at the end of the fourth quarter 2013. Mpumalanga, recorded the fourth highest unemployment rate among the nine provinces with Free State (33.0 per cent) registering the highest unemployment rate. Mpumalanga's unemployment rate decreased along with six other provinces from the end of the fourth quarter 2012 to the end of the fourth quarter 2013.

Figure 3.9: Unemployment rate for South Africa by province, 2012-2013



Source: Statistics South Africa – QLFS, 2014

The unemployment rate of males (22.5 per cent) was lower than the female unemployment rate of 32.8 per cent. The unemployment rate of youth of working age (15-34 years) in Mpumalanga was 38.0 per cent. The youth constituted 73.6 per cent of the total number of unemployed in the province. According to *Census 2011*, the unemployment rate of Gert Sibande (29.9 per cent) was the lowest in 2011 and that of Ehlanzeni (34.7 per cent) the highest among the districts. The unemployment rate of eight local municipal areas was higher than the provincial unemployment rate in 2011. In 2011, Bushbuckridge (52.6 per cent) and Dr JS Moroka (46.6 per cent) registered the highest unemployment rates.

Target unemployment rate

The Vision 2030 target unemployment rate for Mpumalanga is 6 per cent by 2030. If 1.3 million jobs can be created up to 2030, the unemployment rate should, in all probability, drop to 6 per cent as is displayed in Figure 3.10. If jobs, however, are to be created at the post-recession trend of 3.6 per cent per annum, the unemployment rate should most probably decline to only 20.0 per cent by 2030.

Expanded definition of unemployment

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

Figure 3.11 shows that South Africa's expanded unemployment rate was 35.1 per cent at the end of the fourth quarter 2012 and decreased slightly to 34.0 per cent at the end of the fourth quarter 2013. Mpumalanga's expanded unemployment rate was 40.2 per cent at the end of the fourth quarter 2013, lower than the reading of a year earlier. It was, however higher than the national average. Mpumalanga was also the province with the fourth highest expanded unemployment rate among the nine provinces. It is notable how much higher the expanded unemployment rates of Limpopo (36.1 per cent) and KwaZulu-Natal (36.2 per cent) are than their respective strict unemployment rates.

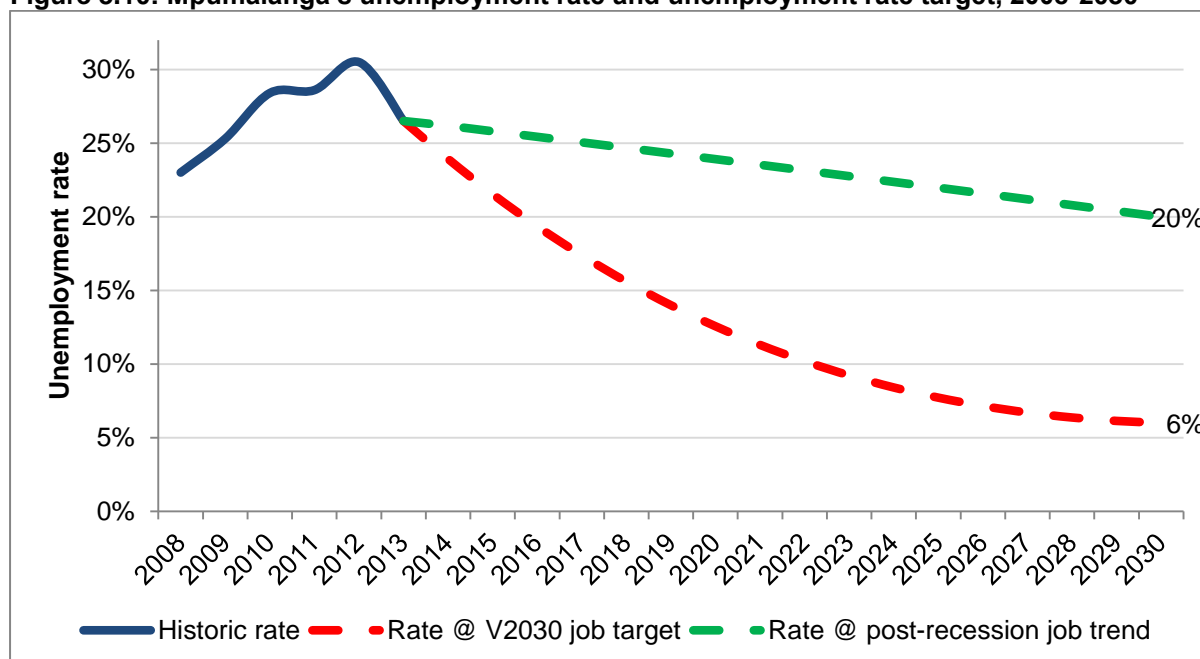
Discouraged work seekers

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

South Africa had 2.2 million discouraged workers by the end of the fourth quarter 2013. This represents a decrease of 101 000 over the end of the fourth quarter 2012. Figure 3.12 indicates that Mpumalanga's share was 214 000 or some 9.7 per cent of South Africa's discouraged work seekers at the end of the fourth quarter 2013, down from a 10.9 per cent share a year earlier. The number of

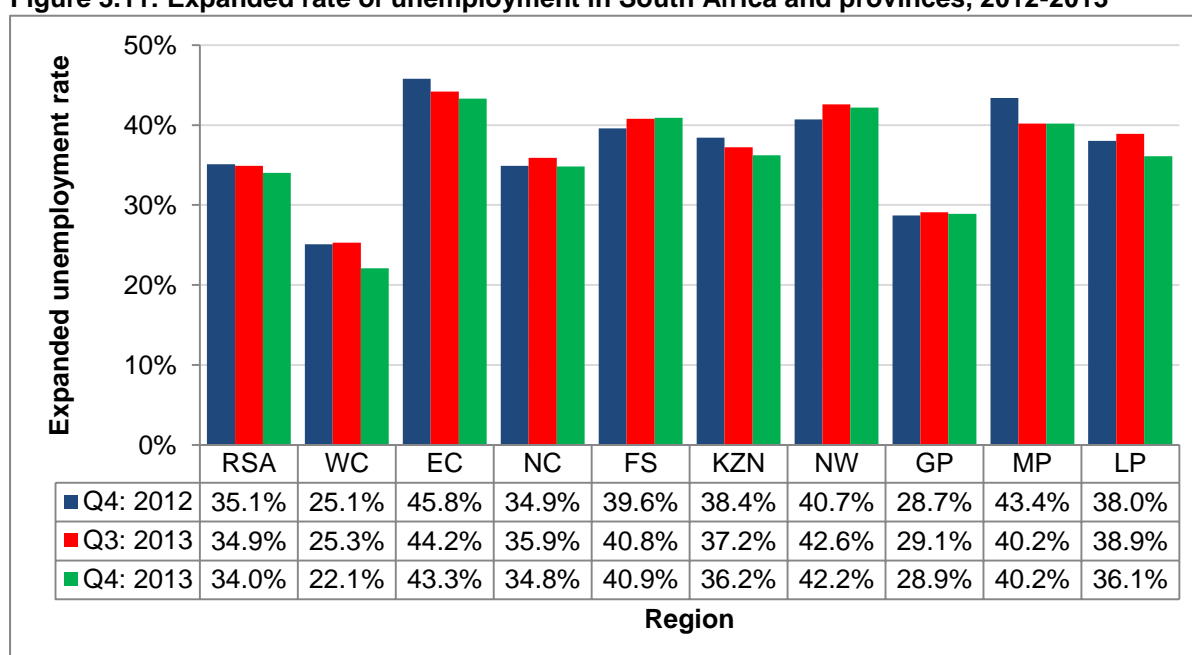
discouraged work seekers in Mpumalanga decreased by 38 000 from the end of the fourth quarter 2012 to the end of the fourth quarter 2013. When compared with other provinces, Mpumalanga registered the fifth highest share of discouraged workers nationally.

Figure 3.10: Mpumalanga's unemployment rate and unemployment rate target, 2008-2030



Source: Statistics South Africa – QLFS, 2014

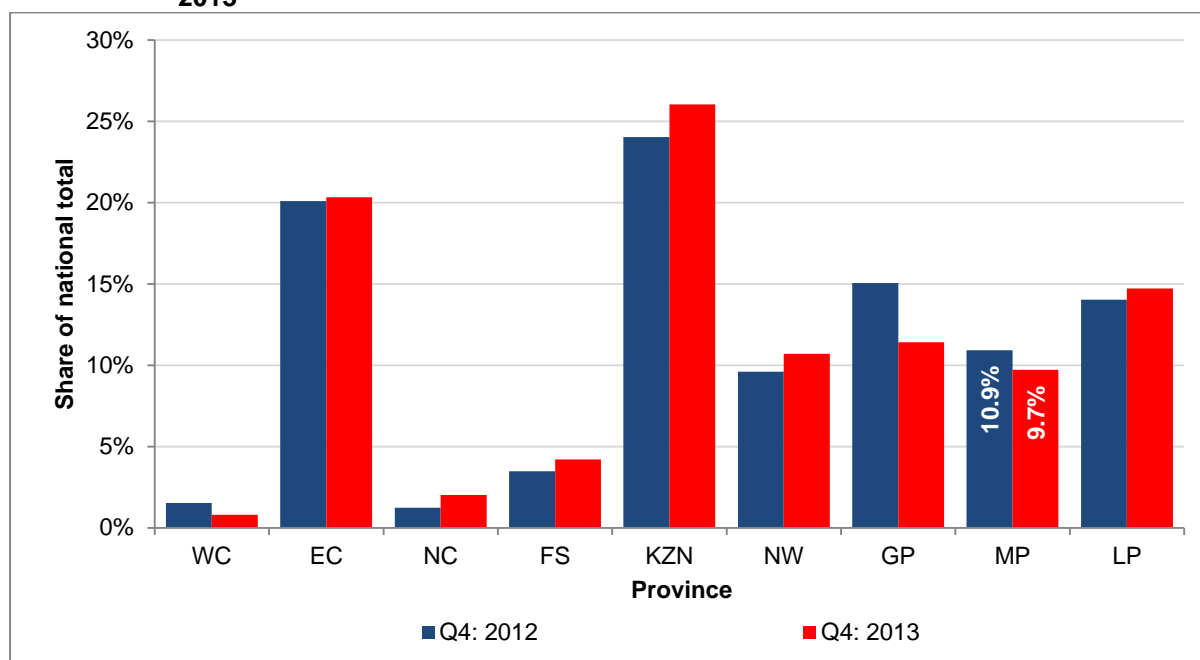
Figure 3.11: Expanded rate of unemployment in South Africa and provinces, 2012-2013



Source: Statistics South Africa – QLFS, 2014

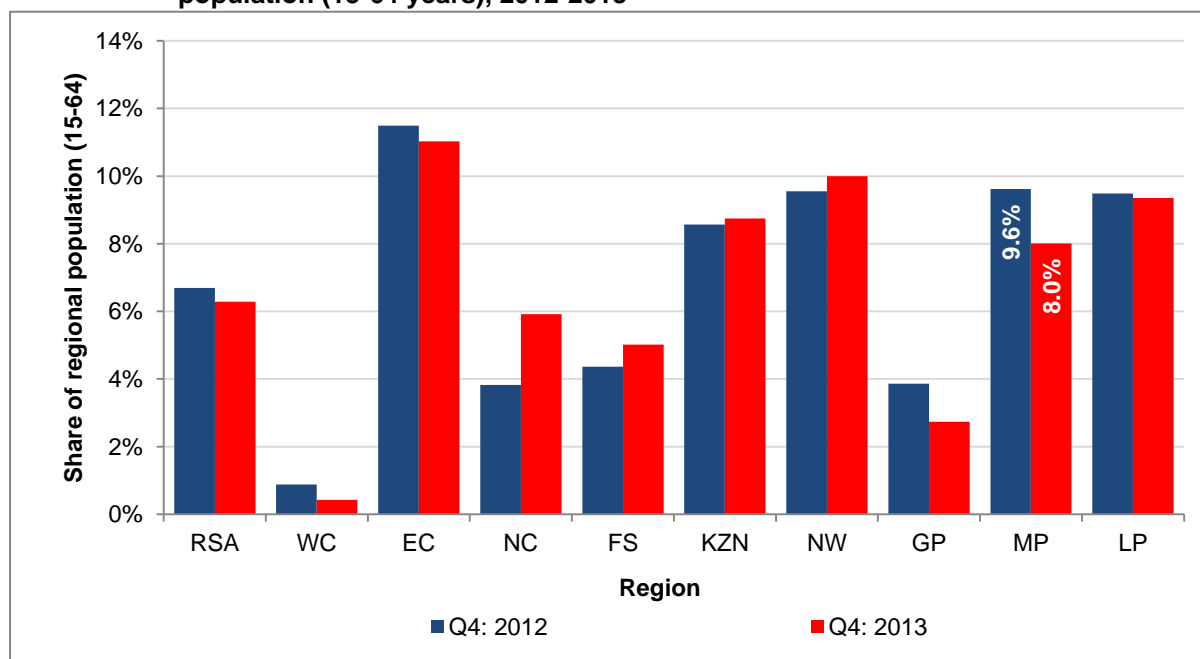
It is evident from Figure 3.13 that Mpumalanga's discouraged work seekers decreased as a percentage of the provincial working age population (15-64 years) from the end of the fourth quarter 2012 (9.6 per cent) to the end of the fourth quarter 2013 (8.0 per cent). The discouraged work seekers' share of working age population in Mpumalanga was larger than the national share (6.3 per cent) at the end of the fourth quarter 2013. Four provinces had larger ratios of discouraged workers to working age population than Mpumalanga at the end of the fourth quarter 2013.

Figure 3.12: Provincial contribution to number of discouraged work seekers nationally, 2012-2013



Source: Statistics South Africa – QLFS, 2014

Figure 3.13: Comparison of discouraged work seekers as a ratio of regional working age population (15-64 years), 2012-2013



Source: Statistics South Africa – QLFS, 2014

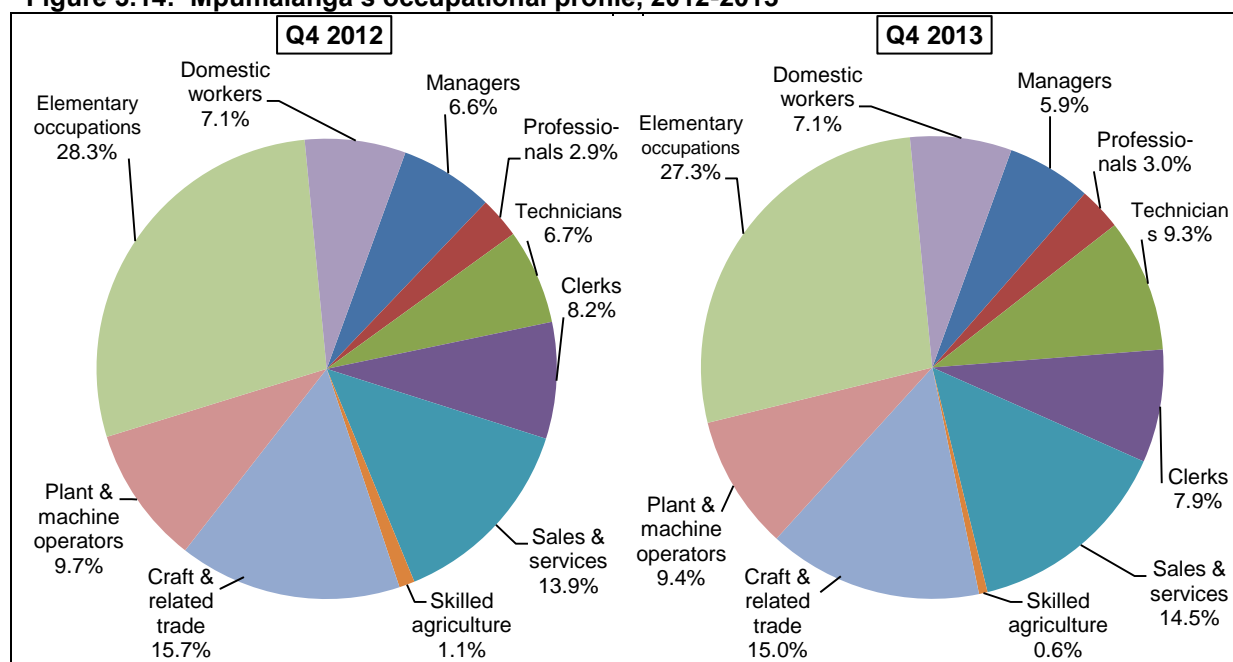
3.2.4 Occupational profile

The occupational profile is an indicator of the quality of the labour force. It provides information on the proficiency levels and assists in identifying the shortage of skills in the economy, by matching the demand for labour with its relative supply.

Figure 3.14 illustrates the occupational profile of Mpumalanga in the fourth quarters of 2012 and 2013, respectively. It was heavily skewed towards semi- and unskilled occupations in both years. The share of highly educated or skilled occupations (managers and professionals) was 8.9 per cent in the fourth quarter of 2013, which was lower than the 9.5 per cent share a year earlier. The combined share of elementary occupations and domestic workers was 34.4 per cent at the end of the fourth

quarter 2013, slightly higher than the 35.4 per cent share one year earlier. The majority of these people are normally unskilled or semi-skilled workers.

Figure 3.14: Mpumalanga's occupational profile, 2012-2013



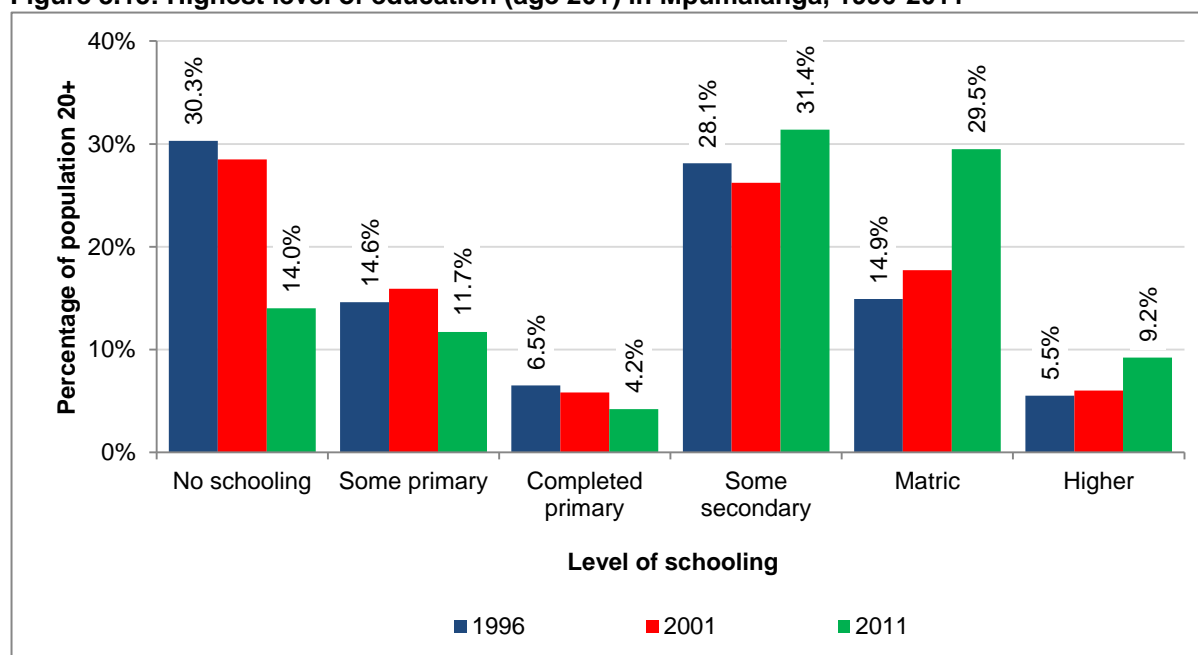
Source: Statistics South Africa – QLFS, 2014

3.3 EDUCATION PROFILE

Level of education

When the highest level of schooling in 2011 is compared with figures of 1996, it is evident that the situation regarding the level of education in Mpumalanga improved over the 15-year period. For example in 2011, 14.0 per cent of the people 20 years and older have not received any schooling compared to the unacceptably high level of 30.3 per cent in 1996 (Figure 3.15). Although it was still higher (worse) than the national level of 8.6 per cent in 2011, the 16.2 percentage point improvement over the 15-year period was the second highest.

Figure 3.15: Highest level of education (age 20+) in Mpumalanga, 1996-2011

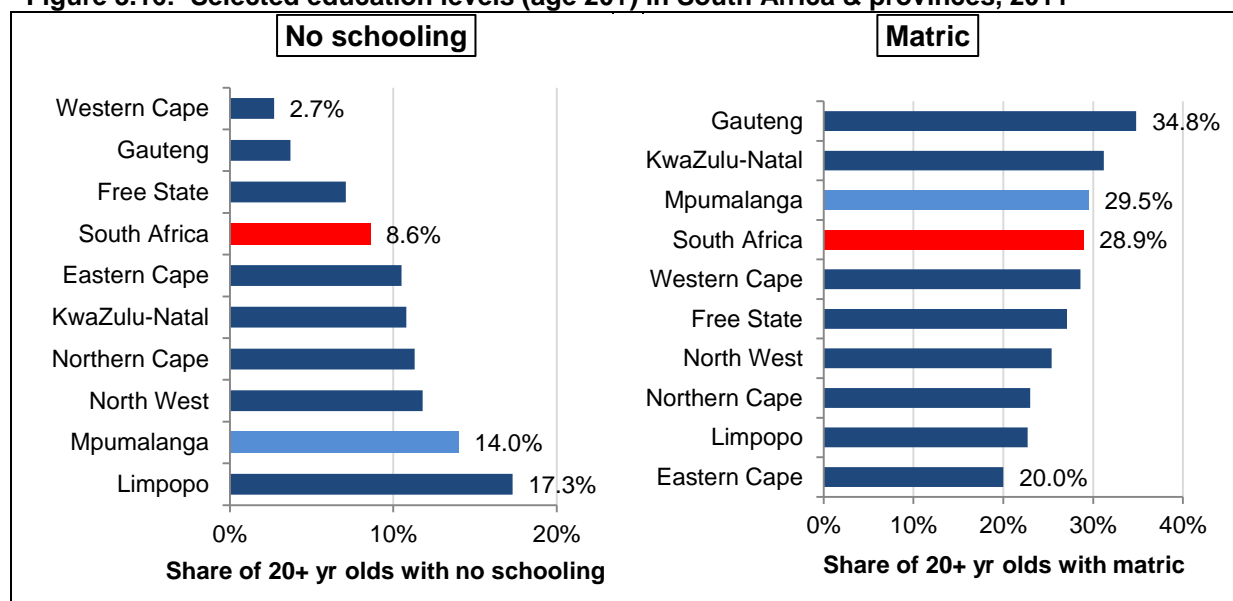


Source: Statistics South Africa – Census 2011

The percentage of the population 20 years and older that completed secondary education (matric) in Mpumalanga increased from 14.9 per cent in 1996 to 29.5 per cent in 2011. The improvement of 14.6 percentage points was the second highest among the nine provinces and higher than the national improvement of 12.6 per cent. The percentage of the population that obtained a qualification higher than matric increased from 5.5 per cent in 1996 to 9.2 per cent in 2011. The 3.7 percentage point improvement was lower than the national improvement (4.7 percentage points) but the third highest improvement among the nine provinces.

It is evident from Figure 3.16, that Mpumalanga (14.0 per cent) registered the second highest (worse) share of people 20 years and older with no schooling. It was 5.5 percentage points higher than the national share of 8.6 per cent in 2011. Mpumalanga (29.5 per cent) recorded the third highest share of people 20 years and older with matric among the nine provinces and higher than the national share of 28.9 per cent.

Figure 3.16: Selected education levels (age 20+) in South Africa & provinces, 2011



Source: Statistics South Africa – Census 2011

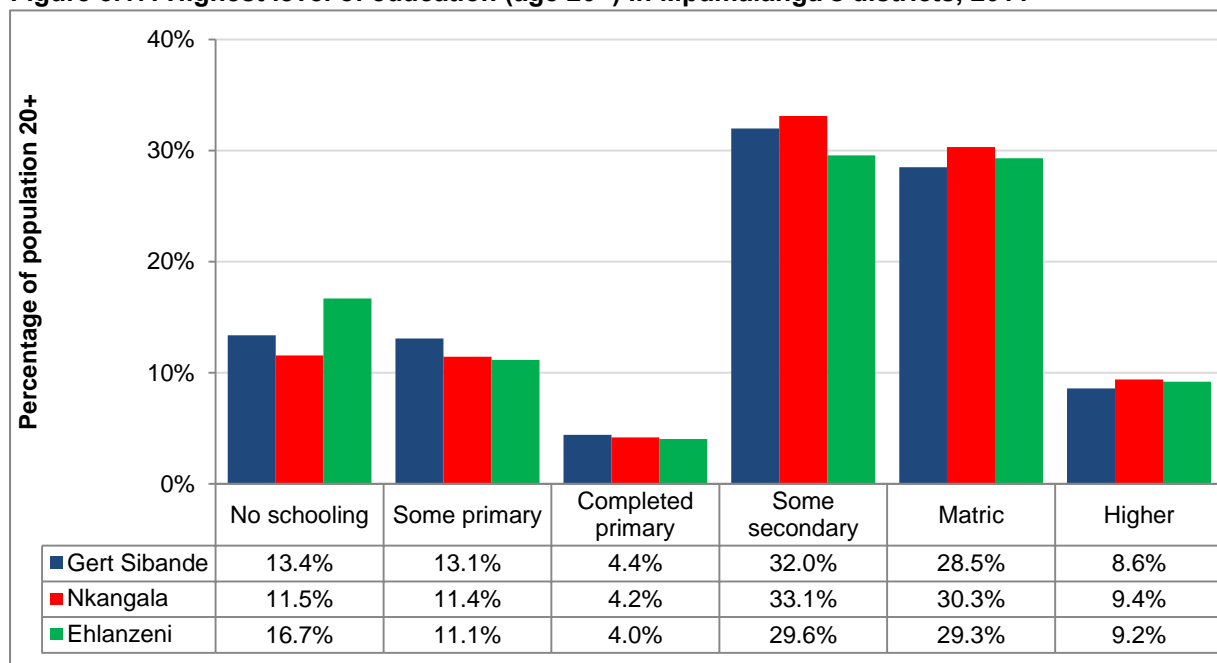
In 2011, Ehlanzeni (16.7 per cent) registered the highest share of people 20 years and older that have not received any schooling and Nkangala (11.5 per cent) the lowest (Figure 3.17). In 2011, Nkomazi (25.7 per cent) and Chief Albert Luthuli (19.9 per cent) registered the highest share of people 20 years and older among the local municipal areas, that have not received any schooling. The majority of people 20 years and older in all three districts have completed some secondary schooling followed by people with some primary schooling. Nkangala registered the largest share of people 20 years and older that have completed matric (30.3 per cent) and some higher education (9.4 per cent).

Adult literacy

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

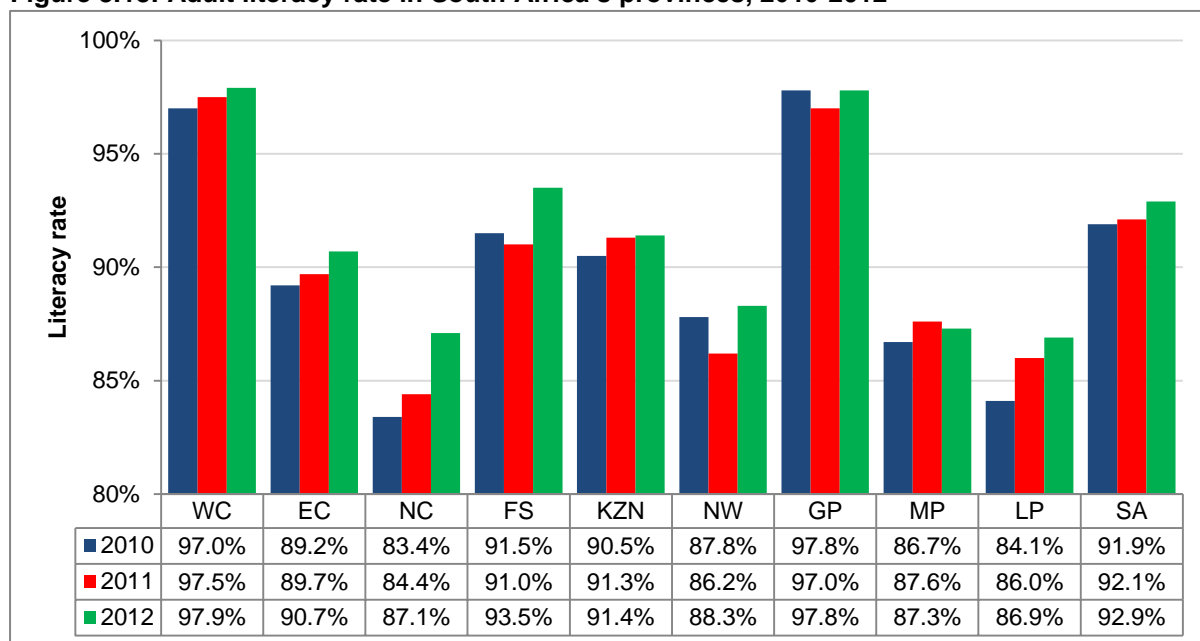
The regional picture, presented in Figure 3.18, reflects the literacy rates in South Africa and the provinces of adults aged and above. In 2010, the literacy rate in Mpumalanga was 86.7 per cent and it improved to 87.3 per cent by 2012. Mpumalanga’s adult literacy rate was lower than the national rate of 92.9 per cent in 2012 and the seventh highest among the provinces. In 2012, adult literacy rate was the highest in Western Cape (97.9 per cent) and the lowest in Limpopo (86.9 per cent).

Figure 3.17: Highest level of education (age 20+) in Mpumalanga's districts, 2011



Source: Statistics South Africa – Census 2011

Figure 3.18: Adult literacy rate in South Africa's provinces, 2010-2012



Source: Statistics South Africa – GHS 2012

Grade 12 results

The NDP is very clear that the throughput rate⁴ should be between 80 and 90 per cent by 2030 and that at least 80 per cent of them should successfully pass the exit exams. When Mpumalanga's throughput rate for 2013 is calculated, it is evident that less than 60 per cent of the 2002 grade 1 class registered for grade 12 in 2013.

Table 3.7 compares the grade 12 pass rates among the various provinces from 2003 to 2013. The national pass rate of matriculants increased from 73.9 per cent in 2012 to 78.2 per cent in 2013. Mpumalanga's pass rate also increased by 7.6 percentage points from 70.0 per cent in 2012 to 77.6 per cent in 2013. Mpumalanga's 7.6 percentage point increase was the second largest among

⁴ Learners completing schooling within 12 years.

the nine provinces behind North West. Mpumalanga improved from the province with the lowest pass rate in 2010 to the province with the fifth highest pass rate in 2013. Free State (87.4 per cent) recorded the highest Grade 12 pass rate in 2013 and Eastern Cape (64.9 per cent) the lowest.

Table 3.7: Comparative grade 12 pass rate for South Africa and provinces, 2003-2013

Province	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
EC	60.0%	53.5%	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%
FS	80.0%	78.7%	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%
GP	81.5%	76.8%	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%
KZN	77.2%	74.0%	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%
LP	70.0%	70.6%	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%
MP	58.2%	61.8%	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%	77.6%
NW	70.5%	64.9%	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%
NC	90.7%	83.4%	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%
WC	87.1%	85.0%	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%
National	73.3%	70.7%	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%	78.2%

Source: Department of Basic Education - Technical Report on the 2013 National Senior Certificate Examination

A comparison of Grade 12 pass rates among the four education districts from 2009 to 2013 is presented in Table 3.8. The Grade 12 pass rates of all four education districts improved, with Bohlabela achieving the largest improvement from 62.5 per cent in 2012 to 72.0 per cent in 2013. Ehlanzeni (82.8 per cent) recorded the highest Grade 12 pass rate in 2013 followed by Nkangala (77.5 per cent).

Table 3.8: Comparative grade 12 pass rate for education districts in Mpumalanga, 2009-2012

Education district	% Pass rate				
	2009	2010	2011	2012	2013
Bohlabela ⁵	28.2	40.1	52.7	62.5	72.0
Ehlanzeni ⁶	57.0	67.5	72.2	74.0	82.8
Gert Sibande	52.2	59.3	65.4	69.0	76.4
Nkangala	53.6	59.1	67.9	73.0	77.5

Source: Mpumalanga Department of Education, 2013

Annual national assessments

Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the Annual National Assessments (ANA) is a critical measure for monitoring progress in learner achievement. ANA is a testing programme that requires all schools in the country to conduct the same grade-specific Language and Mathematics tests for Grades 1 to 6 and Grade 9. The NDP sets the target that by 2030, 90 per cent of learners in Grades 3, 6 and 9 must achieve 50 per cent or more in ANA.

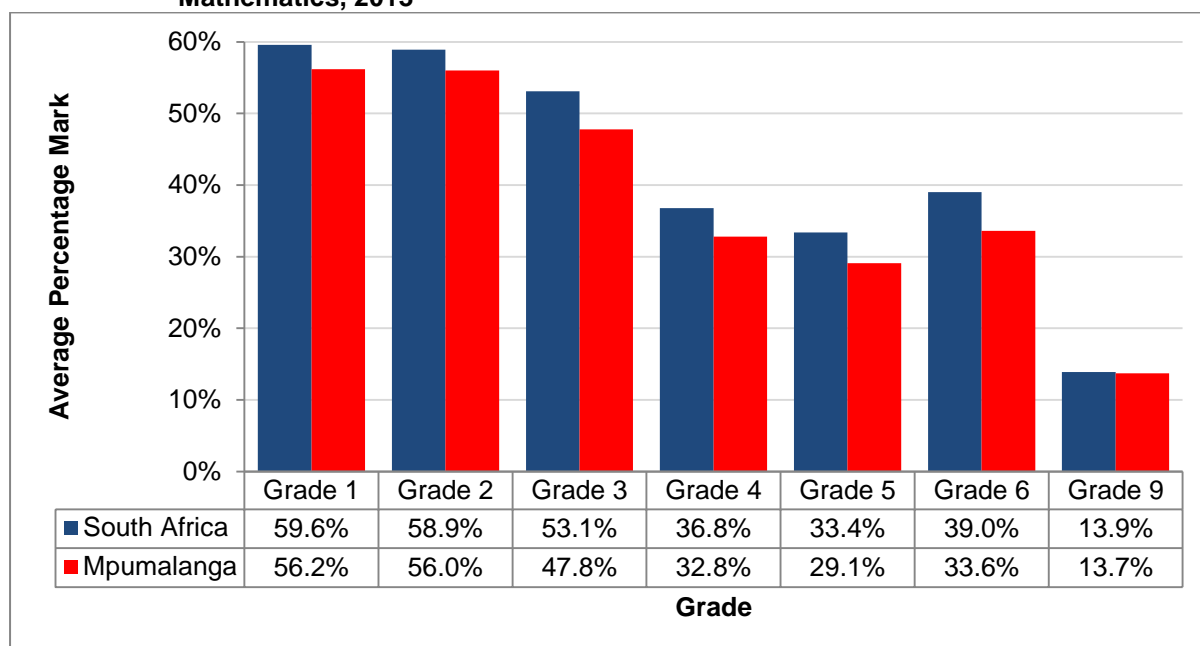
All learners in public schools in Grades 1 to 6 and Grade 9 took curriculum-appropriate tests developed by the DBE in Mathematics and Language. It is apparent from Figure 3.19 that Mpumalanga achieved lower average percentage marks in Mathematics across all grades when compared to South Africa. When compared with other provinces, Mpumalanga ranked in 5th position for Grade 3, 7th position for Grade 6 and 6th position for Grade 9.

Figure 3.20 displays Mpumalanga's lower percentage of learners with an acceptable achievement in Mathematics in all grades compared to South Africa. When compared with other provinces, Mpumalanga ranked in 7th position for Grade 3, 8th position for Grade 6 and 8th position for Grade 9 in terms of acceptable achievements.

⁵ The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

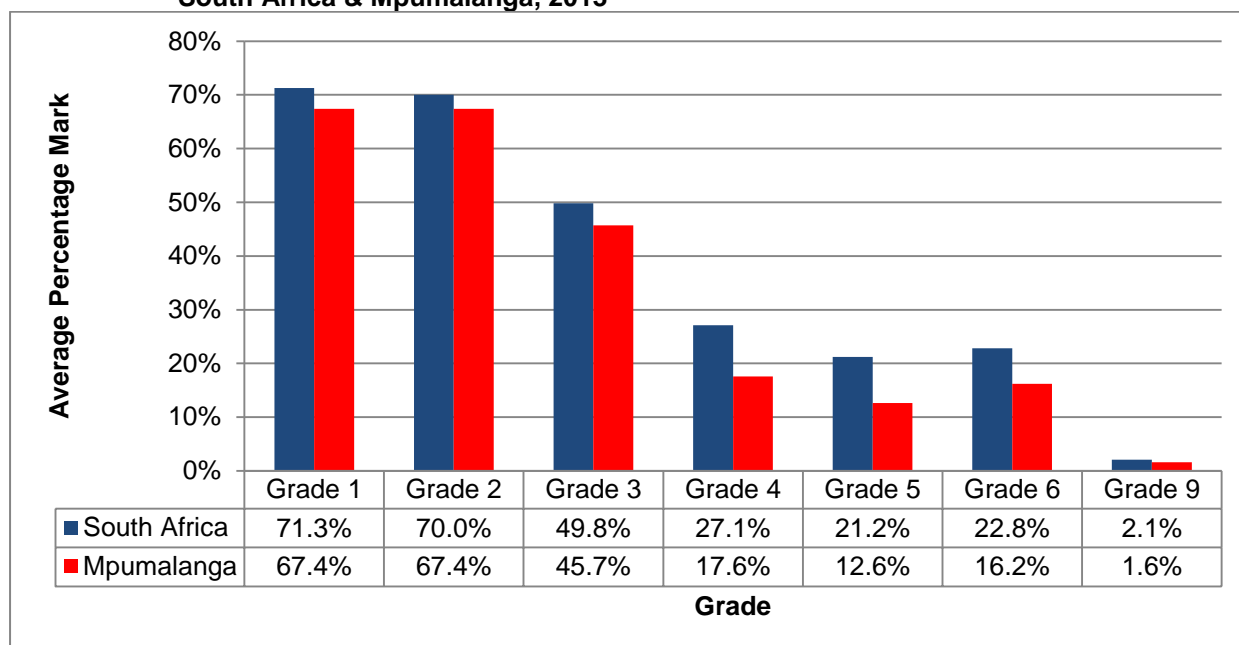
⁶ The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

Figure 3.19: Comparing South Africa & Mpumalanga average percentage mark in Mathematics, 2013



Source: Department of Basic Education – Report on the 2013 Annual National Assessments

Figure 3.20: Comparing acceptable achievements (≥50 per cent) in Mathematics between South Africa & Mpumalanga, 2013

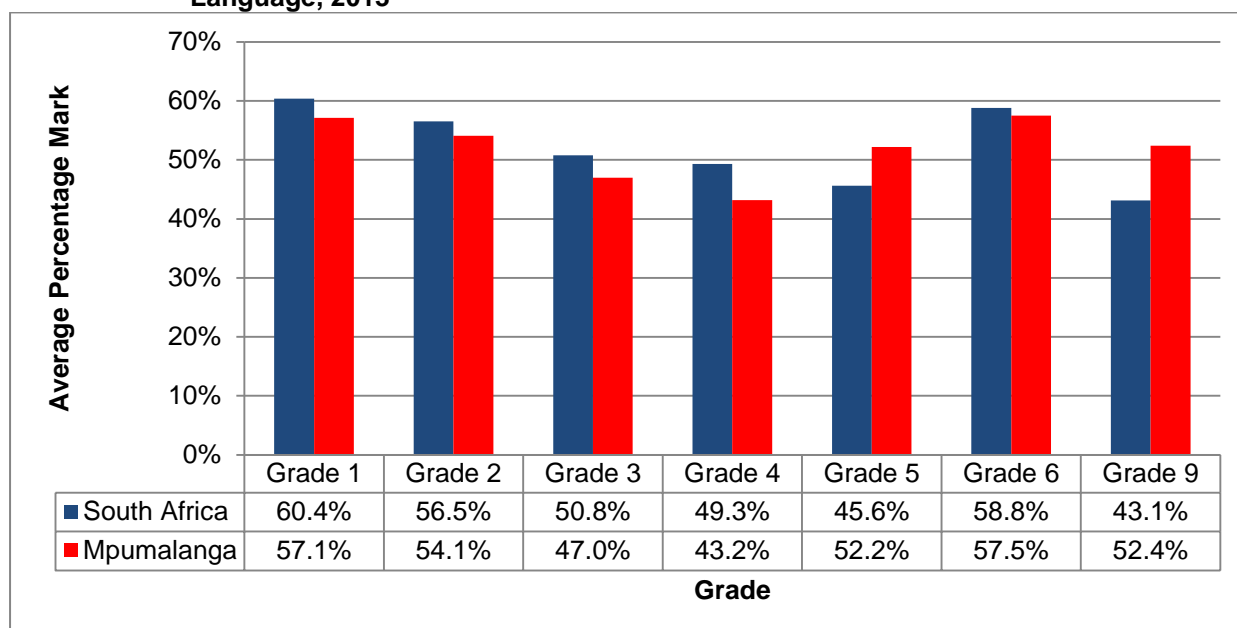


Source: Department of Basic Education – Report on the 2013 Annual National Assessments

With the exception of Grade 5 and 9, Mpumalanga recorded lower average percentage marks in Home Language across all grades when compared to South Africa (Figure 3.21). When compared with other provinces, Mpumalanga ranked in 8th position for Grade 3, 5th position for Grade 6 and 2nd position for Grade 9.

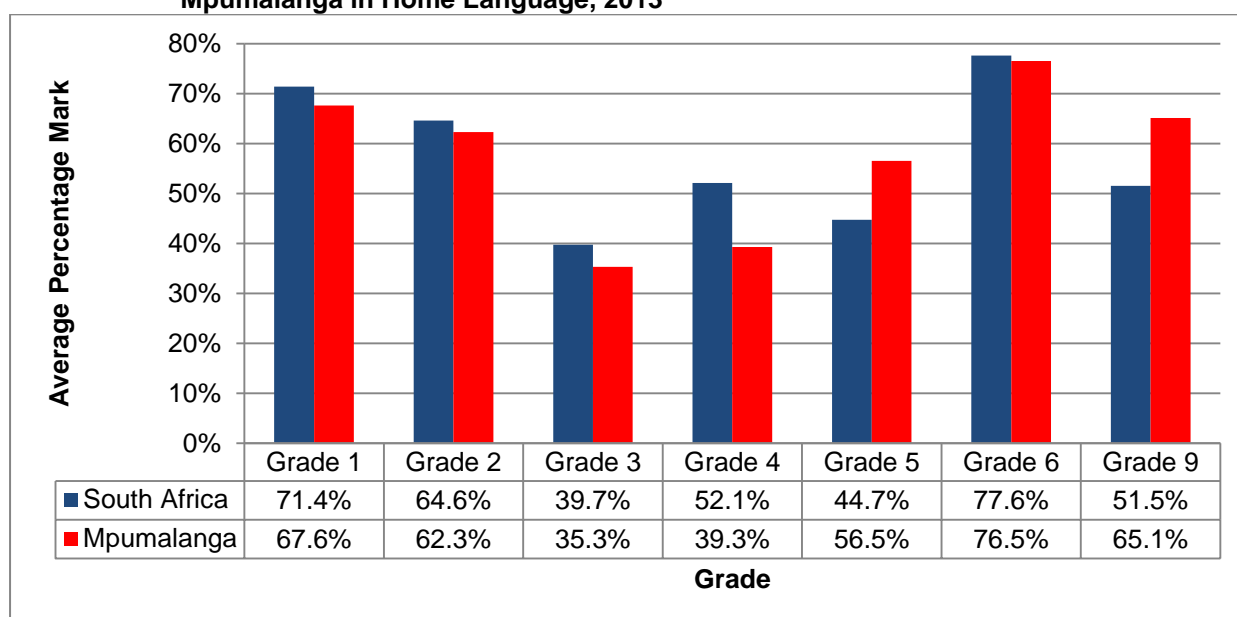
It is apparent from Figure 3.22 that Mpumalanga recorded a lower percentage of learners with an acceptable achievement in Home Language compared to South Africa in all grades, except Grades 5 and 9. When compared with other provinces, Mpumalanga ranked in 9th position for Grade 3, 4th position for Grade 6 and 2nd position for Grade 9 in terms of acceptable achievements.

Figure 3.21: Comparing South Africa & Mpumalanga average percentage mark in Home Language, 2013



Source: Department of Basic Education – Report on the 2013 Annual National Assessments

Figure 3.22: Comparing acceptable achievements (≥50 per cent) in South Africa & Mpumalanga in Home Language, 2013



Source: Department of Basic Education – Report on the 2013 Annual National Assessments

Education ratios

According to the Department of Education's *Education Realities* report of 2013, there were 1 052 807 learners in ordinary public and independent schools in Mpumalanga, who attended 1 885 schools and were served by 34 936 educators. The learner-educator ratio (LER) in public schools of Mpumalanga improved from 33.5 learners per educator in 2005 to 30.7 in 2013 (Table 3.9). This was slightly higher (worse) than the national level of 30.6 learners per educator.

The learner-school ration (LSR) in public schools of Mpumalanga was higher than the national figure of 496 in 2013 and increased from 479 learners per school in 2005 to 580 in 2013. According to the educator-school ratio (ESR), the number of educators per public school increased from 14 per school in 2005 to 19 in 2013.

Table 3.9: Comparison of education ratios in public schools for South Africa and provinces, 2005-2013

Province	LER		LSR		ESR	
	2005	2013	2005	2013	2005	2013
Eastern Cape	33.0	29.8	349	338	11	11
Free State	29.4	27.4	356	490	12	18
Gauteng	31.6	32.0	843	924	27	29
KwaZulu-Natal	34.3	30.7	473	471	14	15
Limpopo	34.1	30.4	450	424	13	14
Mpumalanga	33.5	30.7	479	580	14	19
Northern Cape	31.9	32.0	492	505	15	16
North West	31.1	30.7	413	498	13	16
Western Cape	31.5	31.1	653	690	21	22
National	32.8	30.6	464	496	14	16

Source: Department of Education – 2005 & 2013 Education Realities

School nutrition programme

According to the 2012 General Household Survey (GHS), 83.5 per cent of children attending public schools with feeding schemes in Mpumalanga benefitted from the school nutrition programme in 2012. This was higher than the national norm (74.0 per cent) and Mpumalanga ranked third highest among the nine provinces.

Early Childhood Development

One of the most recent educational priorities has been to reach children of the age group 0-4 years with the intention of providing state support for Early Childhood Development (ECD) programmes. According to the 2012 GHS, 28.5 per cent of the provincial population aged 0-4 years attended an ECD centre, which was moderately lower than the national benchmark of 35.7 per cent in 2012.

3.4. HEALTH AND SOCIAL SERVICES

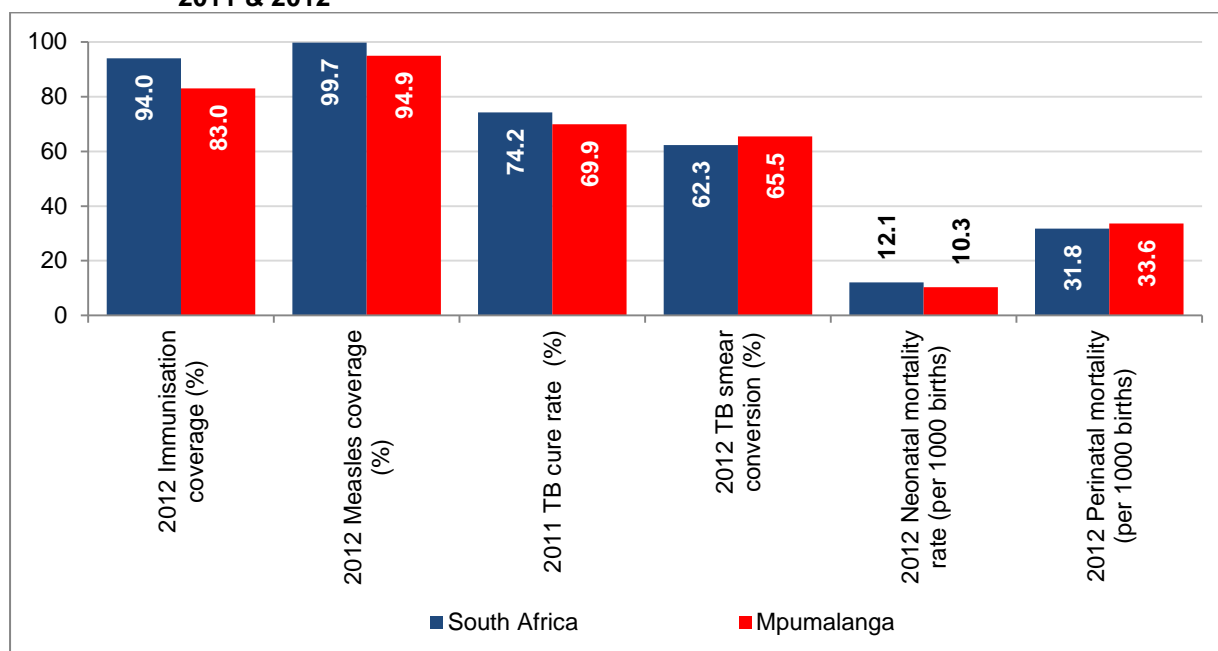
The first phase of the National Health Insurance (NHI) commenced in 2012 with the piloting of NHI in eleven districts across the country. Gert Sibande was selected as the district in Mpumalanga where a District Service Package based on primary health care (PHC) principles will be piloted.

Figure 3.23 compares some of Mpumalanga's health indicators with the national average level. The immunisation coverage (<1 year) in Mpumalanga of 83.0 per cent was considerably lower than the national level of 94.0 per cent and the second lowest overall in 2012. Mpumalanga's 2012 measles 1st dose coverage was the lowest in the country at 94.9 per cent. The TB smear conversion rate was at 65.5 per cent in 2012 (3rd highest/best in country) and the TB cure rate continued to show steady improvement from 51.8 per cent in 2005 to 69.9 per cent in 2011 (3rd lowest/worst in country). In 2012, the province's neonatal (<28 days) and perinatal (<8 days) mortality rate were recorded at 10.3 and 33.6 deaths per 1 000 live births respectively.

HIV prevalence

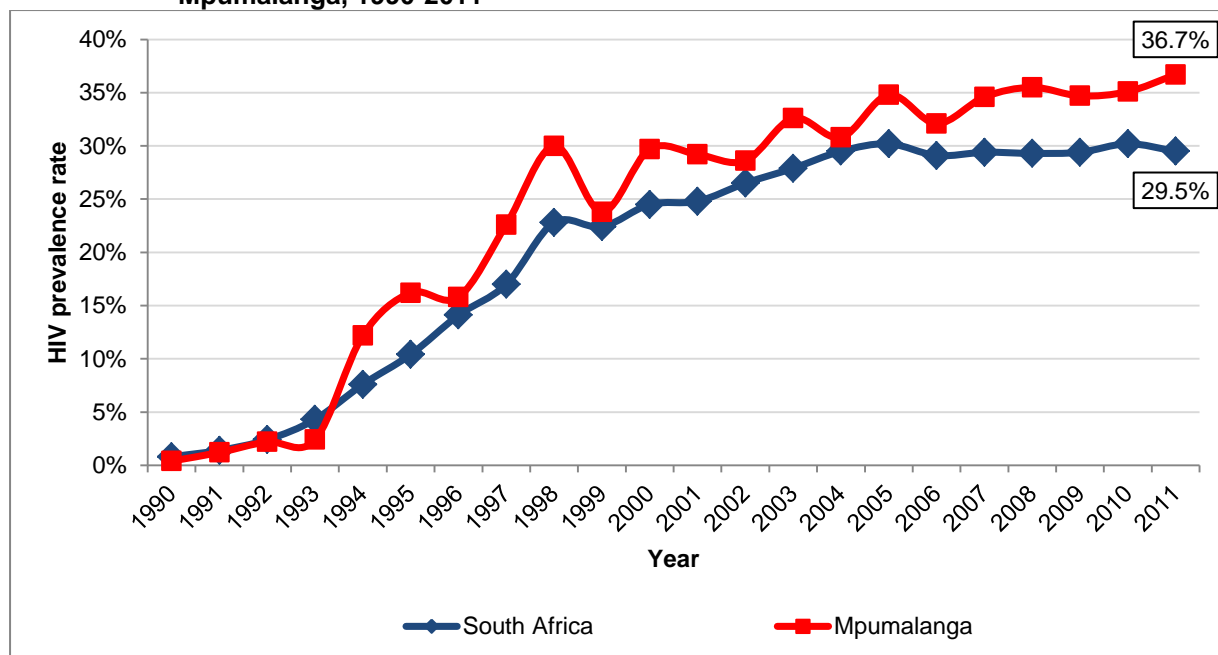
Changes in the HIV prevalence of the female population distribution for the 15–49 age group in the province and nationally between 1990 and 2011 is depicted in Figure 3.24. The estimated overall prevalence rate for this age group in 2011 was 29.5 per cent for South Africa and 36.7 per cent for Mpumalanga. With the exception of the first few results in the early nineties, the prevalence rate in Mpumalanga was consistently higher than the average recorded nationally.

Figure 3.23: Comparison of selected health indicators between South Africa & Mpumalanga, 2011 & 2012



Source: National Department of Health - District Health Information System Database 2014

Figure 3.24: Comparison of HIV prevalence rate among females aged 15-49 in South Africa & Mpumalanga, 1990-2011

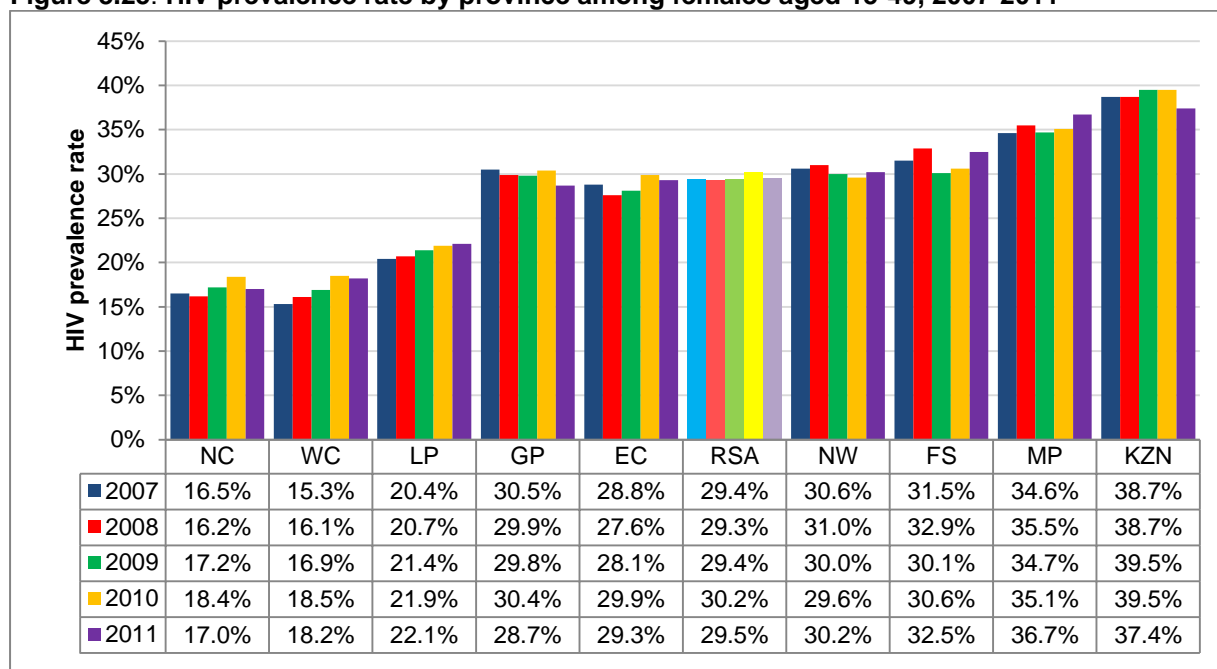


Source: National Department of Health – 2011 National Antenatal Sentinel HIV & Syphilis Prevalence Survey in South Africa

The 2011 prevalence rate in Mpumalanga was the second highest after KwaZulu-Natal (37.4 per cent). Mpumalanga was one of four provinces where the prevalence rate increased between 2010 and 2011 and recorded the second largest increase behind Free State. The HIV prevalence rate for female aged 15-49 in the various provinces is compared in Figure 3.25.

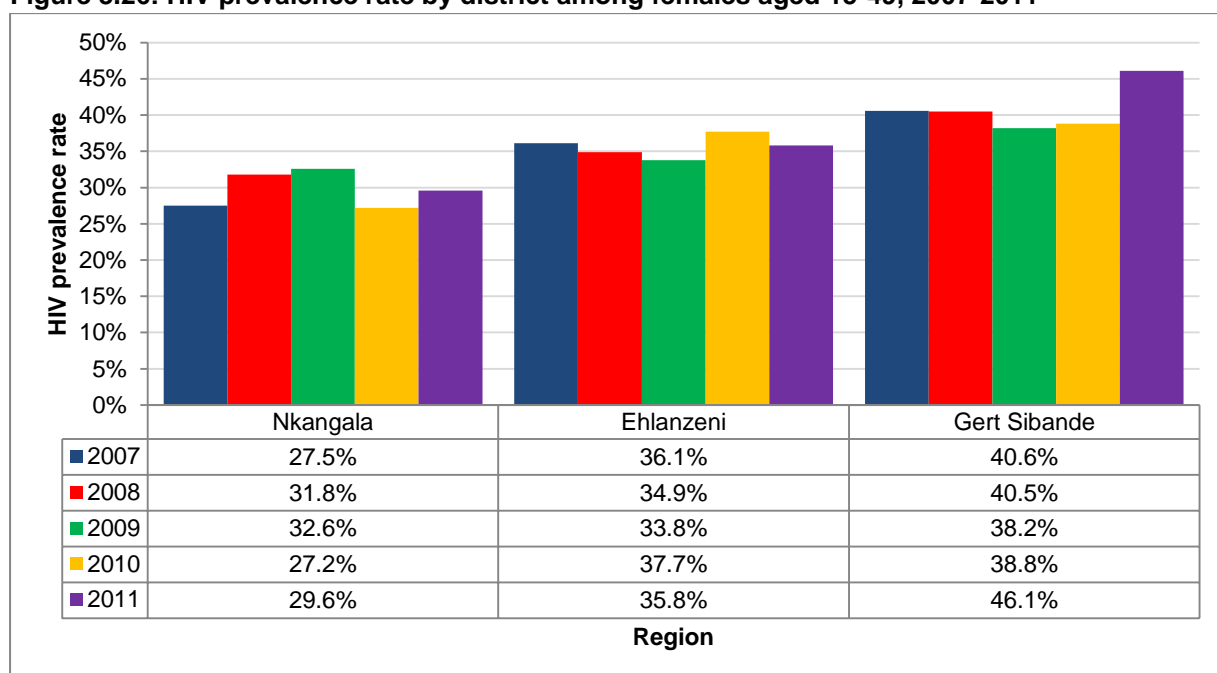
When comparing districts (Figure 3.26), the highest HIV prevalence rate for females aged 15-49 in Mpumalanga was recorded in Gert Sibande (46.1 per cent) and the lowest in Nkangala (29.6 per cent). Among the 52 health districts nationally, Gert Sibande recorded the highest (worst) prevalence rate in 2011 followed by Ehlanzeni and Nkangala in 10th and 25th place, respectively.

Figure 3.25: HIV prevalence rate by province among females aged 15-49, 2007-2011



Source: National Department of Health – 2011 National Antenatal Sentinel HIV and Syphilis Prevalence Survey in South Africa

Figure 3.26: HIV prevalence rate by district among females aged 15-49, 2007-2011

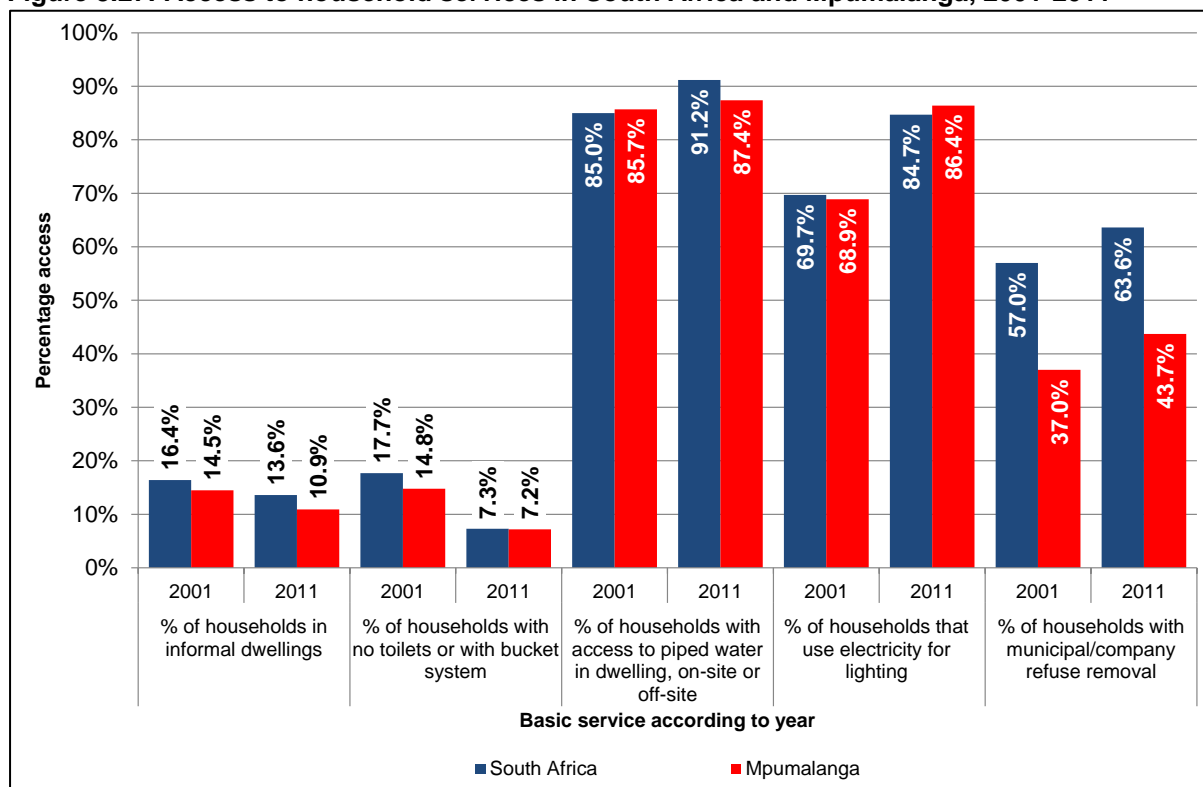


Source: National Department of Health – 2011 National Antenatal Sentinel HIV and Syphilis Prevalence Survey in South Africa

3.5. HOUSEHOLD SERVICES

A relatively small percentage of households in Mpumalanga (10.9 per cent) occupied informal houses in 2011, compared to the national figure of 13.6 per cent. The provincial figure was 3.6 percentage points lower (better) than in 2001. The percentage of households in Mpumalanga without toilets and still using the bucket system decreased (improved) from 14.7 per cent in 2001 to 7.2 per cent in 2011, however, the improvement was slower than the 10.4 percentage point national progress.

Figure 3.27: Access to household services in South Africa and Mpumalanga, 2001-2011



Source: Statistics South Africa – Census 2011

In 2011, the percentage of households with access to all types of piped water recorded a high level of delivery in Mpumalanga at 87.4 per cent (Figure 3.27). The provincial figure increased from 85.7 per cent in 2001. The percentage of households that used electricity as main source of lighting increased from 69.7 per cent in 2001 to 86.4 per cent in 2011. The proportion of Mpumalanga's households with weekly municipal refuse removal (42.4 per cent) was considerably lower than the national figure of 62.1 per cent in 2011.

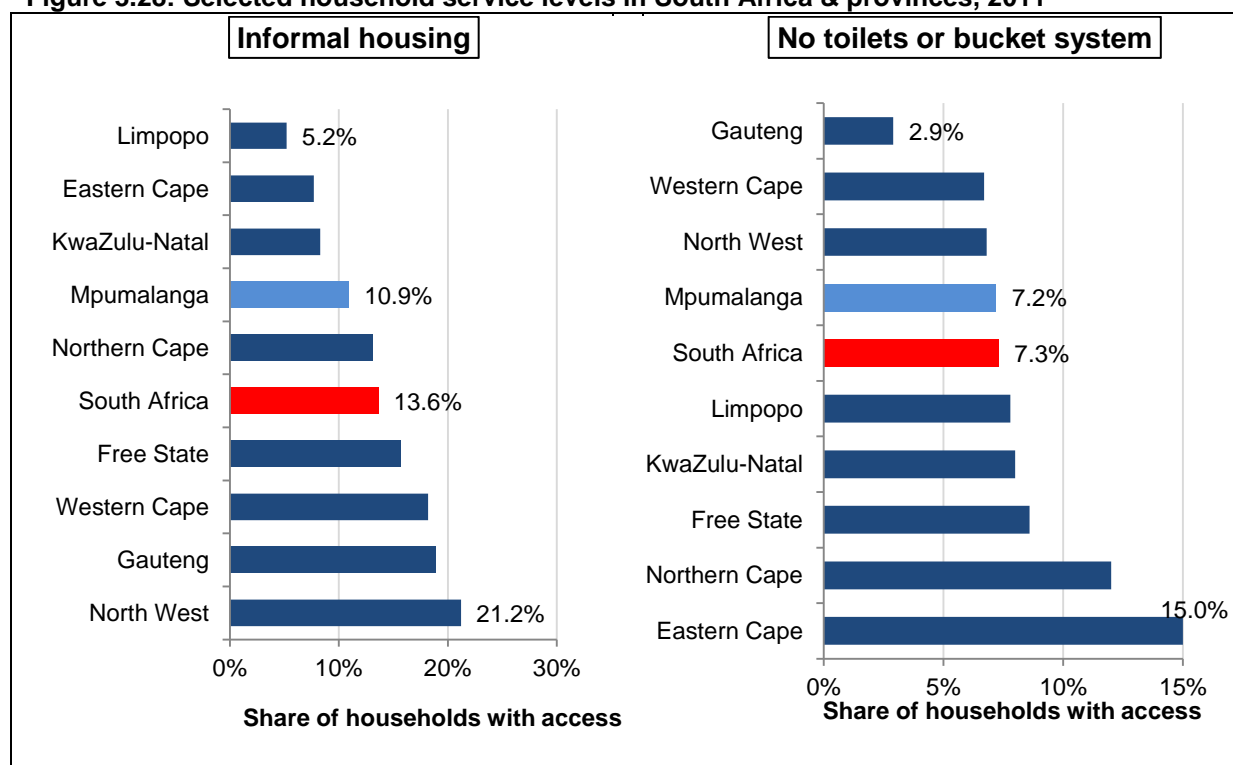
Although 10.9 per cent of Mpumalanga's households occupied informal dwellings in 2011, it was lower (better) than the national level of 13.6 per cent fourth lowest among the nine provinces. Figure 3.28 further reveals that Mpumalanga had the fourth lowest (best) share of households without access to toilets and still with the bucket system.

A larger share of households in Mpumalanga had access to electricity for lighting in 2011, than four other provinces and South Africa in general (Figure 3.29). Census 2011 recorded 87.4 per cent of Mpumalanga's households with access to piped water on-site or off-site in 2011. This was the fourth lowest (worst) among the nine provinces and lower than the national level of 91.2 per cent.

Figure 3.30 reveal certain basic services delivery indicators of the three districts in 2011. Ehlanzeni (4.8 per cent) registered the lowest (best) percentage of households that occupied informal dwellings and Gert Sibande (16.8 per cent) the highest. Among the local municipal areas, Dipaleseng (31.5 per cent) recorded the highest percentage of households in informal dwellings followed by households in Govan Mbeki (27.9 per cent). Ehlanzeni (10.8 per cent) held the highest percentage of households that did not have a toilet or that still made use of the bucket system. Nkomazi (15.9 per cent) and Mkhondo (13.5 per cent) had the highest share among the local municipal areas of households without access to toilets.

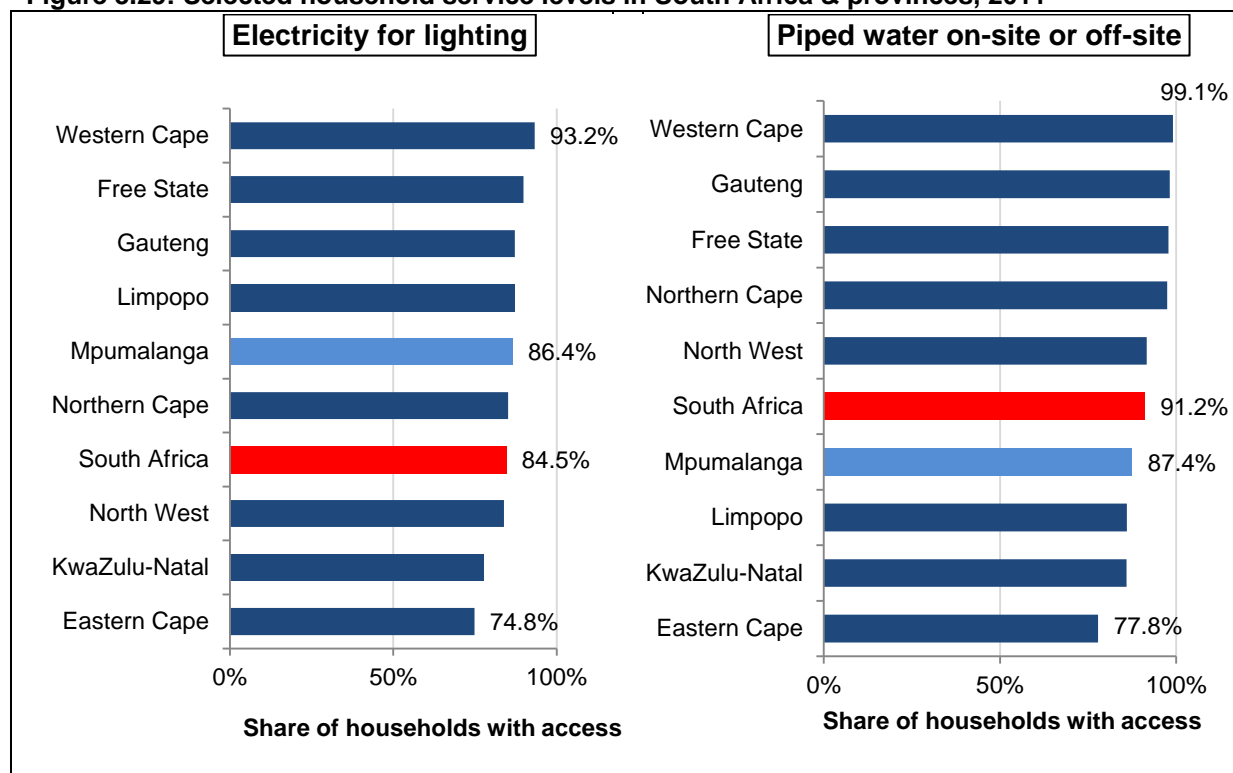
A larger percentage of households in Nkangala (92.7 per cent) had access to any type of piped water than households in the other two districts. Among the local municipal areas, the lowest access to piped water was 77.9 per cent and was recorded in Dr JS Moroka and Mbombela, jointly. In 2011, Ehlanzeni (88.9 per cent) recorded the largest percentage of households that used electricity for lighting. Mkhondo (66.8 per cent) recorded the lowest share of households with access to electricity for lighting followed by Emalahleni (73.4 per cent). Gert Sibande (63.6 per cent) registered the highest percentage of households with weekly municipal refuse removal and Ehlanzeni (24.7 per cent) the lowest.

Figure 3.28: Selected household service levels in South Africa & provinces, 2011



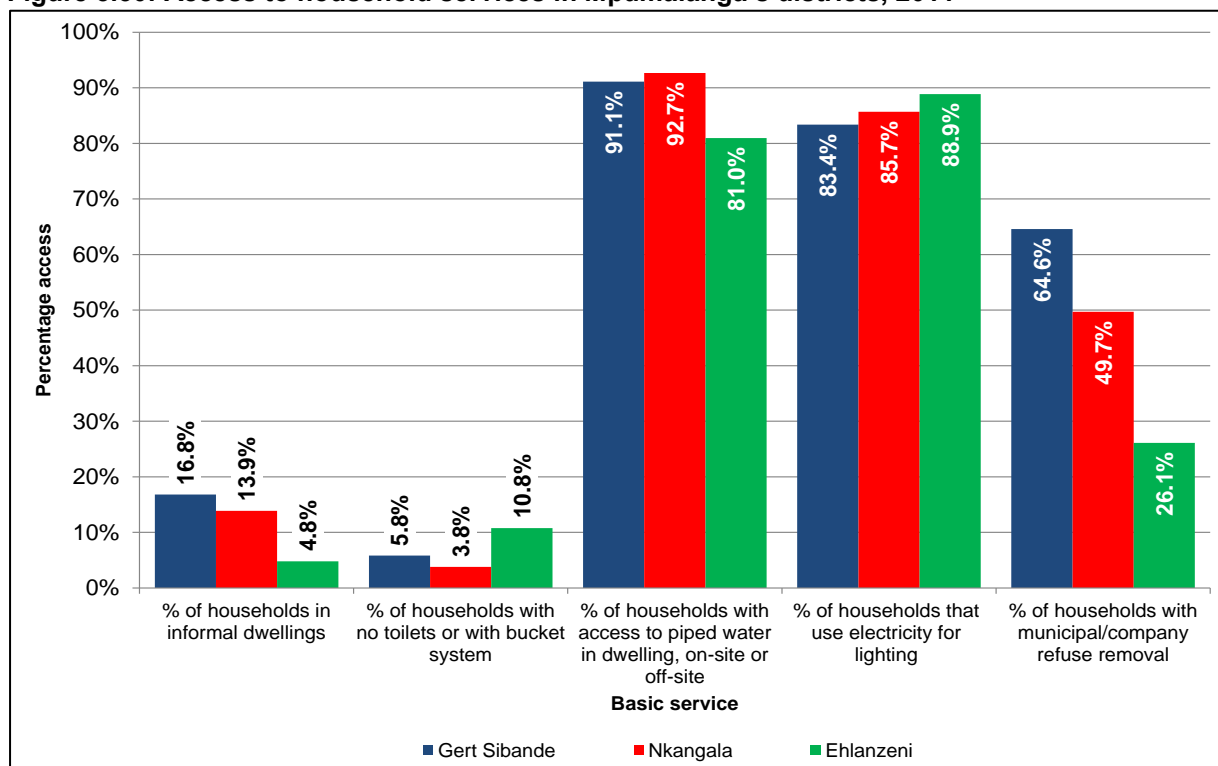
Source: Statistics South Africa – Census 2011

Figure 3.29: Selected household service levels in South Africa & provinces, 2011



Source: Statistics South Africa – Census 2011

Figure 3.30: Access to household services in Mpumalanga's districts, 2011

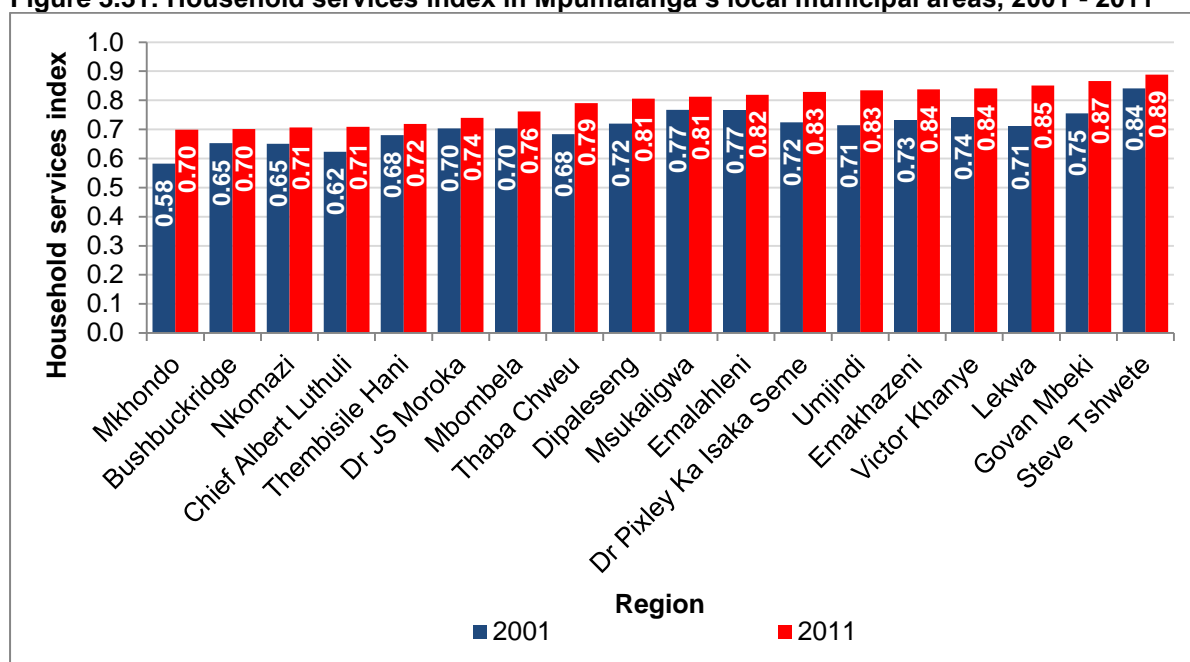


Source: Statistics South Africa – Census 2011

Household services index

The access to household services index is a household adjusted, access to services-weighted index, which measures a region's overall access to services. The index ranges from 0 to 1, where 0 implies that no household in the region has access to any household service surveyed, and 1 implying that every household in the region has access to all the household services surveyed.

Figure 3.31: Household services index in Mpumalanga's local municipal areas, 2001 - 2011



Source: Statistics South Africa – Census 2011

Figure 3.31 compares the household services index values of 2001 with that of 2011 for

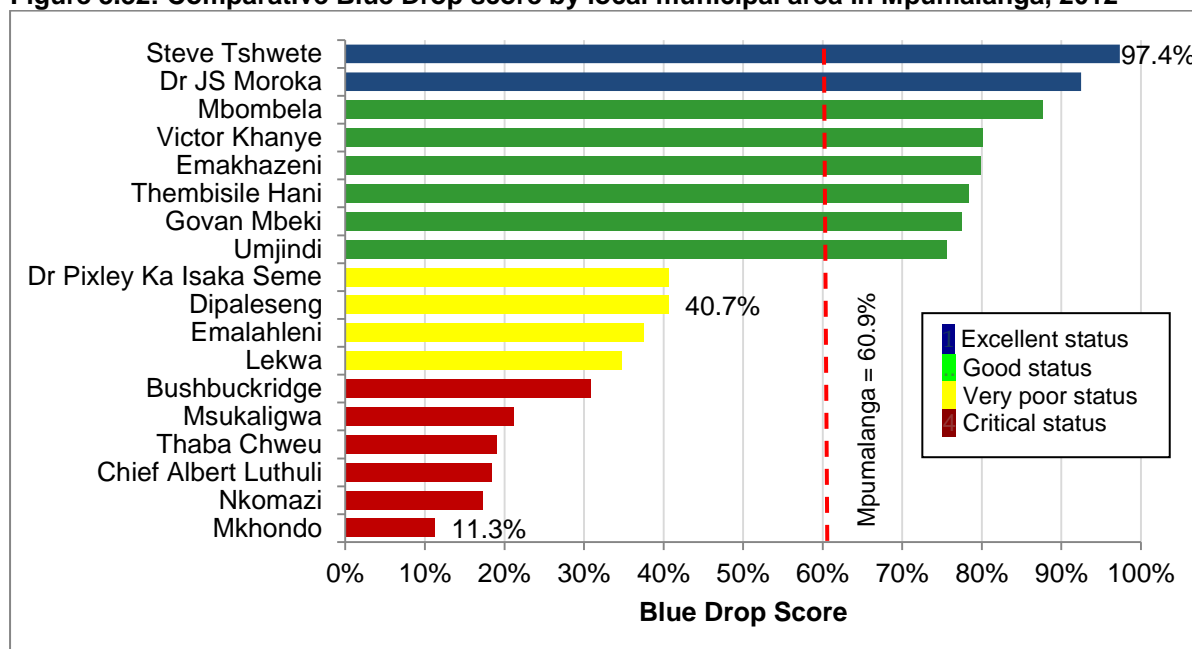
Mpumalanga's local municipal areas. In 2011, the highest index value of access to household services was recorded in Steve Tshwete and the lowest in Mkhondo. Between 2001 and 2011, Lekwa recorded the largest improvement in the household services index value and Thembisile Hani as well as Dr JS Moroka the smallest. The Comprehensive Rural Development Programme (CRDP) areas' average improvement was higher than Mpumalanga's average improvement over the 10-year period.

Water quality processes

The Blue Drop Certification Programme by the Department of Water Affairs assesses the quality of drinking water and ventures into the sphere of risk management, operations and asset management. Therefore, a low score does not automatically mean that water is unsafe for human consumption but may refer to shortcomings identified with the overall process.

According to the *2012 Blue Drop Report*, Mpumalanga's Blue Drop score of 60.9 per cent was the lowest in South Africa (Figure 3.32). Mpumalanga's score improved from 56.5 per cent in 2011, however, it was still much lower than the national level of 87.6 per cent. Eight of the local municipal areas in the province recorded a Blue Drop score of more than 70 per cent, with Steve Tshwete leading the way with 97.4 per cent in 2012. The other ten municipal areas scored less than 41 per cent, with Mkhondo (11.3 per cent) ranking last.

Figure 3.32: Comparative Blue Drop score by local municipal area in Mpumalanga, 2012

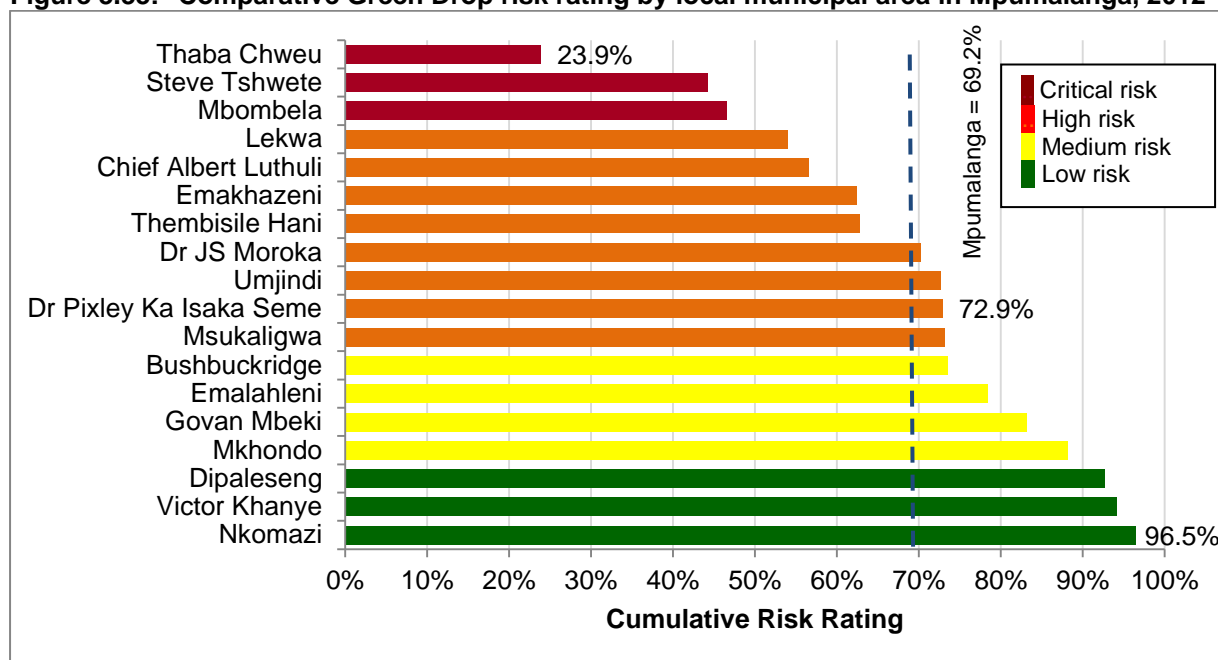


Source: Department of Water Affairs – 2012 Blue Drop Report

The Green Drop Certification Programme by the Department of Water Affairs assesses the quality of wastewater management processes. The *2012 Green Drop Progress Report* measures and compares the results of the performance of water service authorities by local municipal area. Wastewater risk abatement planning and implementation is part of the criteria and the report uses cumulative risk ratios (CRR) to track progress on a year-to-year basis. The lower the CRR value of a facility the better.

According to the *2012 Green Drop Progress Report*, Mpumalanga's CRR in 2012 was the fourth highest (riskiest) in South Africa. At 69.2 per cent, it was an improvement over the 72.6 per cent recorded in 2011, however, North West and Northern Cape improved their rankings to the detriment of Mpumalanga. Eleven local municipal areas in the province recorded CRR values of more than 70 per cent, with Nkomazi (96.5 per cent) registering the highest unfavourable ranking in 2012 (Figure 3.33). Thaba Chweu (23.9 per cent) ranked the lowest with a CRR of 23.9 per cent.

Figure 3.33: Comparative Green Drop risk rating by local municipal area in Mpumalanga, 2012



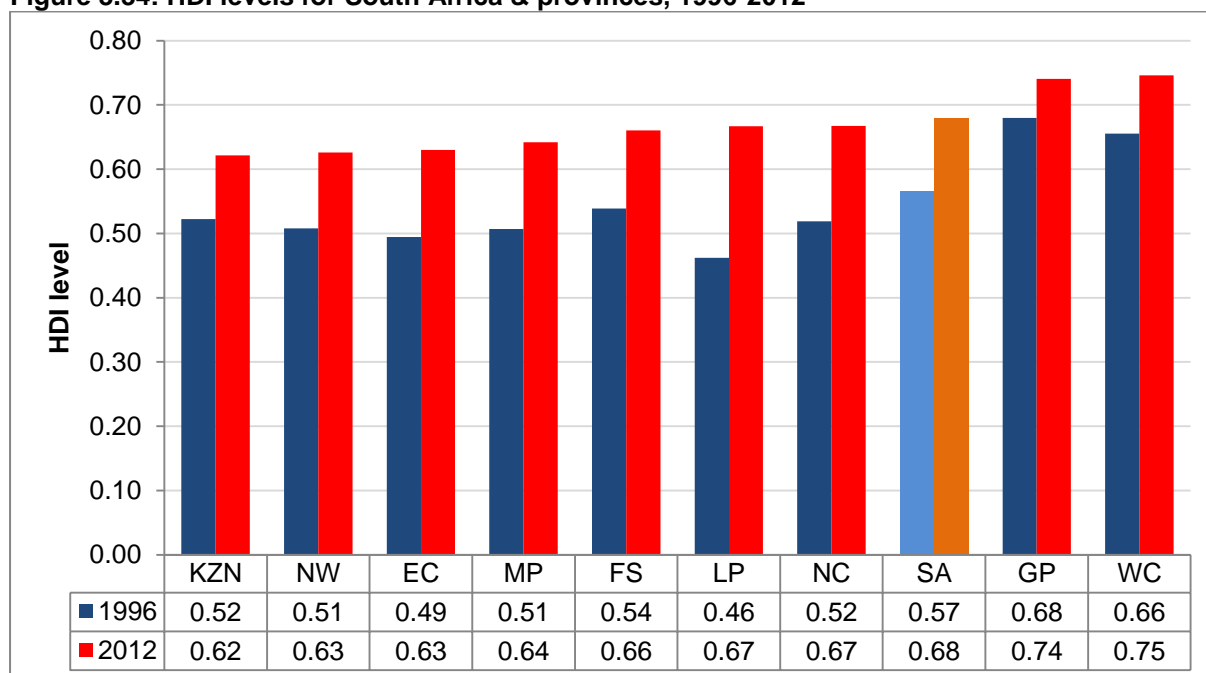
Source: Department of Water Affairs – 2012 Green Drop Progress Report

3.6. DEVELOPMENT AND INCOME ASPECTS

3.6.1 Human development index

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

Figure 3.34: HDI levels for South Africa & provinces, 1996-2012



Source: IHS Global Insight – Regional eXplorer (ReX), October 2013

Mpumalanga's HDI level improved from 0.51 in 1996 to 0.64 in 2012 (Figure 3.34). Despite improving between 1996 and 2012, it was still lower than the national level of 0.68 in 2012. Mpumalanga

recorded the sixth highest HDI level among the nine provinces in 2012 with Western Cape (0.75) the highest.

In 2012, Mpumalanga recorded a HDI score of 0.64, a commendable improvement from the level it achieved in 1996 (0.51). The province's HDI level was, however, consistently lower than the national figure over the 16-year period (Table 3.10). Between the three districts in the province, Nkangala recorded the highest HDI level of 0.66 in 2012 and Ehlanzeni the lowest at 0.62.

When the HDI levels of the various population groups in Mpumalanga are analysed, it is evident that the White population recorded the highest HDI level of 0.87 in 2012. Asians and Coloureds followed with HDI levels of 0.78 and 0.69, respectively. The Black African population registered the lowest HDI level of 0.61 (Table 3.11).

Table 3.10: HDI levels for South Africa, Mpumalanga & districts, 1996-2012

Region	1996	1999	2004	2009	2012
South Africa	0.57	0.56	0.58	0.62	0.68
Mpumalanga	0.51	0.50	0.52	0.57	0.64
Gert Sibande	0.51	0.51	0.52	0.57	0.64
Nkangala	0.54	0.54	0.55	0.60	0.66
Ehlanzeni	0.47	0.47	0.49	0.55	0.62

Source: IHS Global Insight – ReX, October 2013

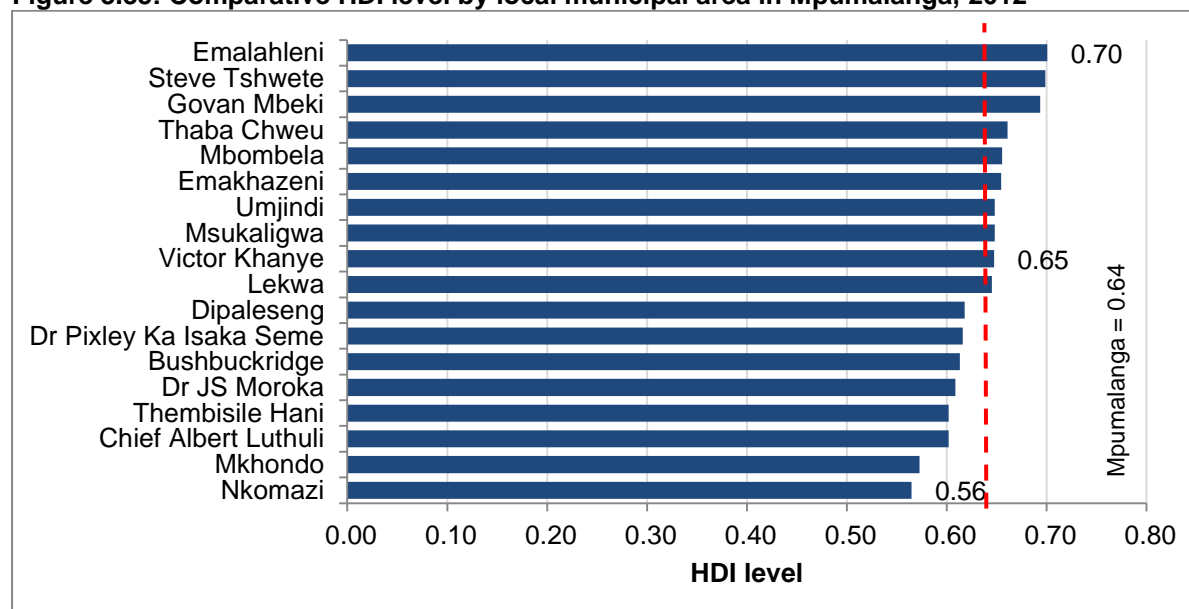
Table 3.11: HDI level by population group in Mpumalanga, 1996-2012

Population group	1996	1999	2004	2009	2012
Black African	0.45	0.45	0.47	0.53	0.61
White	0.83	0.85	0.86	0.86	0.87
Coloured	0.59	0.61	0.63	0.66	0.69
Asian	0.74	0.74	0.75	0.76	0.78
Total	0.51	0.50	0.52	0.57	0.64

Source: IHS Global Insight – ReX, October 2013

Figure 3.35 displays the HDI levels of all eighteen local municipal areas of Mpumalanga. In 2012, Emalahleni's HDI level of 0.70 was the highest and that of Nkomazi (0.56) the lowest. Ten of the eighteen local municipal areas recorded higher HDI levels than the province at 0.64.

Figure 3.35: Comparative HDI level by local municipal area in Mpumalanga, 2012



Source: IHS Global Insight – ReX, October 2013

3.6.2 Income inequality

The Gini-coefficient is one of the most commonly used measures of income inequality. The Gini-coefficient is derived from the Lorenz curve, which is a graphical depiction of income distribution. The Lorenz curve is a graphical presentation of the relationship between the cumulative percentage of

income and the cumulative percentage of population. The coefficient varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income).

South Africa has one of the highest imbalanced income distributions in the world. The national Gini-coefficient was calculated to be 0.63 in 2012 (Table 3.12). Despite improving (declining) from a level of 0.67 in 2007, the most recent national level still reflects a more unequal income distribution than was the case in 1996. The provincial income distribution followed the national trend and was more unequal in 2012 than in 1996. Among the provinces, Mpumalanga (0.60) registered the third lowest level of income inequality in 2012, with Western Cape (0.59) the lowest inequality and KwaZulu-Natal (0.64) the most unequal. In 2012, Gert Sibande registered the highest Gini-coefficient of 0.62 in Mpumalanga, whereas Ehlanzeni (0.58) recorded a lower level of income inequality.

Table 3.12: Gini-coefficient for South Africa, Mpumalanga & districts, 1996-2012

Region	1996	1999	2004	2009	2012
South Africa	0.60	0.64	0.67	0.64	0.63
Mpumalanga	0.58	0.63	0.66	0.62	0.60
Gert Sibande	0.58	0.63	0.66	0.63	0.62
Nkangala	0.57	0.63	0.66	0.62	0.60
Ehlanzeni	0.57	0.62	0.65	0.61	0.58

Source: IHS Global Insight – ReX, October 2013

The NDP targets that the poorest 40 per cent of households in South Africa must earn at least 10 per cent of total income by 2030. In practise, one is able to calculate that the poorest 40 per cent of households in Mpumalanga earned 8.3 per cent of income in 2012 (Table 3.13). This was higher than the national figure of 7.0 per cent for 2012, but still lower than the 9.2 per cent share achieved in 1996. Among the provinces, Mpumalanga registered the second highest share behind Limpopo (8.5 per cent). In 2012, Ehlanzeni (9.4 per cent) registered the highest share of income by the poorest 40 per cent in Mpumalanga, whereas Gert Sibande (7.6 per cent) recorded the lowest share.

Table 3.13: Share of income earned by poorest 40% in South Africa, Mpumalanga & districts, 1996-2012

Region	1996	1999	2004	2009	2012
South Africa	7.9%	6.6%	5.8%	6.5%	7.0%
Mpumalanga	9.2%	7.4%	6.3%	7.4%	8.3%
Gert Sibande	9.1%	7.3%	6.2%	7.0%	7.6%
Nkangala	8.8%	6.9%	6.3%	7.2%	8.0%
Ehlanzeni	9.9%	8.3%	6.8%	8.1%	9.4%

Source: IHS Global Insight – ReX, October 2013

3.6.3 Poverty aspects

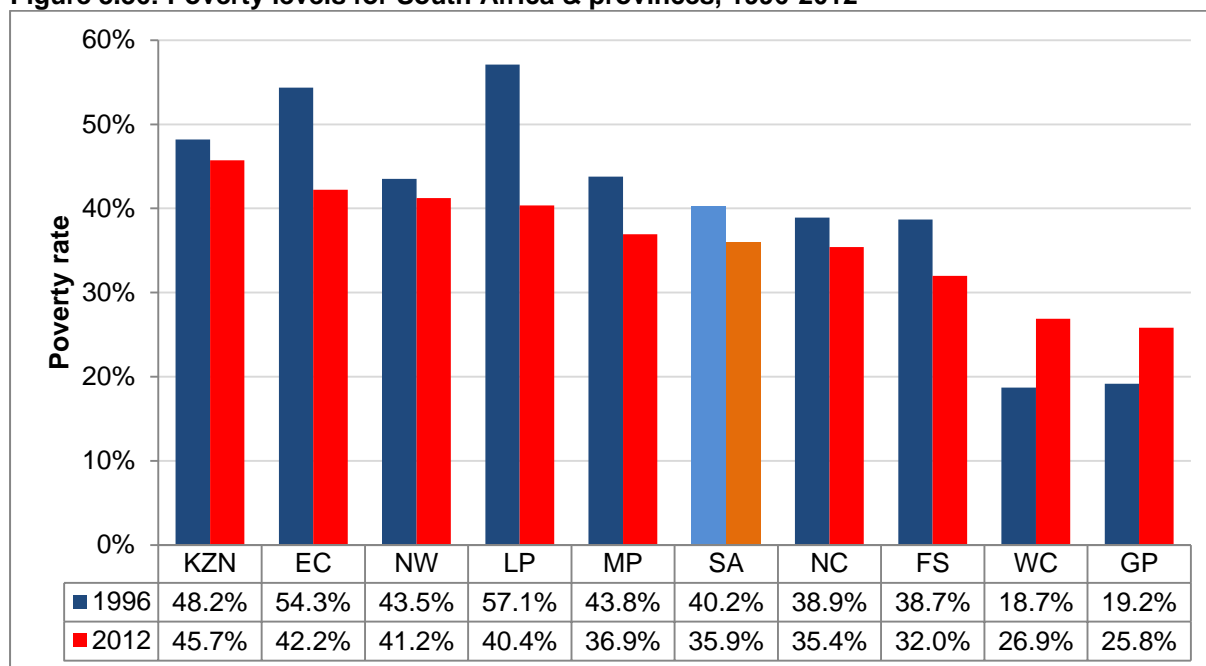
Poverty rate

Poverty income is defined as the minimum income needed to sustain a household and varies according to the size of the household. For example, the monthly poverty income in 2012 for a household of four, based on the Minimum Living Level (MLL) as published by the Bureau for Market Research (BMR), was R2 795 and R3 884 for a household of six. The poverty rate then is the percentage of people living in households with an income less than the poverty income.

Mpumalanga's poverty rate declined (improved) from 43.8 per cent in 1996 to 36.9 per cent in 2012. The poverty rates of Western Cape and Gauteng increased between 1996 and 2012. Mpumalanga's poverty rate was the fifth lowest among the nine provinces in 2012, however, it was higher (worse) than the national poverty rate of 35.9 per cent (Figure 3.36). The target of the NDP is to reduce the proportion of national households in poverty to zero by 2030.

In 2012, Mpumalanga's poverty rate of 36.9 per cent was higher than the national rate of 35.9 per cent (Figure 3.37). It was estimated that 1.52 million of Mpumalanga's citizens lived in households with an income less than the poverty income. Over the 16-year period from 1996 to 2012, the poverty rate in Mpumalanga improved (decreased) by 6.9 percentage points.

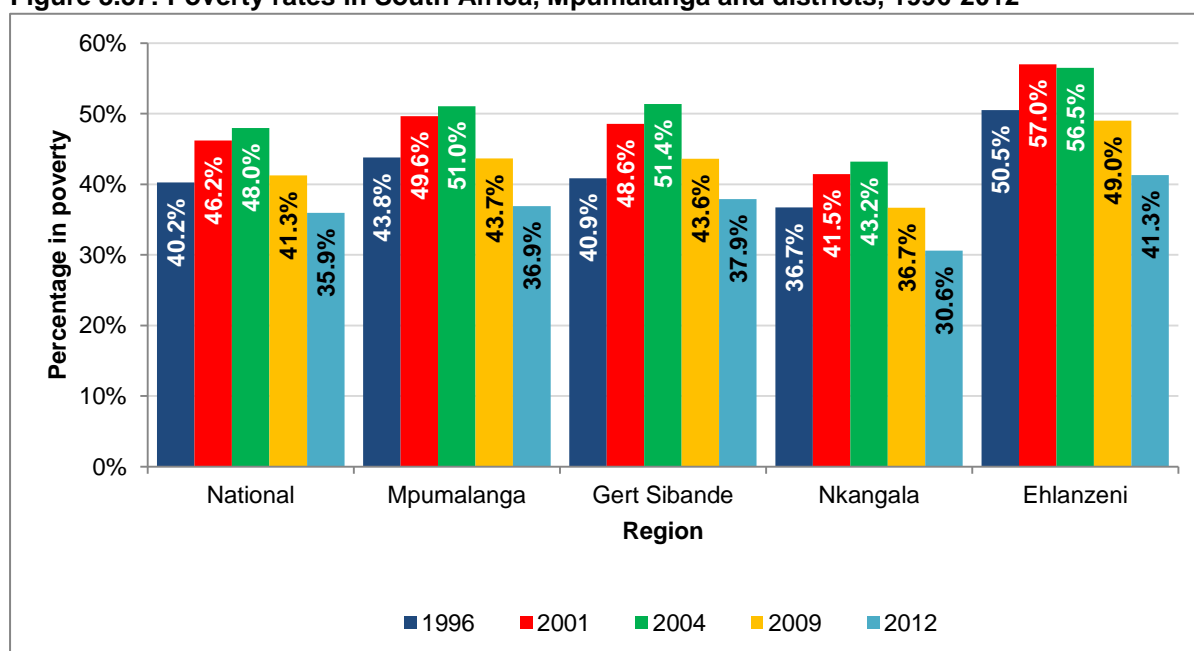
Figure 3.36: Poverty levels for South Africa & provinces, 1996-2012



Source: IHS Global Insight – ReX, October 2013

Among the three districts, both Ehlanzeni (41.3 per cent) and Gert Sibande (37.9 per cent) registered poverty rates above the provincial level in 2012, whilst Nkangala recorded the lowest rate of 30.6 per cent. Gert Sibande, with 402 300 people living below the poverty income in 2012, had the lowest number of people in poverty in the province and Ehlanzeni with 705 100, the highest. According to calculations, the poverty rate in Ehlanzeni decreased by 9.2 percentage points between 1996 and 2012, the largest decline among the three districts over the 16-year period.

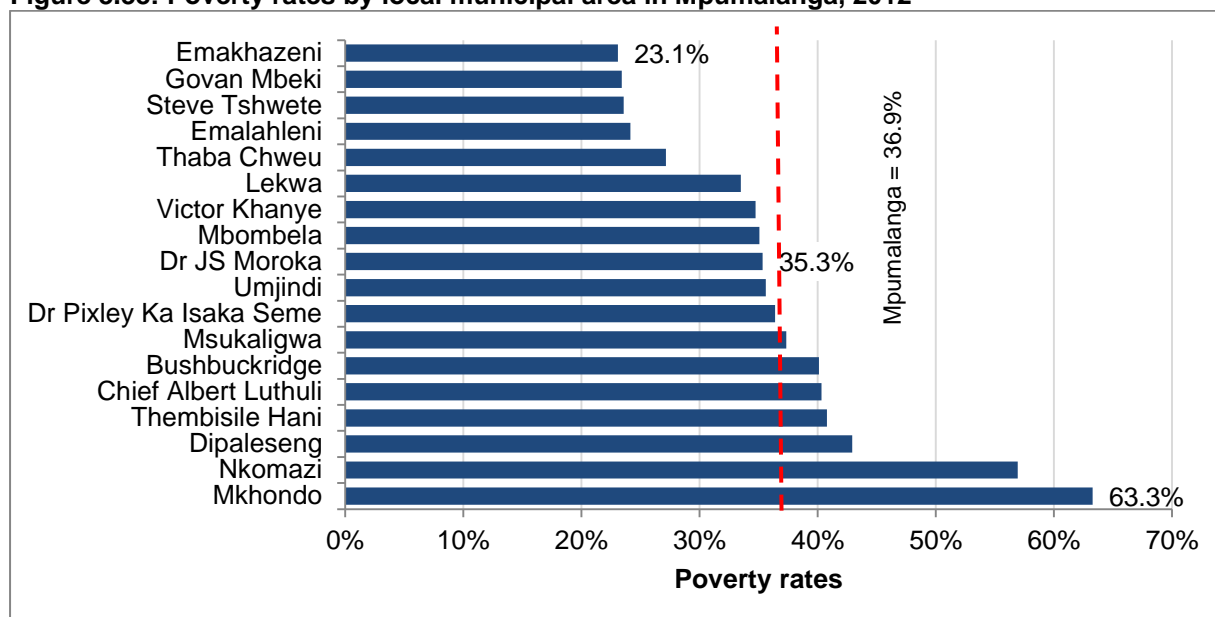
Figure 3.37: Poverty rates in South Africa, Mpumalanga and districts, 1996-2012



Source: IHS Global Insight – ReX, October 2013

The 2012 poverty rates of all of the eighteen local municipal areas of Mpumalanga are displayed in Figure 3.38. In 2012, Emakhazeni's poverty rate of 23.1 per cent was the lowest and that of Mkhondo (63.3 per cent) the highest. Seven of the eighteen local municipal areas recorded higher poverty rates than the province at 36.9 per cent.

Figure 3.38: Poverty rates by local municipal area in Mpumalanga, 2012



Source: IHS Global Insight – ReX, October 2013

Poverty gap

A shortcoming of the poverty rate as an indicator of poverty is that it does not give any indication of the depth of poverty i.e. how far the poor households are below the poverty income level. Here, the poverty gap proves useful in that it measures the difference between each poor household's income and the poverty line. It thus measures the depth of poverty of each poor household. The aggregate poverty gap is calculated by summing the poverty gaps of each poor household. It is thus equivalent to the total amount by which the incomes of poor households need to be raised each year to bring all households up to the poverty line and hence out of poverty.

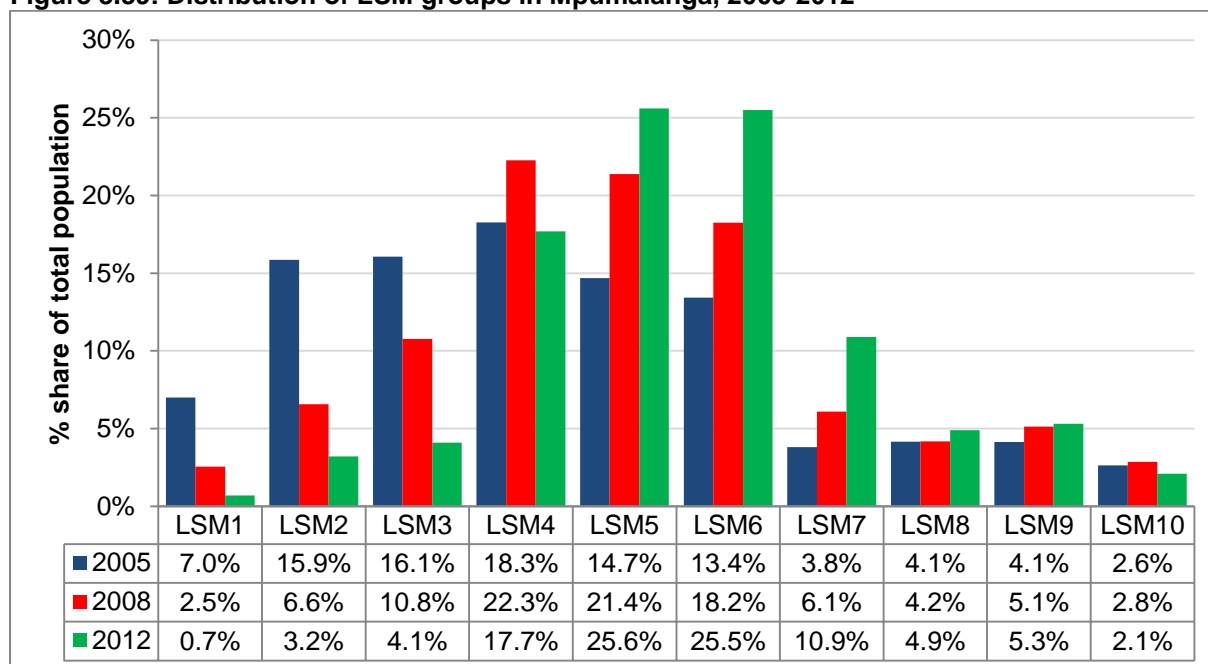
According to this dimension of poverty measurement, the poverty gap in South Africa decreased (improved) from R47.4 billion in 2011 to R47.3 billion in 2012. Conversely, the poverty gap in Mpumalanga increased (deteriorated) from R4.48 billion in 2011 to R4.51 billion in 2012. Over the 16-year period under review, the national poverty gap widened by 6.4 per cent annually. Mpumalanga's poverty gap widened marginally faster at 6.6 per cent per annum between 1996 and 2012.

3.6.4 Living standards

The Living Standards Measure (LSM) groups people according to their living standards and were developed by the South African Advertising Research Foundation (SAARF). Essentially, the LSM is a wealth measure based on standard of living rather than income. It is based on a set of marketing differentiators, which group people according to their living standards, using criteria such as ownership of cars and major appliances (assets). Respondents are given a positive or negative score for each of the 29 variables they have or do not have and are then placed into one of the 10 LSM groups, based on their total score. The lowest LSM group is LSM1 and the highest or wealthiest group LSM10.

It is evident from Figure 3.39 that, according to the LSM measurement, the population in Mpumalanga moved progressively from the lower LSM groups to the higher LSM groups between 2005 and 2012. In 2005, some 39.0 per cent and 10.8 per cent of Mpumalanga's population occupied the three lowest and three highest LSM groups, respectively. By 2012, the share of the population within the three lowest LSM groups dropped to 8.0 per cent, whereas the share within the three highest LSM groups increased to 12.3 per cent. In 2011, the largest share of Mpumalanga's population fell in the LSM5 group and the smallest share in the LSM1 group.

Figure 3.39: Distribution of LSM groups in Mpumalanga, 2005-2012

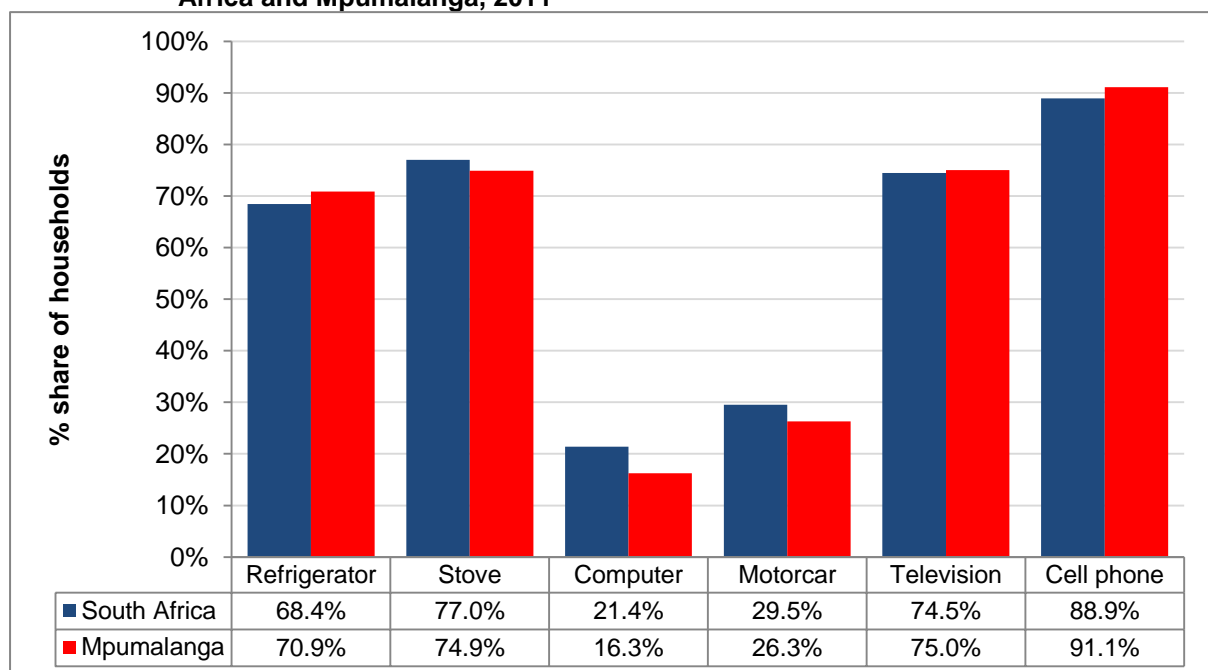


Source: SAARF – AMPS Technical Report, 2012

3.6.5 Ownership of household goods

Figure 3.40 compares the ownership levels of certain household goods between South Africa and Mpumalanga in 2011. It is evident that more households in Mpumalanga owned refrigerators, televisions and cell phones than the norm in South Africa. Contrary, less households in Mpumalanga owned electric or gas stoves, personal computers and motorcars than the standard for South African households.

Figure 3.40: Percentage distribution of households owning various household goods in South Africa and Mpumalanga, 2011

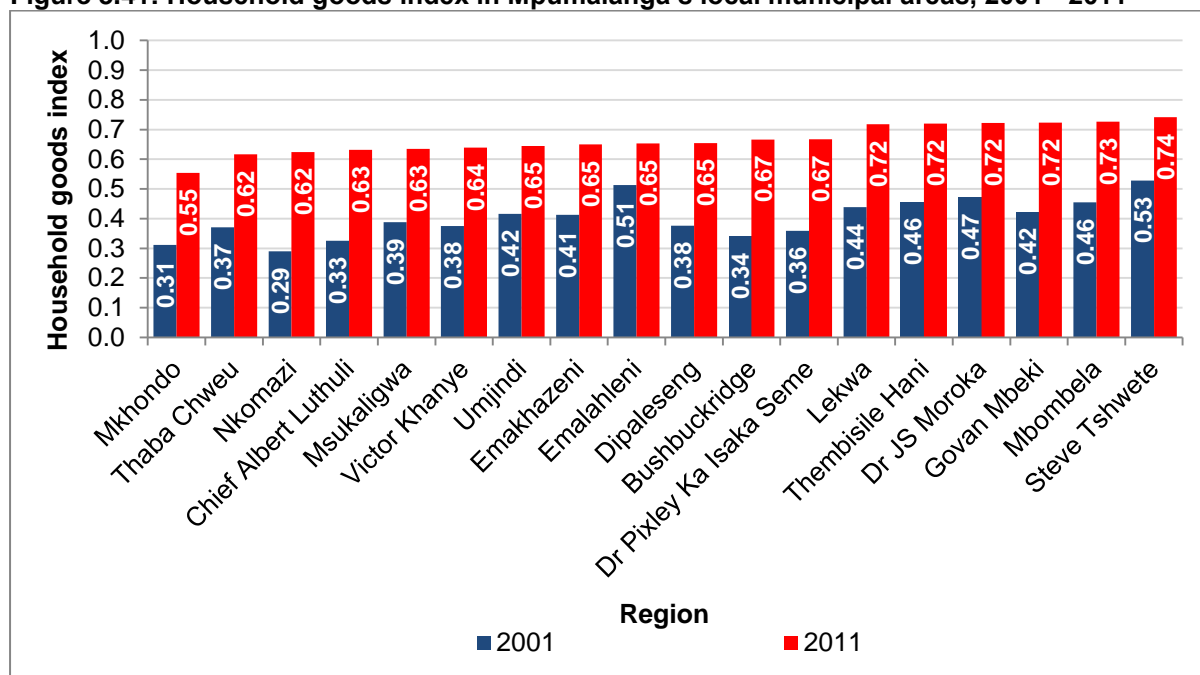


Source: Statistics South Africa – Census 2011

Ownership of household goods index

The ownership of household goods index is a household adjusted, ownership of goods-weighted index, which measures a region's overall ownership of certain household goods. The index ranges from 0 to 1, where 0 implies that no household in the region owns any of the household goods surveyed, and 1 implying that every household in the region owns all the household goods surveyed. In 2011, the highest ownership of household goods index value was recorded in Steve Tshwete and the lowest in Mkhondo. Between 2001 and 2011, Nkomazi and Bushbuckridge jointly recorded the largest improvement in the household goods index and Emalahleni the smallest. The position of five of the CRDP areas improved between 2001 and 2011 with Dr Pixley Ka Isaka Seme and Bushbuckridge jointly improving seven positions. Figure 3.41 compares the household goods index values of 2001 with that of 2011 for Mpumalanga's local municipal areas.

Figure 3.41: Household goods index in Mpumalanga's local municipal areas, 2001 - 2011



Source: Statistics South Africa – Census 2011

3.6.6 Income and expenditure aspects

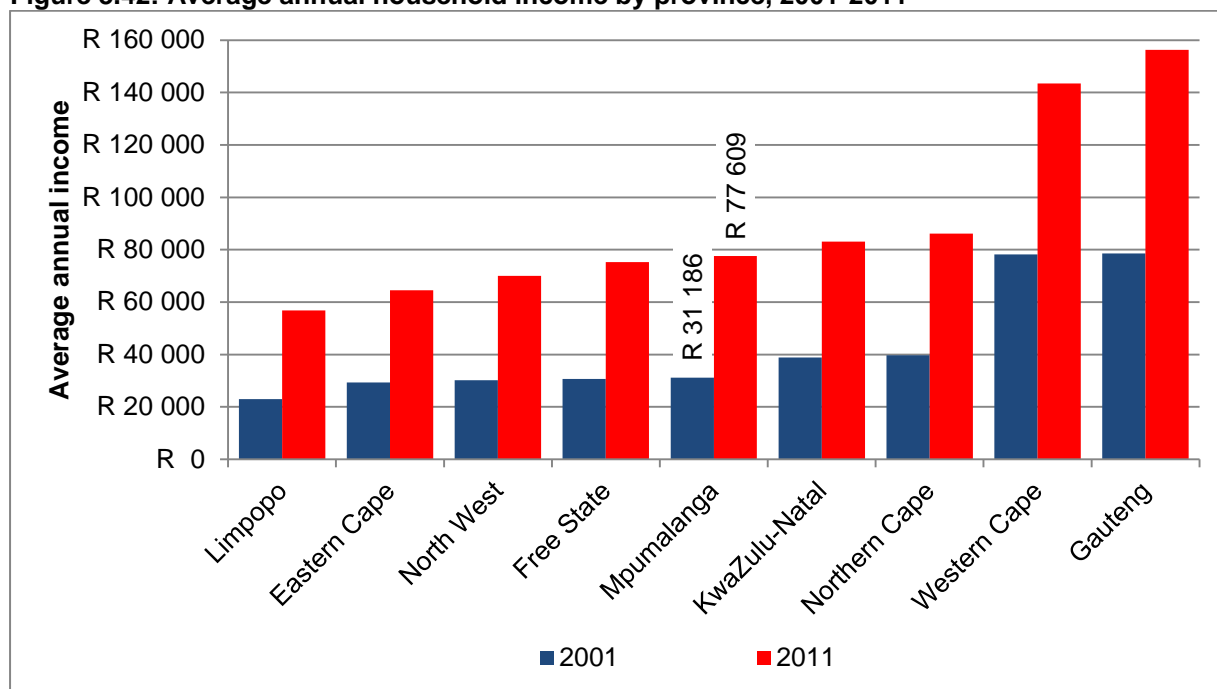
Household income

According to *Census 2011*, the average annual household income for all households in South Africa increased from R48 385 per annum in 2001 to R103 204 per annum (R8 600 per month) in 2011. This represents an absolute increase of 113.3 per cent in nominal terms over the 10-year period. Average household income in Mpumalanga increased from R31 186 per annum in 2001 to R77 609 per annum (R6 467 per month) in 2011 (Figure 3.42). This represents an absolute increase of 148.9 per cent in nominal terms over the 10-year period, which was higher than the national increase and the highest among the nine provinces. Mpumalanga's average household income was the fifth highest in 2001 and in 2011. In 2011, the average household income of Gauteng households (R156 243 per annum) was the highest and that of Limpopo households (R56 844 per annum) the lowest.

Expenditure categories

In GHS 2012, respondents indicated what expenditure category best describes the monthly household expenditure in 2012. The results of this question for South Africa and Mpumalanga is summarised in Table 3.14. It is evident that the major share of households in Mpumalanga (52.1 per cent) indicated expenditure of less than R1 800 per month. The major share of households in South Africa (56.6 per cent) indicated expenditure of less than R2 500 per month. Some 11.5 per cent of households in South Africa indicated expenditure of more than R10 000 per month compared with 6.9 per cent of households in Mpumalanga.

Figure 3.42: Average annual household income by province, 2001-2011



Source: Statistics South Africa – Census 2011

Table 3.14: Household expenditure in South Africa & Mpumalanga, 2012

Expenditure category	Mpumalanga		South Africa	
	% of total	Cumulative %	% of total	Cumulative %
R0	0.3%	0.3%	0.4%	0.4%
R1-R199	0.6%	0.8%	0.6%	1.0%
R200-R399	2.0%	2.8%	2.6%	3.6%
R400-R799	11.6%	14.4%	10.5%	14.1%
R800-R1 199	17.5%	31.9%	14.1%	28.2%
R1 200-R1 799	20.2%	52.1%	16.6%	44.8%
R1 800-R2 499	13.4%	65.5%	11.9%	56.6%
R2 500-R4 999	15.3%	80.9%	15.7%	72.4%
R5 000-R9 999	9.3%	90.2%	11.5%	83.9%
R10 000 or more	6.9%	97.1%	11.5%	95.3%
Do not know	0.4%	97.4%	1.7%	97.0%
Refused	0.1%	97.5%	0.7%	97.7%
Unspecified	2.6%	100.0%	2.3%	100.0%
Total	100.0%	-	100.0%	-

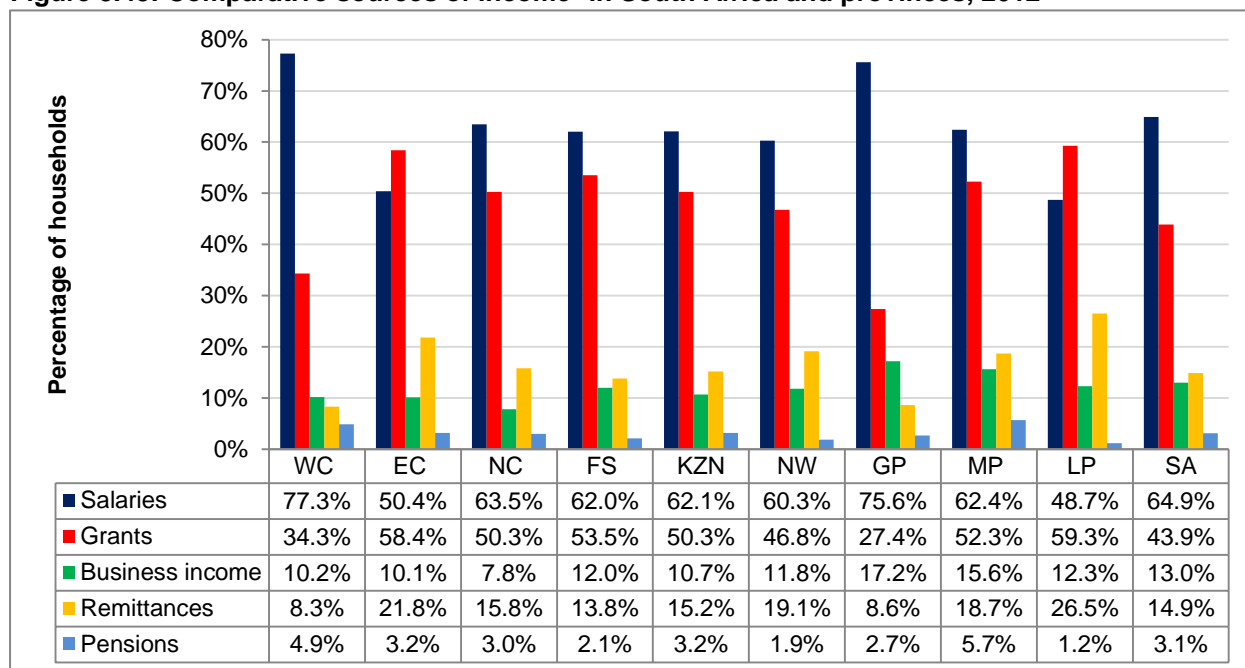
Source: Statistics South Africa – GHS 2012

Household income sources

The majority of households in South Africa are dependent on incomes from salaries. Nationally, 64.9 per cent of households received an income from salaries in 2012. In Mpumalanga 62.4 per cent of households received an income from salaries. In 2012, 43.9 per cent and 52.3 per cent of respective households in South Africa and Mpumalanga obtained income from grants. Some 59.3 per cent of households in Limpopo received income from grants, whilst only 27.4 per cent of households in Gauteng received income from grants. Comparative figures of household income sources are presented in Figure 3.43.

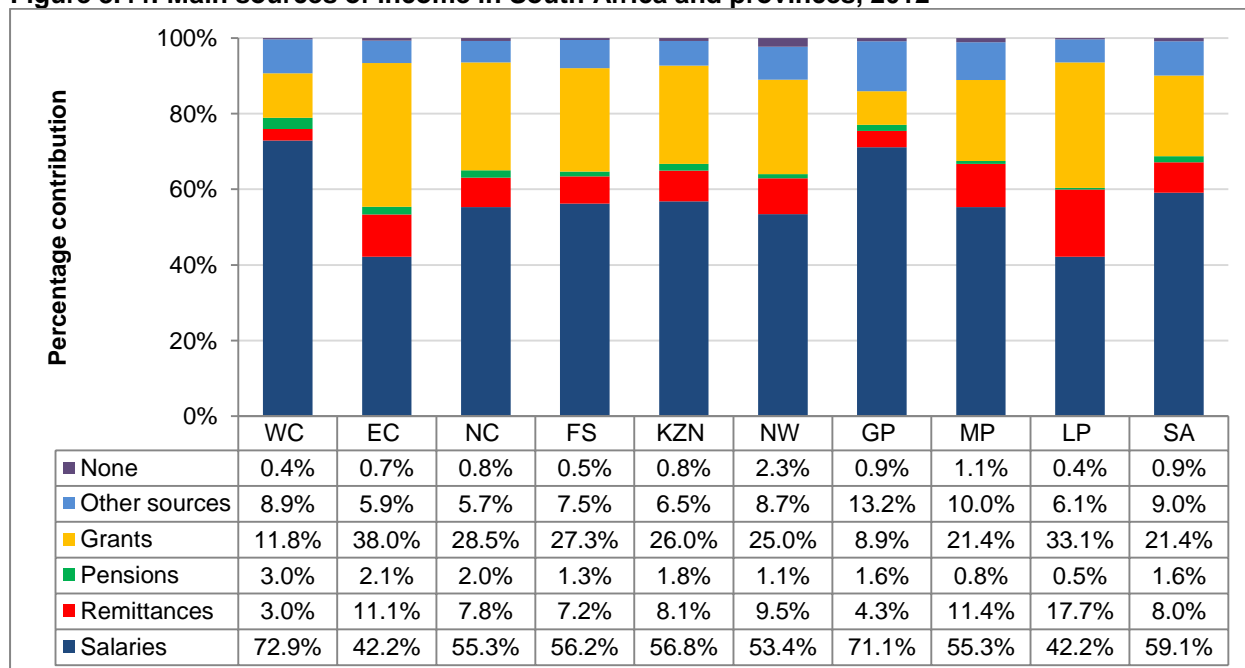
As part of GHS 2012, households were asked to indicate their main source of income. As a result salaries was indicated to be the main source for 59.1 per cent of households nationally, whereas grants were the main source for 21.4 per cent of households (Figure 3.44). In Mpumalanga, salaries were also the main source for the majority (55.3 per cent) of households with grants the main source for 21.4 per cent of households in the province.

Figure 3.43: Comparative sources of income⁷ in South Africa and provinces, 2012



Source: Statistics South Africa – GHS 2012

Figure 3.44: Main sources of income in South Africa and provinces, 2012



Source: Statistics South Africa – GHS 2012

Social assistance grants

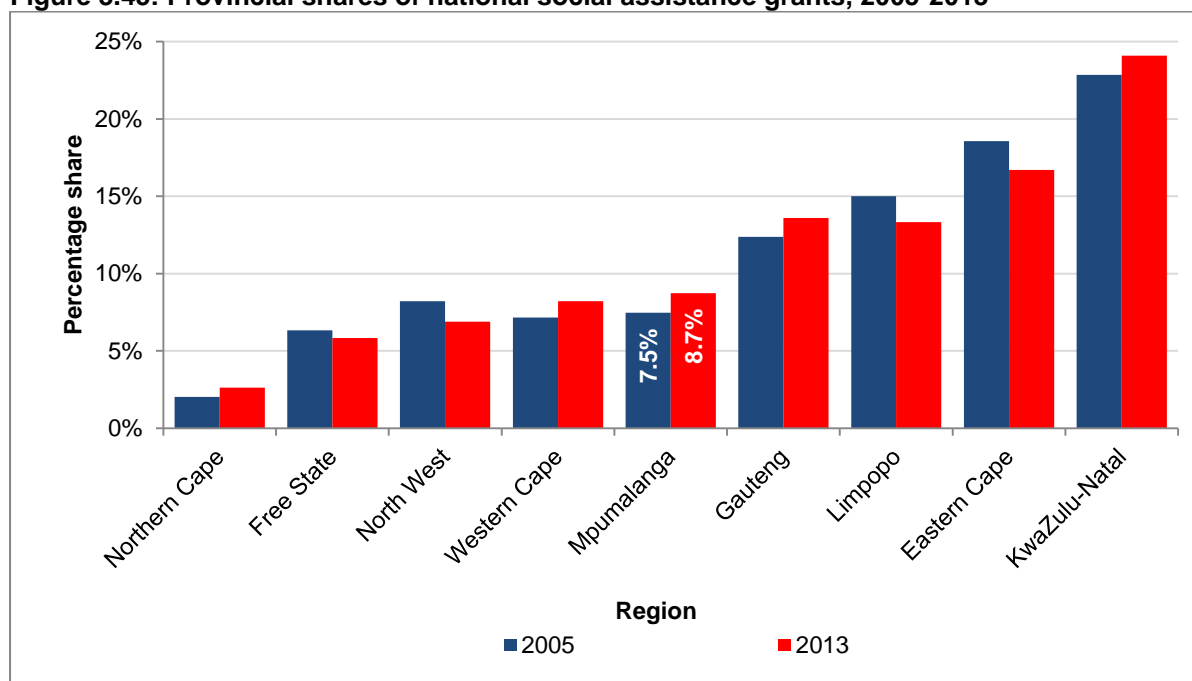
According to the South African Social Security Agency (SASSA), the number of South Africans that received social assistance grants increased from 9.4 million in March 2005 to nearly 16.1 million by January 2013. In March 2005, 703 400 citizens of Mpumalanga received social assistance grants. This was equal to a 7.5 per cent share of the total national grant recipients in 2005. By January 2013, the number of recipients in Mpumalanga increased to 1.4 million or 8.7 per cent of the total number of national grant recipients. Mpumalanga registered the fifth highest number of social assistance

⁷ Households can have more than one source of income; therefore, shares do not add up to 100 per cent.

recipients among the nine provinces (Figure 3.45). KwaZulu-Natal (3.9 million) registered the highest number of grant recipients by January 2013 and Northern Cape (420 600) the lowest.

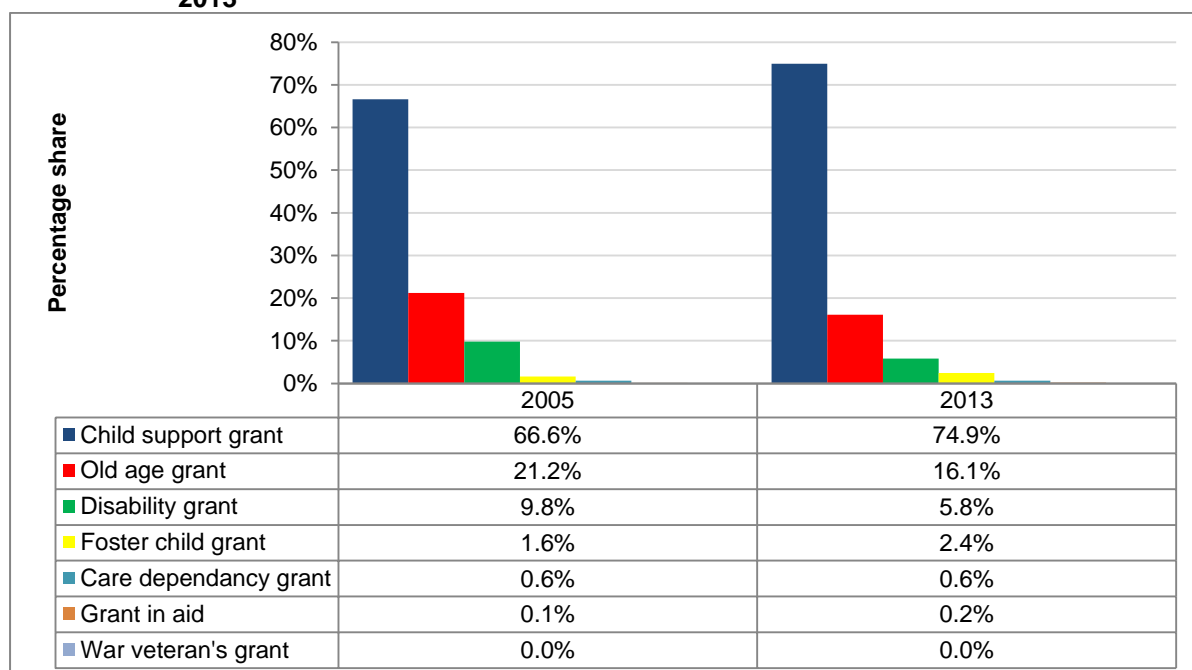
It is evident from Figure 3.46, that 74.9 per cent of Mpumalanga's total social assistance grants in January 2013 were child support grants, which was higher than the 66.6 per cent share in 2005. In actual numbers, child support grant beneficiaries increased from 468 500 in 2005 to 1.05 million in 2013. Although the number of old age grant beneficiaries increased from 149 200 in 2005 to 225 600 in 2013, the share of the total number of grant beneficiaries decreased from 21.2 per cent in 2005 to 16.1 per cent in 2013. Disability grant recipients increased in number from 69 200 in 2005 to 81 200 in 2013, however, they recorded a smaller share in 2013 (5.8 per cent) of the total number of assistance grant beneficiaries than in 2005 (9.8 per cent).

Figure 3.45: Provincial shares of national social assistance grants, 2005-2013



Source: SASSA - SOCPEN system, 2013

Figure 3.46: Distribution of various types of social assistance grants in Mpumalanga, 2005-2013



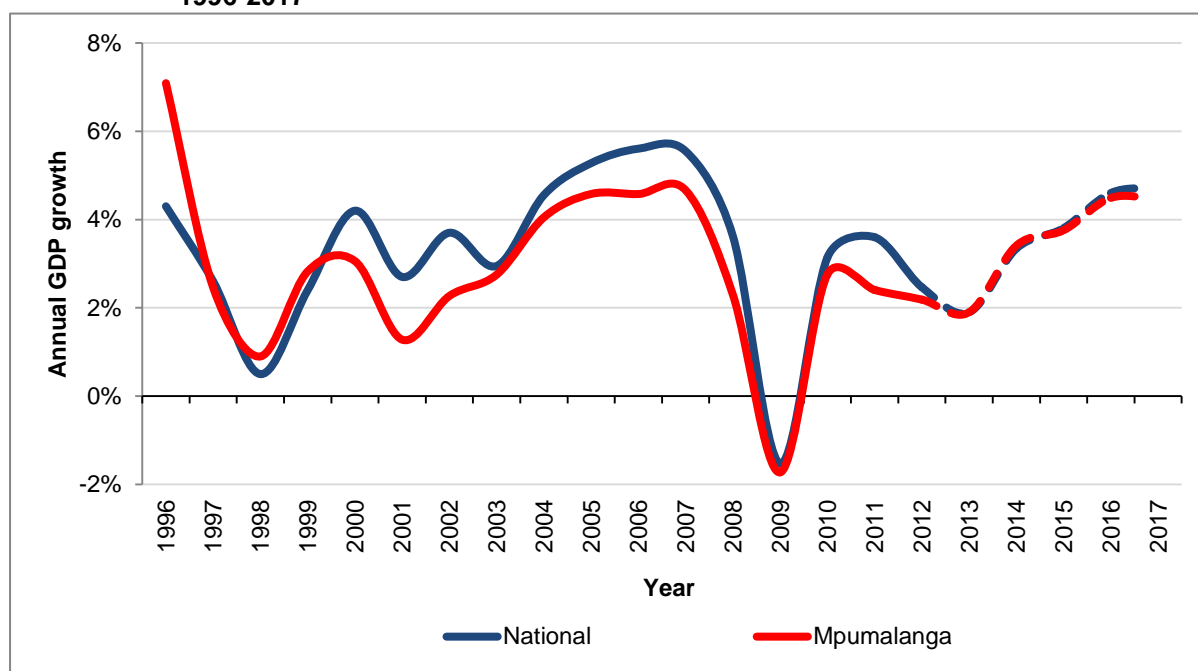
Source: SASSA - SOCPEN system, 2013

3.7. ECONOMIC SECTORS AND PERFORMANCE

3.7.1 GDP growth

It is estimated that in 2012, Mpumalanga contributed some R222.1 billion in current prices or some 7.1 per cent to the GDP of South Africa. Mpumalanga's contribution in constant 2005 prices was R123.2 billion. According to estimates, Mpumalanga's contribution in constant 2005 prices was the fifth largest among the nine provinces and registered a decrease from a 6.9 per cent contribution in 1996, to 6.3 per cent in 2012. At the start of the period under review, the economic growth of the province, as measured by real GDP growth, was higher than the national rate. However, the provincial economy has not outperformed the national economy in terms of GDP growth since 1999 (Figure 3.47).

Figure 3.47: GDP (constant 2005 prices) growth rates for South Africa and Mpumalanga, 1996-2017



Sources: *Statistics South Africa – GDP Q3, 2013 (Historic growth)*
IHS Global Insight - ReX, October 2013 (Future growth)

Table 3.15: Historic and forecasted GDP growth rates for South Africa & provinces, 1995-2017

Province	1995-2012	1995-1999	1999-2004	2004-2009	2009-2012	2012-2017
Western Cape	3.4%	2.5%	3.5%	4.2%	3.3%	3.9%
Eastern Cape	2.9%	1.7%	3.0%	3.6%	2.9%	3.8%
Northern Cape	2.0%	2.8%	1.5%	2.0%	1.9%	3.5%
Free Sate	2.3%	1.8%	2.2%	2.8%	2.4%	3.0%
KwaZulu-Natal	3.4%	2.2%	3.8%	3.9%	3.4%	3.9%
North West	2.1%	1.7%	2.2%	2.6%	1.7%	3.9%
Gauteng	3.6%	2.3%	4.2%	4.1%	3.6%	3.7%
Mpumalanga	2.8%	3.3%	2.7%	2.8%	2.4%	3.6%
Limpopo	3.1%	3.7%	3.3%	2.8%	2.0%	3.6%
South Africa	3.3%	2.4%	3.6%	3.7%	3.1%	3.7%

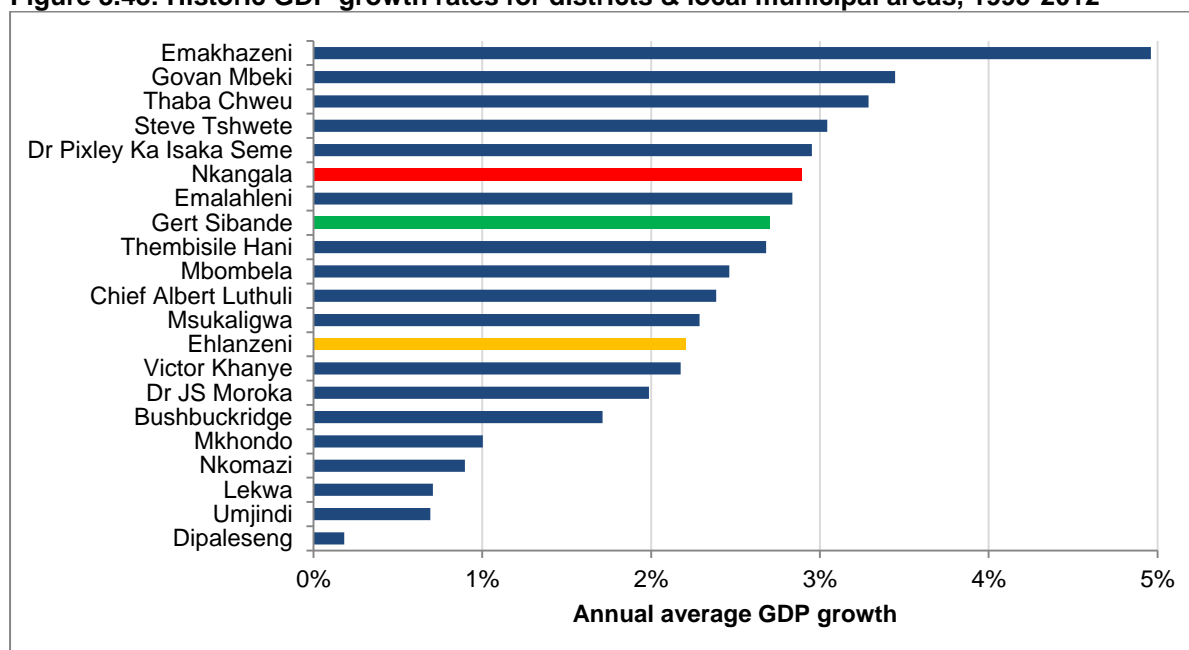
Sources: *Statistics South Africa – GDP Q3, 2013 (Historic growth)*
IHS Global Insight - ReX, October 2013 (Future growth)

The average annual growth rate for the country and Mpumalanga over the period 1995 to 2012 was 3.3 per cent and 2.8 per cent, respectively (Table 3.15). Mpumalanga recorded the sixth highest

annual average GDP growth rate in the 17-year period. Mpumalanga's GDP growth exceeded the national average in the period 1995 to 1999, when the province also achieved the second highest growth among the nine provinces. The NDP targets average national GDP growth above 5 per cent up to 2030. The annual average growth rates for South Africa and Mpumalanga, from 2012 to 2017 is forecasted at 3.7 per cent and 3.6 per cent, respectively. In such an event, Mpumalanga's growth will be the joint sixth highest among the nine provinces.

Nkangala (2.9 per cent) registered the highest annual average GDP growth among the districts between 1996 and 2012, whereas Ehlanzeni (2.2 per cent) recorded the lowest growth. Nkomazi (0.9 per cent), Umjindi (0.7 per cent), Lekwa (0.7 per cent) and Dipaleseng (0.2 per cent) recorded annual average GDP growth of less than 1 per cent over the 17-year period (Figure 3.48).

Figure 3.48: Historic GDP growth rates for districts & local municipal areas, 1995-2012



Source: IHS Global Insight - ReX, October 2013

GDP per capita

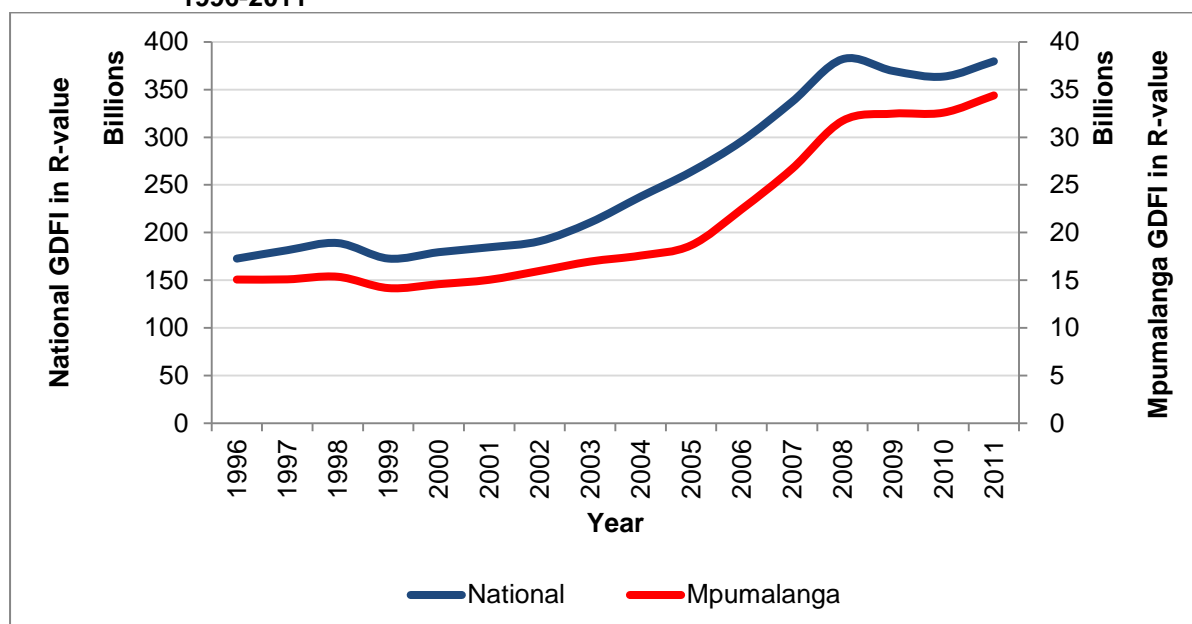
GDP per capita is often considered an indicator of a region's standard of living on the rationale that all citizens would benefit from the region's increased economic production. Vision 2030, states that the GDP per capita expressed in constant 2010 prices must increase from approximately R47 200 in 2010 to R110 000 by 2030. In 2012, the provincial GDP per capita was equal to approximately R47 500. Sustained annual average GDP growth above 5 per cent is necessary to achieve this target.

Fixed investment

Investment in infrastructure builds economic capacity and enhances competitiveness, while contributing to the quality of life of poor people. Historical evidence for the period 1996-2011 indicates that gross domestic fixed investment (GDFI) both in South Africa and Mpumalanga peaked respectively in 2008 and 2011 (Figure 3.49). GDFI in Mpumalanga amounted to R34.4 billion in 2011 (latest available figure) which was equal to 9.1 per cent of total GDFI in South Africa. From 1996 to 2011, GDFI in South Africa grew on average by 5.4 per cent per annum and by 5.7 per cent annually in Mpumalanga.

According to the NDP, public infrastructure investment must be equal to 10 per cent of GDP by 2030. In 2012/13, expenditure by the Mpumalanga Provincial Government (MPG) on infrastructure was equal to only 1.3 per cent of provincial GDP, however, it was slightly higher than the share of 1.2 per cent in 2010/11. In order to reach the stated Vision 2030 goal of 10 per cent of GDP by 2030 in Mpumalanga, MPG expenditure on infrastructure in Mpumalanga has to increase by 16.2 per cent per annum over the 17-year period.

Figure 3.49: Comparison of GDFI (constant 2005 prices) in South Africa and Mpumalanga, 1996-2011

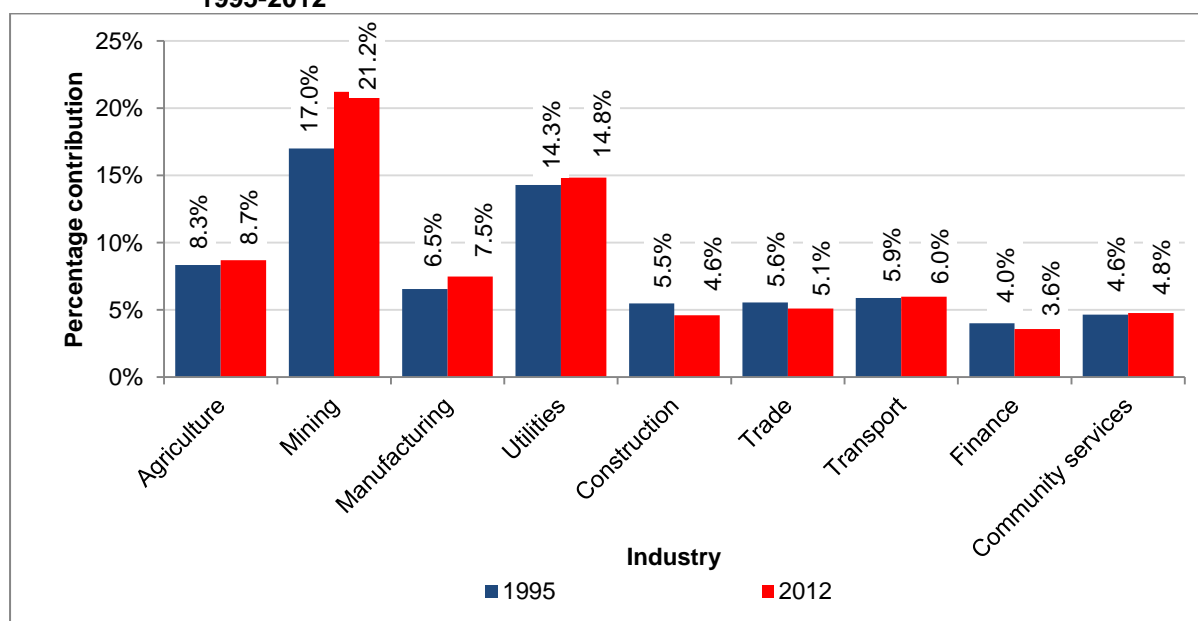


Source: Quantec, 2012

3.7.2 Regional contribution

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

Figure 3.50: Mpumalanga's contribution to South Africa's industries (constant 2005 prices), 1995-2012



Sources: Statistics South Africa – GDP Q3, 2013

Figure 3.50 depicts the contribution of each of the economic industries in Mpumalanga to the corresponding national industry in 1995 and 2012. It is estimated that in 2012, the province was a substantial role-player in the national mining and utilities (mainly electricity) industries, with respective shares of 21.2 per cent and 14.8 per cent. It is noticeable that the contribution by agriculture, mining,

manufacturing, utilities, transport and community services increased between 1995 and 2012, whilst the other three industries' contribution to the national figure declined.

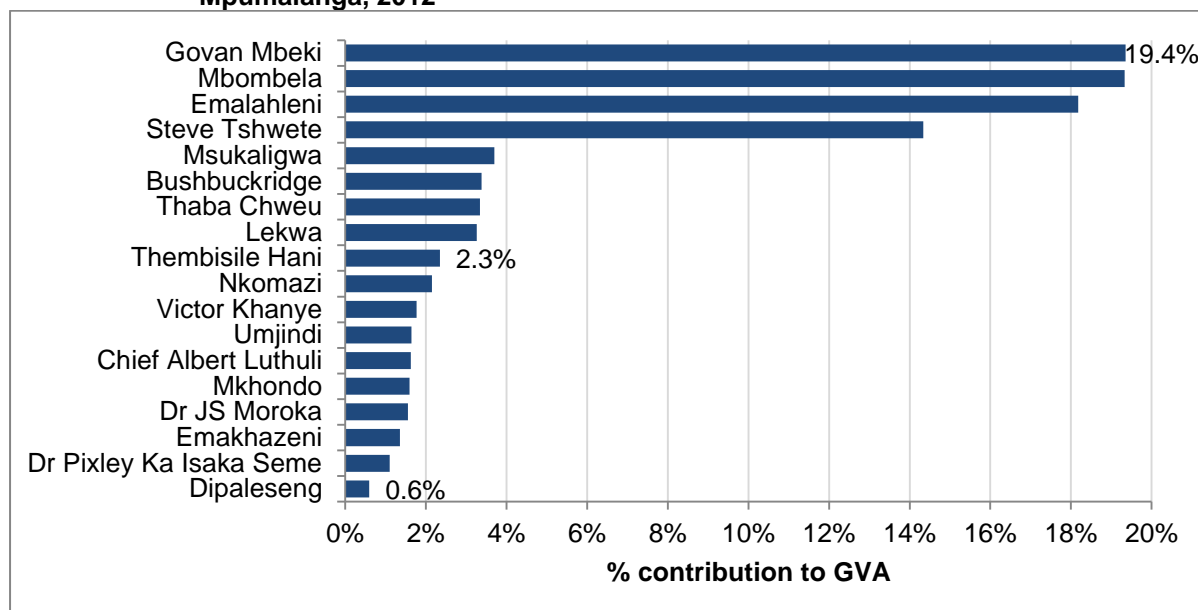
Table 3.16 exhibits the contribution by each of the three districts to the provincial industries in 1996 and 2012. Nkangala was the largest contributor to the provincial GVA with a share of 37.7 per cent in 1996 and 39.3 per cent in 2012. Ehlanzeni with a 29.7 per cent share in was the smallest contributor in 2012. Nkangala made considerable contributions to the province's utilities (71.4 per cent), mining (69.4 per cent) and transport industries (37.8 per cent) in 2012. In 2012, Gert Sibande was the main contributor to Mpumalanga's manufacturing (57.4 per cent) and agriculture industries (41.4 per cent), whilst Ehlanzeni played a major role in the province's trade (43.7 per cent), community services (45.4 per cent), construction (40.6 per cent) and finance industries (42.0 per cent).

Table 3.16: Regional contribution to Mpumalanga's industries (GVA at constant 2005 prices), 1996-2012

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2012	1996	2012	1996	2012
Agriculture ⁸	41.7%	41.4%	23.9%	22.9%	34.4%	35.7%
Mining ⁹	36.1%	23.9%	49.1%	69.4%	14.9%	6.7%
Manufacturing ¹⁰	42.6%	57.4%	31.4%	24.4%	26.0%	18.1%
Utilities ¹¹	26.2%	25.7%	70.0%	71.4%	3.9%	2.8%
Construction ¹²	24.8%	26.8%	30.4%	32.6%	44.8%	40.6%
Trade ¹³	26.4%	25.8%	27.4%	30.5%	46.2%	43.7%
Transport ¹⁴	27.2%	24.5%	33.6%	37.8%	39.2%	37.7%
Finance ¹⁵	22.2%	21.2%	34.9%	36.8%	43.0%	42.0%
Community services ¹⁶	22.4%	22.5%	32.2%	32.5%	45.4%	45.0%
Total	31.0%	31.0%	37.7%	39.3%	31.2%	29.7%

Source: IHS Global Insight – ReX, October 2013

Figure 3.51: Contribution to provincial GVA (constant 2005 prices) by local municipal area in Mpumalanga, 2012



Source: IHS Global Insight – ReX, October 2013

Figure 3.51 depicts the percentage contribution by the eighteen local municipal areas to the provincial

⁸ ISIC detailed description = Agriculture, forestry and fishing

⁹ ISIC detailed description = Mining and quarrying

¹⁰ ISIC detailed description = Manufacturing

¹¹ ISIC detailed description = Electricity, gas and water

¹² ISIC detailed description = Construction

¹³ ISIC detailed description = Wholesale and retail trade, catering and accommodation

¹⁴ ISIC detailed description = Transportation, storage and communication

¹⁵ ISIC detailed description = Finance, insurance, real estate and business services

¹⁶ ISIC detailed description = Community, health and personal services

GVA in 2012. In 2012, Govan Mbeki (19.4 per cent), Mbombela (19.3 per cent), Emalahleni (18.2 per cent) and Steve Tshwete (14.3 per cent) contributed 71.2 per cent to the Mpumalanga economy. Dipaleseng (0.6 per cent) and Dr Pixley Ka Isaka Seme (1.1 per cent) made the smallest contributions to the provincial economy.

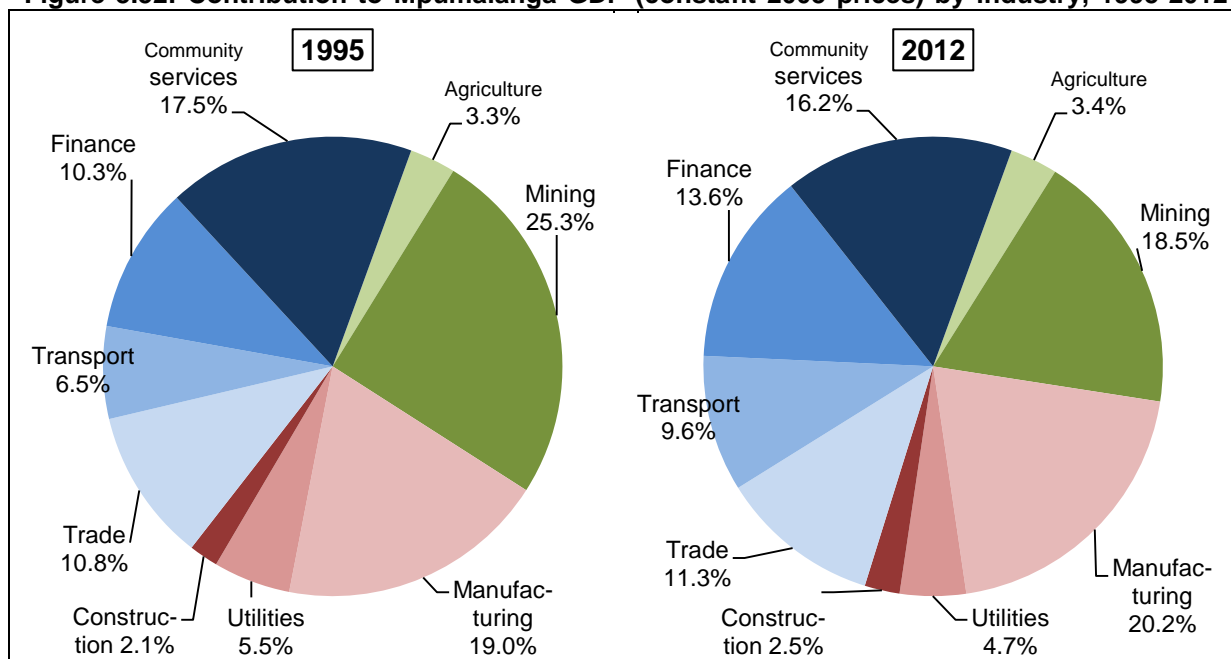
3.7.3 Sectoral contribution and performance

Contribution

It is estimated that in 2012, the primary sector in Mpumalanga contributed 21.9 per cent, secondary sector 27.4 per cent and tertiary sector 50.7 per cent to the provincial GDP. Although the economy depended less on the primary sector in 2012 than in 1995 (28.6 per cent), it continued to stand in contrast to the national primary sector's small contribution of 8.0 per cent in 2012. Nationally, the secondary sector added 22.4 per cent and the tertiary sector 69.6 per cent in 2012.

It is estimated that in 2012, the three largest contributors to the provincial economy were manufacturing (20.2 per cent), mining (18.5 per cent) and community services (16.2 per cent). This was slightly different from 1995, when mining (25.3 per cent) was the leading industry followed by manufacturing (19.0 per cent) and community services (17.5 per cent). Figure 3.52 displays the share of each economic industry in the provincial economy in 1995 and 2012.

Figure 3.52: Contribution to Mpumalanga GDP (constant 2005 prices) by industry, 1995-2012



Source: Statistics South Africa – GDP Q3, 2013

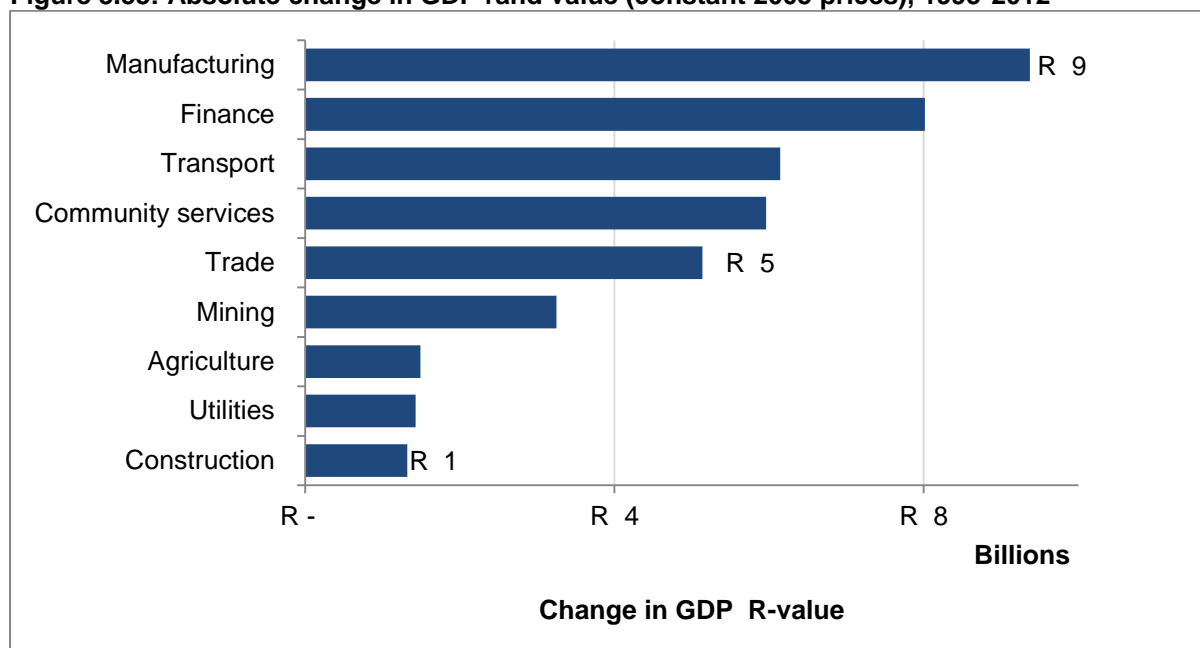
Figure 3.53 illustrate the change in monetary terms by industry from 1995 to 2012. The real value of all nine industries increased between 1995 and 2012. The manufacturing industry (R9.4 billion) registered the largest absolute change over the 17-year period and the construction industry (R1.3 million) the smallest.

Table 3.17 displays the share of each economic industry in the three districts' economies in 1996 and 2012. The manufacturing industry dominated the district economy of Gert Sibande in 2012 with a 37.3 per cent share. Mining activities dominated the Nkangala economy as it added 29.5 per cent to the district's economy in 2012. The largest contributing industry in Ehlanzeni in 2012 was community services with a share of 24.9 per cent.

Performance

The historic and forecasted GVA growth for the economic industries of Mpumalanga is presented in Table 3.18. Between 1995 and 2012, the fastest growing industries in terms of GVA growth were estimated to be transport (5.3 per cent) and finance (4.6 per cent). Over the period 2012-2017, it is expected that transport and finance will jointly record the highest average annual GVA growth of 4.7 per cent per annum.

Figure 3.53: Absolute change in GDP rand value (constant 2005 prices), 1995-2012



Source: Statistics South Africa – GDP Q3, 2012

Table 3.17: Contribution to individual districts' GVA (constant 2005 prices) by industry, 1996-2012

Industry	Gert Sibande		Nkangala		Ehlanzeni	
	1996	2012	1996	2012	1996	2012
Agriculture	5.5%	4.3%	2.6%	1.9%	4.5%	3.9%
Mining	27.3%	12.9%	30.5%	29.5%	11.2%	3.8%
Primary sector	32.8%	17.2%	33.1%	31.4%	15.7%	7.7%
Manufacturing	24.8%	37.3%	15.0%	12.5%	15.0%	12.3%
Utilities	4.9%	3.5%	10.8%	7.7%	0.7%	0.4%
Construction	1.6%	2.2%	1.6%	2.1%	2.9%	3.5%
Secondary sector	31.3%	43.0%	27.5%	22.4%	18.6%	16.2%
Trade	9.1%	9.8%	7.8%	9.1%	15.9%	17.3%
Transport	5.7%	7.5%	5.8%	9.2%	8.2%	12.1%
Finance	8.4%	10.5%	10.9%	14.4%	16.2%	21.8%
Community services	12.6%	11.9%	14.9%	13.6%	25.4%	24.9%
Tertiary sector	35.9%	39.7%	39.4%	46.2%	65.7%	76.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: IHS Global Insight – ReX, October 2013

Table 3.18: Historic and forecasted GVA (constant 2005 prices) growth rates for Mpumalanga's economic industries, 1995-2017

Industry	1995-2012	1995-1999	1999-2004	2004-2009	2009-2012	2012-2017
Agriculture	3.1%	11.0%	1.3%	0.8%	-0.1%	1.9%
Mining	1.0%	2.1%	1.4%	-1.1%	2.6%	3.2%
Manufacturing	3.3%	2.6%	4.2%	2.9%	3.1%	3.3%
Utilities	1.9%	1.3%	3.2%	1.8%	0.9%	3.5%
Construction	4.0%	2.0%	0.7%	10.9%	1.0%	3.4%
Trade	3.2%	3.5%	2.8%	3.6%	2.7%	3.4%
Transport	5.3%	7.7%	6.1%	4.5%	2.0%	4.7%
Finance	4.6%	5.6%	2.8%	6.5%	3.0%	4.7%
Community services	2.4%	1.9%	2.2%	3.1%	2.4%	3.2%

Sources: Statistics South Africa – GDP Q3, 2013 (Historic growth)
IHS Global Insight - ReX, October 2013 (Future growth)

According to Table 3.19, manufacturing (18.6 per cent) and finance (18.1 per cent) can be expected to be the main drivers of provincial GVA growth between 2012 and 2017. Mining (16.5 per cent), community services (14.4 per cent), transport (12.8 per cent) and trade (10.9 per cent) are expected to aid provincial growth to a lesser degree, whereas agriculture (1.8 per cent), construction (2.4 per cent) and utilities (4.6 per cent) are expected to contribute the least to growth between 2012 and 2017.

Table 3.19: Contribution to GVA growth (constant 2005 prices) in Mpumalanga by industry, 2012-2017

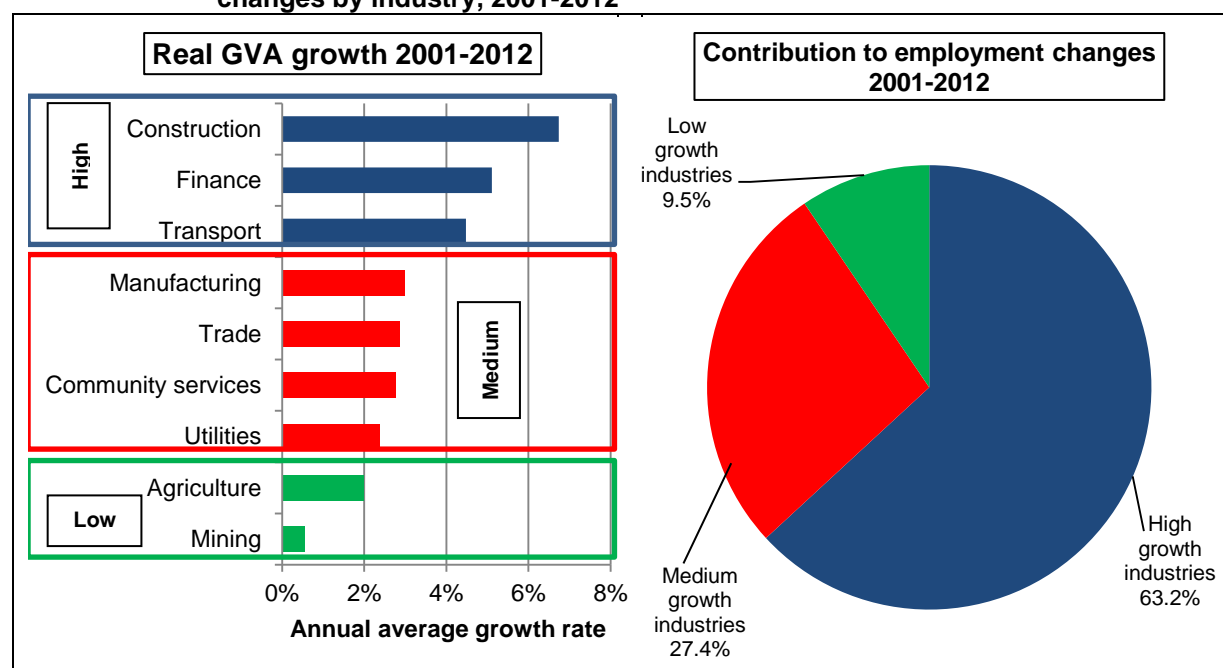
Industry	GVA share 2012	Estimated industry GVA growth 2012-2017	Estimated contribution to provincial GVA growth 2012-2017
Agriculture	3.4%	1.9%	1.8%
Mining	18.5%	3.2%	16.5%
Manufacturing	20.2%	3.3%	18.6%
Utilities	4.7%	3.5%	4.6%
Construction	2.5%	3.4%	2.4%
Trade	11.3%	3.4%	10.9%
Transport	9.6%	4.7%	12.8%
Finance	13.6%	4.7%	18.1%
Community services	16.2%	3.2%	14.4%

Sources: *Statistics South Africa – GDP Q3, 2013*
IHS Global Insight – ReX, October 2013

Performance and employment

Figure 3.54 depicts the real GVA growth per industry over the period 2001 to 2012 in the left-hand diagram and the contribution to changes in employment numbers over the same period in the right-hand diagram. Over the 11-year period construction, finance and transport achieved the highest annual average growth rates, whereas agriculture and mining recorded the lowest average annual growth.

Figure 3.54: Real GVA growth (constant 2005 prices) and contribution to employment changes by industry, 2001-2012



Sources: *Statistics South Africa – GDP Q3, 2013*
Statistics South Africa – LFS Historical Revision, 2009
Statistics South Africa – QLFS, 2013

In 2012, some 121 200 more people were employed by the nine industries in Mpumalanga than in 2001. In the right hand diagram, it is observable that the three high growth industries, with growth in excess of 4 per cent per annum, contributed 63.2 per cent to the increased number of employed. The low growth industries, with growth of less than 2 per cent per annum, contributed 9.5 per cent. Based on the two diagrams, it is evident that the high growth industries historically contributed more to higher employment numbers than the medium (between 2 and 4 per cent average annual growth) and low growth industries combined.

3.7.4 Diversification of the economy

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

The economy of Mpumalanga appears to be slightly more diversified than that of South Africa with an index score of 37.6 compared to 40.8 in 2012. Among the nine provinces, Mpumalanga ranked first in terms of the most diversified economy, followed by KwaZulu-Natal (41.5) and Free State (41.6).

3.7.5 Comparative advantage of the economy

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

In Mpumalanga, agriculture (1.27), mining (2.77), utilities (2.08) and construction (1.03) held a comparative advantage over the same industry in the national economy in 2012. Table 3.20 provides the location quotients of the various industries, indicating their respective comparative advantages.

Table 3.20: Essential economic ratio's by industry in Mpumalanga, 2001-2012

Industry	Comparative advantage 2012	Labour intensity 2012	Employment elasticity 2001-2012	Labour productivity 2012
Agriculture	1.27	3.09	0.50	0.32
Mining	2.77	0.39	0.68	2.59
Manufacturing	0.99	0.45	-0.77	2.20
Utilities	2.08	0.56	1.76	1.77
Construction	1.03	3.19	0.15	0.31
Trade	0.77	2.36	0.06	0.42
Transport	0.65	0.58	0.94	1.71
Finance	0.64	0.85	1.44	1.18
Community services	0.76	1.17	1.07	0.86
Total	-	-	0.51	1.00

Sources: *Statistics South Africa – GDP Q3, 2013*
IHS Global Insight - ReX, October 2013
Statistics South Africa – LFS Historical Revision, 2009
Statistics South Africa – QLFS, 2013

3.7.6 Labour intensity

Labour intensive industries are identified by comparing the output generation capacity with the utilisation of labour by each of the industries. In 2012, the following four industries in Mpumalanga exhibited higher employment shares relative to their output shares, thereby indicating a high level of labour intensity: agriculture, construction, trade and community services. Nationally the same four industries revealed a high labour intensity. Table 3.20 provides a comparison of employment with output at industry level for 2011.

3.7.7 Employment elasticity

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

In Mpumalanga, the utilities industry recorded the highest employment elasticity of 1.76 over the period 2001 to 2012. Therefore, on average over the 11-year period, every 1 per cent of real GVA growth in the province's utilities industry translated into a 1.76 per cent increase in employment in the

utilities industry. The employment growth in manufacturing was negative over the 11-year period and therefore this industry recorded a negative employment elasticity – or jobless growth. Table 3.20 provides the historic employment elasticities of the various industries.

3.7.8 Labour productivity

Productivity can be measured by relating changes in output to changes in one or more input to production. Should an industry achieve a score of more than unity (1) then that industry is regarded as experiencing higher labour productivity than all industries combined. When comparing Mpumalanga's industry specific labour productivity with that of the province's total industries, it is evident that five industries (mining, manufacturing, utilities, transport and finance) achieved higher labour productivity than the total industries combined in 2012 (Table 3.20).

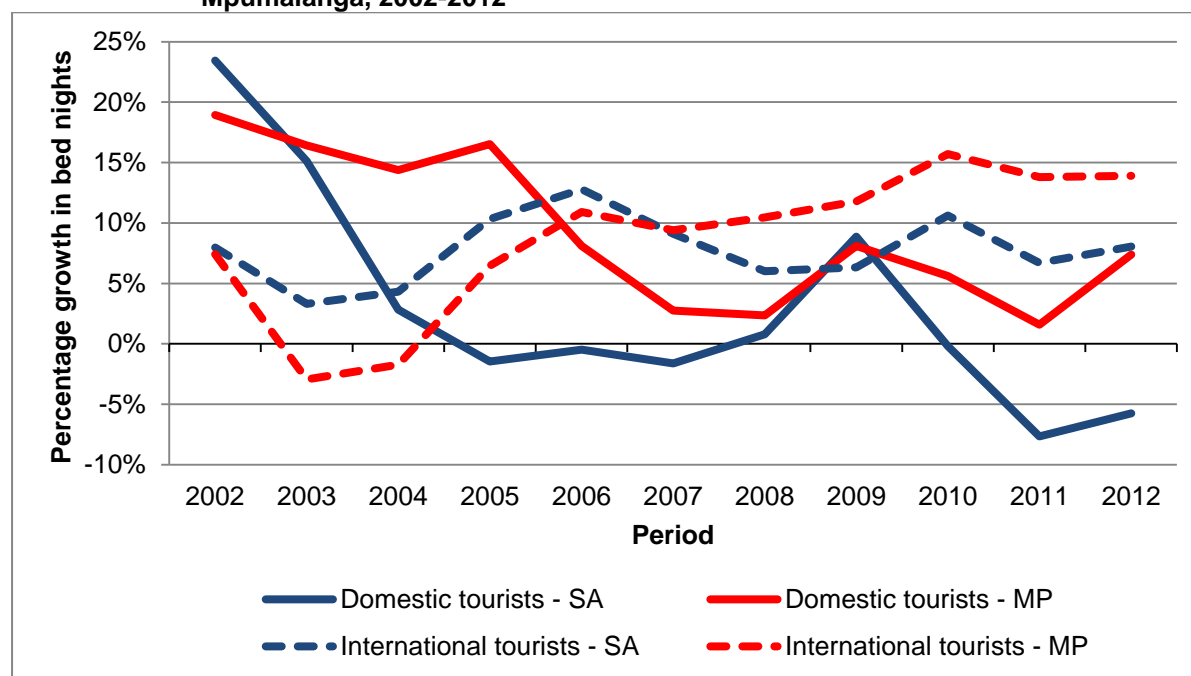
3.7.9 Tourism

Because tourism is not a clearly defined industry in the SIC, it was therefore the first economic activity to use Satellite Account¹⁷ standards to measure its impact on national economies – as approved by the United Nations (UN) in March 2000. According to Statistics South Africa's Tourism Satellite Account (TSA), the national tourism sector was simulated to have contributed some 3.0 per cent to GDP in 2011. Some 598 400 persons were directly engaged in producing goods and services purchased by visitors, which accounted for 4.5 per cent of total employment in 2011.

The current lack of sufficient baseline data of tourism supply on a provincial level makes an assessment of the supply side, and therefore a similar exercise such as the TSA for South Africa on a provincial basis, impossible. Therefore, the only official tourism data, on a provincial level, are of bed-nights spent, tourism expenditure and tourist arrivals.

Figure 3.55 compares the growth in bed nights by tourists in South Africa and Mpumalanga according to their origin. Annual growth in bed nights spent by domestic tourists in South Africa has fluctuated significantly between 2002 and 2012. Growth in bed nights by domestic tourist in Mpumalanga tracked the South African scenario closely up to 2009, however, since 2010 Mpumalanga experienced distinctly higher growth than South Africa. Since 2007, bed nights spent by international tourists in Mpumalanga recorded higher growth rates than the national standard.

Figure 3.55: Comparison of growth in bed nights by origin of tourist in South Africa and Mpumalanga, 2002-2012



Source: IHS Global Insight – ReX, October 2013

In 2012, total tourism expenditure in Mpumalanga amounted to approximately R11.3 billion, which equated to some 6.6 per cent of total tourism expenditure in South Africa. Total tourism expenditure in Mpumalanga during 2012, expressed as a share of economic activity in Mpumalanga was close to 5.3 per cent.

¹⁷ A satellite account is a term developed by the UN to measure the size of economic sectors that are not defined as industries in national accounts.

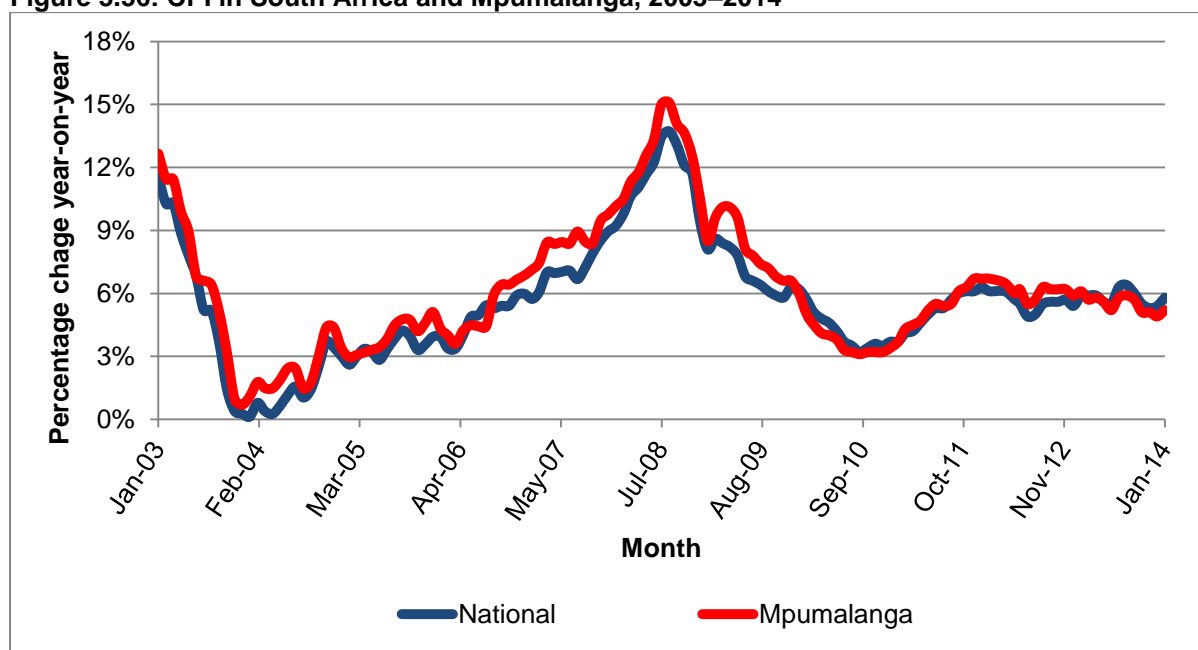
According to Tourism South Africa's *Annual Report 2012*, Mpumalanga was the second most visited province by foreign visitors in 2012, with a share of 15.2 per cent of total foreign arrivals visiting the province. This was down from 15.8 per cent of total foreign arrivals in 2011. Mpumalanga captured only 8.8 per cent of the total bed-nights spent by all foreign tourists in South Africa. This was higher than the 6.7 per cent in 2011 and the province moved from fourth position overall to joint third with KwaZulu-Natal. Mpumalanga attracted 11.0 per cent of domestic tourists in 2012 and improved from sixth position in 2011 to fourth position in 2012.

3.7.10 Inflation

The most common way to measure inflation is by reference to a consumer price index (CPI), which measures the changes in prices of a basket of goods and services purchased by a representative set of households. Mpumalanga's average annual inflation rate for 2013 was 5.6 per cent, which was lower than the average for South Africa (5.7 per cent) as well as the joint fourth lowest overall.

In January 2014, Mpumalanga recorded the second lowest inflation measurement of 5.2 per cent. The comparative percentage change in the CPI for South Africa and Mpumalanga from January 2003 to January 2014 is displayed in Figure 3.56.

Figure 3.56: CPI in South Africa and Mpumalanga, 2003–2014



Source: Statistics South Africa – CPI, 2014

The average annual inflation rate in Witbank/Nelspruit¹⁸ for 2013 was 4.8 per cent, which was the lowest of the thirteen urban areas. In January 2014, the inflation measurement for Witbank/Nelspruit¹ of 4.8 per cent showed an increase from the December 2013 measurement of 4.5 per cent. It was the lowest inflation measurement among the thirteen urban areas for the twelfth consecutive month and lower than the respective rates for Mpumalanga and South Africa.

The main determinants of inflation in Mpumalanga based on their respective weightings, as provided in Table 3.21, are price changes in food and non-alcoholic beverages (FNAB), housing and utilities, transport as well as miscellaneous goods and services (MGS). These four broad determinants, in terms of the weighting, contribute more than 70 per cent to the level of inflation and inflation movements in Mpumalanga.

It appears from Table 3.21, that the housing and utilities index was accountable for 23.7 per cent of the average price increase in Mpumalanga during January 2014, followed by the transport index with a 21.3 per cent share. The MGS and FNAB indices were accountable for 16.3 per cent and 15.1 per cent of price increases, respectively. Within the housing and utilities index, price increases in water and electricity provided the most upward momentum. Petrol and insurance costs respectively powered transport and MGS average price levels higher.

¹⁸ Official description by Statistics South Africa for the combined urban areas of Emalahleni and Mbombela

Table 3.21: Mpumalanga's CPI group indices, weights, percentage change & contribution to inflation, January 2014

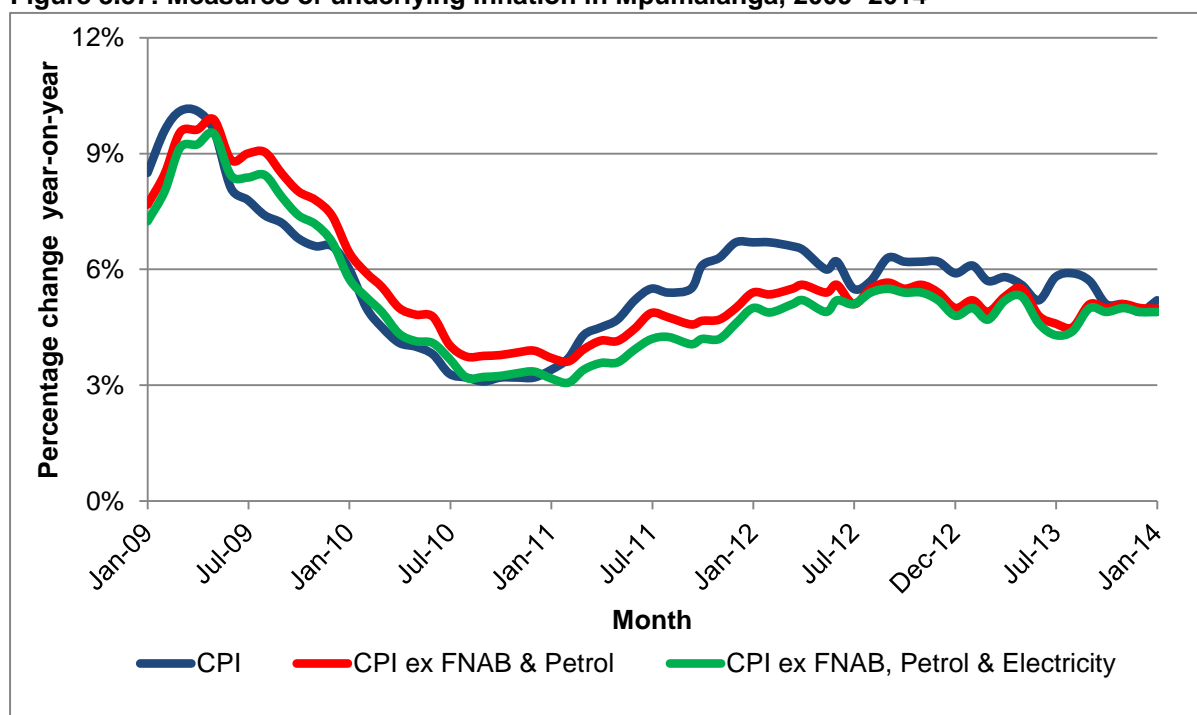
Index description	Weight	Percentage change		Estimated contribution to inflation
		Month-on-month	Year-on-year	
Food & non-alcoholic beverages	20.72	+1.5	+3.8	15.1%
Alcoholic beverages and tobacco	4.81	+0.5	+7.2	6.6%
Clothing and footwear	5.36	+0.4	+5.5	5.7%
Housing and utilities	21.37	+0.0	+5.8	23.7%
Household contents and services	5.75	+0.1	+4.4	4.8%
Health	1.38	+0.0	+4.1	1.1%
Transport	14.88	+1.1	+7.5	21.3%
Communication	2.25	+0.0	+0.4	0.2%
Recreation and culture	6.20	+0.3	+0.7	0.8%
Education	1.58	+0.0	+6.6	2.0%
Restaurants and hotels	2.56	+2.4	+4.6	2.3%
Miscellaneous goods and services	13.14	+0.3	+6.5	16.3%
All items	100.0	+0.7	+5.2	100.0%

Source: Statistics South Africa – CPI Additional Tables, 2014

When the impact of the more volatile food and petrol prices are excluded from the consumer price index as in Figure 3.57, underlying annual inflation amounted to 5.0 per cent in January 2014. If electricity prices are also excluded from the calculation of headline CPI inflation, the rate of increase would have been at 4.9 per cent in January 2014.

The national inflation forecast of the SARB was revised at the Monetary Policy Committee (MPC) meeting in January 2014. The forecast for 2014 and 2015 was increased to 6.3 per cent and 6.0 per cent, respectively. Inflation is expected to breach the upper end of the target range in the second quarter of 2014, and to reach a peak of 6.6 per cent in the final quarter of the year. The biggest threat to inflation remains a weakening rand exchange rate that will put pressure on food and fuel prices.

Figure 3.57: Measures of underlying inflation in Mpumalanga, 2009–2014



Source: Statistics South Africa – CPI Additional Tables, 2014

3.8. INTERNATIONAL TRADE

Mpumalanga's contribution to total national trade was 1.0 per cent in 2012, down from 1.2 per cent in 1996. The two leading provinces, in terms of total trade contribution in 2012, were Gauteng with a share of 64.1 per cent and Western Cape (15.4 per cent). Mpumalanga contributed 1.7 per cent and 0.4 per cent to national exports and national imports, respectively.

Mpumalanga recorded vigorous average annual growth in terms of exports (11.2 per cent) and imports (10.9 per cent) from 1996 to 2012. The province, however, did not grow exports and imports as fast as the respective national averages of 11.7 per cent and 13.0 per cent. Mpumalanga occupied the sixth position in terms of export growth and the fifth position in terms of import growth.

Mpumalanga registered a positive trade balance of R9.0 billion in 2012, continuing the trend of exports exceeding imports since the start of the period under review in 1996. During the same period, the trade balance of South Africa fluctuated between positive and negative territory, finishing 2012 with a deficit of R64.5 billion. Mpumalanga was the province with the fourth highest positive trade balance in 2012 after North West, Limpopo and Gauteng.

Among the three districts, Nkangala (40.3 per cent) was the main contributor to provincial exports in 2012 followed by Ehlanzeni and Gert Sibande with respective contributions of 37.1 per cent and 22.5 per cent (Table 3.22). Exports from Gert Sibande (18.8 per cent) recorded the highest growth since 1996 and those from Nkangala the slowest (9.8 per cent). Gert Sibande attracted 50.0 per cent of Mpumalanga's imports in 2012, followed by Nkangala and Ehlanzeni. Imports flowing to Ehlanzeni recorded the highest growth rate (13.1 per cent) over the 16-year period and those to Gert Sibande the lowest (9.6 per cent).

Table 3.22: Mpumalanga districts' contribution to provincial exports and imports, 2012

District	Exports		Imports	
	Share of Mpumalanga 2012	Growth per annum 96-12	Share of Mpumalanga 2012	Growth per annum 96-12
Gert Sibande	22.5%	18.8%	50.0%	9.6%
Nkangala	40.3%	9.8%	33.1%	12.5%
Ehlanzeni	37.1%	10.1%	16.8%	13.1%

Source: IHS Global Insight – ReX, October 2013

Among the three districts, Ehlanzeni recorded the largest positive trade balance of R4.1 billion in 2012, followed by Nkangala (R3.9 billion). Gert Sibande recorded the smallest trade balance in 2012 of R1.0 billion and is the only district in Mpumalanga that, from time to time (1996, 1997, 2004, 2005 and 2009), recorded negative trade balances.

3.9. SUMMARY AND CONCLUSION

The negative impact of the global economic developments since 2008 and national infrastructure constraints, such as the weak electricity supply, on the performance of the Mpumalanga economy is evident from the data presented. Most industries in the province did not contribute appropriately in terms of average annual growth over the past 17 years. Therefore, there needs to be a focus on speeding up the transition to a knowledge-based and service-orientated economy, adopting the appropriate industry development strategies and attracting investment to build infrastructure and stimulate growth in the province. Public infrastructure investment can play a leading role and must be equal to 10 per cent of provincial GDP by 2030.

To achieve higher economic growth the province also needs to develop the capabilities of the workforce on a broad scale. Improved education outcomes should create more investment opportunities, which in turn may well increase the employment opportunities and lower the unemployment rate.

Despite the positive impact of social grants on the alleviation of poverty in Mpumalanga, job creation is the most important factor to impact positively on poverty. The accelerated reduction of poverty can therefore be attained most economically through a better educated and skilled workforce.

Another benefit of improved education outcomes will be that the skills constraints, which push up the premium for skilled labour, will be reduced and even removed completely. The removal of the dominant factor that induces the large difference in the salaries of skilled and unskilled workers should result in lower levels of income inequality.

There are general improvements in terms of the trends in a provincial context, except for HIV prevalence and the contribution to national GDP. When the provincial figures are compared with the national figures, only one of the provincial indicators (Gini-coefficient) recorded a level better than the national figure. When comparing the results of the districts, it is apparent that Nkangala ranked better in the majority of the selected socio-economic indicators than either Gert Sibande or Ehlanzeni.

4. RECEIPTS

4.1. Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfer receipts from National									
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
Conditional grants	4 150 197	5 520 774	5 742 083	5 787 608	5 838 877	5 838 877	6 352 076	6 980 488	6 244 891
Total transfer receipts from National	26 332 629	29 529 093	30 992 103	32 934 535	33 477 057	33 476 373	35 706 995	38 429 465	39 972 791
Provincial own receipts									
Tax receipts	289 534	299 079	383 224	446 987	446 987	415 035	471 584	495 164	521 149
Casino taxes	43 961	55 030	62 522	64 048	64 048	64 048	72 006	75 608	79 388
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	9 947	7 936	8 332	8 749
Liquor licences	2 361	540	4 708	2 112	2 112	2 112	2 218	2 329	2 446
Motor vehicle licences	238 951	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Sales of goods and services other than capital assets	112 776	128 120	140 655	95 982	95 982	106 004	112 624	118 562	124 513
Transfers received	200	18 236	-	-	-	-	-	-	-
Fines, penalties and forfeits	34 797	25 530	35 959	76 604	76 604	63 217	80 904	85 097	89 602
Interest, dividends and rent on land	64 749	59 978	83 398	89 280	89 280	88 322	85 286	88 207	88 871
Sales of capital assets	11 861	12 231	4 703	7 334	7 334	4 633	4 136	4 274	4 493
Financial transactions in assets and liabilities	14 224	17 987	19 880	7 580	7 580	14 043	8 285	8 384	8 815
Total provincial own receipts	528 141	561 161	667 819	723 767	723 767	691 254	762 819	799 688	837 442
Other funding	-	-	-	-	-	-	-	-	-
Total provincial receipts	26 860 770	30 090 254	31 659 922	33 658 302	34 200 824	34 167 627	36 469 814	39 229 153	40 810 233

Table 1.7 reflects the total approved provincial allocation for 2014/15 MTEF period and an amount of **R36.5 billion** for 2014/15 financial year to departmental baselines in order to fund the financial requirements of the province.

4.2. Equitable share

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Vote 01: Office of the Premier	157 004	144 554	163 862	200 492	208 427	208 427	205 372	213 044	224 760
Vote 02: Provincial Legislature	212 032	179 502	198 496	208 973	215 656	215 656	237 304	244 541	258 847
Vote 03: Finance	214 282	219 211	248 449	258 796	256 907	256 907	259 693	270 264	285 140
Vote 04: Co-operative Governance and Traditional Affairs	426 714	420 810	419 317	425 908	445 709	445 709	416 792	437 819	462 065
Vote 05: Agriculture, Rural Development and Land Administration	532 252	619 946	684 947	724 175	704 910	704 910	753 469	779 511	822 167
Vote 06: Economic Development, Environment and Tourism	661 829	710 462	791 640	820 136	810 678	810 678	858 211	884 118	932 742
Vote 07: Education	10 618 968	11 373 862	12 522 791	13 262 713	13 451 299	13 451 299	14 306 221	15 399 110	16 651 197
Vote 08: Public Works, Roads and Transport	1 886 456	1 844 326	1 749 898	1 999 733	1 980 200	1 979 516	2 068 796	2 337 396	2 465 737
Vote 09: Community Safety, Security and Liaison	737 413	787 999	844 327	840 929	1 103 729	1 103 729	1 025 379	1 022 017	978 263
Vote 10: Health	5 477 612	6 319 253	6 259 278	6 791 619	6 806 164	6 806 164	7 488 123	7 998 717	8 682 388
Vote 11: Culture, Sport and Recreation	194 416	268 223	242 932	232 823	253 270	253 270	275 689	286 668	302 389
Vote 12: Social Development	871 806	961 091	924 261	1 154 294	1 179 633	1 179 633	1 226 053	1 332 994	1 406 074
Vote 13: Human Settlement	191 648	159 080	199 822	226 336	221 598	221 598	233 817	242 778	256 131
Total provincial own receipts by Vote	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

The above table reflects equitable share allocated to each vote in the 2014 MTEF period.

4.3. Own Revenue Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 01: Office of the Premier	-	-	-	-	-	-	-	-	-
Vote 02: Provincial Legislature	10 722	27 941	33 835	34 461	35 749	35 749	36 184	37 812	39 513
Vote 03: Finance	-	9 365	6 624	8 072	8 098	8 098	8 476	8 857	9 255
Vote 04: Co-operative Governance and Traditional Affairs	-	199	-	-	-	-	-	-	-
Vote 05: Agriculture, Rural Development and Land Administration	7 233	166 772	102 650	113 032	100 396	100 396	118 684	124 025	129 606
Vote 06: Economic Development, Environment and Tourism	24 942	-	-	-	-	-	-	-	-
Vote 07: Education	87 370	235 175	381 687	417 660	417 660	417 660	438 068	459 081	480 522
Vote 08: Public Works, Roads and Transport	-	-	-	-	-	-	25 785	27 177	28 645
Vote 09: Community Safety, Security and Liaison	-	-	-	-	-	-	-	-	-
Vote 10: Health	43 449	-	124 776	129 163	129 163	129 163	135 622	142 736	149 901
Vote 11: Culture, Sport and Recreation	-	-	-	-	-	-	-	-	-
Vote 12: Social Development	6 785	-	-	-	-	-	-	-	-
Vote 13: Human Settlement	29 983	119 067	-	-	-	-	-	-	-
Total provincial own receipts by Vote	210 484	558 519	649 572	702 388	691 066	691 066	762 819	799 688	837 442

The above table shows allocation to departments from revenue that departments are estimating to collect in the 2014/15 MTEF period.

4.4. Conditional grants

Table 1.8: Summary of conditional grants by grant									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Vote 05: Agriculture, Rural Development and Land Ad	166 894	164 885	171 356	190 396	190 699	190 699	199 251	188 064	213 285
Comprehensive Agricultural Support Programme Grant	81 947	102 932	114 829	130 683	130 986	130 986	135 810	134 213	151 025
Ilimal/Lelema Projects Grant	20 000	40 000	42 000	43 845	43 845	43 845	46 062	47 702	55 809
Land Care Programme Grant: Poverty Relief and Infrastr	4 904	5 198	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Expanded Public Works Programme Incentive Grant for	174	1 855	3 569	5 619	5 619	5 619	11 274	-	-
Infrastructure Grant to Province	59 869	14 900	-	-	-	-	-	-	-
Vote 06: Economic Development, Environment and To	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Expanded Public Works Programme Incentive Grant for	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Vote 07: Education	891 808	1 415 165	1 451 546	1 216 583	1 233 938	1 233 938	1 358 542	1 610 597	796 876
Dinaledi Schools Grant	-	6 440	9 802	9 675	9 675	9 675	10 228	10 698	11 266
Education Infrastructure Grant	189 689	590 184	530 711	531 504	536 370	536 370	623 602	852 247	-
HIV and Aids (Life Skills Education) Grant	17 183	16 511	17 896	18 015	18 015	18 015	19 404	20 297	19 737
National School Nutrition Programme Grant	396 785	447 973	506 561	496 661	504 835	504 835	524 913	545 910	574 843
Technical Secondary Schools Recapitalisation Grant	2 054	21 780	25 678	27 058	30 756	30 756	28 682	30 087	31 682
Further Education and Training College Sector Grant	286 097	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Expanded Public Works Programme Incentive Grant for	-	536	3 000	3 000	3 000	3 000	3 340	-	-
Social Sector Expanded Public Works Programme Incent	-	9 901	12 613	-	-	-	6 312	-	-
OSD for Therapists	-	-	-	-	-	-	1 072	337	-
Vote 08: Public Works, Roads and Transport	904 835	1 690 316	1 773 184	1 971 339	1 973 010	1 973 010	2 099 056	2 236 390	2 293 579
Devolution of Property Rate Funds Grant to Provinces	57 615	73 946	76 870	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for	8 119	7 895	16 617	20 691	20 691	20 691	12 798	-	-
Provincial Roads Maintenance Grant	445 656	1 191 497	1 240 694	1 487 722	1 489 393	1 489 393	1 594 840	1 722 601	1 752 828
Public Transport Operations Grant	393 445	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Vote 09: Community Safety, Security and Liaison	-	196	522	819	819	819	2 580	-	-
Social Sector Expanded Public Works Programme Incent	-	196	522	819	819	819	2 580	-	-
Vote 10: Health	1 070 164	1 228 656	1 265 236	1 163 723	1 186 647	1 186 647	1 367 865	1 428 639	1 279 180
Comprehensive HIV and Aids Grant	394 147	490 366	586 097	690 591	690 591	690 591	818 836	942 045	1 059 469
Forensic Pathology Services Grant	50 276	55 607	2 051	-	-	-	-	-	-
Hospital Facility Revitalisation Grant	442 842	502 925	483 803	283 509	306 433	306 433	343 509	277 942	-
Health Professions Training and Development Grant	77 550	80 718	85 837	89 894	89 894	89 894	95 288	99 671	104 954
National Tertiary Services Grant	94 620	95 730	91 879	91 879	91 879	91 879	97 116	101 584	106 968
National Health Insurance Grant	-	-	11 500	4 850	4 850	4 850	7 000	7 397	7 789
World Cup Health Preparation Strategy Grant	4 345	-	-	-	-	-	-	-	-
AFCON Grant	-	-	3 000	-	-	-	-	-	-
Expanded Public Works Programme Incentive Grant for	6 384	3 310	1 069	3 000	3 000	3 000	2 732	-	-
Social Sector Expanded Public Works Programme Incent	-	-	-	-	-	-	3 384	-	-
Vote 11: Culture, Sport and Recreation	102 607	104 879	114 112	118 985	126 237	126 237	166 519	200 397	211 926
Community Library Services Grant	70 944	66 497	72 705	72 521	77 405	77 405	114 781	151 325	160 400
Mass Participation and Sport Development Grant	31 663	38 382	39 883	44 772	47 140	47 140	46 959	49 072	51 526
Social Sector Expanded Public Works Programme Incent	-	-	524	1 142	1 142	1 142	2 580	-	-
Expanded Public Works Programme Incentive Grant for	-	-	1 000	550	550	550	2 199	-	-
Vote 12: Social Development	2 856	-	-	-	-	-	6 012	-	-
Expanded Public Works Programme Incentive Grant for	2 856	-	-	-	-	-	2 024	-	-
Social Sector Expanded Public Works Programme Incent	-	-	-	-	-	-	3 988	-	-
Vote 13: Human Settlement	1 011 033	916 677	965 127	1 124 332	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Human Settlements Development Grant	1 011 033	916 677	965 127	1 124 332	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Total conditional grants	4 150 197	5 520 774	5 742 083	5 787 608	5 838 877	5 838 877	6 352 076	6 980 488	6 244 891

The above table reflects Conditional Grants allocations per vote for the 2014 MTEF period. Conditional grants allocations are exclusively and specially allocated for specific functions that the government had identified and were not given attention at a provincial level and can only be spent on the activities specified in the framework of that specific conditional grant.

4.5. Total provincial own receipts (own revenue)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Vote 01: Office of the Premier	1 100	764	449	692	692	726	742	786	480
Vote 02: Provincial Legislature	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
Vote 03: Finance	51 685	48 183	70 609	51 199	51 199	60 996	52 979	54 299	54 644
Vote 04: Co-operative Governance and Traditional Affairs	2 734	819	223	2 586	2 586	1 290	1 364	1 406	1 406
Vote 05: Agriculture, Rural Development and Land Administration	4 422	20 644	3 854	5 157	5 157	6 010	3 607	3 858	4 062
Vote 06: Economic Development, Environment and Tourism	54 883	65 536	82 251	79 300	79 300	79 300	85 614	89 896	94 390
Vote 07: Education	23 351	20 938	22 398	23 274	23 274	24 583	23 790	24 282	25 570
Vote 08: Public Works, Roads and Transport	14 202	22 230	25 780	20 268	20 268	20 268	21 303	22 346	23 531
Vote 09: Community Safety, Security and Liaison	297 425	288 664	372 547	485 252	485 252	435 242	509 714	535 683	562 776
Vote 10: Health	67 446	82 516	81 356	50 368	50 368	54 915	57 527	60 403	63 423
Vote 11: Culture, Sport and Recreation	1 419	1 453	1 388	1 190	1 190	1 388	1 115	1 301	1 370
Vote 12: Social Development	2 907	5 594	2 191	1 864	1 864	2 273	1 983	2 092	2 203
Vote 13: Human Settlement	4 224	2 850	3 745	1 527	1 527	3 173	1 926	2 112	2 298
Total provincial own receipts by Vote	528 141	561 161	667 819	723 767	723 767	691 254	762 819	799 688	837 442

The table above reflects projections of provincial own revenue that departments will collect in the 2014/15 MTEF period. The growth is slower because of the financial and economic status and it follows the trend in the country

5. PAYMENTS

5.1. Overall position

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Vote 01: Office of the Premier	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760
Vote 02: Provincial Legislature	221 065	190 698	231 048	243 434	251 405	251 405	273 488	282 353	298 360
Vote 03: Finance	214 282	223 270	244 511	266 868	265 005	262 132	268 169	279 121	294 395
Vote 04: Co-operative Governance and Traditional Affairs	390 268	477 549	330 037	425 908	445 709	445 709	418 792	437 819	462 065
Vote 05: Agriculture, Rural Development and Land Administration	706 379	951 603	958 953	1 027 603	996 005	998 656	1 071 404	1 091 600	1 165 058
Vote 06: Economic Development, Environment and Tourism	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742
Vote 07: Education	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595
Vote 08: Public Works, Roads and Transport	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961
Vote 09: Community Safety, Security and Liaison	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263
Vote 10: Health	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469
Vote 11: Culture, Sport and Recreation	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315
Vote 12: Social Development	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074
Vote 13: Human Settlement	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Total provincial payments and estimates by Vote	26 214 747	29 438 946	31 340 352	33 636 923	34 168 123	34 638 197	36 469 814	39 229 153	40 810 233

5.2. Payment by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 989 561	23 013 053	24 880 533	26 764 175	27 050 774	27 407 271	29 004 476	31 029 555	32 801 952
Compensation of employees	15 353 334	17 003 265	18 344 650	20 198 869	20 052 635	20 001 468	21 896 769	23 289 870	24 689 629
Goods and services	5 633 396	6 007 789	6 534 909	6 565 306	6 998 139	7 405 480	7 107 707	7 739 685	8 112 323
Interest and rent on land	2 831	1 999	974	-	-	323	-	-	-
Transfers and subsidies to:	3 329 272	3 710 049	3 904 254	4 167 573	4 149 803	4 209 962	4 408 600	4 665 733	5 009 797
Provinces and municipalities	59 534	87 679	78 476	152 074	169 156	169 731	137 003	141 477	148 983
Departmental agencies and accounts	446 462	469 269	553 075	560 946	561 694	561 616	593 133	574 872	606 024
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	429 301	527 881	486 950	506 837	492 337	487 723	520 292	541 321	572 294
Non-profit institutions	1 197 582	1 337 315	1 434 284	1 463 282	1 427 700	1 453 971	1 613 668	1 658 879	1 764 455
Households	1 196 393	1 287 905	1 351 469	1 484 434	1 498 916	1 536 921	1 544 504	1 749 184	1 918 041
Payments of capital assets	1 894 693	2 713 096	2 549 832	2 695 490	2 959 716	3 013 079	3 051 738	3 528 865	2 998 484
Buildings and other fixed structures	1 584 459	2 335 808	2 262 675	2 407 140	2 585 650	2 668 073	2 736 707	3 193 470	2 637 396
Machinery and equipment	296 645	357 053	237 613	266 117	347 949	319 134	303 941	327 702	359 952
Heritage assets	52	3 933	-	-	-	-	-	-	-
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	13 537	16 285	19 354	1 233	4 767	4 522	11 090	7 693	1 136
Payments for financial assets	1 221	2 748	5 733	9 685	7 830	7 885	5 000	5 000	-
Total economic classification	26 214 747	29 438 946	31 340 352	33 636 923	34 168 123	34 638 197	36 469 814	39 229 153	40 810 233

The table above reflects summary provincial payments and of estimates by economic classification.

5.3. Payment by economic classification per vote

5.3.1. Compensation of Employees

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Vote 01: Office of the Premier	99 404	97 948	102 319	116 319	109 647	108 821	125 359	131 679	138 378
Vote 02: Provincial Legislature	68 304	75 813	88 047	112 440	108 228	102 283	132 029	138 593	150 789
Vote 03: Finance	107 773	118 499	126 458	144 382	140 466	137 743	154 436	164 529	173 411
Vote 04: Co-operative Governance and Traditional Affairs	225 966	227 815	235 232	274 376	293 077	290 720	325 014	340 099	358 406
Vote 05: Agriculture, Rural Development and Land Administration	321 486	368 601	408 205	437 604	448 410	440 222	487 148	517 477	552 225
Vote 06: Economic Development, Environment and Tourism	144 672	149 790	154 380	169 201	167 069	165 884	178 989	193 129	208 385
Vote 07: Education	9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	11 865 748	12 733 191	13 522 965	14 336 427
Vote 08: Public Works, Roads and Transport	710 985	751 720	770 874	863 158	813 874	809 821	893 403	941 753	991 473
Vote 09: Community Safety, Security and Liaison	283 193	311 311	319 313	349 007	344 809	340 093	376 940	406 718	438 849
Vote 10: Health	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 004 572	5 663 449	6 015 720	6 366 489
Vote 11: Culture, Sport and Recreation	96 857	102 386	106 444	142 540	130 364	130 292	150 176	146 875	156 103
Vote 12: Social Development	323 848	361 114	390 773	457 563	460 150	460 150	515 837	599 726	639 044
Vote 13: Human Settlement	104 716	119 859	125 691	149 719	145 119	145 119	160 798	170 607	179 649
Total provincial payments and estimates by Vote	15 353 334	17 003 265	18 344 650	20 198 869	20 052 635	20 001 468	21 896 769	23 289 870	24 689 629

1.1.1 Goods and services

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 01: Office of the Premier	53 741	37 660	50 722	74 473	85 107	143 147	71 830	75 089	80 026
Vote 02: Provincial Legislature	104 532	93 838	114 782	86 923	97 954	105 848	98 706	98 572	99 988
Vote 03: Finance	93 645	99 467	111 810	118 692	115 807	115 422	105 797	106 075	112 015
Vote 04: Co-operative Governance and Traditional Affairs	90 930	113 053	68 815	74 502	71 552	73 909	70 082	72 785	77 553
Vote 05: Agriculture, Rural Development and Land Administration	257 673	222 724	187 220	229 954	221 761	233 207	233 277	215 986	224 410
Vote 06: Economic Development, Environment and Tourism	114 784	77 442	75 526	82 526	85 700	85 789	106 861	101 267	109 892
Vote 07: Education	1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 673 697	1 470 212	1 652 153	1 674 576
Vote 08: Public Works, Roads and Transport	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 300 693	1 518 782	1 748 218	1 849 001
Vote 09: Community Safety, Security and Liaison	428 913	456 393	499 531	460 851	727 789	727 108	531 354	488 349	511 780
Vote 10: Health	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 531 209	2 535 225	2 782 624	2 946 968
Vote 11: Culture, Sport and Recreation	116 572	128 911	121 499	131 705	142 057	141 773	150 935	165 565	185 937
Vote 12: Social Development	130 339	147 732	158 818	190 099	229 078	229 078	163 455	179 659	183 468
Vote 13: Human Settlement	44 233	40 371	39 355	49 974	44 881	44 600	51 191	53 343	56 709
Total provincial payments and estimates by Vote	5 633 396	6 007 789	6 534 909	6 565 306	6 998 139	7 405 480	7 107 707	7 739 685	8 112 323

5.3.3 Transfers and subsidies

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 01: Office of the Premier	895	3 842	3 329	3 750	4 024	3 924	4 156	4 226	4 256
Vote 02: Provincial Legislature	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Vote 03: Finance	2 958	1 728	259	184	3 713	3 923	3 509	3 541	3 729
Vote 04: Co-operative Governance and Traditional Affairs	22 893	96 442	19 464	11 197	13 797	13 797	22 078	23 212	24 291
Vote 05: Agriculture, Rural Development and Land Administration	106 083	258 495	271 117	324 392	285 396	284 166	299 139	325 409	353 960
Vote 06: Economic Development, Environment and Tourism	441 959	460 904	545 346	550 740	550 740	551 817	556 046	567 222	597 959
Vote 07: Education	758 108	872 598	1 014 537	873 680	852 093	861 599	974 991	983 825	1 053 035
Vote 08: Public Works, Roads and Transport	470 930	521 047	549 314	605 680	633 931	635 956	642 247	673 080	711 047
Vote 09: Community Safety, Security and Liaison	332	1 871	2 316	1 500	1 560	1 960	3 000	-	1 326
Vote 10: Health	139 755	196 152	200 124	200 071	213 864	260 164	231 162	244 450	257 406
Vote 11: Culture, Sport and Recreation	4 824	12 102	8 702	11 600	10 900	12 566	10 610	9 078	9 559
Vote 12: Social Development	318 899	339 950	290 647	419 260	411 595	411 655	461 135	461 420	486 460
Vote 13: Human Settlement	1 031 469	927 575	974 615	1 128 615	1 130 434	1 130 679	1 162 633	1 331 377	1 465 815
Total provincial payments and estimates by Vote	3 329 272	3 710 049	3 904 254	4 167 573	4 149 803	4 209 962	4 408 600	4 665 733	5 009 797

1.1.2 Payments of capital assets

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 01: Office of the Premier	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Vote 02: Provincial Legislature	18 062	3 704	2 794	7 167	7 467	5 518	4 859	6 295	6 629
Vote 03: Finance	9 906	3 576	5 980	3 610	5 019	5 044	4 427	4 976	5 240
Vote 04: Co-operative Governance and Traditional Affairs	50 148	40 106	6 198	65 833	67 283	67 283	1 618	1 723	1 815
Vote 05: Agriculture, Rural Development and Land Administration	20 510	101 778	92 411	32 823	37 608	38 231	51 840	32 728	34 463
Vote 06: Economic Development, Environment and Tourism	11 273	9 011	13 937	14 100	3 600	3 600	14 876	17 500	16 506
Vote 07: Education	422 165	637 443	645 989	609 891	705 356	764 075	924 437	1 309 845	864 557
Vote 08: Public Works, Roads and Transport	573 639	998 355	931 253	1 184 600	1 205 395	1 206 056	1 139 205	1 237 912	1 236 440
Vote 09: Community Safety, Security and Liaison	24 871	18 620	23 689	30 390	30 390	27 005	116 665	126 950	26 308
Vote 10: Health	594 082	691 225	639 160	567 286	685 693	685 693	561 774	527 298	540 606
Vote 11: Culture, Sport and Recreation	73 941	117 759	95 899	65 963	96 186	94 876	130 487	165 547	162 716
Vote 12: Social Development	47 343	78 400	77 878	85 517	78 810	78 750	91 638	92 189	97 102
Vote 13: Human Settlement	45 789	8 015	7 159	22 360	27 260	27 260	5 885	3 852	4 003
Total provincial payments and estimates by Vote	1 894 693	2 713 096	2 549 832	2 695 490	2 959 716	3 013 079	3 051 738	3 528 865	2 998 484

1.2 Payments by policy area

Table 1.13: Summary of provincial payments and estimates by policy area

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
General public services	4 480 289	5 522 316	5 451 493	6 135 377	6 119 761	6 176 183	6 430 862	6 904 900	7 232 599
Public order and safety	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263
Economic affairs and Environmental protection	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742
Housing and community amenities	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Health	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469
Recreation, culture and religion	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315
Education	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595
Social protection	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074
Total provincial payments and estimates by policy area	26 214 747	29 438 946	31 340 352	33 636 923	34 168 123	34 638 197	36 469 814	39 229 153	40 810 233

1.3 Infrastructure payments

Table 1.14: Summary of provincial infrastructure payments and estimates by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 05: Agriculture, Rural Development and Land Administration	15 291	64 008	107 610	228 670	190 060	196 393	222 943	207 247	154 077
Vote 06: Economic Development, Environment and Tourism	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Vote 07: Education	434 995	699 137	636 389	585 755	691 121	745 121	879 555	1 277 481	839 978
Vote 08: Public Works, Roads and Transport	1 028 001	1 258 554	1 375 171	1 586 051	1 558 222	1 531 891	1 877 647	1 879 755	1 973 639
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	109 882	114 736	119 851
Vote 10: Health	497 089	577 478	555 731	461 934	532 040	532 040	622 309	624 258	405 321
Vote 11: Culture, Sport and Recreation	59 761	106 283	83 204	57 758	76 081	78 840	99 981	124 862	116 072
Vote 12: Social Development	36 869	66 878	68 586	81 638	71 486	71 651	76 917	79 932	84 690
Total	2 079 299	2 779 380	2 842 910	3 013 806	3 120 010	3 156 936	3 900 234	4 320 771	3 706 103

1. Departmental amounts should include new constructions, rehabilitation/upgrading, other capital projects and recurrent maintenance.

The above table reflects estimate towards capital investments.

1.3.1 Infrastructure payments and estimate by category and vote

Table 1.15: Summary of provincial infrastructure payments and estimates by category and Vote									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets									
Vote 05: Agriculture, Rural Development and Land Administration	–	–	30 189	23 419	23 285	23 719	29 325	28 458	29 966
Vote 07: Education	120 799	266 380	197 065	274 432	230 487	339 412	645 879	762 366	487 798
Vote 08: Public Works, Roads and Transport	52 284	40 836	36 788	62 782	62 782	64 746	40 013	38 536	8 000
Vote 09: Community Safety, Security and Liaison	–	–	–	–	–	–	109 882	114 736	119 851
Vote 10: Health	85 078	93 404	107 432	55 313	55 313	55 313	44 761	–	–
Vote 11: Culture, Sport and Recreation	56 206	102 746	71 269	57 358	75 681	78 440	99 981	124 862	116 072
Vote 12: Social Development	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Sub-total: New and replacement assets	351 236	570 244	507 587	545 344	510 437	624 519	1 041 881	1 144 312	841 035
Upgrade and additions									
Vote 06: Economic Development, Environment and Tourism	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Vote 07: Education	75 458	212 765	299 386	78 107	180 645	150 524	137 045	394 115	241 047
Vote 08: Public Works, Roads and Transport	249 192	261 901	172 438	350 950	346 450	343 284	247 142	260 875	210 166
Vote 10: Health	369 916	391 789	398 842	346 339	416 445	416 445	260 413	233 374	179 311
Vote 11: Culture, Sport and Recreation	3 555	3 537	11 935	400	400	400	–	–	–
Sub-total: Upgrade and additions	705 414	877 034	898 820	787 796	944 940	911 653	655 600	900 864	642 999
Rehabilitation, renovations and refurbishment									
Vote 05: Agriculture, Rural Development and Land Administration	–	26 229	38 800	4 763	6 963	6 963	12 549	–	–
Vote 07: Education	212 197	149 318	83 674	199 604	229 625	214 025	93 664	35 000	22 600
Vote 08: Public Works, Roads and Transport	284 026	541 000	625 045	748 137	741 452	774 459	1 095 292	1 043 951	1 093 974
Vote 10: Health	16 959	42 857	9 662	15 000	15 000	15 000	94 645	102 149	93 299
Sub-total: Rehabilitation, renovations and refurbishment	513 182	759 404	757 181	967 504	993 040	1 010 447	1 296 150	1 181 100	1 209 873
Maintenance and repairs									
Vote 05: Agriculture, Rural Development and Land Administration	–	–	–	–	–	–	6 758	–	–
Vote 07: Education	26 541	70 674	56 264	33 612	50 364	41 160	2 967	86 000	88 533
Vote 08: Public Works, Roads and Transport	442 499	414 817	540 900	424 182	407 538	349 402	495 200	536 393	661 499
Vote 10: Health	25 136	49 428	39 795	45 282	45 282	45 282	222 490	288 735	132 711
Vote 12: Social Development	–	–	3 742	9 598	8 597	8 762	4 877	4 578	5 342
Sub-total: Maintenance and repairs	494 176	534 919	640 701	512 674	511 781	444 606	732 292	915 706	888 085
Infrastructure transfers									
Vote 05: Agriculture, Rural Development and Land Administration	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Sub-total: Infrastructure transfers	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Total provincial infrastructure payments and estimates	2 079 299	2 779 380	2 842 910	3 013 806	3 120 010	3 156 936	3 900 234	4 320 771	3 706 103
1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".									

Given the strategic focus of government to shifting the composition of expenditure towards investments in infrastructure, the province has allocated a total amount of R3.9 billion which includes an amount of R174.3 million towards maintenance and repairs in 2014/15 financial year. This investment will be an important driver towards economic growth and job creation in the Province.

5.6 Transfers

5.6.1 Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Vote 06: Economic Development, Environment and Tourism	423 086	396 585	523 723	531 740	531 740	531 740	537 046	546 222	562 516
Vote 07: Education	29 594	56 084	100 741	98 000	98 000	98 000	87 650	102 533	107 967
Total provincial transfers to public entities	452 680	452 669	624 464	629 740	629 740	629 740	624 696	648 755	670 483

Table 1.16 reflects departments that have transfers that are made to public entities.

5.6.2 Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Vote 02: Provincial Legislature	30 167	17 343	25 362	36 904	36 904	36 904	37 894	38 893	40 954
Vote 04: Co-operative Governance and Traditional Affairs	6 962	8 378	9 912	10 384	10 384	10 384	11 210	11 741	12 390
Vote 10: Health	110 720	137 407	150 272	152 522	152 522	152 522	161 832	171 495	180 584
Vote 11: Culture, Sport and Recreation	4 271	11 828	7 976	10 700	10 000	11 666	9 710	8 478	8 927
Vote 12: Social Development	318 454	339 222	290 332	416 187	408 062	408 122	459 075	459 216	484 130
Total provincial transfers to other entities	470 574	514 178	483 854	626 697	617 872	619 598	679 721	689 823	726 985

5.6.3 Transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	57 915	87 619	77 991	151 824	168 962	164 789	134 123	138 441	145 786
Category C	1 619	60	485	250	194	4 942	2 880	3 036	3 197
Total provincial transfers to local government	59 534	87 679	78 476	152 074	169 156	169 731	137 003	141 477	148 983

The above table shows transfers that are made to local government.

5.7 Personnel numbers

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Vote 01: Office of the Premier	291	263	256	322	298	298	298
Vote 02: Provincial Legislature	155	151	187	188	188	188	188
Vote 03: Finance	361	356	355	378	383	383	383
Vote 04: Co-operative Governance and Tradi	1 214	1 164	1 161	1 243	1 288	1 288	1 288
Vote 05: Agriculture, Rural Development and	1 758	1 772	1 694	1 672	1 760	1 794	1 794
Vote 06: Economic Development, Environme	489	481	454	439	457	471	485
Vote 07: Education	44 059	45 465	45 157	45 434	45 898	45 898	45 898
Vote 08: Public Works, Roads and Transport	4 047	4 048	3 861	3 863	4 086	4 211	4 224
Vote 09: Community Safety, Security and Lie	1 724	1 795	1 829	2 107	2 156	2 199	2 270
Vote 10: Health	18 189	18 189	18 093	20 578	21 926	22 052	22 075
Vote 11: Culture, Sport and Recreation	740	747	556	644	646	646	646
Vote 12: Social Development	1 860	1 874	1 819	2 010	2 070	2 150	2 150
Vote 13: Human Settlement	341	362	372	398	418	418	418
Total provincial personnel numbers	75 228	76 667	75 794	79 276	81 574	81 996	82 117
Total provincial personnel cost (R thousand)	15 353 334	17 003 265	18 344 650	20 001 468	21 896 769	23 289 870	24 689 629
Unit cost (R thousand)	204	222	242	252	268	284	301

5.7.1 Provincial personnel numbers and costs.

Table 1.20: Summary of provincial personnel numbers and costs							
	Outcome			Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Total for province							
Personnel numbers (head count)	75 239	76 678	75 805	79 287	81 585	82 007	82 128
Personnel cost (R thousands)	15 353 334	17 003 265	18 344 650	20 001 468	21 896 769	23 289 870	24 689 629
Human resources component							
Personnel numbers (head count)	1 297	20 716	22 485	20 486	21 271	21 879	22 964
Personnel cost (R thousands)	167 813	297 666	307 866	323 000	350 754	369 740	379 821
Head count as % of total for provi	0.0	0.3	0.3	0.3	0.3	0.3	0.3
Personnel cost as % of total for p	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Finance component							
Personnel numbers (head count)	12 265	14 728	16 603	18 236	19 025	19 909	21 046
Personnel cost (R thousands)	201 065	313 910	343 874	380 641	475 993	505 734	521 525
Head count as % of total for provi	0.2	0.2	0.2	0.2	0.2	0.2	0.3
Personnel cost as % of total for p	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full time workers							
Personnel numbers (head count)	74 884	75 301	74 479	77 471	78 593	79 535	79 637
Personnel cost (R thousands)	15 204 023	16 839 905	18 159 291	19 799 567	21 315 000	22 517 888	23 759 888
Head count as % of total for provi	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Personnel cost as % of total for p	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Part-time workers							
Personnel numbers (head count)	–	–	–	–	632	632	632
Personnel cost (R thousands)	75 728	80 606	94 993	148 757	252 966	390 376	404 553
Head count as % of total for provi	–	–	–	–	0.0	0.0	0.0
Personnel cost as % of total for p	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contract workers							
Personnel numbers (head count)	779	1 365	1 552	2 100	2 421	1 776	1 786
Personnel cost (R thousands)	58 788	73 121	95 658	115 500	370 477	434 688	563 997
Head count as % of total for provi	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personnel cost as % of total for p	0.0	0.0	0.0	0.0	0.0	0.0	0.0

5.8 Payments on training

Table 1.21: Summary of provincial payments on training by Vote

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Vote 01: Office of the Premier	1 585	1 653	1 141	1 486	1 486	1 755	1 869	1 980	2 074
Vote 02: Provincial Legislature	364	198	112	129	129	129	269	157	165
Vote 03: Finance	14 604	13 968	15 783	5 606	5 610	5 712	5 382	5 629	5 442
Vote 04: Co-operative Governance and Traditional	1 563	508	568	2 196	2 196	2 196	2 591	3 038	3 117
Vote 05: Agriculture, Rural Development and Land	1 803	4 635	1 358	3 666	3 666	3 666	3 732	3 766	3 804
Vote 06: Economic Development, Environment and	326	1 146	371	2 976	2 976	2 976	3 346	1 628	1 930
Vote 07: Education	29 720	29 933	32 631	35 123	35 123	35 123	36 940	39 814	41 923
Vote 08: Public Works, Roads and Transport	34 676	52 766	67 359	68 388	68 388	66 830	31 770	34 523	32 080
Vote 09: Community Safety, Security and Liaison	712	916	-	1 031	1 031	1 031	1 041	1 051	1 062
Vote 10: Health	29 970	45 862	39 776	40 269	40 269	40 269	40 445	46 900	46 900
Vote 11: Culture, Sport and Recreation	638	785	830	874	874	874	919	1 057	1 057
Vote 12: Social Development	16 273	7 943	7 600	5 600	5 600	5 600	5 897	6 192	6 520
Vote 13: Human Settlement	3 298	2 940	2 840	3 050	3 050	3 050	3 137	3 222	3 340
Total provincial payments on training	135 532	163 253	170 369	170 394	170 398	159 211	137 338	148 957	149 414

Estimates of Provincial Revenues and Expenditure Estimates

Office of the Premier

To be appropriated by Vote in 2014/15	R 205 372 000
Statutory amount	R 1 990 173
Responsible Authority	Premier
Administering Department	Office of the Premier
Accounting Officer	Director-General

1. Overview

The Office of the Premier as a strategic centre is responsible for support, co-ordination, monitoring and evaluating the implementation of Provincial Programmes, projects and policies. This function is addressing the governance priority.

Vision

A strategic centre of excellence for good governance and improved service delivery

Mission

Provide strategic leadership through effective coordination of government programmes, integrated planning, monitoring and evaluation and institutional development.

Strategic Objectives

- Provide strategic direction and leadership to Mpumalanga Provincial Administration by 2015;
- Provide administrative direction through improving capacity of the Provincial Administration by 2015;
- Ensure compliance to the planning and reporting framework by the OTP Programmes by 2015;
- Improve the coordination and implementation of Executive council decisions within the province by 2015;
- Strengthen cooperative governance within 12 departments;
- Strengthen the organisational performance in terms of business processes;
- Coordinate the implementation of human resource programmes in the Province;
- Coordinate the implementation of legal advisory service in the Province;
- Strengthen integrated planning and policy development in the Province;
- Monitor and Evaluate the effectiveness and impact of Government programmes within the Province;
- Coordinate strategic ICT programmes and projects within the Province;
- Coordinate strategic communication and information activities in 12 Provincial Departments and 3 District Municipalities;
- Strengthen the protocol, regional and international co-operation by 2015;
- Create a safe environment for service delivery through a centralized security management workforce by 2015

Organizational Environment

The Office of the Premier's primary function has been that of co-ordination, monitoring and evaluation of service delivery in the Province. Sector departments and municipalities are the implementing arm of the Province. Demand for service delivery has to happen within the constraints of socio-economic realities of the Province. The Office through its Macro Policy programme ensures that provincial priorities which include the Provincial 5 year plan and Programme of Action are effectively implemented through well designed capacities. It has the responsibility to ensure that provincial monitoring and evaluation system and tools are designed to quantify both the outputs and outcome of the programmes in place.

The Office has commenced with a reorganizational process to align its mandate with new developments and national priorities. The new organisational structure of the Office of the Premier has

been developed, approved by the Executive Council and submitted to the Minister of Public Service and Administration for concurrence, subsequently final approval by the Hon Premier.

Legislative Mandates

- The Constitution of the Republic of South Africa Act, 1996 (Act No.108 of 1996);
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No.1 of 1999);
- The Promotion of Access to Information Act, 2000(Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000(Act No. 3 of 2000);
- Labour Relations Act No. 66 of 1995;
- Skills Development Act No.97 of 1998;
- Employment Equity Act No. 55 of 1998;
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Basic Conditions of Employment Act, Act No.75 of 199

2. Review of the current financial year (2013/14)

With regard to the integrated planning function, the Office of the Premier continues to support departments with the alignment of departmental APPs to both provincial and national macro policies including the IDPs of municipalities. Similarly the review of the Provincial 5 year plan to align with Provincial Programme of Action has been undertaken.

The Office of the Premier as custodian of the Management Performance Assessment Tool in the Province has provided MPAT 1.2 feedback to all 12 Provincial Departments. Self-assessments for MPAT 1.3 were conducted and results moderated. The implementation of the Frontline Service Delivery Monitoring is also on course.

With regard to the call that all senior managers and supply chain management officials in the Province must be vetted. The Office has entered into an MOU with the SSA and areas of cooperation are highlighted to ensure the vetting process is fast-tracked. An office and other tools of trade have already been provided for the Vetting Unit and the Field Vetting Officials are being mentored by SSA. This exercise responds to the Integrated Security Management function and the implementation of a Vetting Strategy.

The Office continues to implement the EXCO Outreach Programme, which has seen 3 engagements taking place with communities in the first 9 months of the financial year. This programme provides a platform for government interaction with the communities on issues of service delivery.

The Office established a Rapid Implementation Unit (RIU) through secondment of officials from various Departments to respond to bottlenecks / blockages in the implementation of government projects. Through the RIU the Province was able to improve in the delivery of its services, e.g., the commitment to deliver of 10 000 RDP houses in 100 days by the Premier in his State of the Province Address was achieved. Departments that have already been assisted by the RIU intervention program are as follows: Human Settlements, Education, Health, Social Development and Culture, Sport and Recreation.

The Office through its Institutional Development branch facilitates and coordinates the HR Fora with an effort to seamlessly implement the HR prescripts and frameworks. This includes the development of HRD plans, Work Skills plans, and Employee Health and Wellness Programme.

Following the establishment of the three Ministries in the Presidency, namely Planning Commission, Performance Monitoring and Evaluation as well as the Women, Children & People with Disabilities, the Office of the Premier has commenced with the reorganization to elevate and or build capacity with regard to these functions at the Provincial level to align with the National Priorities. The reviewed organizational structure has been approved by EXCO and has now been submitted to the Minister in the Department of Public Service and Administration for concurrence.

3. Outlook for the coming financial year (2014/15)

In terms of the 5 year strategic planning document, the Office has identified 5 key focus areas or pillars for implementation. Within the 2014/15 financial year, the Office will deploy its resources accordingly to accelerate implementation of these pillars. These pillars are:

- i. **Policy and Planning, special attention will be given to the following:**
 - The development and co-ordination of provincial policies and strategies;
 - The provision of advisory services to government on policy implementation strategies,
 - Co-ordination of macro-planning,
 - Conducting targeted research to inform decision-making processes of cabinet,
 - Facilitate international co-operation across all spheres of government;
 - Finalize the development and implement of the Mpumalanga Vision 2030;
 - Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners; and
 - Coordinate the Mpumalanga Provincial Aids Council.
- ii. **Performance Monitoring and Evaluation 2014/15 targets include:**
 - Monitoring the implementation of the 12 outcomes,
 - Roll out of the (Management Performance Assessment Tool) MPAT and Front Line Service Delivery Monitoring (FSDM),
 - Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites;
 - Enhancing performance monitoring and evaluation systems and tools that enable timely access to departmental and municipal performance information.
- iii. **Government Communications 2014/15 targets include:**
 - Monitoring the implementation of the integrated provincial communication framework;
 - Public participation, EXCO outreach and provincial events will be part of functions coordinated within this area of work; and
 - Coordinate the rebranding and repositioning of the Province.
- iv. **Integrated Security Management 2014/15 targets include:**
 - Implement the Integrated Security Management function.
- v. **Corporate Services 2014/15 targets include:**
 - The provision of institutional development services to the provincial administration, largely dealing with organisational design and systems;
 - Coordinate the signing of Performance Agreements by all Senior Managers of the 12 Provincial Departments and the assessment thereof;
 - The standardisation of policy implementation across the entire administration, as well as
 - The provision of administrative services to the Office of the Premier.

4. Receipts and financing

4.1. Summary of Receipts

The following sources of funding are used by the Vote:

Table 1.1: Summary of receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	157 004	144 554	163 862	200 492	208 427	208 427	205 372	213 044	224 760
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	157 004	144 554	163 862	200 492	208 427	208 427	205 372	213 044	224 760
Total payments	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760
Surplus/(deficit) before financing	–	–	–	–	–	(57 328)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(57 328)	–	–	–

4.2. Departmental Receipts Collection

Table 1.2: Departmental receipts: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	110	137	163	133	133	170	144	156	168
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	380	257	233	455	455	378	480	505	180
Sales of capital assets	60	–	–	104	104	24	118	125	132
Transactions in financial assets and	550	370	53	–	–	154	–	–	–
Total departmental receipts	1 100	764	449	692	692	726	742	786	480

5. Payment summary

5.1. Key Assumptions:

- Performance monitoring and Evaluation.
- Policy and planning.
- Government communications.
- Integrated Security Management.
- Target Groups.

5.2. Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074
Institutional Development	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802
Policy and Governance	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884
Total payments and estimates:	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

5.3. Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	153 145	135 608	153 041	190 792	194 754	252 143	197 189	206 768	218 404
Compensation of employees	99 404	97 948	102 319	116 319	109 647	108 821	125 359	131 679	138 378
Goods and services	53 741	37 660	50 722	74 473	85 107	143 147	71 830	75 089	80 026
Interest and rent on land	–	–	–	–	–	175	–	–	–
Transfers and subsidies	895	3 842	3 329	3 750	4 024	3 924	4 156	4 226	4 256
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	15	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	376	386	396
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Payments for capital assets	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7	–	–	–	–	–	–
Total economic classification:	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

The Office budget has decreased by 22.7 per cent from R265.755 million in the previous financial year to R205.372 million in the current financial year. The significant decline was due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Office also had a decrease in goods and services by 49.8 per cent due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Transfers and Subsidies

There is an increase in transfers and subsidies by 5.9 per cent in the 2014/15 compared to the previous financial year.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 58.4 per cent as a result of purchase of MG vehicles in the previous year.

5.4. Infrastructure payments

Office of the Premier does not have any infrastructure payments.

5.5. Transfers

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

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

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

Table 1.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Premier Support	12 618	11 397	12 714	12 308	12 398	12 926	12 034	14 889	15 119
Executive Council Support	5 663	5 136	5 256	5 327	5 277	5 277	5 557	5 925	6 075
Director General Support	32 082	21 438	23 948	28 721	42 234	41 763	33 114	33 144	33 310
Financial Support	29 055	30 924	36 576	28 334	31 523	92 483	32 913	30 602	32 570
Programme Support	306	49	–	–	–	–	–	–	–
Total payments and estimates	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

Table 1.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 556	64 672	71 563	73 880	87 323	148 325	82 788	83 290	85 744
Compensation of employees	42 103	41 419	43 599	51 580	45 358	45 460	54 038	56 957	59 976
Goods and services	35 453	23 253	27 964	22 300	41 965	102 690	28 750	26 333	25 768
Interest and rent on land	–	–	–	–	–	175	–	–	–
Transfers and subsidies	133	93	619	50	124	151	60	70	80
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	15	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	133	93	604	50	124	151	60	70	80
Payments for capital assets	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7	–	–	–	–	–	–
Total economic classification: Province	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

The programme budget has decreased by 45.1 per cent from R152.449 million in the previous financial year to R83.618 million in the current financial year. The significant decline was due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Office also had a decrease in goods and services by 48.5 per cent due to unforeseen and unavoidable expenditure incurred in the previous financial year.

Transfers and Subsidies

There is decrease in transfers and subsidies budget by 60.2 per cent in the 2014/15 compared to the previous financial year. The programme anticipates a lesser spending on the item, hence the lesser budget.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 80.6 per cent as a result of purchase of MG vehicles in the previous year. The allocated budget is mainly for replacement of redundant office equipment.

6.1.2. Service Delivery Measures

In the 2014/15 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implementation of the Provincial Anti-corruption strategy;
- Investigation of cases reported through the National Anti-Corruption Hotline (NACH) and other sources;
- Implementation of the National vetting strategy;
- Providing audit services to 5 cluster departments for the realization of 2014 clean audit programme;
- Payment of contractual obligations;
- Administrative support to the Executive Authority and Accounting Officer; and
- Respond to bottlenecks / blockages in the implementation of government projects

6.2. Programme 2: Institutional Development

6.2.1 Description and objectives

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

Table 1.7: Summary of payments and estimates: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Strategic Human Resource	25 161	27 659	27 816	26 332	27 301	27 301	28 433	31 294	32 757
Information Communication Technol	1 383	1 838	1 709	2 620	2 620	2 620	2 652	2 697	2 780
Legal Services	3 225	3 068	2 805	3 070	3 270	3 270	3 088	3 289	3 579
Communication Services	14 220	12 712	13 837	40 248	36 661	36 661	38 090	36 336	37 641
Programme Support	1 290	1 334	1 721	1 705	1 955	1 955	1 781	1 837	2 045
Total payments and estimates	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

Table 1.8: Summary of provincial payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	44 135	42 427	44 698	70 165	67 504	67 504	69 683	71 097	74 426
Compensation of employees	32 841	33 266	35 677	36 856	35 906	35 906	39 223	40 891	42 778
Goods and services	11 294	9 161	9 021	33 309	31 598	31 598	30 460	30 206	31 648
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	388	3 359	2 513	3 650	3 750	3 750	4 036	4 056	4 076
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	376	386	396
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Payments for capital assets	756	825	677	160	553	553	325	300	300
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	756	825	677	160	553	553	325	300	300
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

The Programme budget has increased by 3.1 per cent from R71.807 million in the previous financial year to R74.044 million in the current financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Programme also had a decrease in goods and services budget by 3.6 per cent due to reprioritization of the office projects.

Transfers and Subsidies

There is an increase in transfers and subsidies budget by 7.0 per cent in the 2014/15 compared to the previous financial year. The budget is mainly for the Premier bursary fund and the transfer of skills development amount to Pseta.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 41.2 per cent as a result of purchase office equipment in the previous year. The programme anticipates lesser spending on the item.

6.2.2 Service Delivery Measures

In the 2014/15 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Rebranding and re-positioning the Province;
- Coordinate and monitor IT related systems / projects within the Province;
- Monitoring the implementation of the provincial 5 year communication framework;
- Corporate branding of government events;
- Coordination of the Executive Council outreach programme;
- Development and review of HR policies;
- Investigation of disciplinary cases as referred by departments;
- Provincial Employee and Wellness Programme;
- Provision of Legal Advisory Services to provincial departments and public entities; and

- Implementation of Batho Pele projects.

6.3. Programme 3: Policy and Governance

6.3.1 Description and Objectives

The programme purpose is to provide effective macro policy advice.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Special Programmes	7 265	6 415	12 814	7 218	7 468	6 530	7 595	7 654	8 106
Intergovernmental Relations	5 042	4 608	4 615	4 919	5 219	4 931	6 491	6 673	7 123
Provincial and Policy Management	19 305	16 903	18 279	37 944	29 863	27 580	30 629	35 659	40 382
Programme Support	389	1 073	1 772	1 746	2 638	2 458	2 995	3 045	3 273
Total payments and estimates	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884

Table 1.10: Summary of provincial payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 454	28 509	36 780	46 747	39 927	36 314	44 718	52 381	58 234
Compensation of employees	24 460	23 263	23 043	27 883	28 383	27 455	32 098	33 831	35 624
Goods and services	6 994	5 246	13 737	18 864	11 544	8 859	12 620	18 550	22 610
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	374	390	197	50	150	23	60	100	100
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accountants	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	374	390	197	50	150	23	60	100	100
Payments for capital assets	173	100	503	5 030	5 111	5 162	2 932	550	550
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Policy and Governance	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884

The Programme budget has increased by 14.9 per cent from R41.499 million in the previous financial year to R 47.710 million in the current financial year.

Compensation of Employees

The increase in budget of compensation of employees is due to the normal annual cost of living adjustments.

Goods and Services

The Programme also had an increase in goods and services budget by 42.4 per cent due to inflation growth.

Transfers and Subsidies

There is decrease in transfers and subsidies budget by 160.8 per cent in the 2014/15 compared to the previous financial year. The programme anticipates a lesser spending on the item, hence the lesser budget.

Payments of Capital Assets

There is a decrease in payment for capital assets budget by 43.2 per cent. The programme anticipates lesser spending on the item.

6.3.2 Service Delivery Measures

In the 2014/15 financial year, resources within this programme will be deployed to realize among others the following key activities;

- Implement the Provincial International Relations Framework;
- Monitor and evaluate international engagements;
- Develop the 2014/2019 MTSF and monitor implementation;
- Establishment of a central hub for credible planning, development and performance information;
- Coordinate the Mpumalanga Province Aids Council;
- Institutionalize implementation of the Provincial M&E policy framework including the development / implementation of an IT enabled system;
- Capacity building programme to enhance planning, monitoring and evaluation in provincial departments and municipalities;
- MPAT and FSDM implementation;
- Conduct performance monitoring visits targeting health institutions, schools, human settlements and CRDP sites;
- Mainstreaming target groups into government programmes and projects; and
- Coordinate strategic partnership between the Mpumalanga Provincial Government and social partners.

7. Other Programme Information

7.1. Personnel Numbers and Costs

Table 1.11: Personnel numbers and costs 1: Office Of The Premier

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	133	122	120	159	143	143	143
Programme 2: Institutional Development	93	82	78	87	84	84	84
Programme 3: Policy and Governance	65	59	58	76	71	71	71
Total provincial personnel numbers	291	263	256	322	298	298	298
Total departmental personnel cost (R thousand)	99 404	97 948	102 319	108 821	125 359	131 679	138 378
Unit cost (R thousand)	342	372	400	338	421	442	464

1. Full-time equivalent

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

Table 1.11: Summary of departmental personnel numbers and costs: Office of the Premier							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	292	264	257	323	299	299	299
Personnel cost (R thousands)	99 404	97 948	102 319	108 821	125 359	131 679	138 378
Human resources component							
Personnel numbers (head count)	58	19 125	20 888	18 782	19 554	20 161	21 229
Personnel cost (R thousands)	18 009	58	50	53	53	53	53
Head count as % of total for department	0.20	72.44	81.28	58.15	65.40	67.43	71.00
Personnel cost as % of total for department	0.18	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	11 077	13 394	15 209	16 784	17 213	18 142	19 104
Personnel cost (R thousands)	64	61	65	70	71	71	71
Head count as % of total for department	37.93	50.73	59.18	51.96	57.57	60.68	63.89
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers							
Personnel numbers (head count)	290	258	250	316	292	292	292
Personnel cost (R thousands)	98 849	94 866	97 409	103 115	119 425	125 521	132 051
Head count as % of total for department	0.99	0.98	0.97	0.98	0.98	0.98	0.98
Personnel cost as % of total for department	0.99	0.97	0.95	0.95	0.95	0.95	0.95
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	2	6	7	7	7	7	7
Personnel cost (R thousands)	555	3 082	4 910	5 706	5 934	6 158	6 327
Head count as % of total for department	0.01	0.02	0.03	0.02	0.02	0.02	0.02
Personnel cost as % of total for department	0.01	0.03	0.05	0.05	0.05	0.05	0.05

7.2. Training

Table 1.13(a): Payments on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	669	719	500	807	807	1 076	807	867	909
Subsistence and travel	200	250	250	538	538	538	250	250	250
Payments on tuition	469	469	250	269	269	538	557	617	659
Other	–	–	–	–	–	–	–	–	–
Programme 2: Institutional Development	524	524	382	386	386	386	612	643	673
Subsistence and travel	150	150	191	193	193	193	200	200	200
Payments on tuition	374	374	191	193	193	193	412	443	473
Other	–	–	–	–	–	–	–	–	–
Programme 3: Policy and Governance	392	410	259	293	293	293	450	470	492
Subsistence and travel	130	130	130	147	147	147	150	150	150
Payments on tuition	262	280	129	146	146	146	300	320	342
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 585	1 653	1 141	1 486	1 486	1 755	1 869	1 980	2 074

Table 1.13(b): Information on training: Office Of The Premier

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	292	264	257	298	298	323	299	299	299
Number of personnel trained	162	140	171	240	240	240	140	135	145
<i>of which</i>									
Male	74	60	79	102	102	102	60	60	65
Female	88	80	92	138	138	138	80	75	80
Number of training opportunities	50	-	-	-	-	-	-	-	-
<i>of which</i>									
Tertiary	50	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	-	-	-	10	10	-	10	10	10
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures to Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	110	137	163	133	133	170	144	156	168
Sales of goods and services produced	110	137	163	133	133	170	144	156	168
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	110	137	163	133	133	170	144	156	168
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	380	257	233	455	455	378	480	505	180
Interest	380	257	233	455	455	378	480	505	180
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	60	-	-	104	104	24	118	125	132
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	60	-	-	104	104	24	118	125	132
Financial transactions in assets ar	550	370	53	-	-	154	-	-	-
Total departmental receipts	1 100	764	449	692	692	726	742	786	480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	153 145	135 608	153 041	190 792	194 754	252 143	197 189	206 768	218 404
Compensation of employees	99 404	97 948	102 319	116 319	109 647	108 821	125 359	131 679	138 378
Salaries and wages	84 292	83 270	88 222	106 346	100 354	100 008	109 566	114 266	119 854
Social contributions	15 112	14 678	14 097	9 973	9 293	8 813	15 793	17 413	18 524
Goods and services	53 741	37 660	50 722	74 473	85 107	143 147	71 830	75 089	80 026
Administrative fees	2 713	899	1 159	1 209	2 243	1 410	1 638	1 662	1 765
Advertising	5 544	1 576	2 911	886	1 038	2 121	1 296	1 563	1 928
Assets less than the capital value	238	560	657	366	366	763	275	372	305
Audit cost: External	5 023	3 054	2 385	2 000	2 000	2 656	3 926	3 000	3 000
Bursaries: Employees	753	498	317	—	—	—	—	—	—
Catering: Departmental activities	2 025	1 751	1 729	3 245	4 843	16 134	3 386	3 110	2 860
Communication (G&S)	3 225	3 505	4 206	3 802	4 467	3 185	4 013	4 190	4 580
Computer services	328	257	444	532	4 531	4 328	250	300	400
Consultants and professional services	159	289	1 373	30 727	22 360	20 510	21 986	21 350	23 842
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6	1 592	—	—	—	—	—	—	—
Consultants and professional services	2 684	175	700	784	1 784	1 262	716	900	729
Contractors	1 096	22	530	425	432	862	917	974	645
Agency and support / outsourced	32	269	6	—	—	—	—	—	—
Entertainment	2 081	1 972	7	—	—	—	—	—	—
Fleet services (including goods and services)	1	2	2 430	1 586	3 626	2 450	1 774	1 761	1 749
Housing	2	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	260	179	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	468	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	1	—	—	—	—	—	—
Inventory: Materials and supplies	27	13	9	—	—	3	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	124	—	—	—	—	—	—
Inventory: Other supplies	86	131	30	—	—	(1)	—	—	—
Consumable supplies	49	171	111	346	802	565	2 600	750	1 052
Consumables: Stationery, printing and reprographics	2 687	2 056	2 077	1 500	1 972	2 495	1 486	2 016	1 840
Operating leases	805	426	713	509	884	474	500	500	500
Property payments	5 379	4 425	4 975	2 800	2 800	3 241	4 000	2 663	3 010
Transport provided: Departmental	3 377	4 392	1 417	—	—	11 761	991	663	695
Travel and subsistence	10 692	6 002	13 487	16 814	16 521	14 889	14 820	22 086	22 072
Training and development	1 016	1 133	475	1 104	995	259	1 342	1 448	1 630
Operating payments	863	652	560	545	551	11 322	395	230	272
Venues and facilities	2 590	1 321	7 360	4 628	12 145	42 089	5 519	5 551	7 152
Rental and hiring	—	338	61	665	747	369	—	—	—
Interest and rent on land	—	—	—	—	—	175	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	175	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	895	3 842	3 329	3 750	4 024	3 924	4 156	4 226	4 256
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	15	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	15	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	376	386	396
Public corporations	—	—	—	—	—	—	376	386	396
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and private enterprises	—	—	—	—	—	—	376	386	396
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	895	3 842	3 314	3 750	4 024	3 924	3 780	3 840	3 860
Payments for capital assets	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 964	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Transport equipment	1 493	—	—	—	—	—	—	—	—
Other machinery and equipment	1 471	5 104	7 485	5 950	9 649	9 688	4 027	2 050	2 100
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	7	—	—	—	—	—	—
Total economic classification: Payments and estimates	157 004	144 554	163 862	200 492	208 427	265 755	205 372	213 044	224 760

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 556	64 672	71 563	73 880	87 323	148 325	82 788	83 290	85 744
Compensation of employees	42 103	41 419	43 599	51 580	45 358	45 460	54 038	56 957	59 976
Salaries and wages	35 578	35 204	37 057	46 646	41 074	41 936	44 567	46 776	49 216
Social contributions	6 525	6 215	6 542	4 934	4 284	3 524	9 471	10 181	10 760
Goods and services	35 453	23 253	27 964	22 300	41 965	102 690	28 750	26 333	25 768
Administrative fees	2 339	633	709	756	1 791	844	940	882	820
Advertising	2 751	60	310	25	25	1 265	17	218	218
Assets less than the capital value	114	390	561	—	—	297	—	—	—
Audit cost: External	5 023	3 046	2 383	2 000	2 000	2 656	3 926	3 000	3 000
Bursaries: Employees	—	43	—	—	—	—	—	—	—
Catering: Departmental activities	967	489	680	639	3 287	14 935	680	650	640
Communication (G&S)	3 117	3 048	2 964	2 870	3 535	2 500	2 785	2 702	2 816
Computer services	314	160	324	308	4 307	4 174	150	200	250
Consultants and professional services	124	196	1 132	140	518	110	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	6	—	—	—	—	—	—	—	—
Consultants and professional services	1 134	18	92	—	—	—	—	—	—
Contractors	43	15	85	18	25	481	387	390	130
Agency and support / outsourced	16	—	6	—	—	—	—	—	—
Entertainment	2 081	1 972	7	—	—	—	—	—	—
Fleet services (including goods and services)	1	2	2 430	1 586	3 626	2 450	1 774	1 761	1 749
Housing	2	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	260	179	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	269	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	1	—	—	—	—	—	—
Inventory: Materials and supplies	1	11	7	—	—	4	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	124	—	—	—	—	—	—
Inventory: Other supplies	86	127	25	—	—	—	—	—	—
Consumable supplies	42	168	109	336	792	555	2 600	750	1 052
Consumable: Stationery, printing and reprographics	1 736	1 196	1 243	800	1 270	1 833	150	50	50
Operating leases	805	426	518	400	786	288	500	500	500
Property payments	5 285	4 425	4 975	2 800	2 800	3 241	4 000	2 663	3 010
Transport provided: Departmental	3 297	2 786	329	—	—	11 728	98	100	100
Travel and subsistence	3 908	2 357	6 911	7 404	7 600	4 236	8 113	10 398	8 561
Training and development	334	126	—	114	65	69	—	—	—
Operating payments	343	371	366	284	264	10 909	285	200	200
Venues and facilities	1 324	1 009	1 397	1 820	9 192	40 046	2 345	1 869	2 672
Rental and hiring	—	—	7	—	82	69	—	—	—
Interest and rent on land	—	—	—	—	—	175	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	175	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	133	93	619	50	124	151	60	70	80
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	15	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	15	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	133	93	604	50	124	151	60	70	80
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	133	93	604	50	124	151	60	70	80
Payments for capital assets	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 035	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Transport equipment	1 493	—	—	—	—	—	—	—	—
Other machinery and equipment	542	4 179	6 305	760	3 985	3 973	770	1 200	1 250
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	7	—	—	—	—	—	—
Total economic classification: Payments and estimates	79 724	68 944	78 494	74 690	91 432	152 449	83 618	84 560	87 074

Table B.3(b): Payments and estimates by economic classification: Institutional Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	44 135	42 427	44 698	70 165	67 504	67 504	69 683	71 097	74 426
Compensation of employees	32 841	33 266	35 677	36 856	35 906	35 906	39 223	40 891	42 778
Salaries and wages	27 923	28 294	31 955	33 700	32 800	32 499	35 359	36 563	38 196
Social contributions	4 918	4 972	3 722	3 156	3 106	3 407	3 864	4 328	4 582
Goods and services	11 294	9 161	9 021	33 309	31 598	31 598	30 460	30 206	31 648
Administrative fees	208	122	241	210	189	249	285	300	355
Advertising	2 499	1 491	2 392	861	1 011	856	1 279	1 345	1 710
Assets less than the capital	106	160	59	320	320	401	255	352	285
Audit cost: External	—	8	2	—	—	—	—	—	—
Bursaries: Employees	—	—	317	—	—	—	—	—	—
Catering: Departmental and	1 057	846	382	877	867	659	797	710	520
Communication (G&S)	1	251	192	414	414	285	428	649	672
Computer services	14	82	—	74	74	94	—	—	—
Consultants and professional	35	87	—	23 392	20 092	20 092	20 805	17 627	17 451
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	1 592	—	—	—	—	—	—	—
Consultants and professional	1 550	157	608	784	1 784	1 262	716	900	729
Contractors	812	4	171	182	182	288	—	—	—
Agency and support / outside	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	197	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	2	2	—	—	(1)	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	1	—	—	—	—	—	—	—
Consumable supplies	5	3	—	10	10	9	—	—	—
Consumable: Stationery, printing	841	860	834	700	700	659	1 270	1 900	1 790
Operating leases	—	—	166	109	98	186	—	—	—
Property payments	94	—	—	—	—	—	—	—	—
Transport provided: Departmental	80	34	—	—	—	—	80	90	—
Travel and subsistence	2 762	1 967	2 950	3 239	3 470	4 797	2 753	3 537	4 827
Training and development	591	997	143	515	515	90	842	948	1 022
Operating payments	513	51	96	150	150	325	50	—	—
Venues and facilities	124	129	215	857	1 107	1 047	900	1 848	2 287
Rental and hiring	—	317	54	615	615	300	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	388	3 359	2 513	3 650	3 750	3 750	4 036	4 056	4 076
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	376	386	396
Public corporations	—	—	—	—	—	—	376	386	396
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	376	386	396
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	388	3 359	2 513	3 650	3 750	3 750	3 660	3 670	3 680
Payments for capital assets	756	825	677	160	553	553	325	300	300
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	756	825	677	160	553	553	325	300	300
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	756	825	677	160	553	553	325	300	300
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	45 279	46 611	47 888	73 975	71 807	71 807	74 044	75 453	78 802

Table B.3(c): Payments and estimates by economic classification: Policy and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 454	28 509	36 780	46 747	39 927	36 314	44 718	52 381	58 234
Compensation of employees	24 460	23 263	23 043	27 883	28 383	27 455	32 098	33 831	35 624
Salaries and wages	20 791	19 772	19 210	26 000	26 480	25 573	29 640	30 927	32 442
Social contributions	3 669	3 491	3 833	1 883	1 903	1 882	2 458	2 904	3 182
Goods and services	6 994	5 246	13 737	18 864	11 544	8 859	12 620	18 550	22 610
Administrative fees	166	144	209	243	263	317	413	480	590
Advertising	294	25	209	—	2	—	—	—	—
Assets less than the capital value	18	10	37	46	46	65	20	20	20
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	753	455	—	—	—	—	—	—	—
Catering: Departmental activities	1	416	667	1 729	689	540	1 909	1 750	1 700
Communication (G&S)	107	206	1 050	518	518	400	800	839	1 092
Computer services	—	15	120	150	150	60	100	100	150
Consultants and professional services	—	6	241	7 195	1 750	308	1 181	3 723	6 391
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	241	3	274	225	225	93	530	584	515
Agency and support / outsourced	16	269	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	2	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	24	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3	5	—	—	(1)	—	—	—
Consumable supplies	2	—	2	—	—	1	—	—	—
Consumable: Stationery, printing	110	—	—	—	2	3	66	66	—
Operating leases	—	—	29	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	1 572	1 088	—	—	33	813	473	595
Travel and subsistence	4 022	1 678	3 626	6 171	5 451	5 856	3 954	8 151	8 684
Training and development	91	10	332	475	415	100	500	500	610
Operating payments	7	230	98	111	137	88	60	30	70
Venues and facilities	1 142	183	5 748	1 951	1 846	996	2 274	1 834	2 193
Rental and hiring	—	21	—	50	50	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	374	390	197	50	150	23	60	100	100
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	374	390	197	50	150	23	60	100	100
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	374	390	197	50	150	23	60	100	100
Payments for capital assets	173	100	503	5 030	5 111	5 162	2 932	550	550
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	173	100	503	5 030	5 111	5 162	2 932	550	550
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Policy and Governance	32 001	28 999	37 480	51 827	45 188	41 499	47 710	53 031	58 884

Mpumalanga Provincial Legislature

To appropriated by Vote in 2014/15	R 273 488 000
Direct Charge	R 23 797 000
Responsible Authority	Speaker of the Mpumalanga Provincial Legislature
Administrating Entity	Mpumalanga Provincial Legislature
Accounting Officer	Secretary to the Mpumalanga Provincial Legislature

1. Overview

Vision

A people-centred, African, world class Legislature

Mission

To effectively and efficiently hold the executive and other state organs accountable through intensified oversight, enhance public education and participation, make laws, ensure improved service delivery by adhering to the Batho Pele principles, and supported by administrative excellence and good governance.

Values of the Legislature

- Co-operation: Committed to working with both internal and external stakeholders
- Customer orientated: Placing customers first
- Excellence: Continuous improvement of performance standards
- Openness: Transparency and accessibility
- Participation: All processes of the Legislature to be people centred
- Quality orientated: Commitment to focusing on quality and meeting world class standards
- Adaptability: Flexible in response to new circumstances
- Integrity: Acting with integrity at all times and being exemplary
- Economical: Cost effective in use of resources and
- Fairness: Acting in fair, balanced and considered manner in all circumstances

Constitutional mandate

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

In executing its legislative powers, the Legislature can: -

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

The Legislature must also:

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

2. Review of the current financial year (2013/14)

This review briefly captures the budget outcome for the third quarter ending 31 December 2013 as well as achievements and challenges emanating from baseline allocation.

The Legislature's budget outcome for the third quarter was 75.4 per cent of the R251.405 million adjusted budget. The budget outcome was in line with the straight line benchmark of 75 per cent.

The Legislature is now on accrual basis of accounting and the 2012/13 financial statements have been restated to reflect the accrual basis of reporting. The 2013/14 interim financial statements have been presented on accrual basis of reporting. The GRAP compliant asset register project is underway and expected to be finalized by end of March 2014.

Sectoral Parliament events amounting to R1.820 million; Youth Parliament - 28 June, Workers Parliament - 11 May, Women's Parliament - 16 August, Religious parliament - 22 November, People with Disability Parliament - 29 November, Senior Citizen - 18 October and Children's Parliament - 01 June for the Legislature have been conducted successfully. Taking the Legislature to the People first event amounting to R7 667 million was successfully hosted at Kwaggafontein, Thembisile Hani Municipality from the 16th to 20th September 2013.

The procurement process to appoint a service provider to install 3 security scanners will be concluded in the fourth quarter, the budget for which is R4 million.

Transfers of R36.904 million to political parties represented in the Legislature have been done after the submission of audited financial statement for the 2012/13 by the political parties.

During the adjustment appropriation process, an additional allocation of R5.4 million was made to the Legislature to enable MPLs to conduct public education programme.

3. Outlook for the coming financial year (2014/15)

The Legislature has been allocated R273.488 million for the 2014/15 financial year. There was an additional allocation of R18.200 million to fund some shortfall as outlined below. 56 per cent was allocated to the core business of the Legislature and 47 per cent to administrative support services.

Programme 1: Constitutes leadership and administrative support functions and has been allocated 47 per cent to cater for contractual obligations and the general operational requirements. Contractual obligations include the SAP and IT support and maintenance services estimated at R7 812 million in the 2014/15 financial year.

Programme 2: Represents core business of the Legislature and has been allocated 53 per cent of the budget. This allocation caters for the State of the Province Address (SOPA); the sitting of Legislature; 2 Taking Legislature to the People (TLP) events; Sectoral Parliaments; portfolio committee work of the Members of Legislature as well as the transfers to political parties. The programme also covers research for portfolio committees and public education programme. The statutory allocation in respect to salaries of Members of the Legislature has also been budgeted for in this programme.

There was additional funding of R18.200 million to address the budget baseline in relation to the once off terminal payments for non-returning Members of the Legislature (MPLs) and the inaugural State of The Province Address for the newly elected Premier.

The upgrading of public display, chamber, video conference and committee rooms was registered as a pressure but not funded. Furthermore, the construction of a Parliamentary village remains an unfulfilled mandate due lack of funding.

4. Receipts and financing

4.1. Summary of receipts

The following sources of funding are used for the Vote:

Table 2.1: Summary of receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Treasury funding									
Equitable share	212 032	179 502	198 496	208 973	215 656	215 656	237 304	244 541	258 847
Conditional grants	–	–	–	–	–	–	–	–	–
Other (Specify)	10 722	27 941	33 835	34 461	35 749	35 749	36 184	37 812	39 513
Total receipts: Treasury funding	222 754	207 443	232 331	243 434	251 405	251 405	273 488	282 353	298 360
Departmental receipts									
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than	57	9	10	12	12	12	13	15	16
Transfers received	200	400	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	1 290	485	688	729	729	729	779	819	862
Sales of capital assets	203	–	250	264	264	264	273	295	311
Transactions in financial assets and	593	76	80	85	85	85	90	95	100
Total departmental receipts	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
Total receipts: Provincial Legislature	225 097	208 413	233 359	244 524	252 495	252 495	274 643	283 577	299 649

5. Payment summary

5.1. Key assumptions

The following broad assumptions are the foundation on which the budget of the Legislature is allocated to programmes and activities for the 2014/15 fiscal year:

- Statutory allocation for compensation of Members of the Provincial Legislature;
- Political Parties funding for both caucus and constituency work for Members of the Provincial Legislature;
- Opening of the Legislature and hosting of the State of the Province Address (SOPA);
- The hosting of 2 events called “Taking the Legislature to the People” (TLP) done for identified communities within municipalities;
- The maintenance, support and licensing of the SAP system, IT infrastructure and network – as a result of migration from SITA network and the government legacy systems;
- Support to Portfolio and Select Committees of the Legislature in term of research services and coordination of activities;
- The hosting of Sectoral Parliaments (Workers, Youth, Children, Women, Religious, Senior Citizens, Parliament for People with disabilities);
- Travelling and accommodation for Members of Provincial Legislature;
- Public hearing and oversight visit by the Members of the Provincial Legislature in respect to portfolio committees clusters; and
- The funding of Public Education programme

5.2. Programme summary

Table 2.2: Summary of payments and estimates: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programmes	205 045	170 823	210 057	221 311	229 282	229 493	249 691	256 438	270 165
Administration	107 078	88 258	97 286	104 366	108 085	109 257	116 245	124 366	130 669
Parliamentary Business	97 967	82 565	112 771	116 945	121 197	120 236	133 446	132 072	139 496
Direct charge on the Provincial Revenue	16 020	19 875	20 991	22 123	22 123	21 912	23 797	25 915	28 195
Members remuneration	16 020	19 875	20 991	22 123	22 123	21 912	23 797	25 915	28 195
Other (Specify)	–	–	–	–	–	–	–	–	–
Total payments and estimates: Vote 0:	221 065	190 698	231 048	243 434	251 405	251 405	273 488	282 353	298 360
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
Adjusted total payments and estimate	218 722	189 728	230 020	242 344	250 315	250 315	272 333	281 129	297 071

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	172 836	169 651	202 829	199 363	206 182	208 131	230 735	237 165	250 777
Compensation of employees	68 304	75 813	88 047	112 440	108 228	102 283	132 029	138 593	150 789
Goods and services	104 532	93 838	114 782	86 923	97 954	105 848	98 706	98 572	99 988
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–	–	–
Foreign governments and international	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	18 062	3 704	2 794	7 167	7 467	5 518	4 859	6 295	6 629
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	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	–	–	600	–	525	551	580
Payments for financial assets	–	–	941	–	–	–	–	–	–
Total economic classification: Vote 02	221 065	190 698	231 048	243 434	251 405	251 405	273 488	282 353	298 360
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹ (Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	2 343	970	1 028	1 090	1 090	1 090	1 155	1 224	1 289
Adjusted total economic classification	218 722	189 728	230 020	242 344	250 315	250 315	272 333	281 129	297 071

¹⁾ Should complement departmental receipts in table 2.9(a).

5.4. Infrastructure payments

Mpumalanga Provincial Legislature does not have infrastructure projects.

5.5. Transfers

5.5.1. Transfers to other entities

Table 2.4: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers to Political Parties	30 167	17 343	25 362	36 904	36 904	36 904	37 894	38 893	40 954
Africal National Congress	4 309	4 524	4 977	7 714	7 714	7 714	7 968	8 224	8 660
Democratic Alliance	918	964	1 060	1 643	1 643	1 643	1 697	1 752	1 845
Congress of the People	–	637	1 751	1 384	1 384	1 384	1 430	1 476	1 554
Constituency Allowance	24 940	11 218	17 574	19 335	19 335	19 335	19 971	20 613	21 705
Enhancement of Democratic Fund	–	–	–	6 828	6 828	6 828	6 828	6 828	7 190
Total departmental transfers to p	30 167	17 343	25 362	36 904	36 904	36 904	37 894	38 893	40 954

5.5.2. Transfers to local government

Mpumalanga Provincial Legislature does not transfer funds to local government.

6. Programme description

6.1. Programme 1: Administration

The aim of programme 1 is to provide political leadership and administrative support services to ensure effective and efficient functioning of the Legislature in fulfilling its legislative and constitutional mandate. All sub-programmes under this programme are illustrated in table 2.5 below.

6.1.1 Payments and estimates summary

Table 2.5: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the Speaker	7 637	7 331	6 737	8 429	8 024	7 054	9 992	9 332	9 836
Office of the Secretary	6 348	6 581	9 312	12 864	13 226	12 736	14 444	15 174	15 979
Corporate Services	72 109	52 498	64 889	63 833	67 595	70 227	71 454	79 555	83 473
Financial Management	20 984	21 848	16 348	19 240	19 240	19 240	20 355	20 305	21 381
Total payments and estimates	107 078	88 258	97 286	104 366	108 085	109 257	116 245	124 366	130 669

6.1.2 Payments and estimates by economic classification

Table 2.6: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	89 016	84 554	94 080	97 199	100 618	103 739	111 386	118 071	124 040
Compensation of employees	29 821	30 708	37 004	50 516	47 219	44 461	60 737	63 678	69 281
Goods and services	59 195	53 846	57 076	46 683	53 399	59 278	50 649	54 393	54 759
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	18 062	3 704	2 794	7 167	7 467	5 518	4 859	6 295	6 629
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	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	-	-	600	-	525	551	580
Payments for financial assets	-	-	412	-	-	-	-	-	-
Total economic classification: Provincial Government	107 078	88 258	97 286	104 366	108 085	109 257	116 245	124 366	130 669

6.1.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan

6.2. Programme 2: Parliamentary Business

The aim of the programme is to fulfil the constitutional mandate of the Legislature through exercising effective oversight, facilitation of public involvement and law-making. All sub-programmes under this programme are illustrated in table 2.7 below.

6.2.1 Summary of payments and estimates

Table 2.7: Summary of payments and estimates: Parliamentary Business

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Law Making	40 079	29 945	29 737	32 319	32 134	31 520	62 327	60 220	65 112
Oversight	34 215	19 133	30 423	31 562	31 899	31 426	37 722	34 781	36 624
Public Participation	-	28 258	39 172	27 319	30 161	30 161	12 061	13 631	14 408
Members Facilities	38 562	23 166	32 151	44 318	45 170	44 357	41 072	45 326	47 118
Corporate Governance	1 131	1 938	2 279	3 550	3 956	4 684	4 061	4 029	4 429
Total payments and estimates	113 987	102 440	133 762	139 068	143 320	142 148	157 243	157 987	167 691

6.2.2 Payments and estimates by economic classification

Table 2.8: Summary of provincial payments and estimates by economic classification: Parliamentary Business

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	83 820	85 097	108 749	102 164	105 564	104 392	119 349	119 094	126 737
Compensation of employees	38 483	45 105	51 043	61 924	61 009	57 822	71 292	74 915	81 508
Goods and services	45 337	39 992	57 706	40 240	44 555	46 570	48 057	44 179	45 229
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	529	–	–	–	–	–	–
Total economic classification: Provincial Government	113 987	102 440	133 762	139 068	143 320	142 148	157 243	157 987	167 691

6.2.3 Services delivery measures

Refer to the Legislature 2014/15 Annual Performance Plan

7. Other programme information

6.2.1. Personnel numbers and costs

Table 2.9: Personnel numbers and costs 1: Provincial Legislature

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	74	71	92	99	87	87	87
Programme 2: Parliamentary Business	62	61	76	70	82	82	82
Total provincial personnel numbers	136	132	168	169	169	169	169
Total departmental personnel cost (R thousand)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
Unit cost (R thousand)	502	574	524	605	781	820	892

Table 2.9: Summary of departmental personnel numbers and costs: Provincial Legislature

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	155	151	187	188	188	188	188
Personnel cost (R thousands)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
Human resources component							
Personnel numbers (head count)	7	7	19	16	16	16	16
Personnel cost (R thousands)	5 215	5 302	6 982	8 286	7 984	8 445	9 188
Head count as % of total for department	0.05	0.05	0.10	0.09	0.09	0.09	0.09
Personnel cost as % of total for departmer	0.08	0.07	0.08	0.08	0.06	0.06	0.06
Finance component							
Personnel numbers (head count)	13	13	13	30	30	30	30
Personnel cost (R thousands)	5 450	5 127	6 102	6 271	14 546	15 377	16 730
Head count as % of total for department	0.08	0.09	0.07	0.16	0.16	0.16	0.16
Personnel cost as % of total for department	0.08	0.07	0.07	0.06	0.11	0.11	0.11
Full time workers							
Personnel numbers (head count)	155	151	187	188	188	188	188
Personnel cost (R thousands)	68 304	75 813	88 047	102 283	132 029	138 593	150 789
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

6.2.2. Training

Table 2.11(a): Payments on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	161	111	56	71	71	71	83	90	95
Subsistence and travel	69	61	32	33	33	33	38	42	44
Payments on tuition	92	50	24	38	38	38	45	48	51
Other	–	–	–	–	–	–	–	–	–
Programme 2: Parliamentary Business	203	87	56	58	58	58	186	67	70
Subsistence and travel	83	35	21	22	22	22	96	28	29
Payments on tuition	120	52	35	36	36	36	90	39	41
Other	–	–	–	–	–	–	–	–	–
Total payments on training	364	198	112	129	129	129	269	157	165

Table 2.11(b): Information on training: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	178	191	187	55	58	199	209	209	209
Number of personnel trained	162	171	95	55	55	55	58	62	66
<i>of which</i>									
Male	74	79	45	25	25	25	28	32	34
Female	88	92	50	30	30	30	30	30	32
Number of training opportunities	127	134	141	160	160	160	132	160	169
<i>of which</i>									
Tertiary	72	76	80	85	85	85	30	85	90
Workshops	55	58	61	75	75	75	102	75	79
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

Annexures to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	172 827	169 651	202 918	182 726	206 182	208 131	230 735	237 165	250 777
Current payments									
Compensation of employees	68 304	75 813	88 136	95 803	108 228	102 283	132 029	138 593	150 789
Salaries and wages	56 992	63 229	71 311	73 248	86 371	81 173	104 366	110 511	120 450
Social contributions	11 312	12 584	16 825	22 555	21 857	21 110	27 663	28 082	30 339
Goods and services	104 523	93 838	114 782	86 923	97 954	105 848	98 706	98 572	99 988
Administrative fees	219	145	143	215	215	215	226	238	250
Advertising	334	2 859	3 117	5 938	5 938	7 832	8 530	9 607	10 098
Assets less than the capitalisation	3 688	3 669	3 718	477	477	1 280	500	525	553
Audit cost: External	2 545	2 679	4 254	4 252	4 632	4 585	3 856	2 937	2 369
Bursaries: Employees	681	672	692	640	859	640	672	706	743
Catering: Departmental activities	4 585	3 762	15 087	4 579	5 844	6 800	10 223	7 878	8 322
Communication (G&S)	4 005	3 476	3 458	3 887	3 887	4 387	4 407	4 943	4 713
Computer services	25 430	18 620	18 677	3 218	5 218	7 159	9 648	4 622	4 227
Consultants and professional services	1 692	1 646	1 490	1 643	2 995	1 528	1 408	2 130	2 464
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 149	887	881	1 040	1 390	1 640	2 391	1 145	1 206
Contractors	27 224	13 605	12 892	8 651	8 901	11 168	11 709	12 104	13 074
Agency and support / outsourcing	6 699	8 176	4 601	6 112	8 112	10 456	3 713	7 940	9 113
Entertainment	270	218	206	183	183	183	191	201	211
Fleet services (including government vehicles)	979	1 029	1 275	1 680	1 680	3 335	1 764	1 852	1 950
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	146	165	148	262	262	262	278	295	311
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher services	14	11	5	16	16	16	18	19	20
Inventory: Materials and supplies	60	9	8	34	34	34	36	38	40
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	375	368	274	519	519	519	749	445	416
Consumable: Stationery, printing	616	495	456	1 053	1 053	1 053	1 232	1 144	1 017
Operating leases	3 979	4 055	8 787	5 416	5 881	6 526	6 182	7 818	8 248
Property payments	2 720	4 882	4 760	6 783	7 483	8 530	7 122	9 455	6 764
Transport provided: Departmental	39	1 172	1 363	2 378	2 378	2 610	3 008	3 099	4 005
Travel and subsistence	15 259	16 390	23 599	24 656	25 756	21 799	16 568	14 691	14 862
Training and development	467	456	352	311	311	311	326	342	360
Operating payments	863	3 437	3 249	1 656	1 656	1 656	2 652	2 736	2 868
Venues and facilities	485	945	1 281	1 287	2 237	1 287	1 258	1 621	1 774
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on finance lease)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 062	3 704	2 794	7 167	7 467	5 518	4 859	6 295	6 629
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Transport equipment	—	—	—	—	300	—	—	—	—
Other machinery and equipment	5 090	3 496	2 794	7 167	6 567	5 518	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	—	—	600	—	525	551	580
Payments for financial assets	—	—	941	—	—	—	—	—	—
Total economic classification: Provincial Legislature	221 056	190 698	231 137	226 797	251 405	251 405	273 488	282 353	298 360

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	89 016	84 554	94 080	97 199	100 618	103 739	111 386	118 071	124 040
Compensation of employees	29 821	30 708	37 004	50 516	47 219	44 461	60 737	63 678	69 281
Salaries and wages	25 618	26 262	28 668	42 244	39 477	37 634	50 155	53 198	57 741
Social contributions	4 203	4 446	8 336	8 272	7 742	6 827	10 582	10 480	11 540
Goods and services	59 195	53 846	57 076	46 683	53 399	59 278	50 649	54 393	54 759
Administrative fees	124	56	45	105	105	105	111	117	123
Advertising	175	171	134	3 678	3 678	3 678	3 881	4 072	4 288
Assets less than the capital value	3 688	3 669	3 718	477	477	1 280	500	525	553
Audit cost: External	2 545	2 679	4 254	4 252	4 632	4 585	3 856	2 937	2 369
Bursaries: Employees	681	672	692	640	859	640	672	706	743
Catering: Departmental and other	410	180	160	261	261	811	273	287	311
Communication (G&S)	3 117	2 530	2 511	2 648	2 648	2 648	2 802	3 897	3 676
Computer services	25 430	18 620	18 677	3 218	5 218	7 159	9 648	4 622	4 227
Consultants and professional services	1 069	909	718	922	2 274	922	968	1 668	1 755
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	855	592	583	651	651	651	683	717	755
Contractors	940	538	533	1 101	1 351	3 438	1 456	1 559	1 642
Agency and support / outside services	6 669	7 885	4 269	5 823	7 823	10 167	3 409	7 621	8 777
Entertainment	192	136	113	93	93	93	97	102	107
Fleet services (including goods and services)	948	998	1 245	1 590	1 590	3 245	1 669	1 752	1 845
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	108	111	92	169	169	169	178	188	197
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	14	11	5	16	16	16	18	19	20
Inventory: Materials and supplies	60	9	8	34	34	34	36	38	40
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	293	281	185	330	330	330	348	367	387
Consumable: Stationery, printing and other	570	424	384	596	596	596	626	657	692
Operating leases	3 724	3 797	8 528	4 893	5 358	6 003	5 633	7 242	7 641
Property payments	2 436	4 485	4 326	6 326	6 326	6 297	6 642	8 951	6 234
Transport provided: Departmental and other	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 854	4 148	4 947	8 056	8 106	5 607	6 320	5 485	7 466
Training and development	304	284	188	121	121	121	127	133	140
Operating payments	629	459	316	370	370	370	389	408	431
Venues and facilities	360	202	445	313	313	313	307	323	340
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	18 062	3 704	2 794	7 167	7 467	5 518	4 859	6 295	6 629
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	5 090	3 496	2 794	7 167	6 867	5 518	4 334	5 744	6 049
Transport equipment	—	—	—	—	300	—	—	—	—
Other machinery and equipment	5 090	3 496	2 794	7 167	6 567	5 518	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	—	—	600	—	525	551	580
Payments for financial assets	—	—	412	—	—	—	—	—	—
Total economic classification: Payments and estimates	107 078	88 258	97 286	104 366	108 085	109 257	116 245	124 366	130 669

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	83 811	85 097	108 838	85 527	105 564	104 392	119 349	119 094	126 737
Compensation of employees	38 483	45 105	51 132	45 287	61 009	57 822	71 292	74 915	81 508
Salaries and wages	31 374	36 967	42 643	31 004	46 894	43 539	54 211	57 313	62 709
Social contributions	7 109	8 138	8 489	14 283	14 115	14 283	17 081	17 602	18 799
Goods and services	45 328	39 992	57 706	40 240	44 555	46 570	48 057	44 179	45 229
Administrative fees	95	89	98	110	110	110	115	121	127
Advertising	159	2 688	2 983	2 260	2 260	4 154	4 649	5 535	5 810
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	4 175	3 582	14 927	4 318	5 583	5 989	9 950	7 591	8 011
Communication (G&S)	888	946	947	1 239	1 239	1 739	1 605	1 046	1 037
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	623	737	772	721	721	606	440	462	709
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	294	295	298	389	739	989	1 708	428	451
Contractors	26 284	13 067	12 359	7 550	7 550	7 730	10 253	10 545	11 432
Agency and support / outside services	30	291	332	289	289	289	304	319	336
Entertainment	78	82	93	90	90	90	94	99	104
Fleet services (including goods and services)	31	31	30	90	90	90	95	100	105
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	38	54	56	93	93	93	100	107	114
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	82	87	89	189	189	189	401	78	29
Consumable: Stationery, printing and reprographics	46	71	72	457	457	457	606	487	325
Operating leases	255	258	259	523	523	523	549	576	607
Property payments	284	397	434	457	1 157	2 233	480	504	530
Transport provided: Departmental activities	39	1 172	1 363	2 378	2 378	2 610	3 008	3 099	4 005
Travel and subsistence	11 405	12 242	18 652	16 600	17 650	16 192	10 248	9 206	7 396
Training and development	163	172	164	190	190	190	199	209	220
Operating payments	234	2 978	2 933	1 286	1 286	1 286	2 263	2 328	2 437
Rental and hiring	—	10	9	37	37	37	39	41	10
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 167	17 343	24 484	36 904	37 756	37 756	37 894	38 893	40 954
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	529	—	—	—	—	—	—
Total economic classification: Parliamentary Business	113 978	102 440	133 851	122 431	143 320	142 148	157 243	157 987	167 691

Finance

To be appropriated by Vote in 2014/15	R 268 169 000
Statutory amount	R 1 734 635
Responsible Authority	MEC of Finance
Administrating Department	Department of Finance
Accounting Officer	Deputy Director General

1. Overview**Vision**

A dynamic department leading in service excellence.

Mission

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

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

Values

We commit ourselves to the following core values:

- Batho Pele and Ubuntu principles.
- Dedication: To perform our tasks in a dedicated manner to ensure accelerated and quality service delivery.
- Excellence: To perform our responsibilities with professional excellence.
- Integrity: To conduct our business in a consistent, objective, honest, fair, just and trustworthy manner.
- Accountability: To be accountable in the performance of our duties.

Strategic Goals and Objectives

- Maintain Fiscal Discipline in the Province
- Assets and Liabilities support
- Efficient and Effective financial and corporate governance

Legislative Mandates

The department derives its mandate from the following legislations:

- The Constitution of the Republic of South Africa Act, 1996
- Public Finance Management Act, 1999 (Act 1 of 1999)
- Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003)
- Annual Division of Revenue Act
- Intergovernmental Fiscal Relations Act, 1997 (Act 97 of 1997)
- Mpumalanga Appropriation Act, 2010
- Mpumalanga Adjustment Appropriation Act, 2010
- Mpumalanga Finance Matters Act, 2006
- State Information Technology Agency Act, 1998 (Act 8 of 1998)
- Protected Disclosures Act, 2000 (Act 26 of 2000)
- Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

- Mpumalanga Gambling Act, 1995 (Act 5 of 1995)
- Occupational Health and Safety Act, 1993 (Act 85 of 1993)
- Control of Access to Public and Vehicles Act, 1985 (Act 53 of 1985)
- Electronic Communications Security (Pty) Ltd Act, 2002 (Act 68 of 2002)
- National Archives of South Africa Act, 1996 (Act 43 of 1996)
- Minimum Information Security Standards

2. Review of the current financial year (2013/14)

The Department has responsibilities in terms of the PFMA and MFMA which include among others, monitoring, supporting and provision of guidance relating to governance, financial management, resource allocation and utilization, to Departments, Public Entities and Municipalities.

The current Organisational Structure is not meeting the requirements and demands of the Department in line with its mandate as outlined in the PFMA and MFMA. The Department has reviewed and submitted a proposed Organisational design to Department of Public Services and Administration for approval. The approval process has taken too long and that negatively affects the effective execution of Departmental operations, especially the Treasury functions.

The current financial year 2013/14, like the previous financial years, has seen a growing number of municipalities requiring practical and hands-on support. That means that Treasury intervention in municipalities has to be intensified, and that requires resources in the form of human resources and capacity. The proposed Organisational Structure does cater for a dedicated programme or Branch which focuses purely on Municipal support. The approval of the structure will help alleviate a lot of challenges experienced by municipalities, compared to current fragmented support.

In the second quarter of 2013/14 MPG had down time on all ICT systems due to unavailability of Network services at the SITA Nelspruit Switching Centre on weekends, because of power outages, a faulty uninterrupted power supply (UPS) and standby generator, which has been a problem to since 2012. The problem was reported several times to SITA Mpumalanga and was rectified in July 2013. It is also important to indicate that the Provincial Treasury is committed to extending accesses to ICT primarily by those that reside in the rural areas of the Province. It is therefore within this context that in August 2013 the MEC for Finance officially handed over a computer center to the people of Elukwatini in the Gert Sibande District.

3. Outlook for the coming financial year (2014/15)

The coming financial year 2014/15 will be characterized by diminishing budgets, largely as a result of slow global economic recovery and the country's dwindling Gross Domestic Product (GDP) current and projected figures. The country, as a global economic player, was also hard hit by the global economic down turn of 2009 and still suffers the effects of the down turn, like all other countries, in particular the Eurozone, which is the major trading partner of South Africa. The direct impact of economic poor performance is the loss of jobs, which means that people who contributes towards paying tax, are not employed. The less tax the country collects, the less money is available for distribution to service delivery priorities.

The 2014/15 Provincial Budget is also be tabled in an environment of continued economic and fiscal uncertainty. While the national and provincial economies are expected to improve from 2014, the downside risks remain. An average annual growth rate of 3.6 per cent is forecasted for Mpumalanga for the 2012-2017 periods. This is however much lower than the 5 per cent growth required in terms of the Mpumalanga Economic Growth and Development Path and National Development Plan.

Despite some positive developments in the provincial labour market in terms of job creation and unemployment reduction, the unemployment rate remains relatively high at a rate above 25 per cent. Mpumalanga's poverty rate declined the last couple of years, but also remains at relatively high levels. Many households are over-indebted and social grants, although should be seen as a short term relief measure, provide an important cushioning for the poor in our society.

The above scenario means that the capacity of the state to deliver services to the people is negatively affected. The budget for the current Medium Term Expenditure Framework (MTEF) has been reduced because of low GDP projected figures. The country's decision to invest a lot of funds on infrastructure development has led to prioritization of budget allocation, and other provincial and national priorities have to be re-arranged and prioritized.

The reduction of unemployment, poverty and inequality remain the central challenges of our province. It is therefore important that the Provincial Budget respond to the triple challenges continuously. The budget must be utilized as a tool for growth and development.

The Provincial Treasury's responsibilities to support municipalities will see greater demand for support in the coming period/financial year, mainly because of 2014 being an election year and also the end of the term of office for the current Administration. Municipalities continue to receive negative Audit Outcomes and Provincial Treasury will step up the support. During the Department Strategic Planning session it was decided that more focus will be placed on supporting and assisting municipalities rather than monitoring it is envisaged that this decision will see improvement in municipal performance.

The focus of the Department will be on assisting municipalities in particular, to improve their audit outcomes. The governance area in municipalities has proved to be a big challenge, a big weakness and therefore more effort will be directed towards improving their Financial Management Capability Maturity levels. Municipal Support will be enhanced further with the approval of the proposed organizational structure by Department of Public Service and Administration.

Provincial Treasury will also increase the number of municipalities who require data cleansing in order to enhance their billing systems, thereby increase their revenue collection. The situation outlined above will require strengthening of the capacity of Provincial Treasury, both in terms of Human Resources and Financial Resources in the coming period.

The Sustainable Resource Management Programme - The Programme will continue to provide support, capacitate and guide municipalities with adherence with Legislative requirements. In order to assist Municipalities in compiling credible budgets, the Programme will continue to conduct the LGMTEC sessions. The focus will be on municipalities without credible budgets, as well as non-compliance with section 71 of the MFMA. The Department will continue to implement the co-ordinated Programme of Action for municipalities developed during 2013/14 financial year.

Further to that a process plan has been developed to assist in ensuring that municipalities comply and meet the Section 71 reports deadlines as per MFMA requirements. The unit will also continue to conduct CFO forum on a quarterly basis to support municipalities on effective financial management, best practices and providing support on new financial reforms by National Treasury.

The Programme will continue to support and monitor the delivery of infrastructure by provincial Departments, Public Entities as well as Municipalities. This will include support to Departments with the implementation of an IDMS, which entails the preparation of budgets two years in advance related to Infrastructure Grant Reform processes and general funding of infrastructure. There will be processes to conclude the Infrastructure Delivery Improvement Programme (IDIP) scheduled for the end of the financial year.

The Programme supports provincial Departments in generating and maximization of own revenue through monthly revenue forums and monitoring of cash offices and also quarterly training workshops. Special attention will be given to collection of revenues owed by various municipalities in line with agency agreements entered into between the Department of Community Safety, Security and Liaison with regards to Road Traffic Act No 93 of 1996.

The Programme will conduct socio-economic research to inform the provincial and municipal planning and budget processes. Quality, accurate and credible reports are essential for developing, implementing and monitoring socio-economic policy, determining budget priorities and ensure that Departments and Municipalities respond to the socio-economic challenges and priorities of the Province and relevant Municipal Areas.

The Assets and Liabilities Management Programme will focus on strengthening controls which will include:

- a) the maintenance of the fraud prevention system namely Safety web, Luminet;
- b) support Departments in the interpretation and implementation of the Asset management framework;
- c) ensuring that appropriate SCM governance practices are implemented; and
- d) monitoring compliance in terms of legislation pertaining to 30 day payment cycle.

Furthermore, work will be done in monitoring the implementation of the Comprehensive Rural Development Programme (CRDP) Procurement policy framework which includes provision of training to officials in Departments and Municipalities.

More work will also be done to support advice and provide guidance to departments and public entities on the management of debtors as well as liabilities including putting a particular focus on municipalities. The programme will strengthen the management of cash in line with approved cash flow schedule and institute measures to do away with overdrafts in departments.

The Financial Governance Programme will continue to monitor Departments, Municipalities and Public Entities with regard to the implementation of and compliance with prescribed Policies and Acts and also provide hands-on support and capacity building where needed.

The Programme plays an important role in mediating between the auditors and the auditees in the interpretation of the legislation and prescribed standards to facilitate the finalization of the audit process.

In terms of legislative requirements, a quality assurance review must be performed every five years to determine if the internal audit processes are performed in accordance with IIA standards. In line with this requirement, the programme planned to evaluate internal audit units in the Province to prepare them for the Quality Assurance Reviews.

The Programme will assist Municipalities with their financial reports. Exceptions will be identified through various tools to alert the municipalities to make corrections and reconciliations before the end of a particular reporting period. The risk management processes will identify critical issues that require urgent attention.

4. Receipts and financing

Table 3.1: Summary of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	214 282	219 211	248 449	258 796	256 907	256 907	259 693	270 264	285 140
Conditional grants	–	–	–	–	–	–	–	–	–
Own Revenue	–	9 365	6 624	8 072	8 098	8 098	8 476	8 857	9 255
Other	–	–	–	–	–	–	–	–	–
Total receipts	214 282	228 576	255 073	266 868	265 005	265 005	268 169	279 121	294 395
Total payments	214 282	223 270	244 511	266 868	265 005	262 132	268 169	279 121	294 395
Surplus/(deficit) before financing	–	5 306	10 562	–	–	2 873	–	–	(0)
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	5 306	10 562	–	–	2 873	–	–	(0)

The overall budget of the Department is growing by 0.5 per cent in the 2014/15 financial year.

Table 3.2: Departmental receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 562	2 931	3 308	2 738	2 738	2 455	2 466	2 802	2 802
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	48 876	44 426	67 155	48 441	48 441	57 930	50 479	51 465	51 809
Sales of capital assets	156	748	65	-	-	23	-	-	-
Transactions in financial assets and liabilities	91	78	81	20	20	588	34	32	33
Total departmental receipts	51 685	48 183	70 609	51 199	51 199	60 996	52 979	54 299	54 644

The Department project to increase its revenue collection by 3.5 percent in 2014/15 financial year when compared to 2013/14 financial year. The increase is mainly interest on bank balance.

5. Payment summary

5.1. Key Assumptions

- Data cleansing in Municipalities
- Staff verification
- Preparation of Financial Statement and Auditing of Schools.

5.2. Programme Summary

Table 3.3: Summary of payments and estimates: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration	80 776	69 454	71 195	76 490	76 472	75 662	79 919	82 365	84 778
Sustainable Resources Management	32 687	33 540	35 565	45 116	47 223	46 309	46 946	49 553	52 179
Asset And Liabilities Management	85 040	94 629	107 617	110 404	110 004	109 204	113 790	115 777	124 346
Financial Governance	15 779	25 647	30 134	34 858	31 306	30 957	27 514	31 426	33 092
Total payments and estimates:	214 282	223 270	244 511	266 868	265 005	262 132	268 169	279 121	294 395

5.3. Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	201 418	217 966	238 268	263 074	256 273	253 165	260 233	270 604	285 426
Compensation of employees	107 773	118 499	126 458	144 382	140 466	137 743	154 436	164 529	173 411
Goods and services	93 645	99 467	111 810	118 692	115 807	115 422	105 797	106 075	112 015
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	2 958	1 728	259	184	3 713	3 923	3 509	3 541	3 729
Provinces and municipalities	–	4	2	12	3 012	3 005	3 013	3 014	3 174
Departmental agencies and accounts	–	370	1	–	433	433	463	492	518
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 958	1 354	256	172	268	485	33	35	37
Payments for capital assets	9 906	3 576	5 980	3 610	5 019	5 044	4 427	4 976	5 240
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 377	3 576	4 427	3 410	4 819	4 803	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	241	50	53	56
Payments for financial assets	–	–	4	–	–	–	–	–	–
Total economic classification:	214 282	223 270	244 511	266 868	265 005	262 132	268 169	279 121	294 395

There is an increase of 6.9 percent on compensation of employees in 2014/2015 financial year when compared to the main appropriation of 2013/14. The increase includes 5.4 percent consumer inflation 1.5 percent pay progression and 1.5 performance bonuses. Goods and services budget is decreasing by 10 per cent in the 2014/15 financial year. This is as a result of reprioritisation and the reclassification of the allocation for data cleansing from goods and services to transfers and subsidies in 2014/15 budget.

5.4. Transfers

Table 3.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	4	2	12	3 012	3 005	3 013	3 014	3 174
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government:	–	4	2	12	3 012	3 005	3 013	3 014	3 174

The huge increase in this classification is as a result of the reclassification of the data cleansing budget from goods and services to transfers and subsidies in the 2014/15 budget when compared to 2013/14.

6. Programme description

6.1. Programme 1: Administration

6.1.1. Description and Objective

The programme is responsible for the political, financial and administrative management of the department.

Table 3.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Member of Executive Council	4 375	4 876	5 193	7 412	6 485	6 305	5 851	6 205	6 534
Management Services	39 775	28 564	28 132	30 178	29 923	29 523	32 866	34 514	36 274
Financial Management	33 419	32 564	34 192	34 874	36 086	36 086	36 992	37 367	37 464
Internal Audit	3 207	3 450	3 678	4 026	3 978	3 748	4 210	4 279	4 506
Total payments and estimates	80 776	69 454	71 195	76 490	76 472	75 662	79 919	82 365	84 778

Table 3.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	75 973	66 858	70 422	75 805	73 789	72 769	77 250	81 192	83 543
Compensation of employees	47 828	37 701	41 358	47 941	45 135	44 533	49 017	52 164	54 973
Goods and services	28 145	29 157	29 064	27 864	28 654	28 236	28 233	29 028	28 570
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 239	1 571	219	44	530	740	509	541	570
Provinces and municipalities	–	4	2	12	12	5	13	14	15
Departmental agencies and accounts	–	370	1	–	433	433	463	492	518
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 239	1 197	216	32	85	302	33	35	37
Payments for capital assets	3 564	1 025	552	641	2 153	2 153	2 160	632	665
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 564	1 025	552	641	2 153	2 153	2 160	632	665
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2	–	–	–	–	–	–
Total economic classification: Provincial Government	80 776	69 454	71 195	76 490	76 472	75 662	79 919	82 365	84 778

The programme has received an increase of 4.5 percent in 2014/15 financial year when compared to 2013/14 financial year.

6.1.2. Service Delivery Measure

Refer to departmental APP for 2014/15 financial year

6.2. Programme 2: Sustainable Resource Management

6.2.1. Description and Objective

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

municipalities, and provide technical support to delegated municipalities on the implementation of the MFMA.

Table 3.8: Summary of payments and estimates: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme Support	1 429	1 385	2 141	2 232	6 268	6 268	1 746	1 843	1 941
Economic Analysis	3 807	3 245	3 339	3 445	3 375	3 375	3 721	3 962	4 172
Provincial Administration Fiscal Disc	3 161	3 818	4 361	6 039	5 037	4 627	6 137	6 355	6 692
Budget And Expenditure Manageme	9 316	7 123	7 490	8 759	8 659	8 571	9 052	9 850	10 372
Municipal Finance	11 664	15 632	15 581	20 733	20 076	19 960	21 758	22 740	23 945
Infrastructure Co-Ordination	3 310	2 337	2 653	3 908	3 808	3 508	4 532	4 803	5 058
Total payments and estimates	32 687	33 540	35 565	45 116	47 223	46 309	46 946	49 553	52 179

Table 3.9: Summary of provincial payments and estimates by economic classification: Sustainable Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	30 469	33 458	35 457	44 853	44 188	43 233	43 896	46 500	48 965
Compensation of employees	23 751	26 921	28 211	33 297	32 212	31 203	36 389	38 060	40 077
Goods and services	6 718	6 537	7 246	11 556	11 976	12 030	7 507	8 440	8 887
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 719	–	10	–	3 035	3 035	3 000	3 000	3 159
Provinces and municipalities	–	–	–	–	3 000	3 000	3 000	3 000	3 159
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 719	–	10	–	35	35	–	–	–
Payments for capital assets	499	82	98	263	–	41	50	53	56
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	249	82	98	263	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	250	–	–	–	–	41	50	53	56
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	32 687	33 540	35 565	45 116	47 223	46 309	46 946	49 553	52 179

The programme has received an increase of 4.1 percent in 2014/15 financial year when compared to 2013/14 financial year.

6.2.2. Service Delivery Measures

Refer to departmental APP for 2014/15 financial year

6.3. Programme 3: Assets and Liability Management

6.3.1. Description and Objective

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

Table 3.10: Summary of payments and estimates: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Programme Support	1 446	1 627	1 818	2 690	2 690	2 690	1 666	1 824	1 921
Provincial Supply Chain Manage	7 722	13 139	14 038	16 285	16 085	15 945	16 960	17 866	18 813
Financial Assets Management	1 527	1 743	1 841	2 500	2 520	2 520	3 003	3 142	3 309
Public Sector Liabilities	2 091	2 301	2 518	2 776	3 603	3 423	4 024	4 269	4 495
Physical Assets Management	3 548	4 285	4 264	4 689	4 689	4 629	5 014	5 040	5 307
Interlinked Financial Systems	7 597	7 995	9 599	12 987	11 940	11 820	12 444	13 516	14 232
Information Technology	61 109	63 539	73 539	68 477	68 477	68 177	70 679	70 120	76 269
Total payments and estimates	85 040	94 629	107 617	110 404	110 004	109 204	113 790	115 777	124 346

Table 3.11: Summary of provincial payments and estimates by economic classification: Asset And Liabilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	79 818	92 003	103 356	107 558	107 100	106 311	111 573	113 216	121 649
Compensation of employees	24 887	38 779	41 356	45 898	46 493	45 724	50 388	53 722	56 688
Goods and services	54 931	53 224	62 000	61 660	60 607	60 587	61 185	59 494	64 961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	157	16	140	148	148	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	157	16	140	148	148	-	-	-
Payments for capital assets	5 222	2 469	4 243	2 706	2 756	2 745	2 217	2 561	2 697
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 943	2 469	2 690	2 506	2 556	2 545	2 217	2 561	2 697
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	279	-	1 553	200	200	200	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification: Pr	85 040	94 629	107 617	110 404	110 004	109 204	113 790	115 777	124 346

The programme has received 3.1 percent increase in its total budget for 2014/15 financial year when compared to 2013/14 financial year.

6.3.2. Service Delivery Measures

Refer to departmental APP for 2014/15 financial year

6.4. Programme 4: Financial Governance

6.4.1. Description and objective

This Programme serves to facilitate, monitor, support and provides professional advice to ensure good governance in the Province

Table 3.12: Summary of payments and estimates: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	1 808	5 817	4 993	7 224	6 476	6 476	3 953	5 115	5 386
Accounting Services	5 137	3 838	3 659	4 961	5 369	5 189	5 045	5 485	5 776
Norms And Standards	6 080	12 599	18 212	19 202	16 110	16 030	14 619	16 362	17 229
Risk Management	1 070	1 481	1 289	1 511	1 391	1 302	1 858	1 966	2 070
Provincial Internal Audit	1 684	1 912	1 981	1 960	1 960	1 960	2 039	2 498	2 630
Total payments and estimates	15 779	25 647	30 134	34 858	31 306	30 957	27 514	31 426	33 092

Table 3.13: Summary of provincial payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 158	25 647	29 033	34 858	31 196	30 852	27 514	29 696	31 270
Compensation of employees	11 307	15 098	15 533	17 246	16 626	16 283	18 642	20 583	21 674
Goods and services	3 851	10 549	13 500	17 612	14 570	14 569	8 872	9 113	9 596
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	14	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	14	–	–	–	–	–	–
Payments for capital assets	621	–	1 087	–	110	105	–	1 730	1 822
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	621	–	1 087	–	110	105	–	1 730	1 822
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	15 779	25 647	30 134	34 858	31 306	30 957	27 514	31 426	33 092

The programme has received a decrease of 21.1 percent in 2014/15 financial year when compared to 2013/14 financial year. The decrease is as a result of the reduction in the departmental baseline.

6.4.2. Service delivery measures

Refer to departmental APP for 2014/15 financial year

7. Other programme information

7.1.1. Personnel

Table 3.14: Personnel numbers and costs 1: Finance

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	170	162	162	142	144	144	144
Programme 2: Sustainable Resources Management	56	59	59	67	69	69	69
Programme 3: Asset And Liabilities Management	104	104	103	126	126	126	126
Programme 4: Financial Governance	31	31	31	43	44	44	44
Total provincial personnel numbers	361	356	355	378	383	383	383
Total departmental personnel cost (R thousand)	107 773	118 499	126 458	137 743	154 436	164 529	173 411
Unit cost (R thousand)	299	333	356	364	403	430	453

Table 3.14: Summary of departmental personnel numbers and costs: Finance

Outcome				Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	362	357	356	379	384	384	384
Personnel cost (R thousands)	107 773	118 499	126 458	137 743	154 436	164 529	173 411
Human resources component							
Personnel numbers (head count)	21	21	32	59	57	57	57
Personnel cost (R thousands)	9 191	9 191	11 882	3 684	12 728	13 606	14 531
Head count as % of total for department	0.06	0.06	0.09	0.16	0.15	0.15	0.15
Personnel cost as % of total for departmer	0.09	0.08	0.09	0.03	0.08	0.08	0.08
Finance component							
Personnel numbers (head count)	54	54	46	50	52	52	52
Personnel cost (R thousands)	10 391	11 339	12 405	14 592	15 328	16 354	17 221
Head count as % of total for department	0.15	0.15	0.13	0.13	0.14	0.14	0.14
Personnel cost as % of total for departmer	0.10	0.10	0.10	0.11	0.10	0.10	0.10
Full time workers							
Personnel numbers (head count)	312	312	322	337	342	342	342
Personnel cost (R thousands)	106 509	116 950	124 694	136 907	145 627	154 052	162 217
Head count as % of total for department	0.86	0.87	0.90	0.89	0.89	0.89	0.89
Personnel cost as % of total for departmer	0.99	0.99	0.99	0.99	0.94	0.94	0.94
Part-time workers							
Personnel numbers (head count)	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—
Head count as % of total for department	—	—	—	—	—	—	—
Personnel cost as % of total for departmer	—	—	—	—	—	—	—
Contract workers							
Personnel numbers (head count)	21	21	28	42	42	42	42
Personnel cost (R thousands)	1 264	1 549	5 397	10 800	11 156	12 405	13 063
Head count as % of total for department	0.06	0.06	0.08	0.11	0.11	0.11	0.11
Personnel cost as % of total for departmer	0.01	0.01	0.04	0.08	0.07	0.08	0.08

7.1.2. Training

Table 3.16(a): Payments on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	6 455	6 041	4 900	2 985	2 985	2 036	2 650	2 730	2 773
Subsistence and travel	5 691	5 691	4 028	909	909	909	968	1 010	1 025
Payments on tuition	764	350	872	2 076	2 076	1 127	1 682	1 720	1 748
Other	—	—	—	—	—	—	—	—	—
Programme 2: Sustainable Resource	3 439	3 445	4 935	775	779	831	840	935	970
Subsistence and travel	3 289	3 289	4 775	520	524	520	554	643	668
Payments on tuition	150	156	160	255	255	311	286	292	302
Other	—	—	—	—	—	—	—	—	—
Programme 3: Asset And Liabilities I	2 594	2 284	4 176	1 058	1 058	2 058	1 094	1 153	1 177
Subsistence and travel	2 153	2 153	2 971	698	698	698	722	722	722
Payments on tuition	441	131	1 205	360	360	1 360	372	431	455
Other	—	—	—	—	—	—	—	—	—
Programme 4: Financial Governance	2 116	2 198	1 772	788	788	787	798	811	522
Subsistence and travel	1 405	1 405	1 601	522	522	522	528	533	240
Payments on tuition	711	793	171	266	266	265	270	278	282
Other	—	—	—	—	—	—	—	—	—
Total payments on training	14 604	13 968	15 783	5 606	5 610	5 712	5 382	5 629	5 442

Table 3.16(b): Information on training: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	362	357	356	379	379	379	384	384	384
Number of personnel trained	66	64	60	150	150	150	158	166	170
<i>of which</i>									
Male	30	31	33	60	60	60	64	68	68
Female	36	33	27	90	90	90	94	98	102
Number of training opportunities	44	30	10	9	9	9	10	10	10
<i>of which</i>									
Tertiary	3	3	4	—	—	—	—	—	—
Workshops	20	6	5	7	7	7	8	9	9
Seminars	—	—	—	—	—	—	—	—	—
Other	21	21	1	2	2	2	2	1	1
Number of bursaries offered	20	20	—	—	—	—	—	—	—
Number of interns appointed	21	21	—	20	20	32	32	32	32
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

Annexure for the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 562	2 931	3 308	2 738	2 738	2 455	2 466	2 802	2 802
Sales of goods and services produced	2 562	2 931	3 308	2 738	2 738	2 455	2 466	2 802	2 802
Sales by market establishments	2 562	2 931	3 308	2 600	2 600	2 336	2 350	2 680	2 680
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	138	138	119	116	122	122
<i>Serve Rent: Commission</i>	-	-	-	84	84	84	84	90	90
<i>Rental: Residence</i>	-	-	-	54	54	35	32	32	32
<i>List item</i>	-	-	-	-	-	-	-	-	-
<i>List item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	48 876	44 426	67 155	48 441	48 441	57 930	50 479	51 465	51 809
Interest	48 876	44 426	67 155	48 441	48 441	57 930	50 479	51 465	51 809
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	156	748	65	-	-	23	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	156	748	65	-	-	23	-	-	-
Financial transactions in assets and liabilities	91	78	81	20	20	588	34	32	33
Total departmental receipts	51 685	48 183	70 609	51 199	51 199	60 996	52 979	54 299	54 644

Table B.3: Payments and estimates by economic classification: Finance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	201 418	217 966	238 268	263 074	256 273	253 165	260 233	270 604	285 426
Compensation of employees	107 773	118 499	126 458	144 382	140 466	137 743	154 436	164 529	173 411
Salaries and wages	80 627	98 016	101 298	114 019	110 950	110 417	119 923	140 791	148 415
Social contributions	27 146	20 483	25 160	30 363	29 516	27 326	34 513	23 738	24 996
Goods and services	93 645	99 467	111 810	118 692	115 807	115 422	105 797	106 075	112 015
Administrative fees	610	459	784	597	835	706	667	718	756
Advertising	1 210	689	1 064	964	1 578	1 559	977	1 019	1 073
Assets less than the capital value	1 619	696	785	986	876	827	381	415	437
Audit cost: External	7 631	9 914	5 897	7 548	6 649	6 779	4 632	4 832	5 088
Bursaries: Employees	—	389	2	—	—	—	—	—	—
Catering: Departmental agencies	1 685	980	1 151	1 506	1 333	1 318	1 385	1 474	1 552
Communication (G&S)	3 192	3 728	4 244	4 197	4 056	4 044	3 228	3 233	2 376
Computer services	47 119	46 873	55 003	52 347	51 809	52 032	54 040	51 776	56 834
Consultants and professional services	3 250	4 379	3 809	14 962	11 690	11 789	5 177	5 821	6 130
Consultants and professional services	108	10	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	136	138	27	50	2	1	2	4	4
Contractors	904	305	412	551	333	423	276	295	311
Agency and support / outside services	3	—	—	—	—	—	121	131	138
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 242	1 438	1 506	1 519	1 616	1 661	1 036	1 860	1 104
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	53	73	147	—	—	—	36	39	41
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	23	120	62	36	—	31	—	—	—
Inventory: Medical supplies	—	25	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	18	583	611	697	687	687	708	715	753
Consumable: Stationery, printing and reprographics	2 736	2 107	2 974	3 625	3 263	3 358	2 353	3 338	3 515
Operating leases	4 168	5 518	6 095	6 447	6 447	6 447	5 571	6 560	6 908
Property payments	1 197	3 422	3 363	2 603	2 588	2 588	2 689	2 486	2 618
Transport provided: Departmental agencies	922	1 135	136	165	175	277	355	199	210
Travel and subsistence	12 106	13 166	16 668	14 447	16 056	15 386	16 197	14 960	15 709
Training and development	2 269	1 442	2 469	3 075	2 557	2 567	2 966	3 151	3 249
Operating payments	533	762	976	1 112	1 114	1 085	1 765	1 764	1 858
Venues and facilities	911	1 116	3 616	1 258	2 143	1 857	1 235	1 285	1 353
Rental and hiring	—	—	9	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 958	1 728	259	184	3 713	3 923	3 509	3 541	3 729
Provinces and municipalities	—	4	2	12	3 012	3 005	3 013	3 014	3 174
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	4	2	12	3 012	3 005	3 013	3 014	3 174
Municipal bank accounts	—	—	—	—	3 000	3 000	3 000	3 000	3 159
Municipal agencies and funds	—	4	2	12	12	5	13	14	15
Departmental agencies and accounts	—	370	1	—	433	433	463	492	518
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	370	1	—	433	433	463	492	518
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 958	1 354	256	172	268	485	33	35	37
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	2 958	1 354	256	172	268	485	33	35	37
Payments for capital assets	9 906	3 576	5 980	3 610	5 019	5 044	4 427	4 976	5 240
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	9 377	3 576	4 427	3 410	4 819	4 803	4 377	4 923	5 184
Transport equipment	—	—	—	—	—	—	550	—	—
Other machinery and equipment	9 377	3 576	4 427	3 410	4 819	4 803	3 827	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	241	50	53	56
Payments for financial assets	—	—	4	—	—	—	—	—	—
Total economic classification: Payments and estimates	214 282	223 270	244 511	266 868	265 005	262 132	268 169	279 121	294 395

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	75 973	66 858	70 422	75 805	73 789	72 769	77 250	81 192	83 543
Compensation of employees	47 828	37 701	41 358	47 941	45 135	44 533	49 017	52 164	54 973
Salaries and wages	35 144	33 935	33 217	38 350	36 099	35 847	38 979	44 477	46 878
Social contributions	12 684	3 766	8 141	9 591	9 036	8 686	10 038	7 687	8 094
Goods and services	28 145	29 157	29 064	27 864	28 654	28 236	28 233	29 028	28 570
Administrative fees	266	202	180	233	308	277	268	286	301
Advertising	930	686	1 064	800	1 551	1 546	945	983	1 035
Assets less than the capital value	457	423	393	576	576	576	315	343	361
Audit cost: External	7 097	5 026	3 825	2 178	2 178	2 178	3 432	2 458	2 588
Bursaries: Employees	—	389	2	—	—	—	—	—	—
Catering: Departmental agencies	671	416	582	572	664	663	640	681	717
Communication (G&S)	2 523	2 801	3 294	2 921	2 916	2 916	2 110	2 170	1 257
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	327	216	276	499	543	657	715	597	629
Consultants and professional services	7	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	136	138	27	50	2	1	2	4	4
Contractors	508	262	206	169	134	134	210	221	233
Agency and support / outside services	3	—	—	—	—	—	121	131	138
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 242	1 438	1 506	1 519	1 616	1 661	1 036	1 860	1 104
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	53	73	147	—	—	—	36	39	41
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	23	29	23	—	—	—	—	—	—
Inventory: Medical supplies	—	25	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	18	583	611	697	687	687	692	695	732
Consumable: Stationery, printing and reprographic services	1 954	1 778	1 539	1 838	1 834	1 703	1 943	1 996	2 102
Operating leases	3 894	5 518	6 095	6 447	6 447	6 447	5 571	6 560	6 908
Property payments	1 122	3 422	3 363	2 603	2 588	2 588	2 689	2 486	2 618
Transport provided: Departmental agencies	46	27	40	60	70	55	125	64	67
Travel and subsistence	5 691	4 525	4 479	4 831	4 785	4 687	4 738	4 787	4 997
Training and development	656	344	871	1 127	980	833	1 273	1 351	1 354
Operating payments	312	486	377	526	539	439	1 141	1 076	1 133
Venues and facilities	209	350	155	218	236	188	231	240	253
Rental and hiring	—	—	9	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 239	1 571	219	44	530	740	509	541	570
Provinces and municipalities	—	4	2	12	12	5	13	14	15
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	4	2	12	12	5	13	14	15
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	4	2	12	12	5	13	14	15
Departmental agencies and accounts	—	370	1	—	433	433	463	492	518
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-departmental)	—	370	1	—	433	433	463	492	518
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 239	1 197	216	32	85	302	33	35	37
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 239	1 197	216	32	85	302	33	35	37
Payments for capital assets	3 564	1 025	552	641	2 153	2 153	2 160	632	665
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 564	1 025	552	641	2 153	2 153	2 160	632	665
Transport equipment	—	—	—	—	—	—	550	—	—
Other machinery and equipment	3 564	1 025	552	641	2 153	2 153	1 610	632	665
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2	—	—	—	—	—	—
Total economic classification: Payments and estimates	80 776	69 454	71 195	76 490	76 472	75 662	79 919	82 365	84 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	30 469	33 458	35 457	44 853	44 188	43 233	43 896	46 500	48 965
Compensation of employees	23 751	26 921	28 211	33 297	32 212	31 203	36 389	38 060	40 077
Salaries and wages	18 555	19 372	22 570	26 341	25 652	24 962	27 180	32 778	34 515
Social contributions	5 196	7 549	5 641	6 956	6 560	6 241	9 209	5 282	5 562
Goods and services	6 718	6 537	7 246	11 556	11 976	12 030	7 507	8 440	8 887
Administrative fees	190	138	77	191	191	144	202	220	232
Advertising	252	2	—	122	—	—	—	—	—
Assets less than the capital value	103	34	—	—	—	—	—	—	—
Audit cost: External	—	—	546	605	351	352	680	580	611
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental and other	187	205	150	197	152	149	298	220	232
Communication (G&S)	247	315	314	421	390	381	471	424	446
Computer services	134	192	133	230	210	163	180	200	211
Consultants and professional services	696	120	278	3 650	3 636	3 962	50	58	61
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	22	—	—	—	—	—	—	—	—
Agency and support / outside	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing	555	184	565	690	1 163	1 293	360	607	639
Operating leases	274	—	—	—	—	—	—	—	—
Property payments	32	—	—	—	—	—	—	—	—
Transport provided: Departmental	165	—	—	—	—	—	—	—	—
Travel and subsistence	3 289	4 855	4 342	4 627	4 848	4 620	4 377	5 173	5 447
Training and development	221	131	161	311	198	241	285	335	353
Operating payments	—	96	121	167	126	137	138	144	152
Venues and facilities	351	265	559	345	711	588	466	479	504
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 719	—	10	—	3 035	3 035	3 000	3 000	3 159
Provinces and municipalities	—	—	—	—	3 000	3 000	3 000	3 000	3 159
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	3 000	3 000	3 000	3 000	3 159
Municipal bank accounts	—	—	—	—	3 000	3 000	3 000	3 000	3 159
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 719	—	10	—	35	35	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	1 719	—	10	—	35	35	—	—	—
Payments for capital assets	499	82	98	263	—	41	50	53	56
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	249	82	98	263	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	249	82	98	263	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	250	—	—	—	—	41	50	53	56
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	32 687	33 540	35 565	45 116	47 223	46 309	46 946	49 553	52 179

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	79 818	92 003	103 356	107 558	107 100	106 311	111 573	113 216	121 649
Compensation of employees	24 887	38 779	41 356	45 898	46 493	45 724	50 388	53 722	56 688
Salaries and wages	18 247	31 558	33 085	36 147	36 528	36 580	39 527	47 522	50 159
Social contributions	6 640	7 221	8 271	9 751	9 965	9 144	10 861	6 200	6 529
Goods and services	54 931	53 224	62 000	61 660	60 607	60 587	61 185	59 494	64 961
Administrative fees	70	63	49	102	189	160	109	125	132
Advertising	18	1	—	42	27	13	32	36	38
Assets less than the capital value	381	239	113	110	110	55	66	72	76
Audit cost: External	18	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	639	239	378	577	447	414	354	423	445
Communication (G&S)	361	403	437	648	551	540	412	405	427
Computer services	46 985	46 681	54 870	52 117	51 599	51 869	53 860	51 576	56 623
Consultants and professional services	1 753	836	136	1 213	1 195	904	939	705	742
Consultants and professional services	101	10	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	374	43	206	382	199	289	66	74	78
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	91	39	36	—	31	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	16	20	21
Consumable: Stationery, printing and reprographics	208	110	303	1 029	216	317	—	660	695
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	43	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	482	768	96	105	105	222	230	135	142
Travel and subsistence	1 950	2 464	3 392	3 212	4 072	3 634	3 274	3 347	3 525
Training and development	1 252	842	1 265	1 360	1 097	1 307	1 126	1 170	1 232
Operating payments	221	71	301	264	345	396	375	401	422
Venues and facilities	75	363	415	463	455	436	326	345	363
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	157	16	140	148	148	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	157	16	140	148	148	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	157	16	140	148	148	—	—	—
Payments for capital assets	5 222	2 469	4 243	2 706	2 756	2 745	2 217	2 561	2 697
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 943	2 469	2 690	2 506	2 556	2 545	2 217	2 561	2 697
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	4 943	2 469	2 690	2 506	2 556	2 545	2 217	2 561	2 697
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	279	—	1 553	200	200	200	—	—	—
Payments for financial assets	—	—	2	—	—	—	—	—	—
Total economic classification: Payments and estimates	85 040	94 629	107 617	110 404	110 004	109 204	113 790	115 777	124 346

Table B.3(d): Payments and estimates by economic classification: Financial Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	15 158	25 647	29 033	34 858	31 196	30 852	27 514	29 696	31 270
Compensation of employees	11 307	15 098	15 533	17 246	16 626	16 283	18 642	20 583	21 674
Salaries and wages	8 681	13 151	12 426	13 181	12 671	13 028	14 237	16 014	16 863
Social contributions	2 626	1 947	3 107	4 065	3 955	3 255	4 405	4 569	4 811
Goods and services	3 851	10 549	13 500	17 612	14 570	14 569	8 872	9 113	9 596
Administrative fees	84	56	478	71	147	125	88	87	92
Advertising	10	—	—	—	—	—	—	—	—
Assets less than the capital value	678	—	279	300	190	196	—	—	—
Audit cost: External	516	4 888	1 526	4 765	4 120	4 249	520	1 794	1 889
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	188	120	41	160	70	92	93	150	158
Communication (G&S)	61	209	199	207	199	207	235	234	246
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	474	3 207	3 119	9 600	6 316	6 266	3 473	4 461	4 697
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	19	35	567	68	50	45	50	75	79
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	229	340	—	—	—	—	—	—	—
Travel and subsistence	1 176	1 322	4 455	1 777	2 351	2 445	3 808	1 653	1 741
Training and development	140	125	172	277	282	186	282	295	311
Operating payments	—	109	177	155	104	113	111	143	151
Venues and facilities	276	138	2 487	232	741	645	212	221	233
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	14	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	14	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	14	—	—	—	—	—	—
Payments for capital assets	621	—	1 087	—	110	105	—	1 730	1 822
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	621	—	1 087	—	110	105	—	1 730	1 822
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	621	—	1 087	—	110	105	—	1 730	1 822
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	15 779	25 647	30 134	34 858	31 306	30 957	27 514	31 426	33 092

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	4	2	12	3 012	3 005	3 013	3 014	3 174
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	500	500	500	500	500
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	500	500	500	500	500
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	500	500	500	500	500
MP315 Thembisile	-	-	-	-	500	500	500	500	500
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	500	500	500	500	659
MP322 Mbombela	-	4	2	12	12	5	13	14	15
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	500	500	500	500	500
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	4	2	12	3 012	3 005	3 013	3 014	3 174

Co-operative Governance and Traditional Affairs

To be appropriated by Vote in 2014/15	R416 774 000
Statutory amount	R 2 018 000
Responsible Authority	MEC for Co-operative Governance and Traditional Affairs
Administering Department	Department of Co-operative Governance and Traditional Affairs
Accounting Officer	Deputy -Director General

1. Overview

Vision

Integrated Sustainable People Centred Development.

Mission

To facilitate and co-ordinate inter-governmental structures and developmental agencies for sustainable integrated service delivery through public participation and traditional system of governance.

Strategic Objectives

To provide political, strategic management and administrative guidance and support to all the programmes of the department.

Strengthened partnership between provincial, local government, Traditional institutions and communities to improve service delivery

Effective support to local government and Traditional institutions for integrated development and plan:

- Effective administration and functioning of Traditional Leadership institutions
- To strengthen the institutions of Traditional Leadership to fulfill their mandate
- Effective functioning of the Mpumalanga House of Traditional Leaders

Main Services that department provides

The department support 21 Municipalities (district and local) in the province in ensuring that they execute their functions effectively and efficiency.

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

The Acts, Rules and Regulations

- Constitution of the of Republic of South, 1996 (Act No. 106 of 1996)
- Local Government Municipal Structures Act No. 117 of 1998
- Local Government Municipal Systems Act No. 32 of 2000
- Local Government Municipal Property Rates Act No. 6 of 2004
- Disaster Management Act No. 57 of 2002
- Intergovernmental Relations Framework Act No. 13 of 2005

- Local Government Municipal Finance Management Act No. 56 of 2003
- Mpumalanga Traditional Leadership and Governance Act No. 3 of 2005
- Traditional Leadership and Governance Framework Amendment Act No. 41 of 2003
- Regulations for the Election of the 40% Members of Traditional Councils, 2007
- Mpumalanga Commissions of Inquiry Act No. 11 of 1998

1.1. Aligning departmental budgets to achieve prescribed outcomes

According to the government priorities as identified by cabinet, the department has been assigned with outcome 9: A responsive, accountable, effective and efficient local government system, which has 7 outputs.

Output 1: Implement a differentiated approach to municipal financing, planning and support

Output 2: Access to basic services

Output 3: Implementation of the Community Work Programme

Output 4: Actions supportive of the human settlement outcome

Output 5: Deepen democracy through a refined Ward Committee model

Output 6: Administrative and financial capability

Output 7: Single window of coordination established for review of policy and legislation, revision of planning, improved intervention and support mechanisms and alignment of capacity building programmes within government

In executing outcome 9 and its outputs, the department has put strategies to realise the priorities of government namely; (a) all 21 Municipalities adopted and approved responsive IDPs, (b) enhance MIG expenditure pattern for 18 Municipalities, (c) enhance jobs creation through Community Works Programmes, Youth and Waste Management programme, (d) review 21 Municipal SDFs and land use management, (f) improve the functionality of ward committees through the development and implementation of framework for ward committees, (g) ensure that 18 Municipalities have developed and implemented revenue enhancement strategies, (h) Ensuring financial sound and viable in Municipalities through clean audit outcome to 21 Municipalities, (i) Strengthen support to institutions of Traditional Leaders and MPHTL.

2. Review of the current financial year (2013/14)

All 21 Municipal IDP's were adopted and approved by Council's. The provincial MIG expenditure stands at 68% at end of the 2013/14 financial year. The department has completed the Bloemendal/Delmas pipeline. The department recruited 5153 through Community Works Programme and further created 1060 jobs through waste management project

The department continued to provide financial support to 59 Traditional Councils through administrative grants and cultural ceremonies grants as well as providing capacity building initiatives to Traditional Council support staff. In restoring dignity of Traditional Leadership, the department renovated 4 Traditional Council Offices

362 of 402 Ward committees were functional. The 40 ward committees were not functional due to non-sitting of committee meetings. 10 202 households were profiled on service delivery issues. The provincial analysis of audit outcome (2010/11) for municipalities refers as follows: (a) four (4) Municipalities received clean audits, (b) seven (7) Municipalities received disclaimers, (c) three (3) Municipalities received qualifications and (d) seven (7) Municipalities received unqualified with matters of emphasis

3. Outlook for the coming financial year (2014/15)

The department has outlined high level deliverables and priorities for 2014/15 financial year in line with Outcome 9.

Implement a focused intervention to support the development of IDPs *that* are simplified and responsive to community needs for all 21 Municipalities the department will continue to coordinate, facilitate and monitoring MIG spending to 18 Municipalities.

The department will maintain and monitor the 18 000 jobs created through CWP and 560 jobs to be created for youth and waste management projects in the province

Technical support for struggling Municipalities on areas of Engineering, planning and contract management. 18 Municipalities will be supported to implement revenue enhancement strategies

The department will ensure greater transparency, fight corruption and promote good financial management in Local Government through the implementation of anti-corruption strategies, improving municipal billing system as well as achieving clean audit outcomes for all 21 Municipalities

Two Traditional Council Offices will be constructed and 2 Royal King's palaces will be refurbished for 2014/15 financial year. Strengthen administrative and financial support through provision of cultural grants and administrative grants to Traditional Council will continue for 2014/15 financial year. The department will support the Mpumalanga Provincial House on Traditional Leadership

4. Receipts and financing

4.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	426 714	420 810	419 317	425 908	445 709	445 709	416 792	437 819	462 065
Conditional grants	-	-	-	-	-	-	2 000	-	-
<i>Expanded Public Works Program</i>	-	-	-	-	-	-	2 000	-	-
Own Revenue	-	199	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total receipts	426 714	421 009	419 317	425 908	445 709	445 709	418 792	437 819	462 065
Total payments	390 268	477 549	330 037	425 908	445 709	445 709	418 792	437 819	462 065
Surplus/(deficit) before financing	36 446	(56 540)	89 280	-	-	-	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	36 446	(56 540)	89 280	-	-	-	-	-	-

Table 4.1 shows that departmental receipts only comprises of equitable share since the Department does not have conditional grants and transfers to Municipalities. The equitable share is mainly to finance and carry out the operational activities of the Department.

4.2. Departmental receipts collection

Table 4.2: Departmental receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	1 367	-	223	1 293	1 293	-	302	320	330
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	819	-	1 293	1 293	1 290	992	1 006	996
Sales of capital assets	1 367	-	-	-	-	-	50	50	50
Transactions in financial assets and liabilities	-	-	-	-	-	-	20	30	30
Total departmental receipts	2 734	819	223	2 586	2 586	1 290	1 364	1 406	1 406

The department is not a revenue generating department. The sources of revenue are interest on bank account, rental of government houses and commission on insurance. The department is not generating revenue consistently. The main source of revenue is interest from bank account which is not consistent and is dependent upon spending on equitable share.

5. Payment summary

5.1. Key assumptions

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

- The budget will provide for meeting the 2014 operation clean audit initiative for Municipalities;
- Provision for the deployment of qualified personnel to targeted Municipalities;
- Building of capacity by appointing managers in key top level positions and have also put in place processes to fill all outstanding vacant funded posts;

5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Administration	103 068	88 764	95 127	96 183	104 642	104 642	102 876	102 082	109 116
Local Governance	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176
Development and Planning	87 692	181 123	43 289	108 811	104 454	104 454	60 262	67 067	71 397
Traditional Institutional Management	54 129	60 584	63 263	73 540	71 747	71 747	101 283	105 424	111 970
The House of Traditional Leaders	12 830	12 730	12 792	12 162	15 262	15 262	13 361	13 377	14 406
Total payments and estimates:	390 268	477 549	330 037	425 908	445 709	445 709	418 792	437 819	462 065

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	316 896	340 868	304 134	348 878	364 629	364 629	395 096	412 884	435 959
Compensation of employees	225 966	227 815	235 232	274 376	293 077	290 720	325 014	340 099	358 406
Goods and services	90 930	113 053	68 815	74 502	71 552	73 909	70 082	72 785	77 553
Interest and rent on land	–	–	87	–	–	–	–	–	–
Transfers and subsidies	22 893	96 442	19 464	11 197	13 797	13 797	22 078	23 212	24 291
Provinces and municipalities	–	–	–	27	27	27	50	60	70
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	15 312	87 152	9 120	–	–	–	–	–	–
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	621	1 290	464	800	800	800	850	879	756
Payments for capital assets	50 148	40 106	6 198	65 833	67 283	67 283	1 618	1 723	1 815
Buildings and other fixed structures	27 386	18 985	1 864	64 333	63 933	62 107	–	–	–
Machinery and equipment	22 762	10 116	3 837	1 500	3 100	4 878	1 618	1 723	1 815
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 005	497	–	250	298	–	–	–
Payments for financial assets	331	133	241	–	–	–	–	–	–
Total economic classification:	390 268	477 549	330 037	425 908	445 709	445 709	418 792	437 819	462 065

The budget has decreased by 12 percent from R425.908 million to R388.894 million. The decrease is attributed to the once off allocation of R61 million for municipal infrastructure support in the provision of water.

Goods and services has decreased from R74.502 million to R64.080 million.

5.4. Transfers

5.4.1. Transfers to other Entities

Table 4.5: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council	2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250
Traditional Council	2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250
Traditional Council	1 062	1 278	1 512	1 584	1 584	1 584	1 710	1 791	1 890
Total departmental transfers to p	6 962	8 378	9 912	10 384	10 384	10 384	11 210	11 741	12 390

5.4.2. Transfers to local government

Table 4.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	–	27	27	27	50	60	70
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	–	–	–	27	27	27	50	60	70

6. Programme description

6.1. Programme 1: Administration

6.1.1 Programme description

This programme provides the overall political, strategic and administration support and management to all unit and programmes of the department.

Table 4.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	6 225	6 639	6 139	6 675	7 370	7 370	6 363	7 135	7 513
Cooperate Services	96 843	82 125	88 988	89 508	97 272	97 272	96 513	94 947	101 603
Total payments and estimates	103 068	88 764	95 127	96 183	104 642	104 642	102 876	102 082	109 116

Table 4.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	80 738	86 670	91 171	93 856	99 765	99 765	100 358	99 420	106 475
Compensation of employees	44 122	47 697	54 062	59 677	60 639	60 638	64 391	68 834	73 515
Goods and services	36 616	38 973	37 109	34 179	39 126	39 127	35 967	30 586	32 960
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621	940	464	827	827	827	900	939	826
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	621	940	464	800	800	800	850	879	756
Payments for capital assets	21 709	1 154	3 492	1 500	4 050	4 050	1 618	1 723	1 815
Buildings and other fixed structures	—	—	—	—	2 500	674	—	—	—
Machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50	98	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	103 068	88 764	95 127	96 183	104 642	104 642	102 876	102 082	109 116

The allocation for compensation of employees has increased from R59.677 million to R64.391 million which is 7 per cent mainly due to CPI and critical funded posts. Goods and services has decreased from R43.179 million to R31.575 million due to the decrease in the item of venues and facilities.

6.2. Programme 2: Local Governance

6.2.1 Programme description

The programme provides for the implementation of an institutional, administrative, financial and public participation framework.

Table 4.8: Summary of payments and estimates: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Office Support	133	63	68	1 321	1 235	1 248	1 506	1 451	1 528
Municipal Administration	6 258	6 832	5 827	7 753	6 991	6 991	10 160	7 901	8 320
Municipal Finance	35 891	31 529	8 377	8 139	13 389	17 984	10 627	6 582	6 931
Public Participation	88 351	92 950	96 440	109 758	123 187	117 810	111 482	123 643	127 560
Capacity Development	1 841	2 974	2 166	3 915	2 078	2 847	3 946	4 913	5 173
Municipal Performance Monitoring, F	75	–	2 688	4 326	2 724	2 724	3 289	5 379	5 664
Total payments and estimates	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176

Table 4.9: Summary of provincial payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176
Compensation of employees	112 092	104 875	104 311	120 712	139 591	137 483	128 842	135 414	139 957
Goods and services	20 457	29 473	11 255	14 500	10 013	12 121	12 168	14 455	15 219
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176

The budget for this programme has increased from R135.212 million to R141.010 million. Compensation of employees increased by 7 percent from R128.712 million to R128.842 million.

Goods and services decreased from R14.500 million in 2013/14 to R12.168 million in 2014/15 financial year due to the decrease in activities in municipal finance and municipal administration directorates especially in travelling and venues and facilities.

6.3. Programme 3: Development and Planning

6.3.1 Programme description

Table 4.10: Summary of payments and estimates: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office Support	1 698	1 500	1 741	1 911	1 741	1 741	1 621	2 086	2 197
Spatial Planning	22 914	16 842	3 828	5 426	4 761	4 761	21 915	26 666	28 328
Land Use Management	–	–	774	2 000	843	843	955	2 000	2 106
IDP Coordination	3 784	4 067	2 915	6 735	4 707	4 707	4 960	5 165	7 965
Local Economic Development	4 038	9 895	10 742	7 371	10 334	10 334	8 013	8 589	7 064
Municipal Infrastructure	31 591	123 128	16 496	76 086	72 986	72 986	13 201	11 658	12 256
Disaster Management	23 667	25 691	6 793	9 282	9 082	9 082	9 597	10 903	11 481
Total payments and estimates	87 692	181 123	43 289	108 811	104 454	104 454	60 262	67 067	71 397

Table 4.11: Summary of provincial payments and estimates by economic classification: Development and Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43 610	55 019	31 463	44 478	41 221	41 221	60 262	67 067	71 397
Compensation of employees	29 697	26 240	23 132	32 166	33 266	33 266	49 526	53 424	57 059
Goods and services	13 913	28 779	8 244	12 312	7 955	7 955	10 736	13 643	14 338
Interest and rent on land	–	–	87	–	–	–	–	–	–
Transfers and subsidies	15 312	87 152	9 120	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	15 312	87 152	9 120	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	28 439	38 952	2 706	64 333	63 233	63 233	–	–	–
Buildings and other fixed structures	27 386	18 985	1 864	64 333	61 433	61 433	–	–	–
Machinery and equipment	1 053	8 962	345	–	1 600	1 600	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11 005	497	–	200	200	–	–	–
Payments for financial assets	331	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	87 692	181 123	43 289	108 811	104 454	104 454	60 262	67 067	71 397

The budget for Development and Planning (programme 3) has decreased from R108.811 million to R57.624 million due to the once off allocation of R61 million for infrastructure support in the previous financial year. Compensation of employees has increased from R32.312 million to R49.526 million due to the function shift of land administration from DARDLA to the department.

Goods and services has decreased from R12.312 million in 2013/14 financial year to R9.559 million in 2014/15 financial year due to once off waste management project which will not continue in 2014/15 financial year.

The decrease in building and other fix structures relates to the once off allocation for infrastructure support.

6.4. Programme 4: Traditional Institutional Management

6.4.1 Programme description

The programme support, strengthen and capacitate the developmental capacity of Traditional Councils to accelerate rural development. The programme consists of four subprograms: Traditional Institutional Administration, Traditional Resource Administration, Rural Development and Traditional Land Administration. Traditional Councils are responsible for the performance delivery and the key categories of personnel to be monitored are the departmental staff in the three districts and staff of Traditional Councils.

Table 4.12: Summary of payments and estimates: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Office Support	1 097	1 170	1 346	1 575	1 535	1 535	1 615	1 719	1 810
Traditional Institutional Administration	17 165	18 661	18 378	24 315	22 015	22 015	21 403	30 300	31 906
Traditional Resource Administration	26 794	28 915	29 866	32 650	35 012	35 012	64 450	59 954	64 086
Rural Development Facilitation	7 486	7 548	10 636	12 891	11 076	11 076	11 490	11 105	11 698
Traditional Land Administration	1 587	4 290	3 037	2 109	2 109	2 109	2 325	2 346	2 470
Total payments and estimates	54 129	60 584	63 263	73 540	71 747	71 747	101 283	105 424	111 970

Table 4.13: Summary of provincial payments and estimates by economic classification: Traditional Institutional Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	47 169	52 101	53 383	63 170	58 777	58 777	80 105	83 151	88 505
Compensation of employees	35 359	40 773	45 908	54 140	51 200	50 952	73 788	73 376	78 208
Goods and services	11 810	11 328	7 475	9 030	7 577	7 825	6 317	9 775	10 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 960	8 350	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	–	350	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	133	–	–	–	–	–	–	–
Total economic classification: Provincial Government	54 129	60 584	63 263	73 540	71 747	71 747	101 283	105 424	111 970

The budget for this programme Traditional Institutional Management has increased from R73.540 million to R78.533 million which is a growth of 7 per cent. Compensation of employees has increased from R54.140 million to R 58.238 million which is 8 percent decrease. Goods and services increased from R9.030 million in 2013/14 to R7.117 million in 2014/15 financial year, owing to CPI. Transfers increase from R10.370 million to R11.217 million.

6.5. Programme 5: The House Traditional Leaders

6.5.1 Programme Description

Mpumalanga House of Traditional Leaders (MPHTL) is in essence a statutory body established to advise the provincial and local spheres of government on any piece of legislations that has a bearing of traditional councils, customary law, traditions and customs as they relate to traditional communities in South Africa.

Table 4.14: Summary of payments and estimates: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration of House of Traditional L	9 144	9 534	8 750	5 886	8 486	7 357	9 999	9 774	10 612
Committees and Local Houses of Tr	3 686	3 196	4 042	6 276	6 776	7 905	3 362	3 603	3 794
Total payments and estimates	12 830	12 730	12 792	12 162	15 262	15 262	13 361	13 377	14 406

Table 4.15: Summary of provincial payments and estimates by economic classification: The House of Traditional Leaders

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	12 830	12 730	12 551	12 162	15 262	15 262	13 361	13 377	14 406
Compensation of employees	4 696	8 230	7 819	7 681	8 381	8 381	8 467	9 051	9 667
Goods and services	8 134	4 500	4 732	4 481	6 881	6 881	4 894	4 326	4 739
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and acco	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	241	-	-	-	-	-	-
Total economic classification: Pr	12 830	12 730	12 792	12 162	15 262	15 262	13 361	13 377	14 406

The House of Traditional Leaders budget increased from R12.162 million to R13.361 million. The budget has grown by 15 percent. Compensation of employees has increased from R4 481 million to R8.467 million, which goods and services increased by 27 percent from R4.481 million in 2013/14 financial year to R4.894 million in 2014/15 financial year due to the nature of the work.

7. Other programme information

7.1. Personnel numbers and costs

Table 4.16: Personnel numbers and costs 1: Co-Operative Governance And Traditional Affairs

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	147	147	150	155	155	155	155
Programme 2: Local Governance	485	420	413	490	490	490	490
Programme 3: Development and Planning	56	53	61	47	85	85	85
Programme 4: Traditional Institutional Managem	507	525	525	525	530	530	530
Programme 5: The House of Traditional Leader	19	19	12	26	28	28	28
Total provincial personnel numbers	1 214	1 164	1 161	1 243	1 288	1 288	1 288
Total departmental personnel cost (R thousand)	211 171	216 996	236 891	290 720	325 014	340 099	358 406
Unit cost (R thousand)	174	186	204	234	252	264	278

Table 4.16: Summary of departmental personnel numbers and costs: Co-Operative Governance And Traditional Affairs

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	1 215	1 165	1 162	1 244	1 289	1 289	1 289
Personnel cost (R thousands)	211 171	216 996	236 891	290 720	325 014	340 099	358 406
Human resources component							
Personnel numbers (head count)	–	53	53	59	61	61	61
Personnel cost (R thousands)	10 660	11 257	11 820	15 079	17 509	18 140	19 101
Head count as % of total for department	–	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.05	0.05	0.05	0.05	0.05	0.05	0.05
Finance component							
Personnel numbers (head count)	–	53	58	60	60	60	60
Personnel cost (R thousands)	19 150	30 782	32 321	33 101	45 534	46 289	47 947
Head count as % of total for department	–	0.05	0.05	0.05	0.05	0.05	0.05
Personnel cost as % of total for departmer	0.09	0.14	0.14	0.11	0.14	0.14	0.13
Full time workers							
Personnel numbers (head count)	1 215	1 165	1 162	1 244	1 289	1 289	1 289
Personnel cost (R thousands)	211 171	216 996	236 891	290 720	325 014	340 099	358 407
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

7.2. Training

The allocation for training relates to employee capacity building, this mainly relates to computer training, project management, financial management, secretarial training courses and advanced management training for middle management. The table shows the breakdown of the training. The training budget is allocated centrally under programme one. The department have two interns in graphic design in communication and Integrated Development Planning.

Table 4.18(a): Payments on training: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	322	158	176	1 784	1 784	1 784	2 162	2 587	2 590
Subsistence and travel	322	158	176	1 784	1 784	1 784	2 162	2 587	2 590
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Local Governance	315	193	216	227	227	227	233	245	280
Subsistence and travel	315	193	216	227	227	227	233	245	280
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Development and Planning	892	123	138	145	145	145	154	162	197
Subsistence and travel	892	123	138	145	145	145	154	162	197
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Traditional Institutions	34	34	38	40	40	40	42	44	50
Subsistence and travel	34	34	38	40	40	40	42	44	50
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: The House of Traditions	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 563	508	568	2 196	2 196	2 196	2 591	3 038	3 117

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Co-Operative Governance And Traditional Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	1,367	-	223	1,293	1,293	-	302	320	330
Sales of goods and services produced	1,367	-	223	1,293	1,293	-	302	320	330
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1,367	-	223	1,293	1,293	-	302	320	330
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	819	-	1,293	1,293	1,290	992	1,006	996
Interest	-	819	-	1,293	1,293	1,290	992	1,006	996
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1,367	-	-	-	-	-	50	50	50
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1,367	-	-	-	-	-	50	50	50
Financial transactions in assets and liabilities	-	-	-	-	-	-	20	30	30
Total departmental receipts	2,734	819	223	2,586	2,586	1,290	1,364	1,406	1,406

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	295,328	324,536	304,134	348,878	364,629	364,629	360,322	379,166	400,199
Compensation of employees	211,171	216,996	236,891	274,376	293,077	290,720	296,242	312,707	329,306
Salaries and wages	181,622	190,780	236,491	248,542	264,983	247,111	250,290	267,543	279,096
Social contributions	29,549	26,216	400	25,834	28,094	43,609	45,952	45,164	50,210
Goods and services	84,157	107,540	67,156	74,502	71,552	73,909	64,080	66,459	70,893
Administrative fees	1,127	941	902	1,915	1,695	1,436	2,059	2,617	2,754
Advertising	3,330	2,220	1,552	1,716	2,176	2,123	2,225	1,208	1,272
Assets less than the capital value	583	1,268	2,321	300	600	600	600	600	632
Audit cost: External	2,139	2,200	3,239	3,600	3,600	5,095	4,700	3,515	3,701
Bursaries: Employees	—	394	—	—	—	50	—	—	—
Catering: Departmental agencies	2,826	3,662	1,957	2,061	2,977	2,637	2,391	2,297	2,415
Communication (G&S)	4,126	6,681	6,635	7,594	7,778	7,525	5,227	8,446	8,870
Computer services	194	112	1,134	1,315	1,785	1,766	1,230	157	165
Consultants and professional services	16,826	37,803	3,930	8,074	1,432	1,672	634	2,517	2,407
Consultants and professional services	—	—	—	215	215	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	3,205	2,051	1,527	1,500	1,500	1,500	2,000	1,925	2,027
Contractors	499	511	(259)	1,100	2,170	2,296	2,992	1,288	1,355
Agency and support / outside services	208	92	446	1,747	1,292	1,120	—	523	551
Entertainment	—	—	(11)	—	—	—	—	—	—
Fleet services (including goods and services)	1,807	1,927	2,618	2,327	2,827	3,393	1,799	1,852	2,742
Housing	28	—	—	—	—	—	—	—	—
Inventory: Clothing materials	206	68	—	—	15	15	—	262	276
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	133	4	57	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher grants	—	55	—	—	—	—	—	—	—
Inventory: Materials and supplies	351	386	487	630	630	240	450	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	680	3,297	875	165	(235)	166	500	223	235
Consumable supplies	—	—	—	—	—	72	474	181	191
Consumable: Stationery, printing and reprographics	2,028	1,326	1,068	1,828	1,528	1,528	1,400	1,582	1,666
Operating leases	8,054	6,557	6,033	8,095	8,895	8,184	9,000	9,783	10,530
Property payments	5,027	11,961	9,412	3,070	4,352	4,212	2,000	541	570
Transport provided: Departmental agencies	61	214	296	2,609	2,609	184	634	523	551
Travel and subsistence	19,968	18,049	19,385	19,882	18,622	22,198	18,977	20,355	21,424
Training and development	3,470	1,504	1,003	1,100	1,100	1,103	904	1,068	1,125
Operating payments	1,371	1,306	1,607	1,478	1,328	1,640	1,827	2,423	2,741
Venues and facilities	5,910	2,951	942	2,181	2,661	3,154	2,057	2,573	2,693
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	87	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	87	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	22,893	96,442	19,464	11,197	13,797	13,797	14,078	12,672	13,182
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Provinces	—	—	—	27	27	27	50	60	70
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	27	27	27	50	60	70
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	15,312	87,152	9,120	—	—	—	—	—	—
Public corporations	15,312	87,152	9,120	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	15,312	87,152	9,120	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6,960	8,000	9,880	10,370	12,970	12,970	13,178	11,733	12,356
Households	621	1,290	464	800	800	800	850	879	756
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	621	1,290	464	800	800	800	850	879	756
Payments for capital assets	49,095	39,721	6,198	65,833	67,283	67,283	14,494	12,140	12,794
Buildings and other fixed structures	27,386	18,985	1,864	64,333	63,933	62,107	2,994	—	—
Buildings	27,386	13,422	399	64,333	61,433	62,107	2,994	—	—
Other fixed structures	—	5,563	1,465	—	2,500	—	—	—	—
Machinery and equipment	21,709	9,731	3,837	1,500	3,100	4,878	11,500	12,140	12,794
Transport equipment	—	—	—	—	—	—	10,000	10,540	11,109
Other machinery and equipment	21,709	9,731	3,837	1,500	3,100	4,878	1,500	1,600	1,685
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	11,005	497	—	250	298	—	—	—
Payments for financial assets	331	133	241	—	—	—	—	—	—
Total economic classification: Provincial Government	367,647	460,832	330,037	425,908	445,709	445,709	388,894	403,978	426,175

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	80 738	86 670	91 171	93 856	99 765	99 765	100 358	99 420	106 475
Compensation of employees	44 122	47 697	54 062	59 677	60 639	60 638	64 391	68 834	73 515
Salaries and wages	37 503	40 956	53 662	53 886	54 848	51 542	53 763	60 366	64 258
Social contributions	6 619	6 741	400	5 791	5 791	9 096	10 628	8 468	9 257
Goods and services	36 616	38 973	37 109	34 179	39 126	39 127	35 967	30 586	32 960
Administrative fees	405	351	282	355	365	365	360	726	764
Advertising	2 425	1 461	1 396	1 350	1 850	1 850	1 825	800	842
Assets less than the capital value	482	640	2 321	300	600	600	600	600	632
Audit cost: External	1 948	2 200	3 239	3 600	3 600	3 600	3 700	3 515	3 701
Bursaries: Employees	—	394	—	—	—	50	—	—	—
Catering: Departmental agencies	738	582	379	290	390	422	590	307	323
Communication (G&S)	3 466	4 327	4 104	3 630	4 130	4 060	2 621	976	1 025
Computer services	159	112	103	120	120	120	150	157	165
Consultants and professional services	4 673	984	282	450	450	450	400	—	(243)
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	3 037	2 026	1 527	1 500	1 500	1 500	2 000	1 925	2 027
Contractors	450	116	106	300	800	800	1 080	—	—
Agency and support / outside services	132	—	—	420	420	420	—	523	551
Entertainment	—	—	(11)	—	—	—	—	—	—
Fleet services (including goods and services)	1 807	1 927	2 618	2 327	2 827	3 393	1 911	1 852	2 742
Housing	28	—	—	—	—	—	—	—	—
Inventory: Clothing materials	206	68	—	—	15	15	—	262	276
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	133	4	57	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	48	230	230	240	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	680	238	236	165	165	165	—	—	—
Consumable supplies	—	—	—	—	—	72	400	181	191
Consumable: Stationery, printing and reprographics	2 028	1 306	1 068	1 828	1 528	1 528	1 934	1 582	1 666
Operating leases	4 684	6 557	6 033	8 095	8 895	8 184	8 420	10 222	10 992
Property payments	—	8 744	7 162	3 070	4 212	4 212	3 990	2 626	2 762
Transport provided: Departmental agencies	—	175	—	—	—	—	—	—	—
Travel and subsistence	6 255	5 094	4 450	4 249	4 929	4 981	3 868	2 146	2 241
Training and development	960	599	890	1 100	1 100	1 100	934	1 099	1 158
Operating payments	141	601	556	420	400	400	437	862	908
Venues and facilities	1 779	467	263	380	600	600	747	225	237
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	621	940	464	827	827	827	900	939	826
Provinces and municipalities	—	—	—	27	27	27	50	60	70
Provinces	—	—	—	27	27	27	50	60	70
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	27	27	27	50	60	70
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and enterprises	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	621	940	464	800	800	800	850	879	756
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	621	940	464	800	800	800	850	879	756
Payments for capital assets	21 709	1 154	3 492	1 500	4 050	4 050	1 618	1 723	1 815
Buildings and other fixed structures	—	—	—	—	2 500	674	—	—	—
Buildings	—	—	—	—	—	674	—	—	—
Other fixed structures	—	—	—	—	2 500	—	—	—	—
Machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	21 709	1 154	3 492	1 500	1 500	3 278	1 618	1 723	1 815
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	50	98	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	103 068	88 764	95 127	96 183	104 642	104 642	102 876	102 082	109 116

Table B.3(b): Payments and estimates by economic classification: Local Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176
Compensation of employees	112 092	104 875	104 311	120 712	139 591	137 483	128 842	135 414	139 957
Salaries and wages	95 280	95 001	104 311	114 100	130 679	116 860	108 930	113 329	117 148
Social contributions	16 812	9 874	—	6 612	8 912	20 623	19 912	22 085	22 809
Goods and services	20 457	29 473	11 255	14 500	10 013	12 121	12 168	14 455	15 219
Administrative fees	262	193	118	394	361	348	676	654	689
Advertising	353	34	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	191	—	—	—	—	1 495	1 000	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	556	1 733	453	686	520	734	650	862	907
Communication (G&S)	302	1 730	1 797	2 288	2 248	2 232	1 629	5 117	5 386
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	10 903	19 077	3 087	4 606	986	1 017	434	517	544
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	25	—	—	—	—	—	—	—
Contractors	49	69	23	—	70	70	—	—	—
Agency and support / outsource	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing	—	14	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	161	684	684	184	634	523	551
Travel and subsistence	5 938	4 143	4 697	5 177	4 519	4 926	6 345	6 017	6 335
Training and development	651	815	113	—	—	3	—	—	—
Operating payments	171	191	691	222	242	238	210	87	94
Venues and facilities	1 081	1 449	115	443	383	874	590	678	713
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	132 549	134 348	115 566	135 212	149 604	149 604	141 010	149 869	155 176

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43 610	55 019	31 463	44 478	41 221	41 221	60 262	67 067	71 397
Compensation of employees	29 697	26 240	23 132	32 166	33 266	33 266	49 526	53 424	57 059
Salaries and wages	25 749	22 198	21 673	27 600	28 800	28 276	42 535	47 413	50 669
Social contributions	3 948	4 042	1 459	4 566	4 466	4 990	6 991	6 011	6 390
Goods and services	13 913	28 779	8 244	12 312	7 955	7 955	10 736	13 643	14 338
Administrative fees	151	166	145	481	344	256	298	884	930
Advertising	325	661	51	266	226	173	100	314	331
Assets less than the capital value	101	628	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	695	746	421	260	450	448	559	415	438
Communication (G&S)	251	257	311	661	385	356	501	1 191	1 233
Computer services	35	—	1 031	1 195	1 665	1 646	1 180	—	—
Consultants and professional services	1 687	14 236	680	3 018	(4)	205	570	2 596	2 734
Consultants and professional services	1 529	1 505	600	215	215	—	1 533	1 602	1 689
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1	22	1	—	—	—	371	388	409
Agency and support / outside services	76	92	100	700	700	700	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	55	—	—	—	—	—	—	—
Inventory: Materials and supplies	351	386	439	400	400	—	450	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	3 059	639	—	(400)	1	598	326	343
Consumable supplies	16	25	—	—	—	—	45	47	49
Consumable: Stationery, printing and reprographics	12	15	4	—	—	—	—	—	—
Operating leases	1 882	1 112	649	—	—	—	—	—	—
Property payments	913	298	—	—	40	—	—	—	—
Transport provided: Departmental agencies	—	39	64	—	—	—	—	—	—
Travel and subsistence	4 121	4 502	2 595	4 536	3 304	3 506	3 975	4 911	5 182
Training and development	984	—	—	—	—	—	—	—	—
Operating payments	26	351	242	130	160	486	235	228	240
Venues and facilities	757	624	272	450	470	178	321	741	760
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	87	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	87	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 312	87 152	9 120	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	15 312	87 152	9 120	—	—	—	—	—	—
Public corporations	15 312	87 152	9 120	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	15 312	87 152	9 120	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	28 439	38 952	2 706	64 333	63 233	63 233	—	—	—
Buildings and other fixed structures	27 386	18 985	1 864	64 333	61 433	61 433	—	—	—
Buildings	27 386	13 422	399	64 333	61 433	61 433	—	—	—
Other fixed structures	—	5 563	1 465	—	—	—	—	—	—
Machinery and equipment	1 053	8 962	345	—	1 600	1 600	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 053	8 962	345	—	1 600	1 600	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	11 005	497	—	200	200	—	—	—
Payments for financial assets	331	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	87 692	181 123	43 289	108 811	104 454	104 454	60 262	67 067	71 397

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	47 169	52 101	53 383	63 170	58 777	58 777	80 105	83 151	88 505
Compensation of employees	35 359	40 773	45 908	54 140	51 200	50 952	73 788	73 376	78 208
Salaries and wages	32 262	34 126	45 908	46 956	43 956	43 309	63 688	64 525	68 501
Social contributions	3 097	6 647	—	7 184	7 244	7 643	10 100	8 851	9 707
Goods and services	11 810	11 328	7 475	9 030	7 577	7 825	6 317	9 775	10 297
Administrative fees	112	105	161	540	480	317	311	328	345
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	178	103	175	420	512	357	309	360	379
Communication (G&S)	88	264	321	502	502	478	495	938	990
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	4 044	560	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	(388)	800	800	900	—	879	925
Agency and support / outside	—	—	89	455	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	5 027	3 217	2 250	—	100	—	—	—	—
Transport provided: Departmental	—	—	66	1 925	1 925	—	—	—	—
Travel and subsistence	2 463	3 175	3 980	3 247	2 397	4 880	4 017	5 635	5 933
Training and development	875	90	—	—	—	—	—	—	—
Operating payments	1 036	120	140	621	441	372	775	1 130	1 189
Venues and facilities	2 031	210	121	520	420	521	410	505	536
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	6 960	8 350	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	6 960	8 000	9 880	10 370	12 970	12 970	21 178	22 273	23 465
Households	—	350	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	350	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	133	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	54 129	60 584	63 263	73 540	71 747	71 747	101 283	105 424	111 970

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	12 830	12 730	12 551	12 162	15 262	15 262	13 361	13 377	14 406
Current payments									
Compensation of employees	4 696	8 230	7 819	7 681	8 381	8 381	8 467	9 051	9 667
Salaries and wages	3 718	7 844	7 819	6 000	6 700	7 124	7 460	7 286	5 467
Social contributions	978	386	—	1 681	1 681	1 257	1 007	1 765	4 200
Goods and services	8 134	4 500	4 732	4 481	6 881	6 881	4 894	4 326	4 739
Administrative fees	230	144	246	145	145	150	205	157	165
Advertising	227	64	105	100	100	100	100	94	99
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	674	553	564	405	1 105	676	350	371	387
Communication (G&S)	94	148	128	513	513	399	255	320	337
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	168	—	—	—	—	—	—	—	—
Contractors	—	319	—	—	500	526	192	409	430
Agency and support / outside services	—	—	257	172	172	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	—	—	—	—	—
Operating leases	3 370	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental accounts	61	—	5	—	—	—	—	—	—
Travel and subsistence	3 013	2 962	3 148	2 673	3 473	3 905	3 357	2 283	2 404
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	—	53	71	85	85	144	155	194	392
Venues and facilities	297	257	208	388	788	981	280	498	525
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies									
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets									
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	241	—	—	—	—	—	—
Total economic classification: Payments and estimates	12 830	12 730	12 792	12 162	15 262	15 262	13 361	13 377	14 406

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Manjolo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Embuleni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlamakhulu TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Somcuba-Bhevula TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Enikw akuyengwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mpisikazi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ebutsini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlangampisi-Hlomendlini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Duma TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Emfumbeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndlela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lekgoetta TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mahlapahlapa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Madabukela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lomshiy o TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Gutshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mbuyane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mdluli TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Masoyi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mpakeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Msogwaba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Nkambeni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Kgarudi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mashilane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mohlala TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Total departmental transfers to other entities		2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Mogane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lugendlane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Siboshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Hoyi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mlambo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Matsamo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mawewe TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mhlamba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Emdjindini TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Amashangana TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mnisi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Jonigilanga TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Hoxane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Sethlare TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Thabakgolo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Morepuso TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Moletselele TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mathibela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Malele TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza- Somphalali TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza-Fene TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndzundza-Mabusa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Gutshwa TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Lomshiy o TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Bhevula TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Total departmental transfers to other entities		2 950	3 550	4 200	4 400	4 400	4 400	4 750	4 975	5 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Traditional Council										
Mphikazi TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Enkhaba TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Duma TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Yende TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mahlobo TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Yende Ogenyaneni TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mandlamakhulu TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Ndlela TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Mbuyane TC	Traditional Resource	118	142	168	176	176	176	190	199	210
Total departmental transfers to other entities		1 062	1 278	1 512	1 584	1 584	1 584	1 710	1 791	1 890

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	27	27	27	50	60	70
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	27	27	27	50	60	70
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	-	-	27	27	27	50	60	70

Agriculture, Rural Development and Land Administration

To be appropriated by Vote in 2014/15	R 1 071 404 000
Statutory amount	R 1 735 000
Responsible Authority	MEC of Agriculture, Rural Development and Land Administration
Administering Department	Department of Agriculture, Rural Development and Land Administration
Accounting Officer	Deputy Director-General

1. Overview

Vision

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all.

Mission

To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development and land administration.

Values

- Guided by the principles of Batho Pele, we will render services particularly based on the following values:
- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

The Department has two mandates namely:

- Agriculture
- Rural Development

1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

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

- The National Development Plan vision 2030 (NDP)
- Provincial Comprehensive Rural Development Strategy;
- Masibuyele Emasimini Programme;
- Livestock improvement strategy, and Aquaculture and fisheries strategy
- Skills Development; and Transformation of Agricultural Training Institutes
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Sustainable land development (Integrated SDF with IDP);
- Integrated food security and nutrition programme (IFSNP);

- Land reform (Post settlement support of land reform beneficiaries); and
- Agriculture Departmental funding strategy (DFS)

2. Review of the current financial year (2013/14)

2.1 Comprehensive Rural Development Programme (CRDP)

The Province continued with the roll out of the CRDP programme with priority to the municipalities being Mkhondo, Chief Albert Luthuli, Nkomazi, Bushbuckridge, Thembisile Hani, Dr. Js Moroka, Pixley Ka Seme and Dipaleseng local municipalities.

The Department has conducted a detailed socio- economic analysis that will inform the business plans for each municipality on the implementation of the Comprehensive Rural Development Programme. All projects in the municipalities will be informed by business plans. The implementation of identified projects will focus on the creation of decent rural jobs to reduce the unemployment rate and enhance economic growth.

2.2 Food Security Programme

Masibuyele Emasimini Programme

A total of 46 499 hectares for both subsistence and small holder farmers were ploughed and planted benefiting 24 123 individual farmers, 3 812 food gardens were established and supported the harvest from these farms will in future form part of the feeders to the fresh produce market and ultimately supply markets such as the government nutrition programme and our communities at large at a cost of R 44 452 millions.

Masibuyele Esibayeni Programme

Our partnership with IDC and University of Limpopo in bringing livestock farmers to the mainstream of the economy is taking shape. The partnership is continuing to bear fruits in making our livestock farmers to go back to Nguni production.

The department has thus far delivered 1 set of Bull & Heifer at Chief Albert Luthuli and 4 sets of Nguni cattle delivered

2.3 Skills Development

The re-opening of Marapyane College, as a College of Agriculture continues to be one of our key strategic focus areas as a Province. We have spent over R50 million Rands, in construction activities, skills development, cooperatives development and more. As part of the call by the President of the country in his recent State of the Nation Address (SONA 2013) that provinces will have to create rural youth hubs, we are happy to announce that the college has managed to create a learning hub for more than 268 students in Agriculture and we have positioned this College as a symbol of enduring pride, the affirmation of the province's commitment to rural development, the attainment of the Millennium Development Goals and the realization of a better life for all, especially in Marapyane, as a key Comprehensive Rural Development Municipality.

2.4 Comprehensive Agricultural Support Programme (Infrastructure Support Projects)

The Department has budgeted more than R104.646 millions in addressing infrastructure challenges which has benefited the following categories,

- 4 Agro-processing projects: (maize mills – rescheduled)
- 22 Livestock projects: 3 livestock facilities completed, 4 at 80% complete, 2 projects 40% complete. Contractor withdrew from 4 and 11 rescheduled.
- 3 abattoirs projects: Amersfoort and Nkomazi – abattoir at EIA and design stages. Funda Mlimi RoD issued. Rescheduled.
- 9 poultry structure: 1 completed. 8 rescheduled
- 22 irrigation projects: 3 projects completed; 12 in process (70% complete), 8 rescheduled Nkangala 12, Ehlanzeni North 5, Ehlanzeni South 1, Gert Sibande 5)

3. Outlook for the coming financial year (2014/15)

3.1 National Priorities

The presidency has indicated that the strategic direction of the country, (as encapsulated in the 12 Outcomes/ priorities) is more focussed to achieve progress, championing the work and direct oversight. The department is directly linked to outcome 7; which is about vibrant equitable and sustainable rural communities with food security for all. The departmental plans have been appropriately aligned for the MTEF period with the following programmes to improve the lives of the poor.

The department has geared its self towards the realisation of vision 2030 in terms of the National Development Framework which seeks to achieve the following objectives;

- Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer.
- Developing industries such as agro-processing, tourism, fisheries and small enterprises where potential exists.

3.2 The Comprehensive Rural Development Programme (CRDP)

Through the implementation of Outcome 7 the department will focus on the following priorities:

Output 1: A sustainable agrarian reform with a small and large farming sector

Priority will be given to land reform beneficiaries as well as communal areas where support will range from the provision of Infrastructure support to production inputs i.e. Livestock handling facilities and seeds as well as fertilizers

Output 2: Improved access to affordable and diverse food

The department will give priority to production of basic food such as maize, soya beans and sunflower, during the upcoming financial year a total of 50 000 hectares have been planned and budgeted for to be ploughed and planted for both subsistence farmers and land reform beneficiaries .

Output 3: Improved rural services to support livelihoods

A coordinating function will be taken by the department together with other contributing departments to Outcome 7, to ensure that basic infrastructure services are provided to rural community's services such as roads, educations, and health etc. will be prioritised by these contributing departments.

Output 4: Improved employment opportunities and economic livelihoods

The Department will also take a leading role in terms of coordinating, and recording all jobs to be created in all the benefiting communities, formats of the EPWP and other job creation reporting systems will be adhered to.

Output 5: Enabling institutional environment for sustainable and inclusive growth

Through the social mobilisation unit the department will facilitate all social cohesion issues and assist in the development of credible IDP plans through the Land administration unit

3.3 Masibuyele Emasimini Programme (ME & MESP)

The ME programme is planning to plough and plant 50 000 hectares in 2014/15 planting season benefiting 76 867 food insecure households.

The MESP programme is planning the following;

Nguni Projects: Provision of 10 (1-30 ratio) Nguni production sets/ nuclei to benefit 120 projects including CPA's and land reform beneficiaries.

Bull & heifer Project: To develop and produce performance tested bulls, Rams and Boars and their female counterparts as breeding nucleus stock for farmers in the province. To date the department has developed a plan to supply 3 (1-25 ratio) bull and heifer. 3 (50 cattle per set) dairy sets to be supplied to livestock farmers, 10 (1-25 ratio) production sets small stock goats/nuclei introduced to farms (Buck & Doe), 10 (1-25 ratio) production sets small stock sheep/nuclei introduced to farms (Ram & Ewe), 14 sets (1-10 ratio) breeding pigs/nuclei supplied to farms (Boar & Sow).

3.4 Comprehensive Agricultural Support Programme (CASP)

The programme seeks to address infrastructural backlogs on farms and agricultural projects. The department will further spend R421 million over the MTEF in support to land reform farms where, 6 Apple projects agro-processing facilities will be developed at R20.7 million; 14 livestock production projects completed and involved in production; 5 poultry value chain projects operationalised; 5 Sugar cane projects supported with irrigation infrastructure such as drip lines and pumps; 76 agricultural water provision projects (Boreholes) drilled and equipped. The funds will be further used for the recapitalisation of 10 farms, where one farm will form part of the NDP pilot project.

3.5 Skills Development

The Department provides education, training and skills development through Higher education and further education programmes. These programmes are delivered by the Lowveld College of Agriculture, the Marapyane satellite college and the three FET centres situated in the three District municipalities.

The department will further embark on Phase 4 of the development of the Lowveld College of Agriculture (LCA) satellite campus in Marapyane of Dr.JS Moroka municipality at a cost of R5.2 million.

3.6 Research and Technology Development

The department will during the upcoming financial year continue with its drive of research as means of ensuring well advanced and technology updated farming communities, through the research unit the departments will provide technical production services to agricultural advisors and farmers which will include GIS and mapping support, veld management services, new production technologies and testing of varieties where 4 239 clients will be serviced.

The department will further maintain the 6 Agricultural research facilities/ farms across the province.

3.7 Agribusiness Development

As means of ensuring viable and sustainable commercial agricultural enterprises, the department will provide support to 101 agricultural projects.

4. Receipts and financing

4.1. Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	532 252	619 946	684 947	724 175	704 910	704 910	753 469	779 511	822 167
Conditional grants	166 894	164 885	171 356	190 396	190 699	190 699	199 251	188 064	213 285
Comprehensive Agricultural Support Programme	81 947	102 932	114 829	130 683	130 986	130 986	135 810	134 213	151 025
Ilima/Letsema Projects Grant	20 000	40 000	42 000	43 845	43 845	43 845	46 062	47 702	55 809
Land Care Programme Grant: Provincial	4 904	5 198	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Expanded Public Works Programme	174	1 855	3 569	5 619	5 619	5 619	11 274	–	–
Infrastructure Grant to Province	59 869	14 900	–	–	–	–	–	–	–
Own Revenue	7 233	166 772	102 650	113 032	100 396	100 396	118 684	124 025	129 606
Other	–	–	–	–	–	–	–	–	–
Total receipts	706 379	951 603	958 953	1 027 603	996 005	996 005	1 071 404	1 091 600	1 165 058
Total payments	706 379	951 603	958 953	1 027 603	996 005	998 656	1 071 404	1 091 600	1 165 058
Surplus/(deficit) before financing	–	–	–	–	–	(2 651)	–	–	(0)
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(2 651)	–	–	(0)

4.2. Departmental receipts collection

Table 5.2: Departmental receipts: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 648	2 162	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Transfers received	–	17 836	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	839	646	775	1 721	1 721	672	–	–	–
Sales of capital assets	644	–	122	–	–	170	–	–	–
Transactions in financial assets and liabilities	291	–	995	–	–	683	–	60	63
Total departmental receipts	4 422	20 644	3 854	5 157	5 157	6 010	3 607	3 858	4 062

5. Payment summary

5.1. Key assumptions

Comprehensive Rural Development Programme

Masibuye/Emasimini

Comprehensive Agriculture Support Programme

Ilima/Letsema Project Grant

Land Care

5.2. Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	112 188	137 319	136 999	129 806	121 143	117 720	135 299	131 343	139 599
Sustainable Resource Management	40 813	46 924	55 163	57 740	60 240	61 319	62 473	65 722	68 899
Farmer Support and Development	379 886	558 362	496 598	491 536	468 592	476 141	449 956	598 071	641 127
Veterinary Services	87 737	93 311	96 716	107 100	104 600	101 183	114 541	115 957	123 583
Research and Technology Develop	34 194	37 505	38 343	37 062	37 562	38 431	47 900	41 574	44 325
Agricultural Economics Services	10 315	4 536	36 193	54 302	58 033	57 943	42 762	43 584	46 036
Structured Agricultural Education and	41 246	73 646	92 390	63 555	67 755	71 252	71 365	65 284	69 543
Rural Development Coordination	–	–	6 551	86 502	78 080	74 667	147 108	30 065	31 946
Total payments and estimates:	706 379	951 603	958 953	1 027 603	996 005	998 656	1 071 404	1 091 600	1 165 058

5.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	579 159	591 325	595 425	667 558	670 171	673 429	720 425	733 463	776 635
Compensation of employees	321 486	368 601	408 205	437 604	448 410	440 222	487 148	517 477	552 225
Goods and services	257 673	222 724	187 220	229 954	221 761	233 207	233 277	215 986	224 410
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	106 083	258 495	271 117	324 392	285 396	284 166	299 139	325 409	353 960
Provinces and municipalities	–	130	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	1 356	1 356	1 356	1 500	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	7 500	20 000	5 500	712	4 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	106 083	258 365	263 617	303 036	278 540	282 098	293 639	325 409	353 960
Payments for capital assets	20 510	101 778	92 411	32 823	37 608	38 231	51 840	32 728	34 463
Buildings and other fixed structure	3 939	30 237	48 902	8 965	11 031	11 974	49 632	30 417	32 029
Machinery and equipment	16 571	71 223	13 319	1 825	4 531	4 281	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 ass	–	301	–	1 033	696	626	–	–	–
Payments for financial assets	627	5	–	2 830	2 830	2 830	–	–	–
Total economic classification:	706 379	951 603	958 953	1 027 603	996 005	998 656	1 071 404	1 091 600	1 165 058

The department have a significant overall growth of 7.3 per cent from R 998.656 million to R1.071 billion compared to the previous financial year 2013/14, this is due to budget revisions on the special allocations of the Fresh Produce Market as well as the normal increase on compensation of employees.

Compensation of employees:

The department had an overall budget increase in the compensation of employees from R440.222 million to R487.148 million. This is due to the annual increase of the Extension Recovery Plan (ERP) allocation on compensation of employees to cater for the additional appointment of staff in the farmer support services extension staff. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

Goods and Services:

The department had an insignificant increase on goods and services from R233.207 to R233.277 million in order to cater for inflation related increases as well as contractual obligations and planning process for the construction of the Fresh Produce projects.

Transfers and Subsidies:

There has been an increase of 5 per cent from R 284.166 to R 299.139 million. The development of agricultural infrastructure and the development of Municipal Agricultural Hubs as feeders to the fresh produce market will be prioritized in line with the identified departmental priorities including the Comprehensive Rural Development **Programme**, Masibuyele Emasimini / Esibayeni, Ilima/Letsema, CASP, LandCare and Comprehensive Capacity building programme for the unemployed agriculture graduates linked to turning around Land Reform projects. This will ensure continued agricultural services to our rural communities to increase food production, both for subsistence as well as own consumption.

Payment of Capital Assets:

There is an increase on capital payments from R 38.231 to R 51.840 million, This is due to the establishment of the Fresh Farm Produce Market.

5.4. Infrastructure payments

5.4.1. Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	–	–	30 189	23 419	23 285	23 719	29 325	28 458	29 966
Existing infrastructure assets	–	26 229	38 800	4 763	6 963	6 963	19 307	–	–
Upgrading and additions	–	–	–	–	–	–	–	–	–
Rehabilitation and refurbishment	–	26 229	38 800	4 763	6 963	6 963	12 549	–	–
Maintenance and repair	–	–	–	–	–	–	6 758	–	–
Infrastructure transfers	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Infrastructure transfers - Current	15 291	37 779	38 621	200 488	159 812	165 711	174 311	178 789	124 111
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Total	15 291	64 008	107 610	228 670	190 060	196 393	222 943	207 247	154 077
<i>Current Infrastructure</i>	15 291	37 779	38 621	200 488	159 812	165 711	181 069	178 789	124 111
<i>Capital Infrastructure</i>	–	26 229	68 989	28 182	30 248	30 682	41 874	28 458	29 966

5.4.2. Maintenance

Refer to B5 table.

5.5. Transfers

5.5.1 Transfers to public entities

The department does not have transfers to public entities.

5.5.2 Transfers to local government

The department does not have transfers to local government.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and Objective

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

Table 5.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 786	7 248	5 047	4 377	6 877	5 657	6 199	5 974	6 333
Senior Management	7 601	14 450	18 104	21 002	19 002	18 857	17 924	15 955	16 970
Corporate Services	36 546	41 363	40 014	53 009	45 206	45 206	58 847	54 407	57 854
Financial Management Services	53 980	67 727	70 244	45 106	44 746	42 699	45 849	49 730	52 840
Communication Services	8 275	6 531	3 590	6 312	5 312	5 301	6 480	5 277	5 604
Total payments and estimates	112 188	137 319	136 999	129 806	121 143	117 720	135 299	131 343	139 599

Table 5.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	105 431	127 671	124 861	122 587	111 049	108 220	130 076	127 971	136 048
Compensation of employees	54 995	62 518	66 518	80 418	77 274	74 682	86 103	88 003	93 962
Goods and services	50 436	65 153	58 343	42 169	33 775	33 538	43 973	39 968	42 086
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	3 385	6 784	2 097	3 185	5 025	4 419	4 670	2 793	2 941
Provinces and municipalities	–	130	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	1 356	1 356	1 356	1 500	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 385	6 654	2 097	1 829	3 669	3 063	3 170	2 793	2 941
Payments for capital assets	2 745	2 859	10 041	1 204	2 239	2 251	553	579	610
Buildings and other fixed structures	–	–	2 234	–	–	9	–	–	–
Machinery and equipment	2 745	2 859	7 807	1 204	2 204	2 242	553	579	610
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	35	–	–	–	–
Payments for financial assets	627	5	–	2 830	2 830	2 830	–	–	–
Total economic classification: Provincial Government	112 188	137 319	136 999	129 806	121 143	117 720	135 299	131 343	139 599

The overall programme has an increase in growth, this due to filling of all Senior Management post that was vacant in the current year.

Compensation of Employees

There is an increase in compensation of employees of 13 per cent for 2014/15 financial year, compared to the previous financial year.

Goods and services

There is an increase in goods and services due to the decentralisation of contractual obligations from this programme to other programmes.

Capital Payments

There is a decrease on capital assets, is due to a once-off purchase of the MEC Vehicle.

6.1.2 Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.2. Programme 2: Sustainable Resource Management

6.2.1 Description and Objective

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

Table 5.9: Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Engineering Services	33 277	35 402	39 380	39 429	45 418	46 497	50 238	49 141	52 407
Land Care Services	7 536	8 933	14 122	13 752	12 752	12 752	9 784	9 724	10 259
Land Use Management	–	2 589	881	3 489	–	–	–	3 834	4 037
Disaster Risk Management	–	–	780	1 070	2 070	2 070	2 451	3 023	2 195
Total payments and estimates	40 813	46 924	55 163	57 740	60 240	61 319	62 473	65 722	68 899

Table 5.10: Summary of provincial payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 952	37 686	43 324	44 002	49 891	50 970	55 105	54 779	58 410
Compensation of employees	28 642	32 261	38 038	38 391	40 891	42 005	45 442	48 578	51 881
Goods and services	6 310	5 425	5 286	5 611	9 000	8 965	9 663	6 201	6 530
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Payments for capital assets	647	–	–	–	–	–	–	–	–
Buildings and other fixed structures	74	–	–	–	–	–	–	–	–
Machinery and equipment	573	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	40 813	46 924	55 163	57 740	60 240	61 319	62 473	65 722	68 899

The overall budget for this programme has increased from R 61.319 million to R62.473 million.

Compensation of Employees

There is a nominal increase in compensation of employees of 7.5 per cent for the 2014/15 financial year.

Goods and Services

The programme's allocation on goods and services has increased from R 8.965 million to R9.663 million due to the inflation growth and provision for operational cost of yellow fleet utilised for Land Care.

Transfer Payments

The budget allocation on transfer payments and subsidies has decreased from R 10.349 million to R 7.368 million due to discontinuation of the fencing scheme funding.

6.2.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.3. Programme 3: Farmer Support and Development

6.3.1. Description and Objective

The programme renders district level services in support of the agrarian reform and rural development. The programme provides technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. It seeks to promote job creation, income generation and household food security through the implementation of commodity based projects funded through the Comprehensive Agricultural Support Programme (CASP) and the Masibuyele Emasimini Programme. Through its CRDP inter-department coordinating role it supports the development of integrated rural development plans and budgets in liaison with the Municipalities' IDP processes.

Table 5.11: Summary of payments and estimates: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Farmer Settlement Services	22 438	123 166	123 590	140 864	132 671	140 220	156 254	197 627	205 078
Extension and Advisory Services	237 288	340 045	255 114	254 946	242 695	242 695	238 880	275 418	303 806
Food Security Services	120 160	95 151	117 894	95 726	93 226	93 226	54 822	125 026	132 242
Total payments and estimates	379 886	558 362	496 598	491 536	468 592	476 141	449 956	598 071	641 127

Table 5.12: Summary of provincial payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	276 741	251 217	235 464	239 603	250 618	258 457	246 438	286 249	300 438
Compensation of employees	106 240	133 187	146 556	128 643	136 855	132 242	143 019	160 591	171 144
Goods and services	170 501	118 030	88 908	110 960	113 763	126 215	103 419	125 658	129 294
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	97 350	240 054	256 201	250 773	216 814	216 814	203 376	311 673	340 531
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	7 500	-	5 500	-	4 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
Payments for capital assets	5 795	67 091	4 933	1 160	1 160	870	142	149	157
Buildings and other fixed structures	-	3 842	46	-	-	-	-	-	-
Machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	301	-	1 000	628	593	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	379 886	558 362	496 598	491 536	468 592	476 141	449 956	598 071	641 127

The overall budget for this programme has decreased from R 476.141 million to R449.956 million.

Compensation of employees

The programme allocation on compensation of employees has an increase from R132.242 million to R143.019 million. This also includes the Extension Recovery Plan Grant, which assists in appointing Extension Officers who plays a role in advising farmers on agricultural issues.

Goods and Services

The programme's goods and services have decreased from a budget of R 126.215 million to R103.419 million due to reprioritisation to fund the Fresh Produce Market.

Transfer payments

The budget for transfer payments and subsidies has increased from R 216.814 million to R 203.376 million. This can be attributed to the earmarked funds towards the finalisation of the establishment of Agricultural Hubs as feeders to the Fresh Produce Market.

Capital assets

The budget for capital payments has declined from R 870 thousand to R 142 thousand. The allocated R 870 thousand was used to procure software for the Extension Advisors.

6.3.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.4. Programme 4: Veterinary Services

6.4.1. Description and Objective

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

Table 5.13: Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Animal Health Services	75 178	70 758	73 327	80 270	78 770	77 231	86 470	87 087	92 815
Veterinary Public Health	5 846	16 084	17 459	19 024	21 524	21 960	24 773	20 559	21 910
Veterinary Laboratory Services	6 713	6 469	5 930	7 806	4 306	1 992	3 298	8 311	8 858
Total payments and estimates	87 737	93 311	96 716	107 100	104 600	101 183	114 541	115 957	123 583

Table 5.14: Summary of provincial payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 806	89 713	93 448	102 832	100 332	96 715	105 270	112 415	119 853
Compensation of employees	69 355	75 456	80 492	86 936	86 936	83 536	91 318	98 689	105 400
Goods and services	13 451	14 257	12 956	15 896	13 396	13 179	13 952	13 726	14 453
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	134	332	–	–	–	233	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	134	332	–	–	–	233	–	–	–
Payments for capital assets	4 797	3 266	3 268	4 268	4 268	4 235	9 271	3 542	3 730
Buildings and other fixed structures	119	2 542	3 268	4 202	4 068	4 068	7 758	1 959	2 063
Machinery and equipment	4 678	724	–	33	167	134	1 513	1 583	1 667
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	33	33	33	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	87 737	93 311	96 716	107 100	104 600	101 183	114 541	115 957	123 583

The programme had an increase of the budget from R 101.183 million to R 114.541 million.

Compensation of Employees

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

Goods and Services

Goods and services are in line with the recommended growth. The goods and services will be used for activities promoting human and animal health such as animal disease surveillance, diagnosis and control and veterinary public health activities.

Capital Payments

Building and other fixed structures has been allocated R 9.271 million. This would be utilised for construction of dip tanks, procurement of equipment at existing Veterinary Clinics and the construction of Mkhondo Veterinary clinic. These structures and equipment are necessary to provide veterinary clinical services. Veterinary clinical services directly contribute to the health of animals as well as promoting surveillance and control of diseases such as rabies. Human health is promoted through ensuring safe and wholesome food of animal origin.

6.4.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.5. Programme 5: Research and Technology Development Services

6.5.1. Description and Objective

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

Table 5.15: Summary of payments and estimates: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Research Services	16 483	18 169	19 301	16 407	17 407	18 550	25 852	19 545	20 845
Technology Transfer Services	3 550	4 827	5 370	5 113	4 863	5 475	6 823	5 263	5 606
Infrastructure Support Services	14 161	14 509	13 672	15 542	15 292	14 406	15 225	16 766	17 875
Total payments and estimates	34 194	37 505	38 343	37 062	37 562	38 431	47 900	41 574	44 325

Table 5.16: Summary of provincial payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	33 349	35 561	38 180	36 834	37 284	38 153	45 600	41 574	44 325
Compensation of employees	26 107	30 403	32 158	30 176	31 183	32 052	36 729	36 590	39 077
Goods and services	7 242	5 158	6 022	6 658	6 101	6 101	8 871	4 984	5 248
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	845	1 944	163	228	278	278	2 300	–	–
Buildings and other fixed structures	629	584	–	–	–	–	2 300	–	–
Machinery and equipment	216	1 343	163	228	228	228	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	17	–	–	50	50	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	34 194	37 505	38 343	37 062	37 562	38 431	47 900	41 574	44 325

There is an increase in growth in the programme from R 38.431 million to R 47.900 million.

Compensation of Employees

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

Goods and Services

The Goods and Services are due to the re-alignment of budget. The good and services will be used for activities promoting awareness of fruit flies.

Capital Assets

The allocated budget is for the construction of the Aquaculture Centre.

6.5.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.6. Programme 6: Agricultural Economics Services

6.6.1. Description and Objective

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

Table 5.17: Summary of payments and estimates: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Agric-Business Support and Development	5 763	4 536	36 193	48 073	49 773	49 502	33 964	35 009	36 901
Macroeconomics Support	4 552	–	–	6 229	8 260	8 441	8 798	8 575	9 134
Total payments and estimates	10 315	4 536	36 193	54 302	58 033	57 943	42 762	43 584	46 036

Table 5.18: Summary of provincial payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 273	4 520	4 589	12 384	15 815	15 725	15 737	15 126	16 070
Compensation of employees	8 002	2 881	1 493	6 607	7 838	7 748	8 820	9 429	10 071
Goods and services	2 271	1 639	3 096	5 777	7 977	7 977	6 917	5 697	5 999
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	16	980	20 718	20 718	20 718	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	16	980	20 718	20 718	20 718	–	–	–
Payments for capital assets	42	–	30 624	21 200	21 500	21 500	27 025	28 458	29 966
Buildings and other fixed structures	–	–	–	–	–	–	27 025	28 458	29 966
Machinery and equipment	42	–	434	200	200	200	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	30 190	21 000	21 300	21 300	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	10 315	4 536	36 193	54 302	58 033	57 943	42 762	43 584	46 036

The programme has had an overall decrease in the budget allocation from R57.943 million to R 42.762 million.

Compensation of Employees

The programme has an increase on compensation of employees from R7.748 million to R8.820 million. The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

Goods and Services

There is a decrease from R 7.977 million to R 6.917 million in the Goods and Services allocation. The decrease is as a result of reduction in expenditure in planning of the establishment of the Agricultural Hubs in the province.

Transfers and subsidies

An amount of R20.718 million was allocated in the 2013/14 in the transfer and subsidies allocation to cater for the establishment of the fresh produce agricultural hubs.

Capital Payments

There is an allocation of R27.025 this is for the establishment of the fresh produce market. The fresh produce market is a facility that is meant to integrate all the Mpumalanga producers from both the crop production sub-sector to livestock production sub-sector, the fresh produce is meant to be supported by the commercial farmers, land reform beneficiaries as well as the graduating subsistence farmers. Farmers are expected to be positioned in organised structures such as cooperatives in order to participate in the facility where a number of models such as private public partnerships will be explored.

6.6.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.7. Programme 7: Structured Agricultural Education and Training

6.7.1. Description and Objective

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, based in Nelspruit, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

Key services currently provided include certificates and diploma courses on farm training and skills transfers as well accredited further education and training courses. The program anticipates expanding its Academic offering to include Animal Husbandry and Forestry, as well as a B. Agric. program at NQF level 7, by 2012. This expansion will necessitate the establishment of additional infrastructure such as well equipped training centres, laboratories, accommodation facilities, administration blocks as well as employment of qualified staff.

6.7.3. Summary of Payments

Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Higher Education and Training	29 511	61 120	80 265	50 608	55 408	57 515	56 258	50 024	53 306
Further Education and Training	11 735	12 526	12 125	12 947	12 347	13 737	15 107	15 260	16 237
Total payments and estimates	41 246	73 646	92 390	63 555	67 755	71 252	71 365	65 284	69 543

Table 5.20: Summary of provincial payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	35 607	44 957	49 008	58 792	59 592	62 327	58 816	65 284	69 543
Compensation of employees	28 145	31 895	39 151	46 485	46 485	44 778	47 435	53 381	57 009
Goods and services	7 462	13 062	9 857	12 307	13 107	17 549	11 381	11 903	12 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	2 071	-	-	-	143	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	2 071	-	-	-	143	-	-	-
Payments for capital assets	5 639	26 618	43 382	4 763	8 163	8 782	12 549	-	-
Buildings and other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	-	-
Machinery and equipment	2 522	3 349	28	-	1 200	1 200	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	41 246	73 646	92 390	63 555	67 755	71 252	71 365	65 284	69 543

The programme has an increase in the budget allocation from R 71.252 million to R 71.365 million due to the renovations and construction at Marapyane College and Funda Mlimi.

Compensation of Employees

The increase in compensation of employees for the 2014/15 financial compared to the previous years is in line with the recommended growth.

Goods and Services

There is a decrease in the allocation from R17.549 million to R 11.381 million. The allocation was used to procure diesel and other farm consumables for student practical training. The money will also be used for the maintenance of the farm infrastructure, contractual obligations as well as minor upgrades of the infrastructure.

Capital Payments

There is an allocation of R12.549 on capital payments in 2014/15 for the renovations and construction at Marapyane College and Funda Mlimi Training Colleges.

6.7.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

6.8. Programme 8: Rural Development Co-ordination

6.8.1. Description and Objective

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities.

Table 5.21: Summary of payments and estimates: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Comprehensive Rural Development	-	-	4 527	20 816	19 454	18 280	22 762	10 539	11 038
Land and Agrarian Reform	-	-	(325)	61 990	55 830	53 876	119 191	14 087	15 149
War on Poverty and Community Mc	-	-	2 349	3 696	2 796	2 511	5 155	5 439	5 760
Total payments and estimates	-	-	6 551	86 502	78 080	74 667	147 108	30 065	31 946

Table 5.22: Summary of provincial payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	6 551	50 524	45 590	42 862	63 383	30 065	31 946
Compensation of employees	-	-	3 799	19 948	20 948	23 179	28 282	22 216	23 681
Goods and services	-	-	2 752	30 576	24 642	19 683	35 101	7 849	8 265
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	35 978	32 490	31 490	83 725	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	20 000	-	712	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	15 978	32 490	30 778	83 725	-	-
Payments for capital assets	-	-	-	-	-	315	-	-	-
Buildings and other fixed structures	-	-	-	-	-	315	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	-	-	6 551	86 502	78 080	74 667	147 108	30 065	31 946

Rural Development Coordination is a new programme in the department which has been formed for better coordination of the Comprehensive Rural Development Programme (CRDP), the programme comprises of three sub-programmes which are namely: Comprehensive Rural Development Programme, Land and Agrarian Reform, and Community Mobilisation (previously

known as the War on Poverty intervention). The programme has an increase in budget by 95 per cent from R74.667 million to R 147.108 million which is for development of infrastructure and employment of unemployed graduates in land reform farms.

Compensation of Employees

The budget is to cater for Comprehensive Rural Development Programme (CRDP) coordinators in seven municipalities, Community Mobilization Managers, Land reform managers in four district, deputy managers in each municipality, as well as land reform advisors who are stationed in all municipalities. The team of staff under this programme will assist the department to achieve its objectives as follows:

Comprehensive Rural Development Programme Coordinators

The personnel employed will assist the department in delivering on the comprehensive rural development programme through coordinating public departments, private sector as well as other stakeholders. They will ensure that the CRDP business plan is implemented without deviation and assist the stakeholders to adhere to CRDP principles in implementing all projects.

Land reform practitioners

The personnel will assist the department to facilitate the provision of pre and post settlement support in all land reform farms, assistance will range from facilitation of pre-settlement farm assessment and profiling. Post settlement issues will include, facilitation of agricultural activities in land reform farms and infrastructural development coordinating all relevant stakeholders

Community Mobilisation and War on poverty Practitioners

This is the personnel who will make sure those households and projects are profiled and necessary community facilitation is done on the ground to create conducive environment for development to take place.

Goods and Services

An amount of R35. 101 million has been allocated to goods and services for coordination purposes .The department is planning to continue holding meetings of the council of stakeholders in the 2014/15 financial year, the funds will be utilised in the logistic arrangement of the meetings as well as other overheads cost related to the CRDP coordination.

Transfers and subsidies

An amount of R83. 725 million in 2014/15 financial year has been allocated on transfers and subsidies for development of infrastructure and employment of unemployed graduates in land reform farms.

6.8.2. Service Delivery Measures

Refer to Annual Performance Plan for 2014/15

7. Other programme information

7.1 Personnel numbers and costs

Table 5.23: Personnel numbers and costs 1: Agriculture, Rural Development And Land Administration

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	342	411	276	287	339	339	339
Programme 2: Sustainable Resource Managem	202	198	204	197	197	203	203
Programme 3: Farmer Support and Developme	516	513	546	469	495	504	504
Programme 4: Veterinary Services	331	320	319	309	318	318	318
Programme 5: Research and Technology Dev €	148	143	139	130	130	145	145
Programme 6: Agricultural Economics Services	25	–	2	18	18	18	18
Programme 7: Structured Agricultural Education	182	187	193	199	199	203	203
Programme 8: Rural Development Coordination	12	–	15	63	64	64	64
0	–	–	–	–	–	–	–
Total provincial personnel numbers	1 758	1 772	1 694	1 672	1 760	1 794	1 794
Total departmental personnel cost (R thousand)	321 486	368 601	408 205	440 222	487 148	517 477	552 225
Unit cost (R thousand)	183	208	241	263	277	288	308

1. Full-time equivalent

Table 5.23: Summary of departmental personnel numbers and costs: Agriculture, Rural Development And Land Administration

	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	1 759	1 773	1 695	1 673	1 761	1 795	1 795
Personnel cost (R thousands)	321 486	368 601	408 205	440 222	487 148	517 477	552 225
Human resources component							
Personnel numbers (head count)	179	139	126	144	144	144	144
Personnel cost (R thousands)	12 964	25 873	23 249	30 637	32 751	35 011	37 392
Head count as % of total for department	0.10	0.08	0.07	0.09	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.04	0.07	0.06	0.07	0.07	0.07	0.07
Finance component							
Personnel numbers (head count)	114	148	67	157	161	161	161
Personnel cost (R thousands)	18 584	35 870	27 673	44 648	47 729	51 022	54 491
Head count as % of total for department	0.06	0.08	0.04	0.09	0.09	0.09	0.09
Personnel cost as % of total for departmer	0.06	0.10	0.07	0.10	0.10	0.10	0.10
Full time workers							
Personnel numbers (head count)	1 759	1 773	1 557	1 535	1 653	1 695	1 695
Personnel cost (R thousands)	321 486	368 601	404 101	435 902	482 828	513 157	547 905
Head count as % of total for department	1.00	1.00	0.92	0.92	0.94	0.94	0.94
Personnel cost as % of total for departmer	1.00	1.00	0.99	0.99	0.99	0.99	0.99
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	138	138	108	100	100
Personnel cost (R thousands)	–	–	4 104	4 320	4 320	4 320	4 320
Head count as % of total for department	–	–	0.08	0.08	0.06	0.06	0.06
Personnel cost as % of total for departmer	–	–	0.01	0.01	0.01	0.01	0.01

7.2 Training

Table 5.25(a): Payments on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	–	1 714	150	788	788	788	796	804	812
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	1 714	150	788	788	788	796	804	812
Programme 2: Sustainable Resource	200	450	–	556	556	556	589	595	600
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	200	450	–	556	556	556	589	595	600
Other	–	–	–	–	–	–	–	–	–
Programme 3: Farmer Support and I	550	577	672	649	649	649	655	662	669
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	550	577	672	649	649	649	655	662	669
Other	–	–	–	–	–	–	–	–	–
Programme 4: Veterinary Services	–	843	536	541	541	541	547	552	558
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	843	536	541	541	541	547	552	558
Other	–	–	–	–	–	–	–	–	–
Programme 5: Research and Techn	450	450	–	454	454	454	459	463	468
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	450	450	–	454	454	454	459	463	468
Other	–	–	–	–	–	–	–	–	–
Programme 6: Agricultural Econom	250	250	–	255	255	255	258	260	263
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	250	250	–	255	255	255	258	260	263
Other	–	–	–	–	–	–	–	–	–
Programme 7: Structured Agricultura	353	351	–	358	358	358	362	364	368
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	353	351	–	358	358	358	362	364	368
Other	–	–	–	–	–	–	–	–	–
Programme 8: Rural Development C	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	1 803	4 635	1 358	3 666	3 666	3 666	3 732	3 766	3 804

Table 5.25(b): Information on training: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 759	1 773	1 695	–	–	1 673	1 761	1 795	1 795
Number of personnel trained	316	398	142	149	149	149	154	160	170
of which									
Male	124	150	62	65	65	65	67	70	75
Female	192	248	80	84	84	84	87	90	95
Number of training opportunities	196	42	40	44	44	44	40	40	40
of which									
Tertiary	35	9	–	35	35	35	30	30	30
Workshops	10	3	40	5	5	5	5	5	5
Seminars	–	2	–	4	4	4	5	5	5
Other	151	28	–	–	–	–	–	–	–
Number of bursaries offered	120	185	102	–	–	–	–	–	–
Number of interns appointed	–	85	100	100	100	100	100	100	100
Number of learnerships appointed	4	–	–	–	–	–	105	105	105
Number of days spent on training	–	–	–	–	–	–	–	–	–

7.3 Reconciliation of structural changes

Table 5.26: Reconciliation of structural changes: Agriculture, Rural Development And Land Administration

Vote 5	R'000	Vote 5	R'000
Administration		Administration	
Office of the MEC		Office of the MEC	
Senior Management		Senior Management	
Corporate Services		Corporate Services	
Financial Management Services		Financial Management Services	
Communication Services		Communication Services	
Sustainable Resource Management		Sustainable Resource Management	
Engineering Services		Engineering Services	
Land Care Services		Land Care Services	
Land Use Management		Land Use Management	
Disaster Risk Management		Disaster Risk Management	
Farmer Support and Development		Farmer Support and Development	
Farmer Settlement Services		Farmer Settlement Services	
Extension and Advisory Services		Extension and Advisory Services	
Food Security Services		Food Security Services	
Veterinary Services		Veterinary Services	
Animal Health Services		Animal Health Services	
Veterinary Public Health		Veterinary Public Health	
Veterinary Laboratory Services		Veterinary Laboratory Services	
Research and Technology Development Services		Research and Technology Development Services	
Research Services		Research Services	
Technology Transfer Services		Technology Transfer Services	
Infrastructure Support Services		Infrastructure Support Services	
Agricultural Economics Services		Agricultural Economics Services	
Agric-Business Support and Development		Agric-Business Support and Development	
Macroeconomics Support		Macroeconomics Support	
Structured Agricultural Education and Training		Structured Agricultural Education and Training	
Higher Education and Training		Higher Education and Training	
Further Education and Training		Further Education and Training	
Rural Development Coordination		Rural Development Coordination	
Comprehensive Rural Development Programme		Comprehensive Rural Development Programme	
Land and Agrarian Reform		Land and Agrarian Reform	
War on Poverty and Community Mobilization		War on Poverty and Community Mobilization	
Land Administration			
Planning and Survey Services			
Land Administration			

There were structural changes from the 2013/14 and 2014/15 financial years. The programme Land Administration has been moved to the Department of Co-operative Governance and Traditional Affairs from the 2014/15 financial year.

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 648	2 162	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Sales of goods and services prod.	2 648	2 162	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Sales by market establishments	2 648	863	1 962	3 436	3 436	4 485	3 607	3 798	3 999
Administrative fees	-	2	-	-	-	-	-	-	-
Other sales	-	1 297	-	-	-	-	-	-	-
List Item	-	1 297	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and o	-	-	-	-	-	-	-	-	-
Transfers received from:	-	17 836	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	17 836	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit instituti	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lar	839	646	775	1 721	1 721	672	-	-	-
Interest	839	646	775	1 721	1 721	672	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	644	-	122	-	-	170	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	644	-	122	-	-	170	-	-	-
Financial transactions in assets ar	291	-	995	-	-	683	-	60	63
Total departmental receipts	4 422	20 644	3 854	5 157	5 157	6 010	3 607	3 858	4 062

Table B.3: Payments and estimates by economic classification: Agriculture, Rural Development And Land Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	579 159	591 325	595 425	667 558	670 171	673 429	720 425	733 463	776 635
Compensation of employees	321 486	368 601	408 205	437 604	448 410	440 222	487 148	517 477	552 225
Salaries and wages	278 374	319 113	353 673	366 917	376 923	439 496	409 307	437 278	466 476
Social contributions	43 112	49 488	54 532	70 687	71 487	726	77 841	80 199	85 750
Goods and services	257 673	222 724	187 220	229 954	221 761	233 207	233 277	215 986	224 410
Administrative fees	368	128	1 347	421	521	1 284	1 192	620	653
Advertising	3 476	2 512	1 672	1 817	1 817	574	1 584	1 448	1 525
Assets less than the capital value	2 820	3 202	1 452	563	1 483	1 277	940	775	816
Audit cost: External	3 368	2 929	3 539	3 069	4 069	5 309	3 172	3 318	3 494
Bursaries: Employees	—	2 056	593	—	3 000	2 774	3 000	3 500	3 686
Catering: Departmental agencies	2 550	2 617	3 577	2 156	2 136	2 668	2 447	2 769	2 916
Communication (G&S)	11 123	16 608	15 756	10 688	10 688	18 110	14 416	12 376	10 009
Computer services	1 280	979	1 109	1 672	1 672	4 741	1 987	2 069	2 179
Consultants and professional services	991	3 320	3 951	3 570	2 535	4 495	4 067	4 254	4 479
Consultants and professional services	26 147	29 814	20 851	29 361	30 880	13 976	21 907	16 472	17 345
Consultants and professional services	340	673	585	467	467	432	525	549	578
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	2 911	4 487	4 407	4 121	4 121	3 591	3 263	3 413	3 594
Contractors	67 914	2 852	7 328	10 533	12 383	17 164	32 872	5 591	5 887
Agency and support / outside services	21 411	7 811	21 858	17 089	17 689	23 091	2 429	26 598	28 008
Entertainment	—	—	40	—	—	—	—	—	—
Fleet services (including goods and services)	7 912	8 440	6 438	9 450	9 450	9 829	6 180	6 428	6 769
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	52	—	—	—
Inventory: Farming supplies	—	—	—	—	—	735	—	—	—
Inventory: Food and food services	259	271	298	461	461	—	577	550	579
Inventory: Fuel, oil and gas	3 036	1 011	2 122	2 016	2 735	2 352	3 773	2 206	2 323
Inventory: Learner and teacher allowances	85	64	121	385	385	215	404	422	444
Inventory: Materials and supplies	1 369	1 906	348	788	788	803	819	856	901
Inventory: Medical supplies	795	249	306	419	419	186	440	460	484
Inventory: Medicine	2 044	1 611	1 112	4 017	4 017	1 780	4 285	3 546	3 734
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(100)	551	—	—	—
Consumable supplies	33 825	4 511	4 158	12 412	12 412	4 704	10 290	12 545	13 210
Consumable: Stationery, printing and communication	4 644	3 966	2 445	7 107	7 007	5 647	9 719	13 016	13 707
Operating leases	13 392	12 859	12 123	16 936	17 736	20 897	18 585	24 438	25 733
Property payments	5 693	40 047	8 990	12 935	22 065	29 619	14 458	14 843	15 629
Transport provided: Departmental agencies	114	275	332	370	370	1 317	950	471	496
Travel and subsistence	30 946	52 019	47 420	62 982	40 706	47 036	38 004	33 045	34 797
Training and development	3 769	9 027	6 562	7 031	3 031	1 317	22 421	11 178	11 771
Operating payments	4 245	4 226	5 222	3 649	3 649	4 697	4 209	4 304	4 531
Venues and facilities	846	1 878	1 140	3 046	2 846	1 903	3 686	3 428	3 611
Rental and hiring	—	376	18	423	323	81	676	498	524
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	106 083	258 495	271 117	324 392	285 396	284 166	299 139	325 409	353 960
Provinces and municipalities	—	130	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	130	—	—	—	—	—	—	—
Municipal bank accounts	—	130	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	1 356	1 356	1 356	1 500	—	—
Social security funds	—	—	—	1 356	1 356	1 356	1 500	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	7 500	20 000	5 500	712	4 000	—	—
Public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Private enterprises	—	—	—	20 000	—	712	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	20 000	—	712	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	106 083	258 365	263 617	303 036	278 540	282 098	293 639	325 409	353 960
Social benefits	4 257	7 712	1 977	1 829	3 669	3 256	3 170	2 793	2 941
Other transfers to households	101 826	250 653	261 640	301 207	274 871	278 842	290 469	322 616	351 019
Payments for capital assets	20 510	101 778	92 411	32 823	37 608	38 231	51 840	32 728	34 463
Buildings and other fixed structures	3 939	30 237	48 902	8 965	11 031	11 974	49 632	30 417	32 029
Buildings	—	—	—	—	(134)	—	29 325	28 458	29 966
Other fixed structures	3 939	30 237	48 902	8 965	11 165	11 974	20 307	1 959	2 063
Machinery and equipment	16 571	71 223	13 319	1 825	4 531	4 281	2 208	2 311	2 434
Transport equipment	—	—	—	—	1 000	—	1 260	1 318	1 388
Other machinery and equipment	16 571	71 223	13 319	1 825	3 531	4 281	948	993	1 046
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	626	—	—	—
Payments for financial assets	627	5	—	2 830	2 830	2 830	—	—	—
Total economic classification: Provinces and municipalities	706 379	951 603	958 953	1 027 603	996 005	998 656	1 071 404	1 091 600	1 165 058

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	105 431	127 671	124 861	122 587	111 049	108 220	130 076	127 971	136 048
Compensation of employees	54 995	62 518	66 518	80 418	77 274	74 682	86 103	88 003	93 962
Salaries and wages	48 353	54 967	58 536	66 200	63 056	73 956	70 409	71 760	76 616
Social contributions	6 642	7 551	7 982	14 218	14 218	726	15 694	16 243	17 346
Goods and services	50 436	65 153	58 343	42 169	33 775	33 538	43 973	39 968	42 086
Administrative fees	143	66	582	199	299	482	459	376	396
Advertising	3 205	2 278	1 373	1 710	1 710	506	1 272	1 331	1 402
Assets less than the capital value	608	367	540	221	221	475	233	244	257
Audit cost: External	3 368	2 929	3 468	3 069	4 069	5 289	3 172	3 318	3 494
Bursaries: Employees	—	609	—	—	—	—	—	—	—
Catering: Departmental agencies	576	873	845	1 118	1 198	764	841	1 298	1 367
Communication (G&S)	7 482	12 656	13 424	351	351	1 246	638	406	428
Computer services	592	534	696	1 350	1 350	1 236	1 418	1 484	1 563
Consultants and professional services	991	3 301	3 951	3 570	2 535	3 227	4 067	4 254	4 479
Consultants and professional services	—	—	2	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	2 911	4 487	4 407	4 121	4 121	3 121	3 263	3 413	3 594
Contractors	831	479	267	1 360	1 360	517	3 976	1 198	1 261
Agency and support / outside services	573	300	437	923	923	601	444	464	489
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 674	8 433	6 582	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	6	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	111	162	50	241	241	—	304	265	279
Inventory: Fuel, oil and gas	—	—	1 744	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	5	14	—	—	—	164	—	—	—
Inventory: Medical supplies	—	81	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	16	—	—	—
Consumable supplies	377	198	584	3 313	3 313	2 048	1 942	2 032	2 140
Consumable: Stationery, printing and reprographics	2 174	2 043	1 155	370	370	1 666	389	407	429
Operating leases	5 521	4 460	4 096	—	—	—	—	—	—
Property payments	1 403	4 434	2 235	4 539	4 539	1 780	3 582	3 747	3 946
Transport provided: Departmental agencies	—	37	—	—	—	—	—	—	—
Travel and subsistence	6 738	9 930	8 432	10 408	4 369	8 377	5 043	5 359	5 643
Training and development	1 389	2 445	1 357	3 714	1 214	347	11 254	8 618	9 075
Operating payments	3 189	2 762	1 563	660	660	1 113	693	725	763
Venues and facilities	575	906	553	932	932	545	983	1 029	1 084
Rental and hiring	—	369	—	—	—	12	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 385	6 784	2 097	3 185	5 025	4 419	4 670	2 793	2 941
Provinces and municipalities	—	130	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	130	—	—	—	—	—	—	—
Municipal bank accounts	—	130	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	1 356	1 356	1 356	1 500	—	—
Social security funds	—	—	—	1 356	1 356	1 356	1 500	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 385	6 654	2 097	1 829	3 669	3 063	3 170	2 793	2 941
Social benefits	3 385	6 654	1 977	1 829	3 669	3 023	3 170	2 793	2 941
Other transfers to households	—	—	120	—	—	40	—	—	—
Payments for capital assets	2 745	2 859	10 041	1 204	2 239	2 251	553	579	610
Buildings and other fixed structures	—	—	2 234	—	—	9	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	2 234	—	—	9	—	—	—
Machinery and equipment	2 745	2 859	7 807	1 204	2 204	2 242	553	579	610
Transport equipment	—	—	—	—	1 000	—	—	—	—
Other machinery and equipment	2 745	2 859	7 807	1 204	1 204	2 242	553	579	610
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	35	—	—	—	—
Payments for financial assets	627	5	—	2 830	2 830	2 830	—	—	—
Total economic classification: Payments and estimates	112 188	137 319	136 999	129 806	121 143	117 720	135 299	131 343	139 599

Table B.3(b): Payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	34 952	37 686	43 324	44 002	49 891	50 970	55 105	54 779	58 410
Compensation of employees	28 642	32 261	38 038	38 391	40 891	42 005	45 442	48 578	51 881
Salaries and wages	24 801	28 035	33 286	30 839	33 339	42 005	36 870	39 948	42 664
Social contributions	3 841	4 226	4 752	7 552	7 552	—	8 572	8 630	9 217
Goods and services	6 310	5 425	5 286	5 611	9 000	8 965	9 663	6 201	6 530
Administrative fees	25	—	56	15	15	14	16	17	18
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	27	—	89	209	280	122	127	134
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	20	8	9	110	60	88	121	127	134
Communication (G&S)	80	83	28	70	70	43	85	89	93
Computer services	249	66	71	180	180	180	189	198	208
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	393	—	—	—	250	250	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	400	—	—	—
Contractors	357	253	(125)	450	2 650	2 152	2 510	534	562
Agency and support / outsourced	—	—	125	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	228	—	(16)	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	3	6	—	20	20	—	22	23	24
Inventory: Fuel, oil and gas	784	379	2	1 100	1 819	1 598	2 795	1 182	1 245
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	824	15	9	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	185	—	—	—
Consumable supplies	1 055	157	24	259	259	26	295	309	325
Consumable: Stationery, printing	201	104	55	165	165	89	175	183	193
Operating leases	12	16	—	40	40	40	47	49	52
Property payments	113	1 524	67	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	120	120	133	150	157	165
Travel and subsistence	1 929	2 786	4 766	2 668	2 818	3 251	2 793	2 847	2 998
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	5	1	202	60	60	13	63	66	69
Venues and facilities	32	—	13	205	205	163	215	225	238
Rental and hiring	—	—	—	60	60	60	65	68	72
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	5 214	9 238	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Social benefits	738	681	—	—	—	—	—	—	—
Other transfers to households	4 476	8 557	11 839	13 738	10 349	10 349	7 368	10 943	10 488
Payments for capital assets	647	—	—	—	—	—	—	—	—
Buildings and other fixed structures	74	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	74	—	—	—	—	—	—	—	—
Machinery and equipment	573	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	573	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	40 813	46 924	55 163	57 740	60 240	61 319	62 473	65 722	68 899

Table B.3(c): Payments and estimates by economic classification: Farmer Support and Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	276 741	251 217	235 454	239 603	250 618	258 457	246 438	286 249	300 438
Compensation of employees	106 240	133 187	146 556	128 643	136 855	132 242	143 019	160 591	171 144
Salaries and wages	91 456	115 055	126 260	109 428	117 640	132 242	126 378	139 403	148 562
Social contributions	14 784	18 132	20 296	19 215	19 215	—	16 641	21 188	22 582
Goods and services	170 501	118 030	88 908	110 960	113 763	126 215	103 419	125 658	129 294
Administrative fees	8	19	442	84	84	325	88	92	97
Advertising	239	90	228	—	—	—	—	—	—
Assets less than the capital value	1 404	1 822	833	37	37	9	39	41	43
Audit cost: External	—	—	71	—	—	—	—	—	—
Bursaries: Employees	—	1 447	593	—	3 000	2 764	3 000	3 500	3 686
Catering: Departmental activities	1 612	1 505	1 432	500	500	872	624	653	688
Communication (G&S)	3 108	3 157	2 230	9 521	9 521	16 528	12 738	11 198	8 769
Computer services	2	—	—	—	—	—	—	—	—
Consultants and professional services	—	19	—	—	—	—	—	—	—
Consultants and professional services	25 668	29 776	20 705	10 349	12 652	12 636	14 651	12 519	13 183
Consultants and professional services	—	18	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	8	—	—	—
Contractors	64 685	1 172	5 307	1 379	1 379	2 841	1 522	1 423	1 498
Agency and support / outside services	20 202	7 071	20 665	14 413	14 413	14 162	378	24 453	25 749
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	9 450	9 450	9 826	6 180	6 428	6 769
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	63	37	23	35	35	—	85	89	94
Inventory: Fuel, oil and gas	1 526	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	28	467	72	258	258	295	261	273	287
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	26 256	263	595	4 850	4 850	717	4 508	6 623	6 974
Consumable: Stationery, printing and reprographics	954	958	937	5 270	5 270	2 955	7 715	10 978	11 560
Operating leases	7 717	8 179	7 445	15 035	15 835	19 660	16 532	22 293	23 474
Property payments	1 268	27 395	2 016	5 920	15 300	23 483	8 870	8 998	9 475
Transport provided: Departmental activities	114	193	93	—	—	40	—	—	—
Travel and subsistence	12 558	26 250	19 318	27 727	16 547	16 401	11 138	9 433	9 933
Training and development	2 380	6 041	3 279	3 317	1 817	184	11 167	2 560	2 696
Operating payments	623	1 211	2 383	1 725	1 725	1 892	2 712	2 837	2 987
Venues and facilities	86	933	241	900	900	608	1 011	1 058	1 114
Rental and hiring	—	7	—	190	190	9	200	209	220
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on finance leases)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	97 350	240 054	256 201	250 773	216 814	216 814	203 376	311 673	340 531
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	7 500	—	5 500	—	4 000	—	—
Public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	7 500	—	5 500	—	4 000	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	97 350	240 054	248 701	250 773	211 314	216 814	199 376	311 673	340 531
Payments for capital assets	5 795	67 091	4 933	1 160	1 160	870	142	149	157
Buildings and other fixed structures	—	3 842	46	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	3 842	46	—	—	—	—	—	—
Machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	5 795	62 948	4 887	160	532	277	142	149	157
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	301	—	1 000	628	593	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	379 886	558 362	496 598	491 536	468 592	476 141	449 956	598 071	641 127

Table B.3(d): Payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	82 806	89 713	93 448	102 832	100 332	96 715	105 270	112 415	119 853
Compensation of employees	69 355	75 456	80 492	86 936	86 936	83 536	91 318	98 689	105 400
Salaries and wages	60 465	65 647	70 207	75 366	75 366	83 536	77 450	85 467	91 279
Social contributions	8 890	9 809	10 285	11 570	11 570	—	13 868	13 222	14 121
Goods and services	13 451	14 257	12 956	15 896	13 396	13 179	13 952	13 726	14 453
Administrative fees	131	27	65	—	—	33	—	—	—
Advertising	7	—	—	—	—	—	—	—	—
Assets less than the capital value	50	154	42	67	67	81	71	75	79
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	107	34	50	79	79	59	84	87	92
Communication (G&S)	268	100	25	226	226	81	229	240	253
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	20	—	—	—	—	—	—
Consultants and professional services	316	655	558	467	467	424	525	549	578
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	62	—	—	—
Contractors	378	125	5	227	227	142	243	254	267
Agency and support / outside	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	—	7	(124)	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	295	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	80	73	65	161	161	—	170	178	187
Inventory: Learner and teacher	7	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	83	51	37	110	110	105	116	121	127
Inventory: Medical supplies	777	155	76	397	397	186	417	436	459
Inventory: Medicine	1 884	1 586	1 106	4 017	4 017	1 733	4 285	3 546	3 734
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	31	—	—	—
Consumable supplies	2 575	2 150	1 805	2 033	2 033	1 277	1 297	1 334	1 405
Consumable: Stationery, printing	372	281	194	441	441	479	464	486	512
Operating leases	138	143	312	575	575	859	655	684	720
Property payments	982	2 170	715	706	706	547	672	703	740
Transport provided: Departmental	—	—	239	250	250	925	300	314	331
Travel and subsistence	5 120	6 411	5 083	5 799	3 299	5 029	4 064	4 343	4 573
Training and development	—	—	1 923	—	—	—	—	—	—
Operating payments	126	117	583	271	271	750	285	298	314
Venues and facilities	50	18	165	70	70	80	75	78	82
Rental and hiring	—	—	12	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financing)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	134	332	—	—	—	233	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	134	332	—	—	—	233	—	—	—
Social benefits	134	332	—	—	—	233	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 797	3 266	3 268	4 268	4 268	4 235	9 271	3 542	3 730
Buildings and other fixed structures	119	2 542	3 268	4 202	4 068	4 068	7 758	1 959	2 063
Buildings	—	—	—	—	(134)	—	—	—	—
Other fixed structures	119	2 542	3 268	4 202	4 202	4 068	7 758	1 959	2 063
Machinery and equipment	4 678	724	—	33	167	134	1 513	1 583	1 667
Transport equipment	—	—	—	—	—	—	1 260	1 318	1 388
Other machinery and equipment	4 678	724	—	33	167	134	253	265	279
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	33	33	33	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	87 737	93 311	96 716	107 100	104 600	101 183	114 541	115 957	123 583

Table B.3(e): Payments and estimates by economic classification: Research and Technology Development Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	33 349	35 561	38 180	36 834	37 284	38 153	45 600	41 574	44 325
Current payments									
Compensation of employees	26 107	30 403	32 158	30 176	31 183	32 052	36 729	36 590	39 077
Salaries and wages	22 162	25 740	27 406	26 355	27 362	32 052	31 380	32 209	34 399
Social contributions	3 945	4 663	4 752	3 821	3 821	—	5 349	4 381	4 678
Goods and services	7 242	5 158	6 022	6 658	6 101	6 101	8 871	4 984	5 248
Administrative fees	24	12	32	—	—	16	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	103	189	—	10	10	10	11	12	13
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	32	12	8	87	37	36	92	96	101
Communication (G&S)	89	65	31	166	166	33	73	74	78
Computer services	221	285	342	142	142	325	380	387	408
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	86	38	38	—	—	—	—	—	—
Consultants and professional services	24	—	27	—	—	8	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	592	173	5	380	130	50	3 295	298	314
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2	—	—	—	—	13	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	44	—	—	—
Inventory: Farming supplies	—	—	—	—	—	303	—	—	—
Inventory: Food and food services	6	5	132	—	—	—	—	—	—
Inventory: Fuel, oil and gas	499	332	309	700	700	536	750	785	827
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	173	130	2	75	75	75	79	83	87
Inventory: Medical supplies	14	13	1	—	—	—	—	—	—
Inventory: Medicine	160	25	6	—	—	47	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 534	244	831	160	160	183	170	178	187
Consumable: Stationery, printing and reprographics	360	167	70	98	98	172	100	105	111
Operating leases	—	44	—	196	196	147	206	215	226
Property payments	484	1 009	1 418	1 460	1 210	935	1 008	1 054	1 110
Transport provided: Departmental activities	—	45	—	—	—	—	—	—	—
Travel and subsistence	1 711	2 314	2 516	2 704	2 697	2 888	2 517	1 504	1 584
Training and development	—	3	4	—	—	—	—	—	—
Operating payments	39	44	250	430	430	280	190	99	104
Venues and facilities	89	9	—	50	50	—	—	94	99
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies									
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	845	1 944	163	228	278	278	2 300	—	—
Buildings and other fixed structures	629	584	—	—	—	—	2 300	—	—
Buildings	—	—	—	—	—	—	2 300	—	—
Other fixed structures	629	584	—	—	—	—	—	—	—
Machinery and equipment	216	1 343	163	228	228	228	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	216	1 343	163	228	228	228	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	17	—	—	50	50	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	34 194	37 505	38 343	37 062	37 562	38 431	47 900	41 574	44 325

Table B.3(f): Payments and estimates by economic classification: Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	10 273	4 520	4 589	12 384	15 815	15 725	15 737	15 126	16 070
Compensation of employees	8 002	2 881	1 493	6 607	7 838	7 748	8 820	9 429	10 071
Salaries and wages	7 199	2 881	1 461	5 448	5 879	7 748	6 662	7 924	8 463
Social contributions	803	—	32	1 159	1 959	—	2 158	1 505	1 608
Goods and services	2 271	1 639	3 096	5 777	7 977	7 977	6 917	5 697	5 999
Administrative fees	16	—	94	—	—	87	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	579	—	—	39	39	—	41	43	45
Audit cost: External	—	—	—	—	—	20	—	—	—
Bursaries: Employees	—	—	—	—	—	10	—	—	—
Catering: Departmental and other	45	54	167	63	63	44	66	69	73
Communication (G&S)	61	14	2	20	20	11	25	26	27
Computer services	126	—	—	—	—	3 000	—	—	—
Consultants and professional services	—	—	—	—	—	1 268	—	—	—
Consultants and professional services	—	—	86	3 000	5 500	1 038	4 500	3 162	3 330
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	17	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	6	—	—	5	5	—	5	5	5
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	2	—	—	—	5	—	—	—
Consumable: Stationery, printing and other	60	78	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	99	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental and other	—	—	—	—	—	80	—	—	—
Travel and subsistence	1 265	1 479	2 730	2 496	2 196	2 098	2 118	2 222	2 340
Training and development	—	—	—	—	—	29	—	—	—
Operating payments	99	—	—	76	76	61	80	84	88
Venues and facilities	14	12	—	78	78	127	82	86	91
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	16	980	20 718	20 718	20 718	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	16	980	20 718	20 718	20 718	—	—	—
Social benefits	—	16	—	—	—	—	—	—	—
Other transfers to households	—	—	980	20 718	20 718	20 718	—	—	—
Payments for capital assets	42	—	30 624	21 200	21 500	21 500	27 025	28 458	29 966
Buildings and other fixed structures	—	—	—	—	—	—	27 025	28 458	29 966
Buildings	—	—	—	—	—	—	27 025	28 458	29 966
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	42	—	434	200	200	200	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	42	—	434	200	200	200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	30 190	21 000	21 300	21 300	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	10 315	4 536	36 193	54 302	58 033	57 943	42 762	43 584	46 036

Table B.3(g): Payments and estimates by economic classification: Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	35 607	44 957	49 008	58 792	59 592	62 327	58 816	65 284	69 543
Compensation of employees	28 145	31 895	39 151	46 485	46 485	44 778	47 435	53 381	57 009
Salaries and wages	23 938	26 788	33 041	37 938	37 938	44 778	38 299	43 614	46 579
Social contributions	4 207	5 107	6 110	8 547	8 547	—	9 136	9 767	10 431
Goods and services	7 462	13 062	9 857	12 307	13 107	17 549	11 381	11 903	12 534
Administrative fees	21	4	57	123	123	154	129	135	142
Advertising	25	144	35	107	107	—	112	117	123
Assets less than the capital value	76	643	—	—	800	357	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	158	131	89	86	86	269	91	95	100
Communication (G&S)	35	533	8	39	39	47	42	44	46
Computer services	90	94	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 071	650	1 746	627	627	126	658	688	724
Agency and support / outside	636	440	631	1 345	1 945	8 192	1 441	1 507	1 587
Entertainment	—	—	40	—	—	—	—	—	—
Fleet services (including goods)	8	—	(4)	—	—	(10)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	137	—	—	—
Inventory: Food and food services	70	61	93	109	109	—	115	120	126
Inventory: Fuel, oil and gas	147	227	2	55	55	218	58	61	64
Inventory: Learner and teacher	78	64	121	385	385	215	404	422	444
Inventory: Materials and supplies	256	1 229	228	345	345	164	363	379	399
Inventory: Medical supplies	4	—	229	22	22	—	23	24	25
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	319	—	—	—
Consumable supplies	1 028	1 497	319	1 592	1 592	393	1 739	1 819	1 915
Consumable: Stationery, printing	523	335	34	570	570	204	599	627	660
Operating leases	4	17	270	1 090	1 090	57	1 145	1 197	1 260
Property payments	1 443	3 515	2 539	310	310	2 855	326	341	359
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 625	2 849	2 957	4 992	4 392	2 873	3 600	3 766	3 966
Training and development	—	538	(1)	—	—	757	—	—	—
Operating payments	164	91	300	135	135	187	142	149	157
Venues and facilities	—	—	164	375	375	34	394	412	434
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	2 071	—	—	—	143	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	2 071	—	—	—	143	—	—	—
Social benefits	—	29	—	—	—	—	—	—	—
Other transfers to households	—	2 042	—	—	—	143	—	—	—
Payments for capital assets	5 639	26 618	43 382	4 763	8 163	8 782	12 549	—	—
Buildings and other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	3 117	23 269	43 354	4 763	6 963	7 582	12 549	—	—
Machinery and equipment	2 522	3 349	28	—	1 200	1 200	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	2 522	3 349	28	—	1 200	1 200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pro	41 246	73 646	92 390	63 555	67 755	71 252	71 365	65 284	69 543

Table B.3(h): Payments and estimates by economic classification: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	–	–	6 551	50 524	45 590	42 862	63 383	30 065	31 946
Compensation of employees	–	–	3 799	19 948	20 948	23 179	28 282	22 216	23 681
Salaries and wages	–	–	3 476	15 343	16 343	23 179	21 859	16 953	17 915
Social contributions	–	–	323	4 605	4 605	–	6 423	5 263	5 767
Goods and services	–	–	2 752	30 576	24 642	19 683	35 101	7 849	8 265
Administrative fees	–	–	19	–	–	173	500	–	–
Advertising	–	–	36	–	–	68	200	–	–
Assets less than the capital value	–	–	37	100	100	65	423	233	245
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental agencies	–	–	977	113	113	536	528	344	362
Communication (G&S)	–	–	8	295	295	121	586	299	315
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	16 012	12 478	52	2 756	791	833
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Contractors	–	–	106	6 110	6 010	11 336	20 668	1 196	1 259
Agency and support / outside services	–	–	–	408	408	136	166	174	183
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods and services)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	–	–	51	51	–	46	48	51
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher allowances	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	(100)	–	–	–	–
Consumable supplies	–	–	–	205	205	55	339	250	263
Consumable: Stationery, printing and reprographics	–	–	–	193	93	82	277	230	242
Operating leases	–	–	–	–	–	35	–	–	–
Property payments	–	–	–	–	–	19	–	–	–
Transport provided: Departmental agencies	–	–	–	–	–	139	500	–	–
Travel and subsistence	–	–	1 618	6 188	4 388	6 119	6 731	3 571	3 760
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	(59)	292	292	401	44	46	48
Venues and facilities	–	–	4	436	236	346	926	446	470
Rental and hiring	–	–	6	173	73	–	411	221	233
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial assets)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	35 978	32 490	31 490	83 725	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	20 000	–	712	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	20 000	–	712	–	–	–
Subsidies on products and services	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	20 000	–	712	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	15 978	32 490	30 778	83 725	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	15 978	32 490	30 778	83 725	–	–
Payments for capital assets	–	–	–	–	–	315	–	–	–
Buildings and other fixed structures	–	–	–	–	–	315	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	315	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Payments and estimates	–	–	6 551	86 502	78 080	74 667	147 108	30 065	31 946

Table B.4(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	26 892	33 904	40 407	30 883	31 186	31 186	41 768	41 183	43 366
Compensation of employees	12 640	3 954	14 332	14 578	14 578	14 578	15 307	16 072	17 129
Salaries and wages	11 228	3 954	13 580	14 578	14 578	14 578	15 307	16 072	17 129
Social contributions	1 412	—	752	—	—	—	—	—	—
Goods and services	14 252	29 950	26 075	16 305	16 608	16 608	26 461	25 111	26 237
Administrative fees	—	—	242	—	—	—	—	—	—
Advertising	—	—	168	—	—	—	—	—	—
Assets less than the capitalisation threshold	1 375	603	298	—	—	—	—	—	—
Bursaries: Employees	1 805	1 504	865	—	—	—	3 388	3 500	4 000
Catering: Departmental activities	165	608	500	300	300	300	350	400	—
Communication (G&S)	2 788	3 238	2 140	2 000	2 000	2 000	2 500	3 000	3 091
Consultants and professional services: Infrastructure and planning	3 043	7 777	10 466	10 349	10 652	10 652	10 575	11 060	11 646
Consultants and professional services: Legal costs	10	10	2 894	—	—	—	—	—	—
Contractors	57	—	1	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	64	—	—	—	—	—	—
Inventory: Medicine	—	—	342	—	—	—	—	—	—
Medsas inventory interface	—	129	—	—	—	—	—	—	—
Consumable supplies	—	—	119	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	—	—	45	—	—	—	—	—	—
Operating leases	2 107	9 385	4 362	1 156	1 156	1 156	—	—	—
Property payments	2 380	5 542	3 204	2 500	2 500	2 500	—	—	—
Transport provided: Departmental activity	522	683	164	—	—	—	—	—	—
Travel and subsistence	—	314	201	—	—	—	7 636	7 151	7 500
Training and development	—	157	—	—	—	—	2 012	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	53 667	61 314	65 854	91 618	91 618	91 618	84 235	93 030	107 659
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	53 667	61 314	65 854	91 618	91 618	91 618	84 235	93 030	107 659
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	53 667	61 314	65 854	91 618	91 618	91 618	84 235	93 030	107 659
Payments for capital assets	1 467	7 220	8 568	8 182	8 182	8 182	9 807	—	—
Buildings and other fixed structures	—	5 249	7 963	7 182	7 182	7 182	9 807	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	5 249	7 963	7 182	7 182	7 182	9 807	—	—
Machinery and equipment	1 467	1 670	605	—	—	—	—	—	—
Transport equipment	—	1 512	—	—	—	—	—	—	—
Other machinery and equipment	1 467	158	605	—	—	—	—	—	—
Software and other intangible assets	—	301	—	1 000	1 000	1 000	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	82 026	102 438	114 829	130 683	130 986	130 986	135 810	134 213	151 025

Table B.4(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 000	4 000	1 370	—	—	—	—	—	—
Compensation of employees	—	—	—	—	—	—	—	—	—
Goods and services	20 000	4 000	1 370	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	12	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	4 000	1 358	—	—	—	—	—	—
Consultants and professional services: Legal costs	20 000	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	35 999	40 630	43 845	43 845	43 845	46 062	47 702	55 809
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Households	—	35 999	40 630	43 845	43 845	43 845	46 062	47 702	55 809
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	35 999	40 630	43 845	43 845	43 845	46 062	47 702	55 809
Payments for capital assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	20 000	39 999	42 000	43 845	43 845	43 845	46 062	47 702	55 809

Table B.4(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 868	5 197	10 958	10 249	10 249	10 249	6 105	6 149	6 451

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Contractors	–	–	3 569	5 619	5 619	5 619	11 274	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	174	1 855	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	174	1 855	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	174	1 855	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	174	1 855	3 569	5 619	5 619	5 619	11 274	–	–

Table B.5(e): Agriculture - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
1. New and replacement assets														
1	Marapyane Vet Clinic	Dr JS Moroka	Animal housing facility	-	01/042013	31/032014	CASP	Veterinary Services	-	19 420	2 419	-	-	-
2	Fresh Produce Market (Land)	Mbombela	Storage & marketing facility	-	04/012014	31/032016	Own Revenue	Farmer Support And Development	-	200 989	51 189	27 025	28 458	29 966
3	Auaculture Development	Mbombela	Development of aquaculture centre	-	04/012014	31/032016	Equitable Share	Research and Technology Development Services	-	-	-	2 300	-	-
Total New infrastructure assets										220 409	53 608	29 325	28 458	29 966
2. Upgrades and additions														
1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Training & Research Facilities	Nkangala District Municipality	Departmental facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	69 792	12 549	-	-
Total Rehabilitation, renovations and refurbishments										-	69 792	12 549	-	-
4. Maintenance and repairs														
1	Vet Clinics	Provincial	Animal housing facility	-	04/012014	31/032016	CASP	Veterinary Services	-	-	-	6 758	-	-
Total Maintenance and repairs										-	-	6 758	-	-
5. Infrastructure transfers - current														
1	Malelane Sugarcane Development	Nkomazi	Irrigation schemes	-	01/042013	31/032017	Own Revenue	Farmer Support And Development	-	-	14 348	7 406	8 000	7 000
2	Enhlazenzi Livestock	Nkomazi	Construction of Livestock basic handling facilities	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	625	4 200	3 500	2 000
3	Luhleko	Mbombela	Processing facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	1 683	-	-	-
4	Giba	Mbombela	Irrigation schemes	-	01/042013	31/032016	CASP	Farmer Support And Development	-	-	12 080	25 000	887	-
5	Retention	Ehlanzeni District Municipality	-	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	500	750	750	750
6	Hoxane	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	9 052	6 000	6 000	6 001
7	Saringwa	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	14 440	1 000	800	801
8	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	Own Revenue	Farmer Support And Development	-	-	250	11 500	5 000	5 001
9	Champaigne Citrust Estate	Bushbuckridge	Irrigation schemes	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	13 790	-	600	601
10	Ehlanzeni North livestock handling Facilities	Bushbuckridge	Fencing	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	1 600	2 500	5 000	3 000
11	Retention	Bushbuckridge	-	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	500	750	750	750
12	Sinalo/Kwasa Apple Orchards	Pixley Ka Seme	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	2 500	-	5 000	5 001
13	Gert Sibande Apple Projects	Gert Sibande District Municipality	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	-	5 500	-	-
14	Mosakong Tunnels	Pixley Ka Seme	Irrigation schemes	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	2 100	-	-	-
15	Gert Sibande Livestock Fencing	Gert Sibande District Municipality	Stock handling facility	-	01/042013	31/032017	CASP	Farmer Support And Development	-	-	11 000	2 500	5 000	3 000
16	Rainbow nation Agric Co-op	Dipaleseng	Stock handling facility	-	01/042013	31/032014	CASP	Farmer Support And Development	-	-	1 500	-	-	-

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
17	Sinqobile Mushroom	Lekwa	Fencing	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	900	-	-	-
18	Mphahalsane Fish Oil	Dipaleseng	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 359	-	-	-
19	Singwinyamana CPA	Pixley Ka Seme	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 200	-	-	-
20	Mkhondo Pilot Site	Mkhondo	Irrigation schemes	-	01/04/2013	31/03/2017	CASP	Farmer Support And Development	-	-	37 065	6 400	3 000	3 001
21	Mondolozzi	Albert Luthuli	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	3 300	-	-	-
22	Buhle Bentlufuko	Gert Sibande District Municipality	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	781	-	-	-
23	Retention	Gert Sibande District Municipality	-	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	500	398	750	750
24	Sdudumthlago Livestock Projects	Thembisile Hani	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 425	-	-	-
25	Thembisile Mills	Thembisile Hani	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 200	-	-	-
26	Zamelani Ukusebenza Vegetable Project	Thembisile Hani	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 100	5 700	-	-
27	Matsiding Irrigation Scheme	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	800	-	-	-
28	Nokana Kgomo Cattle Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 144	-	-	-
29	Senofelo Cattle Project	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 100	-	-	-
30	Zejebo Farmers Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	1 800	3 000	-	-
31	Fresh Produce Markert	Thembisile Hani	Processing facility	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	-	-	-	-
32	Consultants	Provincial	Consultancy fees	-	01/04/2013	31/03/2014	CASP	Farmer Support And Development	-	-	-	13 593	-	-
33	Albert Luthuli LC	Albert Luthuli	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
34	Dipaleseng LC	Dipaleseng	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
35	Dr Pixley Ka/Seme LC	Pixley Ka Seme	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
36	Mbombela LC	Mbombela	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	1 185	-	-
37	Bohlabelo LC	Bushbuckridge	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	2 507	1 320	-	-
38	Nkomazi LC	Nkomazi	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	-	-	-
39	Dr JS Moroka LC	Dr JS Moroka	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-
40	Themisile Hani LC	Thembisile Hani	Conservation works	-	01/04/2013	31/03/2014	Land Care Gmt	Sustainable Resource Management	-	-	1 000	600	-	-

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
41	Provincial LC	-	Conservation works	-	01/04/2013	31/03/2017	Land Care Gmt	Sustainable Resource Management	-	-	742	-	6 149	6 451
42	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	5 819	-	11 000	-
43	BBR Maize Mill	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	1 000	-	-
44	Lisbon	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	-	-	5 000	5 001
45	Gingrikan Women/Cork	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	16 887	-	-	-
46	Fresh Produce Market	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
47	Gert Sibande Livestock Fencing	Gert Sibande District Municipality	Fencing	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	2 500	-	5 500	3 000
48	Fresh Produce Market PR 6	Gert Sibande District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	2 279	-	-	-
49	Nkangala Fencing	Nkangala District Municipality	Fencing	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	1 100	3 000	5 500	3 000
50	Barolong Balimi Youth Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	2 500	-	-
51	Koeduspoort Cooperative Irrigation	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
52	Lehabane Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	-	-	-
53	GalMaria Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	1 000	-	-	-
54	Galshweu Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
55	Tswelopelo Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
56	Arethusaneng Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
57	Kokotwane Irrigation Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	-	-	-
58	Goedvoralles Project	Dr JS Moroka	Irrigation schemes	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
59	Retention	Nkangala District Municipality	-	-	01/04/2013	31/03/2017	Equitable Share	Farmer Support And Development	-	-	2 000	930	1 500	1 500
60	Fresh Produce	Nkangala District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
61	Nkomazi Maize Mill	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	500	-	-	-
62	Mbuzini Maize Mill	Pixley Ka Seme	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
63	White Hills	Umjindi	Stock handling facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	1 000	-	-	-
64	Pholaqanda	Mbombela	Stock handling facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
5. Infrastructure transfers - current														
65	Jerusalem	Mbombela	Broiler housing	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	-	-	-	-
66	Fresh Produce Market	Ehlanzeni District Municipality	Processing facility	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	2 500	-	-	-
67	New Forest & Dingleydale	Bushbuckridge	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	-	-	-
68	Water Development	Bushbuckridge	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	4 000	2 552	5 000	3 000
69	Fresh Produce Market	Bushbuckridge	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	0	-	-	-	3 000	3 001
70	Poultry Integrated (Amersfort Abattoir)	Pixley Ka Seme	Animal housing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	10 000	-	500	-
71	Buhle Bentluthuko	Albert Luthuli	Animal housing facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	10 000	-	-	-
72	Fresh Produce Market	Gert Sibande District Municipality	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	1 725	-	5 000	5 001
73	Water Development	Gert Sibande District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	775	2 402	3 500	2 000
74	Lekgw arapa Cattle Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	5 000	-	-	-
75	Lekgw arapa Goat Projects	Dr JS Moroka	Stock handling facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	5 000	-	-	-
76	Water Development	Nkangala District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	4 000	5 662	5 000	3 000
77	Fresh Produce Market	Dr JS Moroka	Processing facility	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	5 000	-
78	Poultry Integrated	Nkangala District Municipality	Broiler housing	-	01/04/2013	31/03/2014	Equitable Share	Farmer Support And Development	-	-	4 000	1 600	5 000	500
79	Nkomazi West Maize Mill	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	2 500	4 100	-	-
80	Poultry Value Chain Abattoir	Ehlanzeni District Municipality	Construction of Poultry Houses	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	9 000	7 000	7 001
81	Water Development	Ehlanzeni District Municipality	Borehole	-	01/04/2013	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	1 500	3 500	2 000
82	Fresh Produce Market	Nkomazi	Processing facility	-	01/04/2013	31/03/2014	Own Revenue	Agricultural Economics Services	-	-	-	-	-	-
83	Masibuyele Esibayeni (Livestock)	Provincial	Stock handling facility	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	-	-	-	-
84	Masibuyele Esibayeni (Crop)	Provincial	Irrigation schemes	-	01/04/2013	31/03/2014	Own Revenue	Farmer Support And Development	-	-	-	-	-	-
85	Fresh Produce Market (Land)	Mbombela	Storage & marketing facility	-	01/04/2013	31/03/2017	Own Revenue	Agricultural Economics Services	-	-	-	-	-	-

Table B.5(e): Agriculture - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
5. Infrastructure transfers - current														
86	Ebutsini Cultural Village	Albert Luthuli	Vegetable Production/Irrigation	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	-	103	-
87	Nkangala Livestock	Nkangala District Municipality	Livestock Management Infrastructure	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	5 000	3 000
88	Bohlabele Fencing	Bushbuckridge	Fencing	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	2 000	5 500	3 000
89	Ehlanzeni Fencing	Ehlanzeni District Municipality	Fencing	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	3 500	2 000
90	Bohlabele Agro Processing	Bushbuckridge	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
91	Ehlanzeni Agro Processing	Ehlanzeni District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
92	Gert Sibande Agro Processing	Gert Sibande District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
93	Nkangala Agro Processing	Nkangala District Municipality	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Farmer Support And Development	-	-	-	-	1 500	1 000
94	Fresh Produce Market	Provincial	Processing facility	-	01/04/2014	31/03/2017	Own Revenue	Agricultural Economics Services	-	-	-	-	36 500	30 000
95	Jabulani agri Village	Mkhondo	provision for Water, fencing & Livestock facilities	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	3 500	-	-
96	NCOP Vegetable Tunnels	Albert Luthuli	Construction of Admin & Ablution facilities & shade nets	-	01/04/2014	31/03/2015	Equitable Share	Farmer Support And Development	-	-	-	2 200	-	-
97	Ntusi dairy	Mkhondo	Dairy infrastructure	-	01/04/2014	31/03/2015	CASP	Farmer Support And Development	-	-	-	6 500	-	-
98	Nkomazi Red Meat	Nkomazi	Operationalising facility For Strategic partner	-	01/04/2014	31/03/2015	Equitable Share	Farmer Support And Development	-	-	-	1 200	-	-
99	Poultry Integrated (BBR)	Bushbuckridge	Renovation of Broiler Houses	-	01/04/2014	31/03/2015	CASP	Farmer Support And Development	-	-	-	9 000	-	-
100	Corromandel	Thaba Chweu	Irrigation schemes	-	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	-	-	-	7 500	-	-
101	Mkhondo LC	Mkhondo	Conservation works	0	04/01/2014	31/03/2015	Land Care Gmt	Sustainable Resource Management	0	-	-	600	-	-
102	Mushroom Development	Gert Sibande District Municipality	Fencing	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	800	-	-
103	Nkaleni Drifter	Albert Luthuli	River Crossing	0	01/04/2014	31/03/2015	Own Revenue	Farmer Support And Development	0	-	-	800	-	-
104	Disaster Relief	Provincial	Repair of Dams	0	01/04/2014	31/03/2015	CASP	Farmer Support And Development	0	-	-	1 263	-	-
105	Dr JS Moroka Cattle Project	Dr JS Moroka	Animal housing facility	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	2 500	-	-
106	Semakaleng Irrigation Project	Dr JS Moroka	Irrigation schemes	0	04/01/2014	31/03/2015	Equitable Share	Farmer Support And Development	0	-	-	500	-	-
Total Infrastructure transfers - current										-	244 476	174 311	178 789	124 111
6. Infrastructure transfers - capital														
1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure										220 409	367 876	222 943	207 247	154 077

Economic Development, Environment and Tourism

To be appropriated by Vote 2014/15	R 861 772 000
Direct charge	R 1 954 000
Responsible Authority	MEC for Economic Development, Environment and Tourism
Administering Department	Department of Economic Development, Environment and Tourism
Accounting Officer	Deputy Director General

1. Overview

The core function of the Department is to develop policies aimed at growing the economy to create jobs in the Province and can be summarized as follows:

- The development of small enterprises and cooperatives; empowerment of historically disadvantaged individuals; and facilitating the implementation of local economic development strategies and programmes;
- Facilitation and industry development of the provincial priority sectors;
- Implementation of consumer protection and awareness programmes and to developing and implementing business regulatory policies and legislation;
- Management of provincial economic planning; and
- Facilitating sustainable development through environmental planning and coordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation, and promoting biodiversity management.
- Conduct research and develop policies to ensure sustainable tourism governance, transformation, monitoring and evaluation of tourism sector in the province.

The demands for providing training and financial resources to Cooperatives and SMMEs cannot be over emphasized. These demands are driven by the programme of government which seeks to change the economic set up of the country and ultimately the province. The collaboration between government and private sector in a form of MOU's which have been concluded, will be the successful implementation of the Growth Path and the skilled workforce.

Vision

An Inclusive, Globally Competitive Economy

Mission Statement

Drive economic growth that creates decent employment and promote sustainable development through partnerships.

The Department intends to intensify the provision of training of cooperatives with a biased towards the eight (8) identified CRDP Municipalities. We also intend to assist the cooperatives with bankable projects to access funding from various funding agencies.

The Executive Council has given a clear priority which is informed by the demand on the services offered by this department. As a result, we have prioritised the following services which will be up scaled to yield the necessary results:

- SMME's and Cooperatives development / Training
- Linking of Cooperatives with the Market
- Develop economic intervention in poor municipalities for job creation

- Accounting for jobs created in the Province

The department is in the process of revising the MTPA Act to ensure that there is alignment of functions between the department and the entity itself.

The department's legislative mandate is to drive all economic and tourism development, environmental management as well as planning initiatives in the Province.

The SERO issued by Provincial Treasury and the recently concluded 2011 census indicates an increase in population and as a result, an increase in unemployment rate in the Province. This requires the department to look at its mandate and deliver on it, which will mean to recapitalise our entities so that they can deliver on our mandate.

1.1. Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is responsible for implementing two outcomes, namely outcome 4 (Employment through Inclusive Growth) and outcome 10 (Environmental Assets and Natural Resources That Are Well Protected and Continually Enhanced). Outcome 4 requires that the Department grow the economy in order to support the Cooperatives and SMMEs in the Province. Also to identify and support sectors which the Province has competitive advantage on and to support the youth and disadvantages groups. Outcome 10 requires that we protect the environment, to rehabilitate and reduce carbon-emission in the Province. Therefore the plans of the Department are aligned to these two outcomes. However, the Department has not factored into the plans all issues in line with the two outcomes due to budgetary constraints. The Department has therefore developed policies which will see both the outcomes being implemented successfully with limited resources.

2. Review of the current financial year (2013/14)

During this period, under review the Department facilitated the support and development of business enterprises by offering business development services to 225 existing SMME. The department has also registered 126 new SMME's and 25 new Cooperatives. As part of implementing the CRDP programme, 37 cooperatives were trained on business management and 11 coops in the manufacturing sector trained on Technical skills in partnership with SABS (Brick, Window frame, Paint making and Detergent). As part of the consultation process on the Cooperative Strategy, the Department presented the strategy to PMC and has been through Cluster processes en-route to Executive Council for adoption.

The MOU which was concluded with ESKOM is bearing fruits and this can be seen through the economic empowerment opportunities which were created by Eskom and its contractors in Project Kusile and were communicated to local businesses. The economic opportunities were matched with 34 local suppliers during the period under review. Funding and capacity building was mobilized from MEGA, SEDA, NEF and NYDA which resulted in numerous companies accessing financial and non-financial support from NYDA. We have analysed 6 Social Labour Plans from different mining companies with a view to ensure that mines develop communities within their areas of operation.

Significant progress is recorded in certain strategic initiatives including the Spring Water Bottling Plant in Mkhondo Municipality wherein the overall construction of the plant has long been completed. The operating machinery will be delivered as soon as the testing on the machinery has been finalised. Training of beneficiaries and employees was conducted on optimizing bottled water sanitation and further training will be conducted on operating the machines once the machinery has been delivered.

In creating a conducive environment to fair trade we succeeded to investigate 1470 consumer cases and 1476 resolved; and conducted 222 awareness workshops. To develop and implement business regulatory policies and legislation in the Liquor industry, 385 liquor inspections were conducted. We capacitated 18 municipalities to implement business regulatory legislation.

Provincial industries and development initiatives were supported through the provision of environmental regulatory, conservation and empowerment services including evaluating of 182

EIAs and 127 mines applications, issuing of 102 Environmental Authorizations and 1 Waste License were issued, operating and maintaining Ambient Air Quality Monitoring Networks. A number of environmental awareness in schools, communities and other stakeholders were conducted. The upgrading of 4 environmental centres is progressing very well. All 21 municipalities were assisted to review their IDPs/SDFs with the view of incorporating the environmental aspect.

3. Outlook for the coming financial year (2014/15)

The department will continue to intervene in the eight identified CRDP municipalities with the intention of creating jobs for the Cooperatives / SMME's. We will continue to engage big corporate operating in the province on the need to comply with BBEE and to increase their compliance level.

The department will continue to support and monitor two (2) high impact infrastructure projects and 4 Industry in prioritised growth sectors on beneficiation

High Impact Infrastructure projects are:

- SEZs in Nkomazi Local Municipalities
- Industrial Park in Goven Mbeki
- Industry Sectors are:
 - Steel and Metal
 - Sunflower
 - Leather and wool
 - Poultry

We will continue to assist municipalities to develop business bye-laws which will favour the development of businesses within their respective municipalities. The department will monitor the performance of the newly established Mpumalanga Liquor Authority so it continues on its mandate of regulating the business outlets operating in the province. The current economic condition characterised by high unemployment rate will always put the consumers at the hands of the unscrupulous practices by certain businesses; therefore, the department will ensure that the consumer rights are protected.

Of great importance is that the department will continue to focus on implementing the identified projects in various sectors as articulated in the National Development Plan and Mpumalanga Economic Growth and Development Path. In the main the department will ensure that the Programme of Action (POA) is implemented and monitored through the relevant structures which are in line with the Mpumalanga Economic Growth and Development Path. We have prioritised the collection of data on the jobs created in the province by both public and private sector. This will enable us to determine on whether our policies and the implementation of outcomes are yielding positive results as per the established partnerships.

The department will ensure that the EIA's are finalised speedily to ensure that development is not hampered and at the same that environment is taken care of. In the spirit of the COP "17" which seeks to reduce the atmospheric emission in the world, the department will ensure that the air quality management plan is evaluated and approved. This will be supported by the implementation of the Climate change strategy which is going to ensure there is reduction of gas emission with a view of saving the environment for future generations. Furthermore we will Implement and conduct environmental awareness education programmes in various categories.

4. Receipts and financing

4.1. Summary of receipts

Table 6.1: Summary of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	661 829	710 462	791 640	820 136	810 678	810 678	858 211	884 118	932 742
Conditional grants	–	–	1 000	1 431	1 431	1 431	3 561	–	–
Expanded Public Works Program	–	–	1 000	1 431	1 431	1 431	3 561	–	–
Own Revenue	24 942	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	686 771	710 462	792 640	821 567	812 109	812 109	861 772	884 118	932 742
Total payments	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742
Surplus/(deficit) before financing	(26 071)	13 315	3 425	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	(26 071)	13 315	3 425	–	–	–	–	–	–

The Department's conditional grant is for Expanded Public Works Programme which commenced in 2012/13 and has increased from R1 000 million to R1 431 million in 2013/14 and will increase to R3 561 million in 2014/15.

4.2. Departmental receipts collection

Table 6.2: Departmental receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	50 583	60 142	73 937	76 107	76 107	76 107	82 160	86 269	90 583
Casino taxes	43 961	55 030	62 522	64 048	64 048	64 048	72 006	75 608	79 388
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	9 947	7 936	8 332	8 749
Liquor licences	2 361	540	4 708	2 112	2 112	2 112	2 218	2 329	2 446
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 182	1 978	5 154	322	322	322	424	410	427
Interest, dividends and rent on lanc	882	1 053	1 017	827	827	827	868	912	958
Sales of capital assets	58	246	25	–	–	–	–	–	–
Transactions in financial assets an	141	554	52	361	361	361	396	452	475
Total departmental receipts	54 883	65 536	82 251	79 300	79 300	79 300	85 614	89 896	94 390

The Department derives its main revenue from Casino Taxes, Horse racing taxes and Liquor licences. The Department's revenue has increased from R 79 300 million to R85 614 million in 2014/15.

5. Payment summary

In the 2014/15 financial year, the department will continue the role of developing policies and to implement the approved organisational structure.

5.1. Key assumptions

- Economic development should make adequate provision for having seed capital to enable the department to grow the economy through involving private sector
- The budget of the department should make provision for the implementation of the organisational structure

- The budget of the department should make adequate provision for increasing the baseline of the parastatals to enable them to fulfil their mandate in line with their founding Act.

5.2. Programme summary

Table 6.3: Summary of payments and estimates: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613
Integrated Economic Development	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012
Trade and Sector Development	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861
Business Regulation and Governance	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766
Economic Planning	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283
Environmental Services	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861
Tourism	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346
Total payments and estimates:	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

5.3. Summary of economic classification

Table 6.4: Summary of provincial payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	259 456	227 232	229 906	251 727	252 769	251 673	285 850	294 396	318 277
Compensation of employees	144 672	149 790	154 380	169 201	167 069	165 884	178 989	193 129	208 385
Goods and services	114 784	77 442	75 526	82 526	85 700	85 789	106 861	101 267	109 892
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	441 959	460 904	545 346	550 740	550 740	551 817	556 046	567 222	597 959
Provinces and municipalities	–	5	28	–	–	16	–	–	–
Departmental agencies and accounts	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	88	593	595	–	–	1 055	–	–	–
Payments for capital assets	11 273	9 011	13 937	14 100	3 600	3 600	14 876	17 500	16 506
Buildings and other fixed structures	7 293	7 042	11 895	12 000	1 000	1 000	11 000	12 500	11 000
Machinery and equipment	3 980	1 969	2 042	2 100	2 600	2 600	3 876	5 000	5 506
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	154	–	26	5 000	5 000	5 019	5 000	5 000	–
Total economic classification:	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

The budget has increased from R821.567 million to R861.772 million. The bulk of the departmental budget is in Public Entities which is R556.046 million. Compensation of employees has increased from R169.201 million to R178.989 million this is mainly for warm bodies and to cater for critical posts which are vacant and funded and should be filled. Goods and services increased from R82.526 million to R106.861 million for training of CRDP Co-operatives and the establishment of Mpumalanga Liquor Authority. Transfers and subsidies: The transfers increased from R 550.740 million to R556.046 million. Payment of capital assets machinery and equipment increase from R2.100 million to R3.876 million.

5.4. Infrastructure payments

5.4.1 Departmental Infrastructure

Table 6.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	–	–	–	–	–	–	–	–	–
Existing infrastructure assets	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Upgrading and additions	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repair	–	–	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Total	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475
<i>Current Infrastructure</i>	–	–	–	–	–	–	–	–	–
<i>Capital Infrastructure</i>	7 293	7 042	16 219	12 000	1 000	1 000	11 000	12 500	12 475

Infrastructure increased from R1 million to R 11 million. Refer to table B5, will outline the details of all the environmental centres which have been funded.

5.5. Departmental Public –Private Partnership (PPP) projects

The department does not have PPP projects.

5.6. Transfers

5.5.1 Transfer to Public Entities

Table 6.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mpumalanga Agricultural Developme	–	–	–	–	–	–	–	–	–
Mpumalanga Economic Growth Age	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	178 162
Mpumalanga Gambling Board	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	54 851
Mpumalanga Housing Finance Com	–	–	–	–	–	–	–	–	–
Mpumalanga Regional Training Trus	–	–	–	–	–	–	–	–	–
Mpumalanga Tourism and Parks Bo	240 861	212 949	274 775	304 422	304 422	304 422	310 941	319 618	329 503
Total departmental transfers to p	423 086	396 585	523 723	531 740	531 740	531 740	537 046	546 222	562 516

The transfers to Public Entities increased from R531.740 million to R537.046 million this is because MGB is in the process of the renovation of their building and issuing Casino license while MTPA is responsible for co-ordinating Tourism activities.

1.3.2 Transfers to Local Government

Table 6.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	5	28	–	–	16	–	–	–
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	–	5	28	–	–	16	–	–	–

6. Programme description

6.1. Programme 1: Administration

Provide administrative support for the implementation of the departmental mandate. The programme consists of the Office of the MEC, Office of the HOD, Financial Management, Internal Audit, Strategic Planning Services, and Corporate Services. The latter consist of Human Resource Management, Communication, Legal Services, Transversal Service and Security Services.

6.1.1. Programme summary

Table 6.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of MEC	4 715	6 370	6 507	6 740	6 740	6 626	7 120	7 769	8 360
Senior Management (HOD)	6 278	6 020	4 761	7 148	6 518	6 134	6 908	9 027	9 640
Financial Management	32 617	31 334	66 133	39 240	41 031	42 861	42 041	39 483	42 507
Corporate Services	29 352	25 910	24 306	31 108	30 238	29 892	33 705	32 543	35 106
Total payments and estimates	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

6.1.2. Summary of economic classification

Table 6.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	68 889	67 660	99 622	77 136	77 527	78 457	81 698	81 822	93 113
Compensation of employees	42 025	42 650	43 936	52 696	50 258	49 155	53 038	57 228	61 749
Goods and services	26 864	25 010	55 686	24 440	27 269	29 302	28 660	24 594	31 364
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	49	5	28	–	–	55	–	–	–
Provinces and municipalities	–	5	28	–	–	16	–	–	–
Departmental agencies and accounts	–	–	–	–	–	6	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	49	–	–	–	–	33	–	–	–
Payments for capital assets	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	44	–	15	5 000	5 000	5 001	5 000	5 000	–
Total economic classification: Provincial Government	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

The budget for this programme has increased from R84.236 million to R89.774 million. Compensation of Employees increased from R52.696 million to R53.038 million. Goods and Services increased from R24.440 million to R28.660 million. Capital Assets decreased from R 2.1 million to R3.076 million. Payment for financial assets will be paid in three instalments of R5 million per year.

6.1.3 Service delivery measures

Refer to APP for 2014/15

6.2 Programme 2: Integrated Economic Development Services

Purpose of the programme is to stimulate economic growth in the province. The programme's goal is to afford previously disadvantaged individuals and enterprises, co-operatives as well as

communities an opportunity to enter the mainstream economy and play a meaningful role in both the provincial and global economies. This programme (IEDS) comprises of the following sub programmes: Enterprise Development, Local Economic Development (LED), Economic Empowerment and Regions.

The Programme consists of the following Main Strategic Objectives:

- To facilitate support and development of business enterprises
- To promote economic transformation
- To provide strategic economic development support to municipalities
- To provide sustainable and accessible economic opportunities in all Regions.

6.2.1 Programme summary

Table 6.9: Summary of payments and estimates: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
CD:Office Support	1 017	3 530	1 311	1 279	1 199	920	2 292	2 004	2 104
Enterprise Development	156 249	155 098	216 323	178 963	183 473	183 473	182 198	188 548	206 315
Local Economic Development	5 003	4 474	4 491	5 110	4 697	4 697	7 061	7 777	7 214
Economic Empowerment	4 832	4 819	5 209	5 856	4 585	4 706	5 134	7 919	9 087
Regional Directors	–	–	2 717	5 658	7 714	7 752	46 271	42 837	45 292
Total payments and estimates	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

6.2.2 Summary of economic classification

Table 6.10: Summary of provincial payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 833	24 160	22 821	27 456	32 258	32 138	70 551	75 186	81 250
Compensation of employees	15 907	18 118	19 298	20 472	21 017	20 811	22 455	24 229	26 143
Goods and services	7 926	6 042	3 523	6 984	11 241	11 327	48 096	50 957	55 107
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	143 268	143 761	207 223	169 410	169 410	169 410	171 605	173 399	188 162
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3	33	183	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	800	500	600
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	800	500	600
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	7	–	–	–	–	–	–
Total economic classification: Provincial Government	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

The budget for this programme has increased from R196.866 million to R242.351 million. Compensation of Employees has increased from R20.427 million to R22.455 million. Goods and Service has increased from R6.984 million to R48.096 million. Transfers to MEGA has increased from R169.410 million to R171.605 million. An amount of R800 000 has been created for Capital Assets.

6.2.3 *Service delivery measures*

Refer to APP for 2014/15

6.3 Programme 3: Trade and Sector Development

The purpose of the Programme is to support the development of industry within the key economic sectors of the province and create a conducive environment for trade and investment.

As a programme it will pursue Mpumalanga Economic Growth and Development Path priorities focusing on the speeding up of growth & transforming the economy to create decent work and sustainable livelihoods. The programme is responsible for developing sectors, deal with infrastructure projects and facilitating Trade and Investment in the Province. The programme comprises of the following sub-programme: Trade and Investment Promotion, Strategic Initiatives and Sector Development

The Programme consists of the following Main Strategic Objectives:

- To ensure growth in exports and direct investment in the province
- To facilitate the implementation of economic infrastructure projects in the Province
- To ensure the development of competitive growth sectors

6.3.1 Programme summary

Table 6.11: Summary of payments and estimates: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
CD:Office support	3 197	4 368	3 573	1 432	2 481	2 543	2 807	3 303	3 498
Trade and Investment Promotion	4 106	3 295	2 668	3 631	3 202	3 332	3 230	4 773	4 953
Sector Development	7 473	7 055	8 793	8 207	8 322	8 399	10 385	11 513	12 104
Strategic Initiatives	3 477	1 833	7 253	4 450	700	706	1 289	2 108	2 306
Sector Specialists	-	-	-	-	-	-	-	-	-
Total payments and estimates	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

6.3.2 Summary of economic classification

Table 6.12: Summary of provincial payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	18 253	16 551	15 817	17 720	14 705	14 770	17 711	21 347	22 461
Compensation of employees	9 907	11 847	11 535	9 785	11 229	11 046	11 919	12 861	13 876
Goods and services	8 346	4 704	4 282	7 935	3 476	3 724	5 792	8 486	8 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	210	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accountants	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	210	-	-	-
Payments for capital assets	-	-	6 468	-	-	-	-	350	400
Buildings and other fixed structures	-	-	6 468	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	350	400
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification: Pr	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

The budget for this programme has increased from R17.720 million to R17.711 million. Compensation has increased from R 9.785 million to R11.919 million this is because of the salaries of the DDG and his secretary. Goods and service decreased from R7.935 million to R5.792 million.

6.3.3 Service delivery measures

Refer to APP for 2014/15

6.4 Programme 4: Business Regulation

The purpose of the Programme is to ensure an equitable, socially responsible business environment that allows fair and the protection of consumer rights. The programme consist of two sub-programmes which are Consumer Protection and Business Regulation

The Programme consists of the following Main Strategic Objectives:

- To implement Consumer protection and awareness programmes that creates an environment conducive to fair trade
- To promote and maintain an effective and efficient regulatory system for the liquor, gambling and betting industry

6.4.1. Programme of summary

Table 6.13: Summary of payments and estimates: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
CD: Office Support	1 297	584	370	252	252	57	1 370	1 392	1 502
Consumer Protection	11 885	9 772	9 679	10 424	10 045	9 611	12 445	13 260	14 596
Regulation Services	45 239	47 543	50 023	65 141	71 886	72 228	68 680	67 437	69 668
Total payments and estimates	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

6.4.2. Summary of economic classification

Table 6.14: Summary of provincial payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	19 455	17 858	17 995	17 909	23 675	23 351	27 995	28 384	27 054
Compensation of employees	15 069	14 866	15 381	14 566	17 112	17 027	18 372	19 823	21 389
Goods and services	4 386	2 992	2 614	3 343	6 563	6 324	9 623	8 561	5 665
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38 964	40 041	42 077	57 908	57 908	57 945	54 500	53 205	58 294
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	133	169	—	—	37	—	—	—
Payments for capital assets	—	—	—	—	600	600	—	500	418
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	600	600	—	500	418
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2	—	—	—	—	—	—	—	—
Total economic classification: Pr	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

The budget for this programme decreased from R75.817 million to R78.995 million. Compensation has increased from R14.566 million to R18.372 million. Goods and service has increased from R3.343 million to R9.623 million. The decrease is because for 2013/2014 there was an allocation for establishment of Mpumalanga Liquor Authority (MLA). Transfer to MGB decreased to R57.908 million to R54.5 million, the decrease is because for 2013/14 MGB was renovating its building and also issuing the 4th Casino License.

6.4.3 Service delivery measures

Refer to APP for 2014/15

6.4. Programme 5: Economic Planning

The purpose of the programme is for the provision of economic policy direction and strategies in addition to conducting research on the provincial economy to inform strategy development. Providing information and analysis on the economy for effective decision making as well as monitoring and evaluating the impact of provincial policy, programmes designed for sustainable economic development. The programme consists of the following sub-programmes: Policy and Planning, Research and Development, Knowledge Management and Monitoring and Evaluation.

The Programme consists of the following Main Strategic Objectives:

- To provide economic policy direction and strategies
- To conduct/commission research on the provincial economy to inform economic policy analysis process and strategy development.
- To provide data, information and intelligence on the economy for effective decision making
- To determine the effectiveness and impact of provincial policy, programmes, objectives and strategies

6.5.1 Programme summary

Table 6.15: Summary of payments and estimates: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Cd: Office Support	269	18	67	103	1 073	1 155	1 475	1 735	1 672
Economic Policy and Planning	2 266	2 388	2 098	2 485	2 609	2 236	2 868	2 645	3 008
Research and Development	3 035	1 895	1 478	2 602	439	746	1 536	1 535	1 596
Knowledge Management	2 620	2 269	2 369	2 781	2 781	3 289	3 289	2 913	3 027
Monitoring and Evaluation	1 661	1 195	911	1 862	1 577	1 228	5 821	1 869	1 980
Total payments and estimates	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

6.5.2 Summary of economic classification

Table 6.16: Summary of provincial payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 347	10 923
Compensation of employees	8 292	6 629	5 742	7 572	6 593	7 472	8 062	8 699	9 386
Goods and services	1 559	1 136	1 181	2 261	1 886	1 182	6 927	1 648	1 537
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	350	360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	350	360
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

The budget for this programme has increased from R9.833 million to R14.989 million. Compensation of employees has increased from R7.572 million to R8.062 million because of the appointment of the Chief Director. Goods and Service has increased from R2.261 million to R6.927 million because of the projection creation of jobs in Monitoring and Evaluation Sub Programme.

6.5.3 Service delivery measures

Refer to APP for 2014/15

6.5. Programme 6: Environmental Services

The purpose of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development. It consists of the following sub-programmes: Environmental Policy, Planning and Coordination, Environmental Compliance and Enforcement, Environmental Impact Management, Pollution and Waste Management and Environmental Empowerment Services.

The Programme consists of the following main strategic objectives:

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

6.6.1 Programme summary

Table 6.17: Summary of payments and estimates: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
CD: Office Support	–	2 567	1 354	1 480	1 480	1 760	1 900	2 744	3 105
Environmental Policy Planning and (2 594	1 356	1 209	2 250	1 410	1 489	2 906	3 644	4 340
Compliance and Enforcement	–	3 078	1 745	1 890	1 750	1 906	2 516	2 345	2 363
Environmental Quality Management	19 142	16 230	17 620	24 805	18 615	18 615	21 750	22 885	24 022
Environmental Empowerment Service	72 274	74 250	48 077	79 950	71 232	69 840	52 136	55 772	58 031
Total payments and estimates	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

6.6.2 Summary of economic classification

Table 6.18: Summary of provincial payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	86 685	90 012	64 334	98 375	93 487	91 824	70 208	73 690	79 633
Compensation of employees	51 137	53 631	56 464	61 742	58 762	58 197	62 795	67 756	73 109
Goods and services	35 548	36 381	7 870	36 633	34 725	33 627	7 413	5 934	6 524
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	32	427	243	–	–	775	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	32	427	243	–	–	775	–	–	–
Payments for capital assets	7 293	7 042	5 427	12 000	1 000	1 000	11 000	13 700	12 228
Buildings and other fixed structure	7 293	7 042	5 427	12 000	1 000	1 000	11 000	12 500	11 000
Machinery and equipment	–	–	–	–	–	–	–	1 200	1 228
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	–	–	11	–	–	–
Total economic classification: Pr	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

The budget for this programme has decreased from R110.375 million to R81.208 million. Compensation of employee has increased from R61.742 million to R62.795 million. Goods and Service has decreased from R36.633 million to R7.413 million. Infrastructure has decreased from R12 million to R 11 million.

6.6.3 Service delivery measures

Refer to APP for 2014/15

6.6. Programme 7: Tourism

The purpose of the Programme is to ensure development, promotion and regulation of tourism in the province that will contribute to a sustainable tourism sector. The Programme consists of the following sub-programmes: Tourism Planning, Tourism Regulations and Compliance and Tourism Sector Transformation

The Programme consists of the following Main Strategic Objectives:

- To create an enabling environment through policy and strategy development and improve intergovernmental coordination.
- To regulate and ensure compliance of the tourism sector
- To drive tourism sector transformation

6.7.1 Programme summary

Table 6.19: Summary of payments and estimates: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tourism	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346
Total payments and estimates	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

6.7.2 Summary of economic classification

Table 6.20: Summary of provincial payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 490	3 226	2 394	3 298	2 638	2 479	2 698	3 620	3 843
Compensation of employees	2 335	2 049	2 024	2 368	2 098	2 176	2 348	2 533	2 733
Goods and services	30 155	1 177	370	930	540	303	350	1 087	1 110
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	100	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	100	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	108	–	1	–	–	7	–	–	–
Total economic classification: Provincial Government	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

The budget for this programme has increased from R326.720 million to R336.744 million. Compensation of employees has decreased from R2.368 million to R2.348 million. Goods and Service has decreased from R930 thousands to R350 thousands. Transfers and Subsidies increased from R323.422 million to R329.941 million because is coordinating Tourism Activities for the Province.

6.7.3 Service delivery measures

Refer to APP for 2014/15

7. Other programme information

7.1. Personnel numbers and costs

Table 6.21: Personnel numbers and costs 1: Economic Development, Environment And Tourism

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	124	112	130	132	138	142	146
Programme 2: Integrated Economic Developme	44	45	46	48	50	51	52
Programme 3: Trade and Sector Development	24	24	25	22	23	26	27
Programme 4: Business Regulation and Govern	50	50	45	43	43	45	47
Programme 5: Economic Planning	20	20	15	14	17	18	19
Programme 6: Environmental Services	222	225	188	176	182	185	190
Programme 7: Tourism	5	5	5	4	4	4	4
Total provincial personnel numbers	489	481	454	439	457	471	485
Total departmental personnel cost (R thousand)	144 672	149 790	154 380	165 884	178 989	193 129	208 385
Unit cost (R thousand)	296	311	340	378	392	410	430

1. Full-time equivalent

Table 6.21: Summary of departmental personnel numbers and costs: Economic Development, Environment And Tourism

R thousand	Jan-00	Outcome 2010/11	2011/12	Revised estimate 2013/14	Medium-term estimates		
					2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	490	482	455	440	458	472	486
Personnel cost (R thousands)	144 672	149 790	154 380	165 884	178 989	193 129	208 385
Human resources component							
Personnel numbers (head count)	23	22	23	25	26	26	26
Personnel cost (R thousands)	4 232	4 526	4 989	5 378	5 786	6 214	6 214
Head count as % of total for department	0.05	0.05	0.05	0.06	0.06	0.06	0.05
Personnel cost as % of total for departmer	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	53	53	53	52	55	55	56
Personnel cost (R thousands)	17 384	14 887	16 446	18 469	18 115	19 454	19 455
Head count as % of total for department	0.11	0.11	0.12	0.12	0.12	0.12	0.12
Personnel cost as % of total for departmer	0.12	0.10	0.11	0.11	0.10	0.10	0.09
Full time workers							
Personnel numbers (head count)	482	474	455	440	458	472	486
Personnel cost (R thousands)	144 137	149 190	154 380	165 884	178 989	193 129	208 385
Head count as % of total for department	0.98	0.98	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	—	—	—	—	—	—	—
Personnel cost (R thousands)	—	—	—	—	—	—	—
Head count as % of total for department	—	—	—	—	—	—	—
Personnel cost as % of total for departmer	—	—	—	—	—	—	—
Contract workers							
Personnel numbers (head count)	8	8	—	—	—	—	—
Personnel cost (R thousands)	535	600	—	—	—	—	—
Head count as % of total for department	0.02	0.02	—	—	—	—	—
Personnel cost as % of total for departmer	0.00	0.00	—	—	—	—	—

7.2. Training

Table 6.23(a): Payments on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	326	369	305	1 756	1 756	1 756	2 056	900	1 200
Subsistence and travel	88	95	88	356	356	356	456	200	300
Payments on tuition	238	274	217	1 400	1 400	1 400	1 600	700	900
Other	—	—	—	—	—	—	—	—	—
Programme 2: Integrated Economic Development	—	169	—	1 210	1 210	1 210	1 290	728	730
Subsistence and travel	—	169	—	300	300	300	340	201	202
Payments on tuition	—	—	—	910	910	910	950	527	528
Other	—	—	—	—	—	—	—	—	—
Programme 3: Trade and Sector Development	—	608	—	10	10	10	—	—	—
Subsistence and travel	—	166	—	1	1	1	—	—	—
Payments on tuition	—	442	—	9	9	9	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Business Regulation	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Economic Planning	—	—	66	—	—	—	—	—	—
Subsistence and travel	—	—	10	—	—	—	—	—	—
Payments on tuition	—	—	56	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Environmental Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 7: Tourism	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	326	1 146	371	2 976	2 976	2 976	3 346	1 628	1 930

Table 6.23(b): Information on training: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	491	483	456	458	458	441	459	473	487
Number of personnel trained	326	458	381	558	—	558	501	502	508
of which									
Male	226	150	200	400	—	400	400	400	405
Female	100	308	181	158	—	158	101	102	103
Number of training opportunities	107	80	125	91	91	91	112	112	114
of which									
Tertiary	30	30	25	35	35	35	35	35	36
Workshops	77	50	100	56	56	56	77	77	78
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	15	—	—	—	—	—	—	—	—
Number of interns appointed	5	—	—	20	20	20	20	20	22
Number of learnerships appointed	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—

The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

7.3. Reconciliation of structural changes

The department has not changed the structure.

Annexures to the estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	50 583	60 142	73 937	76 107	76 107	76 107	82 160	86 269	90 583
Casino taxes	43 961	55 030	62 522	64 048	64 048	64 048	72 006	75 608	79 388
Horse racing taxes	4 261	4 572	6 707	9 947	9 947	9 947	7 936	8 332	8 749
Liquor licences	2 361	540	4 708	2 112	2 112	2 112	2 218	2 329	2 446
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Sales of goods and services produced	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	2 037	1 563	2 066	1 683	1 683	1 683	1 766	1 853	1 947
Commission Insurance, Agency	94	103	109	108	108	108	113	119	125
Serv Rend: Boarding-Private	1 792	1 267	1 649	1 365	1 365	1 365	1 433	1 504	1 580
Rental Housing	128	182	308	210	210	210	220	230	242
Trading Licenses	23	11	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Ec	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private ent	–	–	–	–	–	–	–	–	–
Households and non-profit institutio	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 182	1 978	5 154	322	322	322	424	410	427
Interest, dividends and rent on lar	882	1 053	1 017	827	827	827	868	912	958
Interest	882	1 053	1 017	827	827	827	868	912	958
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	58	246	25	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	58	246	25	–	–	–	–	–	–
Financial transactions in assets ar	141	554	52	361	361	361	396	452	475
Total departmental receipts	54 883	65 536	82 251	79 300	79 300	79 300	85 614	89 896	94 390

Table B.3: Payments and estimates by economic classification: Economic Development, Environment And Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	259 456	227 232	229 906	251 727	252 769	251 673	285 850	294 396	318 277
Compensation of employees	144 672	149 790	154 380	169 201	167 069	165 884	178 989	193 129	208 385
Salaries and wages	125 650	130 559	140 886	144 201	142 085	142 212	151 871	164 263	176 380
Social contributions	19 022	19 231	13 494	25 000	24 984	23 672	27 118	28 866	32 005
Goods and services	114 784	77 442	75 526	82 526	85 700	85 789	106 861	101 267	109 892
Administrative fees	73	39	14	80	436	636	100	305	400
Advertising	2 144	1 001	912	1 009	1 458	1 520	2 487	1 503	1 554
Assets less than the capital	795	519	712	548	217	89	550	914	1 534
Audit cost: External	1 674	2 696	2 788	2 420	3 470	3 640	4 113	4 131	4 947
Bursaries: Employees	245	210	(2)	—	—	—	—	—	—
Catering: Departmental and	1 986	505	849	596	1 098	1 062	666	846	959
Communication (G&S)	6 064	4 599	6 078	4 100	4 311	4 794	3 309	3 356	3 746
Computer services	611	466	632	860	740	322	1 190	680	754
Consultants and professional	1 565	1 550	2 134	1 280	507	575	1 810	755	860
Consultants and professional	339	—	—	—	1 320	557	—	800	900
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Contractors	1 015	365	2 819	1 579	3 034	2 721	2 805	2 130	2 354
Agency and support / outside	47 364	11 520	7 791	16 636	20 301	21 293	32 983	33 000	33 716
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	759	1 598	1 676	1 400	1 640	1 578	1 060	109	2 125
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	366	740	91	219	219	—	180	226	255
Inventory: Fuel, oil and gas	48	4	39	100	100	—	70	70	60
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	112	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	—	—	—	—	—	—	—
Consumable supplies	331	203	872	400	366	731	765	782	870
Consumable: Stationery, printing	2 133	2 293	1 880	2 660	1 504	1 471	2 200	2 624	2 775
Operating leases	21 164	21 969	23 367	23 000	23 195	22 958	27 500	26 918	28 794
Property payments	6 618	8 333	6 506	8 100	4 900	4 254	5 193	4 912	5 025
Transport provided: Department	—	—	—	—	—	—	—	—	—
Travel and subsistence	16 056	16 433	13 929	10 161	13 846	15 398	15 913	13 279	13 823
Training and development	1 155	1 139	492	4 310	600	495	831	900	1 000
Operating payments	1 449	753	1 276	1 812	1 837	1 346	2 500	2 277	2 434
Venues and facilities	810	497	559	950	601	349	636	750	1 007
Rental and hiring	9	—	—	306	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	441 959	460 904	545 346	550 740	550 740	551 817	556 046	567 222	597 959
Provinces and municipalities	—	5	28	—	—	16	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	5	28	—	—	16	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	5	28	—	—	16	—	—	—
Departmental agencies and accounts	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	441 871	460 306	544 723	550 740	550 740	550 746	556 046	567 222	597 959
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	88	593	595	—	—	1 055	—	—	—
Social benefits	56	135	352	—	—	280	—	—	—
Other transfers to households	32	458	243	—	—	775	—	—	—
Payments for capital assets	11 273	9 011	13 937	14 100	3 600	3 600	14 876	17 500	16 506
Buildings and other fixed structures	7 293	7 042	11 895	12 000	1 000	1 000	11 000	12 500	11 000
Buildings	—	—	—	2 500	1 000	1 000	—	—	—
Other fixed structures	7 293	7 042	11 895	9 500	—	—	11 000	12 500	11 000
Machinery and equipment	3 980	1 969	2 042	2 100	2 600	2 600	3 876	5 000	5 506
Transport equipment	2 192	769	—	1 000	1 600	600	1 076	500	1 000
Other machinery and equipment	1 788	1 200	2 042	1 100	1 000	2 000	2 800	4 500	4 506
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	154	—	26	5 000	5 000	5 019	5 000	5 000	—
Total economic classification: Payments and estimates	712 842	697 147	789 215	821 567	812 109	812 109	861 772	884 118	932 742

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Current payments	68 889	67 660	99 622	77 136	77 527	78 457	81 698	81 822	93 113
Compensation of employees	42 025	42 650	43 936	52 696	50 258	49 155	53 038	57 228	61 749
Salaries and wages	36 386	36 985	39 561	46 279	43 841	42 598	46 791	50 518	54 092
Social contributions	5 639	5 665	4 375	6 417	6 417	6 557	6 247	6 710	7 657
Goods and services	26 864	25 010	55 686	24 440	27 269	29 302	28 660	24 594	31 364
Administrative fees	27	20	14	80	203	377	100	150	200
Advertising	1 992	926	839	960	1 352	1 442	2 388	1 433	1 474
Assets less than the capital value	665	465	699	300	117	89	320	390	1 029
Audit cost: External	1 674	2 696	2 788	2 400	3 470	3 640	4 113	4 131	4 947
Bursaries: Employees	245	210	(2)	—	—	—	—	—	—
Catering: Departmental accounts	738	460	568	384	704	676	440	250	284
Communication (G&S)	5 722	4 599	6 066	4 100	4 311	4 789	3 309	3 356	3 746
Computer services	225	215	296	360	254	46	370	380	500
Consultants and professional services	125	117	132	80	34	324	110	150	200
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	791	318	287	745	407	94	1 443	1 030	1 274
Agency and support / outside services	4 211	1 678	2 465	2 445	4 195	5 550	2 560	2 598	3 450
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	748	1 598	1 676	1 400	1 576	1 576	1 060	109	2 125
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	208	528	91	140	140	—	100	130	205
Inventory: Fuel, oil and gas	12	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	70	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	10	—	—	—	—	—	—	—
Consumable supplies	300	203	758	350	311	708	725	702	800
Consumable: Stationery, printing and reprographics	1 935	2 177	1 866	2 600	1 435	1 451	2 130	2 544	2 695
Operating leases	—	—	23 367	—	—	—	—	—	—
Property payments	—	—	6 506	—	800	870	900	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 984	7 090	6 071	2 183	5 305	6 426	5 131	5 341	5 915
Training and development	1 155	1 139	317	3 400	600	495	831	900	1 000
Operating payments	938	328	453	1 712	1 710	563	2 500	800	1 000
Venues and facilities	160	233	359	560	345	186	130	200	520
Rental and hiring	9	—	—	241	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	49	5	28	—	—	55	—	—	—
Provinces and municipalities	—	5	28	—	—	16	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	5	28	—	—	16	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	5	28	—	—	16	—	—	—
Departmental agencies and accounts	—	—	—	—	—	6	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	6	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	49	—	—	—	—	33	—	—	—
Social benefits	49	—	—	—	—	33	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 980	1 969	2 042	2 100	2 000	2 000	3 076	2 000	2 500
Transport equipment	2 192	769	—	1 000	1 000	—	1 076	500	1 000
Other machinery and equipment	1 788	1 200	2 042	1 100	1 000	2 000	2 000	1 500	1 500
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	44	—	15	5 000	5 000	5 001	5 000	5 000	—
Total economic classification: Payments and estimates	72 962	69 634	101 707	84 236	84 527	85 513	89 774	88 822	95 613

Table B.3(b): Payments and estimates by economic classification: Integrated Economic Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	23 833	24 160	22 821	27 456	32 258	32 138	70 551	75 186	81 250
Compensation of employees	15 907	18 118	19 298	20 472	21 017	20 811	22 455	24 229	26 143
Salaries and wages	13 810	15 395	17 698	18 253	18 798	17 820	19 965	21 555	23 273
Social contributions	2 097	2 723	1 600	2 219	2 219	2 991	2 490	2 674	2 870
Goods and services	7 926	6 042	3 523	6 984	11 241	11 327	48 096	50 957	55 107
Administrative fees	—	—	—	—	35	37	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	27	5	—	6	6	—	7	7	10
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	488	45	9	60	80	99	65	175	175
Communication (G&S)	—	—	5	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	5 445	4 512	1 957	5 029	9 379	9 379	14 000	16 411	18 519
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	36	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	10	—	—	—	—
Operating leases	—	—	—	—	—	—	27 500	26 918	28 794
Property payments	—	—	—	—	—	—	4 293	4 912	5 025
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 646	1 390	1 359	854	1 606	1 645	2 091	1 915	1 890
Training and development	—	—	36	910	—	—	—	—	—
Operating payments	1	—	136	—	125	167	—	527	534
Venues and facilities	283	90	21	60	—	—	140	92	160
Rental and hiring	—	—	—	65	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	143 268	143 761	207 223	169 410	169 410	169 410	171 605	173 399	188 162
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-departmental)	143 265	143 728	207 040	169 410	169 410	169 410	171 605	173 399	188 162
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3	33	183	—	—	—	—	—	—
Social benefits	3	33	183	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	800	500	600
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	800	500	600
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	800	500	600
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	7	—	—	—	—	—	—
Total economic classification: Payments and estimates	167 101	167 921	230 051	196 866	201 668	201 548	242 956	249 085	270 012

Table B.3(c): Payments and estimates by economic classification: Trade and Sector Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	18 253	16 551	15 817	17 720	14 705	14 770	17 711	21 347	22 461
Compensation of employees	9 907	11 847	11 535	9 785	11 229	11 046	11 919	12 861	13 876
Salaries and wages	8 783	10 557	11 535	7 178	8 729	8 492	9 228	10 971	11 848
Social contributions	1 124	1 290	—	2 607	2 500	2 554	2 691	1 890	2 028
Goods and services	8 346	4 704	4 282	7 935	3 476	3 724	5 792	8 486	8 585
Administrative fees	—	—	—	—	23	46	—	—	—
Advertising	47	3	—	—	53	8	—	—	—
Assets less than the capital value	4	—	5	—	—	—	10	11	10
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	221	—	30	45	104	98	39	121	60
Communication (G&S)	8	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	6 374	3 363	2 812	6 629	2 115	2 085	4 800	6 504	6 940
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	54	3	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	12	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 602	1 305	1 254	1 191	1 016	1 255	858	1 720	1 488
Training and development	—	—	42	—	—	—	—	—	—
Operating payments	—	—	107	—	—	100	—	—	—
Venues and facilities	24	30	32	70	165	132	85	130	87
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	210	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	210	—	—	—
Social benefits	—	—	—	—	—	210	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	6 468	—	—	—	—	350	400
Buildings and other fixed structures	—	—	6 468	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	6 468	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	350	400
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	350	400
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2	—	—	—	—	—	—
Total economic classification: Payments and estimates	18 253	16 551	22 287	17 720	14 705	14 980	17 711	21 697	22 861

Table B.3(d): Payments and estimates by economic classification: Business Regulation and Governance

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	19 455	17 858	17 995	17 909	23 675	23 351	27 995	28 384	27 054
Compensation of employees	15 069	14 866	15 381	14 566	17 112	17 027	18 372	19 823	21 389
Salaries and wages	12 908	13 290	15 381	11 689	13 689	14 902	15 191	16 407	17 493
Social contributions	2 161	1 576	—	2 877	3 423	2 125	3 181	3 416	3 896
Goods and services	4 386	2 992	2 614	3 343	6 563	6 324	9 623	8 561	5 665
Administrative fees	—	—	—	—	121	88	—	—	—
Advertising	37	—	73	—	53	47	—	70	80
Assets less than the capital value	—	—	—	14	14	—	15	16	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	253	—	184	—	67	143	—	90	40
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	490	407	374	600	473	251	600	605	660
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	1 392	689	335	1 395	4 279	4 279	7 521	6 469	3 816
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including garage)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	15	128	—	29	29	—	40	16	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	99	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 139	1 651	1 333	1 205	1 476	1 383	1 296	1 080	899
Training and development	—	—	30	—	—	—	—	—	—
Operating payments	1	21	86	—	—	102	—	50	—
Venues and facilities	59	96	100	100	51	31	151	165	170
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Inc). interest on financial assets	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	38 964	40 041	42 077	57 908	57 908	57 945	54 500	53 205	58 294
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-departmental)	38 960	39 908	41 908	57 908	57 908	57 908	54 500	53 205	58 294
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	133	169	—	—	37	—	—	—
Social benefits	4	102	169	—	—	37	—	—	—
Other transfers to households	—	31	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	600	600	—	500	418
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	600	600	—	500	418
Transport equipment	—	—	—	—	600	600	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	500	418
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	2	—	—	—	—	—	—	—	—
Total economic classification: Pr	58 421	57 899	60 072	75 817	82 183	81 896	82 495	82 089	85 766

Table B.3(e): Payments and estimates by economic classification: Economic Planning

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 347	10 923
Compensation of employees	8 292	6 629	5 742	7 572	6 593	7 472	8 062	8 699	9 386
Salaries and wages	7 329	5 864	5 742	6 181	5 657	6 289	6 809	7 194	7 421
Social contributions	963	765	—	1 391	936	1 183	1 253	1 505	1 965
Goods and services	1 559	1 136	1 181	2 261	1 886	1 182	6 927	1 648	1 537
Administrative fees	—	—	—	—	32	30	—	—	—
Advertising	—	—	—	—	—	23	—	—	—
Assets less than the capital value	—	—	—	30	36	—	30	50	40
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	33	—	5	—	40	20	—	30	20
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	386	251	336	500	392	276	820	300	254
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	400	200	210
Agency and support / outside services	171	303	222	538	326	—	4 102	300	261
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	29	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher allowances	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	5	—	—	—	—
Consumable: Stationery, printing and reprographics	69	25	13	60	59	20	70	80	80
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	611	542	524	1 063	956	813	1 475	638	662
Training and development	—	—	56	—	—	—	—	—	—
Operating payments	19	4	—	—	—	—	—	—	—
Venues and facilities	241	11	25	70	40	—	30	50	10
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	350	360
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	350	360
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	350	360
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	9 851	7 765	6 923	9 833	8 479	8 654	14 989	10 697	11 283

Table B.3(f): Payments and estimates by economic classification: Environmental Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	86 685	90 012	64 334	98 375	93 487	91 824	70 208	73 690	79 633
Compensation of employees	51 137	53 631	56 464	61 742	58 762	58 197	62 795	67 756	73 109
Salaries and wages	44 359	46 619	49 265	52 668	49 688	50 350	51 970	55 523	59 990
Social contributions	6 778	7 012	7 199	9 074	9 074	7 847	10 825	12 233	13 119
Goods and services	35 548	36 381	7 870	36 633	34 725	33 627	7 413	5 934	6 524
Administrative fees	46	19	—	—	18	45	—	155	200
Advertising	68	72	—	49	—	—	99	—	—
Assets less than the capital value	99	49	8	198	44	—	168	440	445
Audit cost: External	—	—	—	20	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	198	—	50	107	91	21	122	180	380
Communication (G&S)	334	—	7	—	—	5	—	—	—
Computer services	—	—	—	—	94	—	—	—	—
Consultants and professional services	950	1 026	1 628	600	—	—	1 100	—	—
Consultants and professional services	339	—	—	—	1 320	557	—	800	900
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	224	47	2 532	834	2 627	2 627	962	900	870
Agency and support / outside services	38	85	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	11	—	—	—	64	2	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	4	67	—	50	50	—	40	80	50
Inventory: Fuel, oil and gas	24	4	39	100	100	—	70	70	60
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	11	—	42	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	31	—	15	50	50	23	40	80	70
Consumable: Stationery, printing and reprographics	122	91	1	—	—	—	—	—	—
Operating leases	21 164	21 969	—	23 000	23 195	22 958	—	—	—
Property payments	6 618	8 333	—	8 100	4 100	3 384	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	4 756	4 219	3 054	3 385	2 970	3 591	4 762	2 269	2 649
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	490	400	494	100	2	414	—	900	900
Venues and facilities	21	—	—	40	—	—	50	60	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32	427	243	—	—	775	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	32	427	243	—	—	775	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	32	427	243	—	—	775	—	—	—
Payments for capital assets	7 293	7 042	5 427	12 000	1 000	1 000	11 000	13 700	12 228
Buildings and other fixed structures	7 293	7 042	5 427	12 000	1 000	1 000	11 000	12 500	11 000
Buildings	—	—	—	2 500	1 000	1 000	—	—	—
Other fixed structures	7 293	7 042	5 427	9 500	—	—	11 000	12 500	11 000
Machinery and equipment	—	—	—	—	—	—	—	1 200	1 228
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	1 200	1 228
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	1	—	—	11	—	—	—
Total economic classification: Payments and estimates	94 010	97 481	70 005	110 375	94 487	93 610	81 208	87 390	91 861

Table B.3(g): Payments and estimates by economic classification: Tourism

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 490	3 226	2 394	3 298	2 638	2 479	2 698	3 620	3 843
Compensation of employees	2 335	2 049	2 024	2 368	2 098	2 176	2 348	2 533	2 733
Salaries and wages	2 075	1 849	1 704	1 953	1 683	1 761	1 917	2 095	2 263
Social contributions	260	200	320	415	415	415	431	438	470
Goods and services	30 155	1 177	370	930	540	303	350	1 087	1 110
Administrative fees	-	-	-	-	4	13	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	55	-	3	-	12	5	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	29 733	890	-	600	7	-	-	718	730
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	20	14	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and reprographics	7	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental accounts	-	-	-	-	-	-	-	-	-
Travel and subsistence	318	236	334	280	517	285	300	316	320
Training and development	-	-	11	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	22	37	22	50	-	-	50	53	60
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	259 646	276 670	295 775	323 422	323 422	323 422	329 941	340 618	351 503
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	100	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	100	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	100	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	108	-	1	-	-	7	-	-	-
Total economic classification: Payments and estimates	292 244	279 896	298 170	326 720	326 060	325 908	332 639	344 338	355 346

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	1 000	1 431	1 431	1 431	3 561	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 000	1 431	1 431	1 431	3 561	-	-

Table B.5(f): Economic Development, Environment And Tourism - Payments of infrastructure by category

Project name	Municipality / Region	Type of infrastructure	Budget programme name	Expenditure to date from previous years	Total available	MTEF Forward estimates	
		Enviromental Centre; Cultural Hub; Library; Archives, etc			2014/15	MTEF 2015/16	MTEF 2016/17
Water Bottling Project	Ehlanzeni Dis	Trade and Investment	Trade and Investment	–	–	–	–
Barberton	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	–	500	500	500
Bushbuckridge	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	183	–	–	–
Graskop	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	637	750	1 000	1 000
Nelspruit	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	57	–	–	–
Pilgrim Rest	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	–	750	1 000	1 000
Tonga	Ehlanzeni Dis	Envirometall Centre	Enviromental Services	1 758	100	100	100
Amsterdam	Gert Sibande	Envirometall Centre	Enviromental Services	–	1 590	2 090	2 090
Elukwatini	Gert Sibande	Envirometall Centre	Enviromental Services	–	1 620	1 620	1 620
Secunda and Volksrust	Gert Sibande	Envirometall Centre	Enviromental Services	–	–	–	–
Belfast & Witbank	Nkangala	Envirometall Centre	Enviromental Services	99	–	–	–
Delmas	Nkangala	Envirometall Centre	Enviromental Services	–	1 000	1 000	1 000
KwaMhlanga	Nkangala	Envirometall Centre	Enviromental Services	–	–	–	–
Mdala	Nkangala	Envirometall Centre	Enviromental Services	–	520	520	520
EE Consult fees	Head office	Envirometall Centre	Enviromental Services	–	1 170	1 170	1 170
Emergencies	Head office	Envirometall Centre	Enviromental Services	–	500	500	475
Pollution and Waste Management	Head office	Pollution and Waste	Enviromental Services	–	2 500	3 000	3 000
				2 734	11 000	12 500	12 475

Table B.7(b): Financial summary for the Mpumalanga Economic Growth Agency

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	41 703	10 000	50 460	50 460	50 460	–	–
Non-tax revenue	155 848	164 516	187 815	140 364	164 228	164 228	164 228
Sale of goods and services other than capital assets	99 493	102 526	119 626	140 364	164 228	164 228	164 228
Of which:							
Admin fees	156	5 137	5 910	7 014	8 207	8 207	8 207
Sales by market establishments	11 048	17 049	19 847	23 371	27 345	27 345	27 345
Non-market est. sales	88 289	80 340	93 869	109 979	128 676	128 676	128 676
Other non-tax revenue	56 355	61 990	68 189	–	–	–	–
Transfers received	143 265	143 728	207 040	169 410	171 605	173 399	178 162
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	340 816	318 244	445 315	360 234	386 293	337 627	342 390
Expenses							
Current expense	254 125	264 612	344 819	351 626	397 031	397 031	397 031
Compensation of employees	91 822	115 385	124 615	124 615	124 615	124 615	124 615
Goods and services	139 515	125 776	185 100	190 834	229 001	229 001	229 001
Depreciation	1 482	–	–	–	–	–	–
Interest, dividends and rent on land	21 306	23 451	35 104	36 177	43 415	43 415	43 415
Interest	15 967	16 284	24 358	25 103	30 125	30 125	30 125
Dividends	5 339	7 167	10 746	11 074	13 290	13 290	13 290
Rent on land	–	–	–	–	–	–	–
Tax and Outside shareholders Interest	–	–	–	–	–	–	–
Adjustments to Fair Value	–	–	–	–	–	–	–
Unearned reserves (social security funds only)	–	–	–	–	–	–	–
Transfers and subsidies	10 628	9 117	13 612	14 029	16 835	16 835	16 835
Total expenses	254 125	264 612	344 819	351 626	397 031	397 031	397 031
Surplus / (Deficit)	86 691	53 632	100 496	8 608	(10 738)	(59 404)	(54 641)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(14)	(238)	(250)	(263)	(276)	(276)	(276)
Adjustments for:							
Depreciation	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–
Net (profit) / loss on disposal of fixed assets	–	–	–	–	–	–	–
Other	(14)	(238)	(250)	(263)	(276)	(276)	(276)
Operating surplus / (deficit) before changes in working capi	86 677	53 394	100 246	8 345	(11 014)	(59 680)	(54 917)
Changes in working capital	31 358	20 962	22 012	23 112	24 268	24 268	24 268
(Decrease) / increase in accounts payable	15 679	10 481	11 006	11 556	12 134	12 134	12 134
Decrease / (increase) in accounts receivable	–	–	–	–	–	–	–
(Decrease) / increase in provisions	15 679	10 481	11 006	11 556	12 134	12 134	12 134
Cash flow from operating activities	118 035	74 356	122 258	31 457	13 254	(35 412)	(30 649)
Transfers from government	1 328	–	–	–	–	–	–
Of which: Capital	–	–	–	–	–	–	–
: Current	1 328	–	–	–	–	–	–
Cash flow from investing activities	(4 925)	(5 588)	(5 878)	(6 162)	(6 469)	(6 469)	(6 469)
Acquisition of Assets	(4 925)	(5 533)	(5 820)	(6 101)	(6 405)	(6 405)	(6 405)
Other flows from Investing Activities	–	(55)	(58)	(61)	(64)	(64)	(64)
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	–	–	–	–	–	–	–
Balance Sheet Data							
Carrying Value of Assets	–	–	–	–	–	–	–
Investments	22	24	25	26	27	27	27
Cash and Cash Equivalents	–	–	–	–	–	–	–
Receivables and Prepayments	–	–	–	–	–	–	–
Inventory	–	–	–	–	–	–	–
TOTAL ASSETS	22	24	25	26	27	27	27
Capital & Reserves	–	–	–	–	–	–	–
Borrowings	929 944	976 442	1 025 264	1 076 527	1 130 353	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	929 944	976 442	1 025 264	1 076 527	1 130 353	–	–
Contingent Liabilities	–	–	–	–	–	–	–

Table B.7(c): Financial summary for the Mpumalanga Gambling Board

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	49 862	59 801	69 974	73 995	79 942	83 940	88 137
Non-tax revenue	66	8 800	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	66	8 800	-	-	-	-	-
Transfers received	38 960	39 908	41 908	57 908	54 500	53 205	54 851
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	88 888	108 509	111 882	131 903	134 442	137 145	142 988
Expenses							
Current expense	38 219	42 684	46 073	48 395	53 842	53 842	53 842
Compensation of employees	21 546	26 042	28 814	30 255	31 768	31 768	31 768
Goods and services	14 033	13 866	14 333	15 050	18 802	18 802	18 802
Depreciation	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Interest, dividends and rent on land	1 360	1 496	1 646	1 810	1 992	1 992	1 992
Interest	680	748	823	905	996	996	996
Dividends	680	748	823	905	996	996	996
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	38 219	42 684	46 073	48 395	53 842	53 842	53 842
Surplus / (Deficit)	50 669	65 825	65 809	83 508	80 600	83 303	89 146
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	1 960	2 028	2 103	2 185	2 276	2 276	2 276
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	1 280	1 280	1 280	1 280	1 280	1 280	1 280
Net (profit) / loss on disposal of fixed assets	680	748	823	905	996	996	996
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	52 629	67 853	67 912	85 693	82 876	85 579	91 422
Changes in working capital	3 104	3 104	3 104	3 104	3 174	3 174	3 174
(Decrease) / increase in accounts payable	1 552	1 552	1 552	1 552	1 587	1 587	1 587
Decrease / (increase) in accounts receivable	4 502	4 502	4 502	4 502	4 502	4 502	4 502
(Decrease) / increase in provisions	(2 950)	(2 950)	(2 950)	(2 950)	(2 915)	(2 915)	(2 915)
Cash flow from operating activities	55 733	70 957	71 016	88 797	86 050	88 753	94 596
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	931	208	9 018	229	240	240	240
Acquisition of Assets	728	208	9 018	229	240	240	240
Other flows from Investing Activities	203	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	8 553	8 553	8 553	8 553	8 553	8 553	8 553
Contingent Liabilities	-	-	-	-	-	-	-

Table B.7(f): Financial summary for the Mpumalanga Tourism and Parks Board

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Sale of goods and services other than capital assets	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Of which:							
Admin fees	50 198	29 641	18 500	20 350	22 792	22 792	22 792
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	240 861	212 949	274 775	304 422	310 941	319 618	329 503
Sale of capital assets	-	3 150	3 150	-	-	-	-
Total revenue	291 059	245 740	296 425	324 772	333 733	342 410	352 295
Expenses							
Current expense	580 120	458 601	561 985	616 887	660 902	669 579	669 579
Compensation of employees	209 258	198 499	233 673	257 040	287 885	287 885	287 885
Goods and services	88 356	47 153	53 537	55 425	62 076	62 076	62 076
Depreciation	13 648	-	-	-	-	-	-
Interest, dividends and rent on land	268 858	212 949	274 775	304 422	310 941	319 618	319 618
Interest	257 252	212 949	274 775	304 422	310 941	319 618	319 618
Dividends	11 606	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	245 646	212 949	274 775	304 422	310 941	319 618	319 618
Total expenses	580 120	458 601	561 985	616 887	660 902	669 579	669 579
Surplus / (Deficit)	(289 061)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	20 596	-	-	-	-	-	-
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	13 648	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	6 948	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(268 465)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Changes in working capital	42 451	-	-	-	-	-	-
(Decrease) / increase in accounts payable	21 239	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	21 777	-	-	-	-	-	-
(Decrease) / increase in provisions	(565)	-	-	-	-	-	-
Cash flow from operating activities	(226 014)	(212 861)	(265 560)	(292 115)	(327 169)	(327 169)	(317 284)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	4 958	(700)	(825 948)	(825 948)	(825 948)	(825 948)	(825 948)
Acquisition of Assets	4 958	(350)	(412 974)	(412 974)	(412 974)	(412 974)	(412 974)
Other flows from Investing Activities	-	(350)	(412 974)	(412 974)	(412 974)	(412 974)	(412 974)
Cash flow from financing activities	4 958	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	719	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-
Inventory	13 849	-	-	-	-	-	-
TOTAL ASSETS	14 568	-	-	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	-	-	-	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Economic Development, Environment A

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	5	28	-	-	16	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	5	28	-	-	16	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	5	28	-	-	16	-	-	-

Education

To be appropriated by Vote in 2014/15	R 16 102 831 000
Statutory amount	R 1 853 000
Responsible Authority	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General

1. Overview**Vision**

Accelerating Excellence in Education Delivery

Mission Statement

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2014/2015 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the mentoring of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system. The emphasis of CAPS is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic mathematics in particular.

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

Third, is to promote universal access. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Fourth, there will also be a drive to ensure that teachers are in class, teaching, for the allocated school time. The delivery agreement has been negotiated with all the key stakeholders, including the trade unions.

Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development (HRD) Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

2. Review of the current financial year (2013/14)

The department has a baseline allocation of R14.897 billion for the 2013/14 financial year. This is an increase of about 6.5 per cent on the baseline from the 2012/13 financial year. This increase must cater for the carry-through effect that the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression.

During this financial year the department also had to pay all accruals amounting to R96.5 million that could not be paid in the 2012/13 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. At the end of December 2013 the department has spent *R11.492 billion or 76.1 per cent of its adjustment budget*. The Department has spent *89 per cent* of the budget on the conditional grants for the same period.

The Department continues to experience challenges with infrastructure delivery as well as the acquisition of Learning and Teaching Support Materials (LTSM). The main reason for this challenge is due to the infrastructure delivery which is ahead of the planned procurement arrangement agreed to between the department and the service providers. The department did reasonably well on key strategic priorities and has successfully introduced the CAPS in all the grades and has successfully implemented the Early Childhood Development (ECD) strategy for the 2013 school year. The department unfortunately had to, in the adjustment appropriation, shift funding to goods and services and payment for capital assets from compensation of employees due to the pressure being experienced on learning and teaching support material (LTSM) and infrastructure projects.

3. Outlook for the coming financial year (2014/15)

The Department has been allocated a budget of *R16.103 billion* for the 2014/15 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- *Improving access to and quality of early childhood development programmes*
- *Improving literacy and numeracy competence amongst learners*
- *Improving the participation and performance in mathematics, science and technology subjects*
- *Improving the Grade 12 outcomes*
- *Eradicating dysfunctional schools*
- *Introduction of full service schools*
- *Introduction of E-learning*

4. Receipts and financing

4.1. Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 7** over the seven-year period 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of *R16.103 billion in 2014/15*. Included in this amount are conditional grants totalling to more than *R1.359 billion*. The allocation of own revenue has increased to R438 million for the 2014/15 financial year. The funding for conditional grants for the 2015/16 and 2016/17 goes up to R1.611 billion and R797 million. The department experienced an average annual nominal growth from 2010/11 until 2013/14 *on average year on year of 8.8 per cent* against an average annual nominal growth in budgets from 2014/15 until 2016/17 of only *on average year on year of 6.7% per cent*.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	10 618 968	11 373 862	12 522 791	13 262 713	13 451 299	13 451 299	14 306 221	15 399 110	16 651 197
Conditional grants	891 808	1 415 165	1 451 546	1 216 583	1 233 938	1 233 938	1 358 542	1 610 597	796 876
<i>Dinaledi Schools Grant</i>	–	6 440	9 802	9 675	9 675	9 675	10 228	10 698	11 266
<i>Education Infrastructure Grant</i>	189 689	590 184	530 711	531 504	536 370	536 370	623 602	852 247	–
<i>HIV and Aids (Life Skills Education)</i>	17 183	16 511	17 896	18 015	18 015	18 015	19 404	20 297	19 737
<i>National School Nutrition Programme</i>	396 785	447 973	506 561	496 661	504 835	504 835	524 913	545 910	574 843
<i>Technical Secondary Schools R</i>	2 054	21 780	25 678	27 058	30 756	30 756	28 682	30 087	31 682
<i>Further Education and Training C</i>	286 097	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
<i>Expanded Public Works Program</i>	–	536	3 000	3 000	3 000	3 000	3 340	–	–
<i>Social Sector Expanded Public W</i>	–	9 901	12 613	–	–	–	6 312	–	–
<i>OSD for Therapists</i>	–	–	–	–	–	–	1 072	337	–
Own Revenue	87 370	235 175	381 687	417 660	417 660	417 660	438 068	459 081	480 522
Other	–	–	–	–	–	–	–	–	–
Total receipts	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 102 897	16 102 831	17 468 788	17 928 595
Total payments	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595
Surplus/(deficit) before financing	–	–	–	–	–	(62 222)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(62 222)	–	–	–

4.2. Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Sales of capital assets	731	486	–	–	–	–	–	–	–
Transactions in financial assets and	7 568	4 711	5 724	5 868	5 868	6 727	6 012	6 012	6 331
Total departmental receipts	23 351	20 938	22 398	23 274	23 274	24 583	23 790	24 282	25 570

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in

5.1. Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

5.2. Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under nine programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 80 per cent for the 2014 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 8 in line with the education sector delivery model. In addition, Programme 9: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to Sector Education and Training Authority (SETA).

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182
Public Ordinary Schools Education	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373
Independent Schools Subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Public Special Schools Education	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906
Further Education and Training	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704
Adult Basic Education and Training	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001
Early Childhood and Development	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346
Infrastructure Development	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978
Auxiliary and Associated Services	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347
Total payments and estimates:	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

5.3. Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 88 per cent after the deduction of the conditional grants for the 2014 MTEF period.

The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS by 2014. Transfers and subsidies to non-profit institutions cater mainly for

payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools, Adult Basic Education and Training (ABET) centres and FET Colleges. The increased allocation against this category over the MTEF is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools, subsidies to ECD centres and the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools and the department for the 2014/15 financial year managed to fund no-fee-schools equal to the minimum norm set by the Department of Basic Education (DBE). Additional amounts have also been allocated to this department for the 2014/15 financial year for the function shift of the National Youth Services (NYS) and the HRD function shift as well as bursaries.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 417 873	11 514 161	12 695 498	13 413 385	13 545 448	13 539 445	14 203 403	15 175 118	16 011 003
Compensation of employees	9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	11 865 748	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	1 673 697	1 470 212	1 652 153	1 674 576
Interest and rent on land	–	903	–	–	–	–	–	–	–
Transfers and subsidies	758 108	872 598	1 014 537	873 680	852 093	861 599	974 991	983 825	1 053 035
Provinces and municipalities	–	60	148	–	–	–	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 entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	726 439	823 485	951 477	836 599	806 390	817 450	891 367	925 733	991 866
Households	27 111	44 302	54 732	33 278	41 900	40 346	52 236	55 056	57 972
Payments for capital assets	422 165	637 443	645 989	609 891	705 356	764 075	924 437	1 309 845	864 557
Buildings and other fixed structures	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Machinery and equipment	8 227	17 372	28 706	24 136	14 235	11 645	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	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

Programme 1: Administration spending increased from 2010/11 until 2013/2014 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. The moratorium placed in the filling of public service staff posts have been lifted during the 2013/14 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it has budgeted. The department has budgeted for the 2014 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2010/11 until 2013/2014 financial years as well as the 2014 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2014 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2014 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

Programme 3: Independent School Education shows a nominal growth over the 2014 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the 2014 MTEF period and this is indicative of the level of importance given to this programme. The allocation of a conditional grant for this sector to upgrade current schools infrastructure has been moved to Programme eight.

Programme 5: FET increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2014 all FET Colleges will be shifted to the Department of Higher Education and Training (DHET). Since the 2010/11 financial year the colleges have been funded by means of conditional grants. The department only catered for the salaries and costs related to the management staff of these colleges which will also be shifted to DHET.

Programme 6: The payments and estimates show a consistent increase for ABET over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2014/15.

Programme 7: The budget for this programme ECD has grown tremendously from 2010/11 to 2016/17. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: The department's infrastructure delivery programme have been allocated under programme 8 to be in line with the education sector delivery model. The department has started with the building of some boarding Schools which will go a long way to address the challenges of small and farm schools. The department has continued to budget for new boarding schools in the 2014 MTEF.

Programme 9: The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2014 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The administration of the examination of Grades 3, 6 and 9 and the function shift of HRD has also contributed to the increase in this Programme.

5.4. Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
New infrastructure assets	120 799	266 380	197 065	274 432	230 487	339 412	645 879	762 366	487 798
Existing infrastructure assets	314 196	432 757	439 324	311 323	460 634	405 709	233 676	515 115	352 180
Upgrading and additions	75 458	212 765	299 386	78 107	180 645	150 524	137 045	394 115	241 047
Rehabilitation and refurbishment	212 197	149 318	83 674	199 604	229 625	214 025	93 664	35 000	22 600
Maintenance and repair	26 541	70 674	56 264	33 612	50 364	41 160	2 967	86 000	88 533
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	434 995	699 137	636 389	585 755	691 121	745 121	879 555	1 277 481	839 978
<i>Current Infrastructure</i>	26 541	70 674	56 264	33 612	50 364	41 160	2 967	86 000	88 533
<i>Capital Infrastructure</i>	408 454	628 463	580 125	552 143	640 757	703 961	876 588	1 191 481	751 445

Detailed information on infrastructure is given in the **Annexure B**. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to spend a huge amount of their budget to complete or close its existing projects in 2014/15 financial year and utilise minimum resources on new projects. The DPWR&T who is the implementing agent of the

department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.4.1 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

5.5. Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1. Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount has been allocated to MRTT for the function shift of the NYS. The budget for MRTT for the 2014 MTEF is R87.6 million in 2014/2015, R102.5 million in 2015/2016 and R107.9 million in 2016/2017.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mpumalanga Agricultural Development	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Agency	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Company	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trust	29 594	56 084	100 741	98 000	98 000	98 000	87 650	102 533	107 967
Mpumalanga Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers to public entities	29 594	56 084	100 741	98 000	98 000	98 000	87 650	102 533	107 967

5.5.2. Transfers to Local Government

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	60	148	-	-	-	2 880	3 036	3 197
Total departmental transfers to local government	-	60	148	-	-	-	2 880	3 036	3 197

6. Programme description

The services rendered by this department are categorised under nine programmes for the 2010/11 until the 2013/14 financial years and the estimates for the 2014 MTEF period, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the **Annexure to Vote 7 – Education**.

6.1. Programme 1: Administration

6.1.1 Programme Objective

To provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

The tables 7.8 and 7.9 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 041	7 496	5 871	9 472	9 472	7 080	9 846	10 390	10 997
Corporate Services	319 533	417 957	405 655	434 349	424 877	419 515	474 290	487 501	493 784
Education Management	524 169	550 137	602 661	657 562	659 002	639 016	669 910	727 113	745 871
Human Resource Development	19	3 242	3 130	2 500	2 500	2 500	4 484	7 029	7 401
(EMIS) Education Management Infor	12 263	18 963	25 211	19 145	18 806	17 122	27 288	28 793	29 129
Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	851 620	985 926	1 025 767	1 110 979	1 099 825	1 070 401	1 162 661	1 243 690	1 269 138
Compensation of employees	674 438	712 895	759 224	862 678	859 912	837 797	946 166	1 004 806	1 066 115
Goods and services	177 182	272 128	266 543	248 301	239 913	232 604	216 495	238 884	203 023
Interest and rent on land	–	903	–	–	–	–	–	–	–
Transfers and subsidies	3 203	3 491	5 532	6 669	6 669	6 669	8 067	8 503	8 953
Provinces and municipalities	–	60	148	–	–	–	2 880	3 036	3 197
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 203	3 431	5 384	6 669	6 669	6 669	5 187	5 467	5 756
Payments for capital assets	6 202	8 378	11 229	5 380	8 163	8 163	15 090	8 633	9 091
Buildings and other fixed structure	100	8	–	–	–	–	–	–	–
Machinery and equipment	6 102	8 370	11 213	5 380	8 163	5 655	15 090	8 633	9 091
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	16	–	–	2 508	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

Administration spending increased from 2010/11 until 2013/2014 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been partially lifted during the 2013/14 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2014 MTEF largely to only maintain the current filled post.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2. Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

The tables 7.10 and 7.11 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2014 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Primary Schools	5 635 473	6 061 394	6 849 396	7 241 067	7 281 662	7 160 072	7 653 709	8 138 986	8 629 735
Public Secondary Schools	3 318 696	3 755 033	4 024 374	4 327 883	4 346 908	4 506 144	4 630 931	4 915 762	5 211 470
Human Resource Development	21 670	41 711	39 084	29 102	29 102	29 102	60 320	118 879	125 179
School Sport, Culture & Media Servi	8 661	18 313	15 543	17 332	17 332	17 332	18 198	19 181	20 198
Conditional Grants	370 250	491 087	533 144	533 394	545 266	545 266	563 823	586 695	617 791
Total payments and estimates	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 972 014	9 920 600	10 986 893	11 540 930	11 684 456	11 710 165	12 259 863	13 092 347	13 889 968
Compensation of employees	8 171 502	9 050 864	9 794 194	10 536 444	10 491 199	10 491 199	11 215 327	11 910 677	12 637 228
Goods and services	800 512	869 736	1 192 699	1 004 486	1 193 257	1 218 966	1 044 536	1 181 670	1 252 740
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 796	416 340	453 255	573 492	533 314	542 820	637 976	665 006	700 583
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private e	—	—	—	—	—	—	—	—	—
Non-profit institutions	355 316	376 496	404 712	547 432	498 754	510 189	591 503	616 023	649 004
Households	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Payments for capital assets	3 940	30 598	21 393	34 356	2 500	4 931	29 142	22 150	13 822
Buildings and other fixed structure	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Machinery and equipment	1 886	8 818	13 036	14 356	1 000	681	11 892	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pr	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

Public Ordinary School Education spending increased substantially over the 2010/11 until 2013/2014 financial years as well as the 2014 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2014 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2014 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3. Programme 3: Independent School Education

6.3.1 Programme Objective

To support Independent Schools in accordance with the SASA.

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele.

Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria.

Independent schools must be managed subject to the SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Tables 7.12 and 7.13 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

Table 7.12: Summary of payments and estimates: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Primary Phase	11 321	9 976	8 873	11 387	11 387	11 387	13 167	12 002	12 638
Secondary Phase	476	1 498	3 508	4 613	4 613	4 613	4 833	4 862	5 120
Total payments and estimates	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

The increase in allocation over the 2014 MTEF period is to align the current subsidy expenditure per learner with the provincial average expenditure per learner.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4. Programme 4: Public Special School Education

6.4.1 Programme Objective

To provide compulsory public education in special schools in accordance with the SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

The MDE supports 19 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 4 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA).

The residential facilities and hostels of 3 CYCC's (Ethokomala, Vikelwa and George Hoffmeyr) has been transferred to the Department of Social Development (DSD) from April 2013. The school portion remained with MDE (in line with the Children's Act). In addition, Vaalrivier will be converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools.

The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered are as follows: one school has Grades 1 - 9, another one Grades 1 - 10 and the remaining two have Grades 8 - 12. It has to be noted that all 4 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support. The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills. The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7.

Tables 7.14 and 7.15 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

Table 7.14: Summary of payments and estimates: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Schools	169 952	190 266	197 641	211 041	211 755	211 755	217 439	231 407	245 549
Human Resource Development	104	826	389	806	806	806	850	2 237	2 357
School Sport, Culture & Media Servi	–	–	–	–	–	–	–	–	–
Conditional Grants	–	–	–	–	–	–	1 072	337	–
Total payments and estimates	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	139 189	152 952	156 391	176 146	175 586	175 586	186 521	199 368	211 459
Compensation of employees	132 034	143 989	152 204	167 469	166 309	166 309	179 292	190 408	202 023
Goods and services	7 155	8 963	4 187	8 677	9 277	9 277	7 229	8 960	9 436
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	30 628	38 140	37 270	31 701	31 975	31 975	32 840	34 613	36 447
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	30 220	37 797	36 635	31 270	31 430	31 392	32 387	34 136	35 945
Households	408	343	635	431	545	583	453	477	502
Payments for capital assets	239	–	4 369	4 000	5 000	5 000	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	239	–	4 369	4 000	5 000	5 000	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

The decrease in the budget as from the 2013/2014 financial year and the 2014 MTEF is due to the transfer of the residential facilities and hostels of the Schools of Industry to the DSD which has been directed by the Children's Act and CJA.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5. Programme 5: Further Education and Training (FET)

6.5.1 Programme Objective

To ensure effective implementation of skills development programmes towards improving human capital capacity for the Province.

Tables 7.16 and 7.17 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

Table 7.16: Summary of payments and estimates: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Institutions	10 701	15 322	9 724	15 789	12 589	12 589	14 629	15 512	16 433
Youth Colleges	29 594	56 084	105 915	98 000	98 000	98 000	87 650	92 383	113 689
Professional Services	–	–	–	–	–	–	–	–	–
Human Resource Development	–	–	–	360	360	360	53	1 172	1 234
In-College Sport & Culture	–	–	–	–	–	–	–	–	–
Conditional Grants	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Total payments and estimates	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

Table 7.17: Summary of provincial payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 701	9 257	9 574	16 149	12 949	12 949	14 682	16 684	17 667
Compensation of employees	10 328	8 732	8 885	10 644	10 944	10 944	11 629	12 350	13 103
Goods and services	373	525	689	5 505	2 005	2 005	3 053	4 334	4 564
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	318 529	383 989	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 529	383 424	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Households	—	565	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

The decrease in the budget is due to transfer of the portion of the FET Colleges Grant to the Department of Higher Education and Training from the 2013/14 financial year. The Department only caters for salaries and costs relating to management staff at these colleges which will be shifted to DHET as from 1 April 2014.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6. Programme 6: ABET

6.6.1 Programme Objective

To provide ABET in accordance with the Adult Basic Education Act.

Tables 7.18 and 7.19 below reflect payments and budgeted estimates relating to this programme for the period 2010/11 to 2016/17. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

Table 7.18: Summary of payments and estimates: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Centres	99 910	109 281	134 205	138 168	138 063	138 063	145 329	154 326	163 645
Subsidies to Private Centres	—	—	—	—	—	—	—	—	—
Professional Services	—	2 228	2 726	—	—	—	—	—	—
Human Resource Development	53	391	500	528	528	528	713	2 237	2 356
Conditional Grants	—	—	—	—	—	—	—	—	—
Total payments and estimates	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

Table 7.19: Summary of provincial payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 963	110 771	131 826	133 589	133 589	133 589	140 042	150 239	159 342
Compensation of employees	92 404	107 358	121 929	126 135	125 435	125 435	134 174	142 493	151 185
Goods and services	7 559	3 413	9 897	7 454	8 154	8 154	5 868	7 746	8 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	1 129	5 605	5 107	5 002	5 002	6 000	6 324	6 659
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1 129	5 605	4 998	4 893	4 998	5 886	6 204	6 533
Households	–	–	–	109	109	4	114	120	126
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

Payments and estimates show a consistent increase for ABET over the period under review. The increase in the budget that is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2014.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7. Programme 7: Early Childhood Development

6.7.1 Programme Objective

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Tables 7.20 and 7.21 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

Table 7.20: Summary of payments and estimates: Early Childhood and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Grade R in Public Schools	104 698	141 289	144 863	155 378	162 615	163 084	162 310	172 235	182 594
Grade R in Community Centres	4 452	7 409	11 090	8 229	18 789	18 320	8 640	9 102	9 589
Pre-Grade R Training	2 948	116	8 780	14 328	14 328	14 328	15 044	15 856	16 696
Human Resource Development	–	394	450	542	542	542	96	2 343	2 467
Conditional Grants	–	5 756	12 603	–	–	–	6 312	–	–
Total payments and estimates	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

Table 7.21: Summary of provincial payments and estimates by economic classification: Early Childhood and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	101 501	141 680	153 835	170 248	170 248	170 233	177 450	190 434	201 757
Compensation of employees	95 350	130 672	135 277	140 175	140 175	140 175	144 972	153 961	163 352
Goods and services	6 151	11 008	18 558	30 073	30 073	30 058	32 478	36 473	38 405
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 597	13 284	23 863	8 229	26 026	26 026	14 952	9 102	9 589
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 577	13 165	23 693	8 229	26 026	25 584	14 952	9 102	9 589
Households	20	119	170	–	–	442	–	–	–
Payments for capital assets	–	–	88	–	–	15	–	–	–
Buildings and other fixed structures	–	–	–	–	–	15	–	–	–
Machinery and equipment	–	–	88	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

The budget for ECD has grown tremendously for the period 2010/11 until 2013/14 and the 2014 MTEF. This growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2010/11 is as a result of payment of educators through the PERSAL system. The same decrease in payment of subsidies is reflected under compensation of employees.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8. Programme 8: Infrastructure Development

6.8.1 Programme Objective

To provide and maintain infrastructure facilities in the department.

The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools. The department has continued to budget for new boarding schools in the 2014 MTEF. Tables 7.22 and 7.23 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017. Table B 5 indicates details of all projects planned for the 2014 MTEF period.

Table 7.22: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	280	8	–	3 251	3 251	1 207	8 900	9 381	9 878
Public Ordinary Schools	466 565	533 089	581 812	509 379	633 245	705 274	769 689	1 174 195	830 100
Special Schools	1 533	45 320	49 742	53 155	53 155	61 324	97 717	121 908	–
Early Childhood Development	114	19 866	28 323	29 970	29 970	5 816	30 903	5 028	–
Total payments and estimates	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

Table 7.23: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 708	–	30 683	30 000	29 983	27 710	27 654	33 031	–
Compensation of employees	–	–	452	9 777	9 760	7 487	9 647	10 458	–
Goods and services	56 708	–	30 231	20 223	20 223	20 223	17 807	22 573	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	20 284	–	17	17	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	3 183	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	17 101	–	–	–	–	–	–
Households	–	–	–	–	17	17	–	–	–
Payments for capital assets	411 784	598 283	608 910	565 755	689 621	745 894	879 555	1 277 481	839 978
Buildings and other fixed structures	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Machinery and equipment	–	–	–	–	–	237	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

The growth in the budget for the 2014 MTEF period is as a result of newly appointed personnel and the move to address the infrastructure backlogs which entails provisioning of basic safety infrastructure in order to comply with safety requirements.

6.8.2 Service Delivery Indicators

Refer to Annual Performance Plan

6.9. Programme 9: Auxiliary and Associated Services

6.9.1 Programme Objective

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations and payment of bursaries.

Tables 7.24 and 7.25 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

Table 7.24: Summary of payments and estimates: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payment to SETA	4 558	4 751	4 997	3 803	3 803	3 803	28 508	–	–
Professional Services	–	–	–	–	–	–	–	–	–
Special Projects	57 650	51 050	58 920	68 200	79 700	79 700	71 610	75 477	79 477
External Examinations	111 467	126 228	123 796	149 538	141 169	141 169	144 175	155 141	164 133
Conditional Grants	17 060	15 881	17 813	18 015	18 015	18 015	19 404	20 297	19 737
Total payments and estimates	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

Table 7.25: Summary of provincial payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	186 177	192 975	200 529	235 344	238 812	238 812	234 530	249 325	261 672
Compensation of employees	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Goods and services	110 449	112 369	130 356	149 126	152 594	152 410	142 746	151 850	158 251
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 558	4 751	4 997	3 812	3 803	3 803	28 517	9	9
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 558	4 751	4 997	3 803	3 803	3 803	28 508	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	9	—	—	9	9	9
Payments for capital assets	—	184	—	400	72	72	650	1 581	1 666
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	184	—	400	72	72	650	1 581	1 666
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

The relatively high increase in compensation of employees in this program, Auxiliary and Associated Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2014 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

6.9.2 Service Delivery Indicators

Refer to Annual Performance Plan

7. Other programme information

7.1. Personnel numbers and costs

Table 7.26: Personnel numbers and costs 1: Education

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	2 890	1 412	1 360	2 651	2 811	2 811	2 811
Programme 2: Public Ordinary Schools Education	38 790	39 423	39 219	38 032	38 305	38 305	38 305
Programme 3: Independent Schools Subsidies	—	—	—	—	—	—	—
Programme 4: Public Special Schools Education	798	776	657	708	734	734	734
Programme 5: Further Education and Training	32	26	25	32	33	33	33
Programme 6: Adult Basic Education and Training	1 485	1 802	1 799	1 863	1 863	1 863	1 863
Programme 7: Early Childhood and Development	62	2 022	2 092	2 124	2 124	2 124	2 124
Programme 8: Infrastructure Development	—	—	—	19	24	24	24
Programme 9: Auxiliary and Associated Services	2	4	5	5	4	4	4
Total provincial personnel numbers	44 059	45 465	45 157	45 434	45 898	45 898	45 898
Total departmental personnel cost (R thousand)	9 251 784	10 235 116	11 042 338	11 865 748	12 733 191	13 522 628	14 336 427
Unit cost (R thousand)	210	225	245	261	277	295	312

Table 7.26: Summary of departmental personnel numbers and costs: Education

Table 7.26: Summary of departmental personnel numbers and costs: Education							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	44 060	45 466	45 158	45 435	45 899	45 899	45 899
Personnel cost (R thousands)	9 251 784	10 235 116	11 042 338	11 865 748	12 733 191	13 522 965	14 336 427
Human resources component							
Personnel numbers (head count)	298	298	309	318	325	326	343
Personnel cost (R thousands)	44 564	47 895	50 769	53 310	56 145	59 794	62 963
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	300	300	312	322	333	334	351
Personnel cost (R thousands)	44 702	48 752	51 677	54 260	58 100	60 811	64 033
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for departmer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers							
Personnel numbers (head count)	44 060	45 466	45 158	45 435	45 899	45 899	45 899
Personnel cost (R thousands)	9 176 056	10 154 510	10 947 345	11 716 991	12 578 858	13 254 258	14 053 479
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	0.99	0.99	0.99	0.99	0.98	0.98
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	75 728	80 606	94 993	148 757	154 333	268 707	282 948
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.01	0.01	0.01	0.01	0.02	0.02
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking.

7.2. Training

Table 7.28(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	5 706	5 785	6 513	6 763	6 763	6 763	7 030	7 570	7 971
Subsistence and travel	2 485	2 490	3 110	3 245	3 245	3 245	3 385	3 915	4 122
Payments on tuition	3 221	3 295	3 403	3 518	3 518	3 518	3 645	3 655	3 849
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Ordinary Schools	20 876	20 988	22 424	24 260	24 260	24 260	25 600	27 459	28 914
Subsistence and travel	7 321	7 322	7 858	8 475	8 475	8 475	9 365	9 877	10 400
Payments on tuition	13 555	13 666	14 566	15 785	15 785	15 785	16 235	17 582	18 514
Other	—	—	—	—	—	—	—	—	—
Programme 3: Independent Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Public Special Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Further Education and Training	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Adult Basic Education and Training	3 138	3 160	3 694	4 100	4 100	4 100	4 310	4 785	5 038
Subsistence and travel	1 150	1 160	1 294	1 460	1 460	1 460	1 520	1 780	1 874
Payments on tuition	1 988	2 000	2 400	2 640	2 640	2 640	2 790	3 005	3 164
Other	—	—	—	—	—	—	—	—	—
Programme 7: Early Childhood Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 8: Infrastructure Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 9: Auxiliary and Associated Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	29 720	29 933	32 631	35 123	35 123	35 123	36 940	39 814	41 923

Table 7.28(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	44 060	45 466	45 158	—	—	45 435	45 899	45 899	45 899
Number of personnel trained	12 033	5 952	6 052	2 197	2 197	2 197	2 250	2 300	2 422
of which									
Male	2 272	2 148	2 198	769	769	769	788	1 035	1 090
Female	9 761	3 804	3 854	1 428	1 428	1 428	1 462	1 265	1 332
Number of training opportunities	4 844	4 853	4 858	2 197	2 197	2 197	2 138	2 300	2 422
of which									
Tertiary	320	320	320	1 600	1 600	1 600	1 800	1 700	1 790
Workshops	49	53	58	—	—	—	—	—	—
Seminars	4 472	4 477	4 477	—	—	—	—	—	—
Other	3	3	3	597	597	597	338	600	632
Number of bursaries offered	100	100	120	—	—	—	—	—	—
Number of interns appointed	50	50	50	71	71	71	81	91	96
Number of learnerships appointed	40	40	40	40	40	40	50	60	63
Number of days spent on training	—	—	—	45	45	45	45	45	47

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Sales of goods and services produced	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Sales by market establishments	1 397	1 588	1 674	1 674	1 674	1 881	1 674	1 674	1 763
Administrative fees	10 608	11 528	12 000	12 612	12 612	12 389	12 864	13 236	13 938
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Interest	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	731	486	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	731	486	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 568	4 711	5 724	5 868	5 868	6 727	6 012	6 012	6 331
Total departmental receipts	23 351	20 938	22 398	23 274	23 274	24 583	23 790	24 282	25 570

Table B.3: Payments and estimates by economic classification: Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	10 417 873	11 514 161	12 695 498	13 413 385	13 545 448	13 539 445	14 203 403	15 175 118	16 011 003
Compensation of employees	9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	11 865 748	12 733 191	13 522 965	14 336 427
Salaries and wages	7 909 573	8 775 078	9 560 446	10 418 501	10 368 913	10 887 253	11 136 099	11 846 709	12 563 871
Social contributions	1 342 211	1 460 038	1 481 892	1 521 039	1 521 039	978 495	1 597 092	1 676 256	1 772 556
Goods and services	1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 673 697	1 470 212	1 652 153	1 674 576
Administrative fees	713	670	3 067	1 055	1 893	1 440	776	818	861
Advertising	3 223	4 652	5 044	1 690	3 081	3 386	1 273	1 342	1 413
Assets less than the capital	9 321	7 330	19 526	63 731	55 239	8 905	1 950	5 771	3 747
Audit cost: External	5 200	6 276	9 723	15 000	12 695	12 695	12 300	12 964	10 314
Bursaries: Employees	57 650	58 314	58 923	68 200	79 935	79 886	71 610	75 477	79 477
Catering: Departmental accounts	7 544	25 260	16 217	7 870	11 081	18 205	7 222	7 900	7 217
Communication (G&S)	22 050	30 936	29 047	22 411	21 896	22 451	16 361	28 673	28 225
Computer services	8 900	13 528	21 989	13 730	20 494	19 644	31 000	32 674	33 181
Consultants and professional services	20 129	18 823	15 726	13 574	11 116	10 002	1 500	1 581	1 665
Consultants and professional services	111 242	8 306	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 251	1 873	2 260	6 782	2 683	2 672	2 000	2 108	2 220
Contractors	26 347	11 057	40 804	4 733	6 606	19 743	7 507	7 628	8 032
Agency and support / outside	321 533	357 634	445 100	420 978	412 845	422 704	443 593	467 059	484 085
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	7 933	14 281	16 463	19 100	18 600	18 600	10 325	18 972	30 452
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	37 030	84	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	103	187	1 544	106	153	160	56	58	61
Inventory: Fuel, oil and gas	9 022	14 122	12 271	-	8	104	-	-	-
Inventory: Learner and teacher	271 093	298 007	524 179	451 000	517 130	600 240	440 421	487 637	512 776
Inventory: Materials and supplies	272	103	6 674	37	76	113	-	-	-
Inventory: Medical supplies	-	54	34	-	117	117	-	-	-
Inventory: Medicine	-	-	492	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	2 347	50 854	75 405	91 268	72 985	74 076
Consumable supplies	1 674	2 417	4 690	1 875	3 086	5 598	4 116	4 338	4 568
Consumable: Stationery, printing	16 662	40 352	53 383	45 233	40 516	35 692	45 239	50 580	53 261
Operating leases	54 299	50 666	54 484	62 944	75 699	60 507	54 041	58 040	51 809
Property payments	31 521	110 236	73 515	38 283	24 042	23 518	28 405	39 603	29 158
Transport provided: Departmental	41 898	-	4 528	-	-	-	-	-	-
Travel and subsistence	67 379	76 011	102 901	66 216	90 474	109 396	60 682	82 541	54 323
Training and development	25 603	55 716	62 013	106 287	131 982	85 658	101 771	156 202	164 482
Operating payments	6 905	41 480	64 103	10 681	7 639	14 823	9 671	10 193	10 733
Venues and facilities	12 648	28 251	3 106	29 982	16 973	19 984	25 625	27 009	28 440
Rental and hiring	23 974	1 600	1 354	-	1 553	1 965	1 500	-	-
Interest and rent on land	-	903	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	903	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	758 108	872 598	1 014 537	873 680	852 093	861 599	974 991	983 825	1 053 035
Provinces and municipalities	-	60	148	-	-	-	2 880	3 036	3 197
Provinces	-	60	148	-	-	-	2 880	3 036	3 197
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	60	148	-	-	-	2 880	3 036	3 197
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 558	4 751	8 180	3 803	3 803	3 803	28 508	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	4 558	4 751	8 180	3 803	3 803	3 803	28 508	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	726 439	823 485	951 477	836 599	806 390	817 450	891 367	925 733	991 866
Households	27 111	44 302	54 732	33 278	41 900	40 346	52 236	55 056	57 972
Social benefits	27 111	44 302	54 732	30 535	39 157	40 346	51 236	54 002	56 862
Other transfers to households	-	-	-	2 743	2 743	-	1 000	1 054	1 110
Payments for capital assets	422 165	637 443	645 989	609 891	705 356	764 075	924 437	1 309 845	864 557
Buildings and other fixed structures	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Buildings	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 227	17 372	28 706	24 136	14 235	11 645	27 632	10 214	10 757
Transport equipment	-	906	-	2 400	1 480	153	7 800	1 476	1 554
Other machinery and equipment	8 227	16 466	28 706	21 736	12 755	11 492	19 832	8 738	9 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	16	-	-	2 508	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				1 110 979	1 099 825	1 070 401	1 162 661	1 243 690	1 269 138
Current payments	851 620	985 926	1 025 767						
Compensation of employees	674 438	712 895	759 224	862 678	859 912	837 797	946 166	1 004 806	1 066 115
Salaries and wages	578 736	609 184	718 320	715 156	712 390	697 253	791 267	840 004	894 194
Social contributions	95 702	103 711	40 904	147 522	147 522	140 544	154 899	164 802	171 921
Goods and services	177 182	272 128	266 543	248 301	239 913	232 604	216 495	238 884	203 023
Administrative fees	713	653	575	1 055	892	892	776	818	861
Advertising	2 506	2 297	3 506	1 690	2 081	2 081	773	815	858
Assets less than the capital value	935	1 401	715	5 731	6 551	6 580	1 950	3 558	3 747
Audit cost: External	5 200	6 276	9 723	15 000	12 695	12 695	12 300	12 964	10 314
Bursaries: Employees	—	7 193	3	—	—	3	—	—	—
Catering: Departmental agencies	3 795	6 835	3 583	5 654	5 729	5 801	153	161	170
Communication (G&S)	21 992	30 866	28 759	22 218	21 686	21 582	16 322	28 632	28 182
Computer services	8 900	12 956	19 148	13 730	19 304	19 304	27 000	28 458	28 742
Consultants and professional services	8 075	11 288	14 322	10 809	8 351	5 891	1 500	1 581	1 665
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 251	1 873	2 260	6 782	2 683	2 672	2 000	2 108	2 220
Contractors	7 573	7 164	8 414	4 680	4 604	1 050	7 181	7 569	7 970
Agency and support / outside services	430	229	61	—	85	85	450	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 933	14 281	16 463	19 100	18 600	18 600	10 325	18 972	30 452
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	41	41	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	103	187	199	106	153	160	56	58	61
Inventory: Fuel, oil and gas	7	—	—	—	8	8	—	—	—
Inventory: Learner and teacher fees	532	573	661	1 135	1 169	888	—	—	—
Inventory: Materials and supplies	267	103	173	—	9	46	—	—	—
Inventory: Medical supplies	—	50	—	—	12	12	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 347	1 143	80	—	—	—
Consumable supplies	1 459	1 306	1 329	2	1 193	2 752	149	157	165
Consumable: Stationery, printing and reprographics	8 391	10 256	15 682	17 115	10 013	10 998	12 421	12 617	13 286
Operating leases	25 232	29 190	33 346	30 846	36 384	28 050	50 324	26 967	19 089
Property payments	21 843	73 881	29 620	31 857	23 795	17 683	23 798	23 932	13 201
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	36 183	29 150	52 416	48 166	50 463	57 017	40 385	58 117	30 036
Training and development	6 161	9 549	14 120	3 439	3 077	2 889	4 638	7 191	7 572
Operating payments	6 822	6 768	9 215	3 624	6 713	11 426	2 324	2 449	2 579
Venues and facilities	879	6 760	1 650	3 215	1 693	2 526	1 670	1 760	1 853
Rental and hiring	—	1 043	600	—	786	792	—	—	—
Interest and rent on land	—	903	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	903	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 203	3 491	5 532	6 669	6 669	6 669	8 067	8 503	8 953
Provinces and municipalities	—	60	148	—	—	—	2 880	3 036	3 197
Provinces	—	60	148	—	—	—	2 880	3 036	3 197
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	60	148	—	—	—	2 880	3 036	3 197
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 203	3 431	5 384	6 669	6 669	6 669	5 187	5 467	5 756
Social benefits	3 203	3 431	5 384	3 926	3 926	6 669	4 187	4 413	4 646
Other transfers to households	—	—	—	2 743	2 743	—	1 000	1 054	1 110
Payments for capital assets	6 202	8 378	11 229	5 380	8 163	8 163	15 090	8 633	9 091
Buildings and other fixed structures	100	8	—	—	—	—	—	—	—
Buildings	100	8	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 102	8 370	11 213	5 380	8 163	5 655	15 090	8 633	9 091
Transport equipment	—	906	—	2 400	480	—	7 800	1 476	1 554
Other machinery and equipment	6 102	7 464	11 213	2 980	7 683	5 655	7 290	7 157	7 537
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	16	—	—	2 508	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

Table B.3(b): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	8 972 014	9 920 600	10 986 893	11 540 930	11 684 456	11 710 165	12 259 863	13 092 347	13 889 968
Compensation of employees	8 171 502	9 050 864	9 794 194	10 536 444	10 491 199	10 491 199	11 215 327	11 910 677	12 637 228
Salaries and wages	6 956 616	7 728 994	8 391 133	9 198 926	9 153 681	9 653 248	9 810 933	10 416 402	11 078 545
Social contributions	1 214 886	1 321 870	1 403 061	1 337 518	1 337 518	837 951	1 404 394	1 494 275	1 558 683
Goods and services	800 512	869 736	1 192 699	1 004 486	1 193 257	1 218 966	1 044 536	1 181 670	1 252 740
Administrative fees	—	17	2 450	—	1 001	548	—	—	—
Advertising	506	1 840	1 454	—	1 000	1 305	—	—	—
Assets less than the capital value	8 384	5 923	18 474	39 000	43 291	803	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	235	236	—	—	—
Catering: Departmental activities	1 926	15 126	11 403	2 216	4 914	12 111	2 327	2 453	2 583
Communication (G&S)	58	48	53	—	—	838	39	41	43
Computer services	—	571	—	—	—	—	—	—	—
Consultants and professional services	8 534	4 989	800	—	—	—	—	—	—
Consultants and professional services	54 534	8 306	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	16 361	3 858	2 298	53	2 002	2 002	56	59	62
Agency and support / outside services	312 806	347 386	445 005	415 978	411 010	420 169	440 143	463 897	480 755
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	36 989	43	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	1 345	—	—	—	—	—	—
Inventory: Fuel, oil and gas	9 015	14 122	12 271	—	—	96	—	—	—
Inventory: Learner and teacher materials	253 779	292 242	509 554	411 849	478 345	563 863	400 584	445 904	468 477
Inventory: Materials and supplies	5	—	6 501	—	30	30	—	—	—
Inventory: Medical supplies	—	4	34	—	105	105	—	—	—
Inventory: Medicine	—	—	492	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	29 711	73 740	75 268	53 985	74 076
Consumable supplies	156	1 111	3 361	1 873	1 873	1 099	3 967	4 181	4 403
Consumable: Stationery, printing and communication	1 954	18 484	3 848	6 417	13 869	4 330	18 418	19 413	20 442
Operating leases	26 804	20 939	21 063	18 220	25 432	21 799	456	31 073	32 720
Property payments	9 678	34 050	40 907	—	247	3 345	—	10 298	10 844
Transport provided: Departmental activities	41 898	—	—	—	—	—	—	—	—
Travel and subsistence	11 371	28 628	33 290	12 038	26 277	31 563	11 379	12 520	13 184
Training and development	18 179	35 004	37 556	88 757	116 058	77 571	83 410	128 898	135 729
Operating payments	82	34 646	39 349	6 997	—	2 309	7 347	7 744	8 154
Venues and facilities	508	1 885	745	1 088	101	288	1 142	1 204	1 268
Rental and hiring	23 974	557	446	—	767	773	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 796	416 340	453 255	573 492	533 314	542 820	637 976	665 006	700 583
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	355 316	376 496	404 712	547 432	498 754	510 189	591 503	616 023	649 004
Households	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Social benefits	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 940	30 598	21 393	34 356	2 500	4 931	29 142	22 150	13 822
Buildings and other fixed structures	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Buildings	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 886	8 818	13 036	14 356	1 000	681	11 892	—	—
Transport equipment	—	—	—	—	—	153	—	—	—
Other machinery and equipment	1 886	8 818	13 036	14 356	1 000	528	11 892	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

Table B.3(c): Payments and estimates by economic classification: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

Table B.3(d): Payments and estimates by economic classification: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	139 189	152 952	156 391	176 146	175 586	175 586	186 521	199 368	211 459
Compensation of employees	132 034	143 989	152 204	167 469	166 309	166 309	179 292	190 408	202 023
Salaries and wages	111 783	121 683	128 755	146 847	145 687	166 309	157 639	167 369	177 991
Social contributions	20 251	22 306	23 449	20 622	20 622	—	21 653	23 039	24 032
Goods and services	7 155	8 963	4 187	8 677	9 277	9 277	7 229	8 960	9 436
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	320	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	9	—	4	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	773	—	—	—	—	—	—
Consultants and professional services	149	114	377	1 796	1 796	1 796	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	6 451	4 647	1 866	6 075	6 675	4 702	6 379	6 723	7 079
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	1 057	—	—	—
Consumable supplies	—	—	—	—	—	11	—	—	—
Consumable: Stationery, printing and reprographics	260	—	7	—	—	—	—	—	—
Operating leases	—	—	75	—	—	—	—	—	—
Property payments	—	2 305	—	—	—	—	—	—	—
Transport provided: Departmental accounts	—	—	—	—	—	—	—	—	—
Travel and subsistence	276	1 038	474	—	400	1 361	—	—	—
Training and development	10	859	291	806	406	319	850	2 237	2 357
Operating payments	—	—	—	—	—	31	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 628	38 140	37 270	31 701	31 975	31 975	32 840	34 613	36 447
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 220	37 797	36 635	31 270	31 430	31 392	32 387	34 136	35 945
Households	408	343	635	431	545	583	453	477	502
Social benefits	408	343	635	431	545	583	453	477	502
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	239	—	4 369	4 000	5 000	5 000	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	239	—	4 369	4 000	5 000	5 000	—	—	—
Transport equipment	—	—	—	—	1 000	—	—	—	—
Other machinery and equipment	239	—	4 369	4 000	4 000	5 000	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Public Special Schools Education	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

Table B.3(e): Payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 701	9 257	9 574	16 149	12 949	12 949	14 682	16 684	17 667
Compensation of employees	10 328	8 732	8 885	10 644	10 944	10 944	11 629	12 350	13 103
Salaries and wages	8 873	7 584	7 685	10 237	10 537	10 944	11 202	11 896	12 629
Social contributions	1 455	1 148	1 200	407	407	—	427	454	474
Goods and services	373	525	689	5 505	2 005	2 005	3 053	4 334	4 564
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	1	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	969	969	969	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and related	—	—	—	2 000	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	373	—	650	176	323	901	—	—	—
Training and development	—	484	38	2 360	700	109	3 053	4 334	4 564
Operating payments	—	41	—	—	13	26	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	318 529	383 989	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 529	383 424	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Households	—	565	—	—	—	—	—	—	—
Social benefits	—	565	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

Table B.3(f): Payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	99 963	110 771	131 826	133 589	133 589	133 589	140 042	150 239	159 342
Compensation of employees	92 404	107 358	121 929	126 135	125 435	125 435	134 174	142 493	151 185
Salaries and wages	84 572	98 220	110 415	123 663	122 963	125 435	131 578	139 731	148 304
Social contributions	7 832	9 138	11 514	2 472	2 472	—	2 596	2 762	2 881
Goods and services	7 559	3 413	9 897	7 454	8 154	8 154	5 868	7 746	8 157
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	8	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	248	330	243	—	—	55	—	—	—
Communication (G&S)	—	11	25	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	646	497	198	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	84	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	5 694	84	3 362	4 910	4 910	4 771	5 155	5 433	5 721
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	550	1 310	3 060	—	700	700	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	421	935	2 485	910	1 119	1 082	—	—	—
Training and development	—	213	500	1 634	1 425	652	713	2 313	2 436
Operating payments	—	10	24	—	—	810	—	—	—
Venues and facilities	—	15	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 129	5 605	5 107	5 002	5 002	6 000	6 324	6 659
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	1 129	5 605	4 998	4 893	4 998	5 886	6 204	6 533
Households	—	—	—	109	109	4	114	120	126
Social benefits	—	—	—	109	109	4	114	120	126
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

Table B.3(g): Payments and estimates by economic classification: Early Childhood and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	101 501	141 680	153 835	170 248	170 248	170 233	177 450	190 434	201 757
Compensation of employees	95 350	130 672	135 277	140 175	140 175	140 175	144 972	153 961	163 352
Salaries and wages	93 265	128 807	133 562	127 677	127 677	140 175	131 849	139 998	148 787
Social contributions	2 085	1 865	1 715	12 498	12 498	—	13 123	13 963	14 565
Goods and services	6 151	11 008	18 558	30 073	30 073	30 058	32 478	36 473	38 405
Administrative fees	—	—	42	—	—	—	—	—	—
Advertising	—	481	84	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	71	—	—	—	—	—	—	—
Catering: Departmental accounts	141	558	45	—	12	12	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	3	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	4 637	461	8 736	27 031	26 031	26 016	28 382	29 914	31 499
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	20	57	4	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental accounts	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 353	252	1 029	—	112	216	—	—	—
Training and development	—	9 125	8 591	3 042	3 918	3 814	4 096	6 559	6 906
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	27	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	10 597	13 284	23 863	8 229	26 026	26 026	14 952	9 102	9 589
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	10 577	13 165	23 693	8 229	26 026	25 584	14 952	9 102	9 589
Households	20	119	170	—	—	442	—	—	—
Social benefits	20	119	170	—	—	442	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	88	—	—	15	—	—	—
Buildings and other fixed structures	—	—	—	—	—	15	—	—	—
Buildings	—	—	—	—	—	15	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	88	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	88	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

Table B.3(h): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 708	—	30 683	30 000	29 983	27 710	27 654	33 031	—
Compensation of employees	—	—	452	9 777	9 760	7 487	9 847	10 458	—
Salaries and wages	—	—	403	9 777	9 760	7 487	9 847	10 458	—
Social contributions	—	—	49	—	—	—	—	—	—
Goods and services	56 708	—	30 231	20 223	20 223	20 223	17 807	22 573	—
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	19 000	3 397	122	—	2 213	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	77	21	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	1 346	—	—	—
Consultants and professional services	56 708	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	29 669	—	—	16 607	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	16 000	528	16 000	19 000	—
Consumable supplies	—	—	—	—	20	—	—	—	—
Consumable: Stationery, printing and reprographics	—	—	—	—	30	18	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	561	—	—	1 187	—	—	—
Transport provided: Departmental accounts	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	1	1 223	646	319	1 807	1 360	—
Training and development	—	—	—	—	—	55	—	—	—
Operating payments	—	—	—	—	53	20	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	20 284	—	17	17	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	3 183	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	3 183	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	17 101	—	—	—	—	—	—
Households	—	—	—	—	17	17	—	—	—
Social benefits	—	—	—	—	17	17	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	411 784	598 283	608 910	565 755	689 621	745 894	879 555	1 277 481	839 978
Buildings and other fixed structures	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Buildings	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	237	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	237	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

Table B.3(i): Payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	186 177	192 975	200 529	235 344	238 812	238 812	234 530	249 325	261 672
Compensation of employees	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Salaries and wages	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	110 449	112 369	130 356	149 126	152 594	152 410	142 746	151 850	158 251
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	211	26	—	—	—	—	500	527	555
Assets less than the capital value	2	6	17	—	2 000	1 400	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	57 650	51 050	58 920	68 200	79 700	79 647	71 610	75 477	79 477
Catering: Departmental agencies	1 425	2 411	939	—	426	226	4 742	4 998	4 464
Communication (G&S)	—	11	209	193	133	10	—	—	—
Computer services	—	1	2 068	—	1 190	340	4 000	4 216	4 439
Consultants and professional services	2 725	1 932	29	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	2 413	35	423	—	—	—	270	—	—
Agency and support / outside services	8 297	10 019	34	5 000	1 750	2 450	3 000	3 162	3 330
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	37	37	37	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	4 000	—	—	—	—
Consumable supplies	59	—	—	—	—	1 736	—	—	—
Consumable: Stationery, printing and reprographics	5 487	10 245	30 782	19 701	15 904	19 646	14 400	18 550	19 533
Operating leases	2 263	537	—	13 878	13 883	10 658	3 261	—	—
Property payments	—	—	2 427	6 426	—	1 303	4 607	5 661	5 113
Transport provided: Departmental agencies	—	—	4 528	—	—	—	—	—	—
Travel and subsistence	17 402	16 008	12 556	3 703	11 134	16 937	7 111	10 544	11 103
Training and development	1 253	482	917	6 249	6 398	249	4 932	4 670	4 918
Operating payments	1	15	15 515	60	860	201	—	—	—
Venues and facilities	11 261	19 591	711	25 679	15 179	17 170	22 813	24 045	25 319
Rental and hiring	—	—	281	—	—	400	1 500	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 558	4 751	4 997	3 812	3 803	3 803	28 517	9	9
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 558	4 751	4 997	3 803	3 803	3 803	28 508	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	4 558	4 751	4 997	3 803	3 803	3 803	28 508	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	9	—	—	9	9	9
Social benefits	—	—	—	9	—	—	9	9	9
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	184	—	400	72	72	650	1 581	1 666
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	184	—	400	72	72	650	1 581	1 666
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	184	—	400	72	72	650	1 581	1 666
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

Table B.4(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	4 315	9 787	3 377	3 377	3 377	3 336	10 698	11 266
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	4 315	9 787	3 377	3 377	3 377	3 336	10 698	11 266
Administrative fees	-	-	400	-	-	-	-	-	-
Advertising	-	-	650	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	151	1 156	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	48	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 700	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4 445	3 177	3 177	3 177	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	2 464	63	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	3 025	200	200	200	3 336	10 698	11 266
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 696	9 787	9 675	9 675	9 675	10 228	10 698	11 266

Table B.4(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	45 384	–	27 800	27 000	27 000	27 000	27 654	28 665	–
Compensation of employees	–	–	452	9 777	9 777	9 777	9 847	11 025	–
Salaries and wages	–	–	403	9 777	9 777	9 777	9 847	11 025	–
Social contributions	–	–	49	–	–	–	–	–	–
Goods and services	45 384	–	27 348	17 223	17 223	17 223	17 807	17 640	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	16 000	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	45 384	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	–	–	26 786	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	16 000	16 000	16 000	17 640	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	561	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	1	1 223	1 223	1 223	1 807	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	17 101	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	17 101	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Buildings and other fixed structures	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Buildings	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	180 042	590 184	527 662	531 504	536 370	536 370	623 602	852 247	–

Table B.4(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 060	15 697	17 896	17 615	17 615	17 615	19 254	20 297	19 737
Compensation of employees	272	400	1 291	1 178	1 178	1 178	1 802	1 200	1 264
Salaries and wages	272	400	1 189	1 178	1 178	1 178	1 802	1 200	1 264
Social contributions	—	—	102	—	—	—	—	—	—
Goods and services	16 788	15 297	16 605	16 437	16 437	16 437	17 452	19 097	18 473
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	—	6	17	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 425	2 411	854	—	—	—	4 742	6 029	4 713
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	20	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	2 413	—	172	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	200	572	1 035	—	—	—	—	—	—
Operating leases	273	—	—	—	—	—	—	—	—
Property payments	—	—	—	6 426	6 426	6 426	4 607	4 875	5 133
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 133	11 217	12 556	1 083	1 083	1 083	859	616	588
Training and development	1 253	482	900	5 249	5 249	5 249	4 431	4 635	4 881
Operating payments	—	—	96	—	—	—	—	—	—
Venues and facilities	71	609	694	3 679	3 679	3 679	2 813	2 942	3 158
Rental and hiring	—	—	281	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	184	—	400	400	400	150	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	184	—	400	400	400	150	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	184	—	400	400	400	150	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	17 060	15 881	17 896	18 015	18 015	18 015	19 404	20 297	19 737

Table B.4(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	348 243	406 788	490 060	416 218	424 392	424 392	440 448	457 910	482 179
Current payments									
Compensation of employees	162	194	246	–	–	–	305	–	–
Salaries and wages	162	194	246	–	–	–	305	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	348 081	406 594	489 814	416 218	424 392	424 392	440 143	457 910	482 179
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	199	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	91	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	1 964	–	–	–	–	–	–	–
Catering: Departmental activities	131	6 810	2 863	–	–	–	–	–	–
Communication (G&S)	36	–	–	–	–	–	–	–	–
Computer services	25	1 700	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	1	1	–	–	–	–	–	–	–
Agency and support / outsourced services	312 735	355 508	428 683	415 978	424 152	424 152	440 143	457 910	482 179
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	12 243	–	–	–	–	–	–
Inventory: Fuel, oil and gas	9 015	14 122	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	2 464	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	12	661	328	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	607	3	–	–	–	–	–	–
Operating leases	–	20 552	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 737	2 019	4 443	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	82	–	40 961	240	240	240	–	–	–
Venues and facilities	16	186	–	–	–	–	–	–	–
Rental and hiring	24 291	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 270	9 125	8 258	80 443	80 443	80 443	84 465	88 000	92 664
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 270	9 125	8 258	80 443	80 443	80 443	84 465	88 000	92 664
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	69	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	69	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	69	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	368 513	415 913	498 387	496 661	504 835	504 835	524 913	545 910	574 843

Table B.4(e): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	-	-	10 847	790	22 988	22 988	11 432	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	10 847	790	22 988	22 988	11 432	-	-
Administrative fees	-	-	2 225	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6 439	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	22 198	22 198	3 750	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	2 000	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	183	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	790	790	790	7 682	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 738	21 780	11 133	26 268	7 768	7 768	17 250	30 087	31 682
Buildings and other fixed structures	1 738	21 780	5 367	20 000	1 500	1 500	17 250	30 087	31 682
Buildings	1 738	21 780	5 367	20 000	1 500	1 500	17 250	30 087	31 682
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5 766	6 268	6 268	6 268	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	5 766	6 268	6 268	6 268	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 738	21 780	21 980	27 058	30 756	30 756	28 682	30 087	31 682

Table B.4(f): Payments and estimates by economic classification: Further Education and Training College Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348

Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Buildings and other fixed structures	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Buildings	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	536	2 990	3 000	3 000	3 000	3 340	-	-

Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	5 756	12 603	-	-	-	6 312	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 756	12 603	-	-	-	6 312	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 756	12 603	-	-	-	6 312	-	-

Table B.4(j): Payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	1 072	337	-
Compensation of employees	-	-	-	-	-	-	1 072	337	-
Salaries and wages	-	-	-	-	-	-	1 072	337	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	1 072	337	-

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
1. New and replacement assets														
1	Emakhazeni Boarding School	Emakhazeni	Classrooms, admin block, laboratory, library, computer centre	12 classroom	2012/10/01	2013/12/31	Education Infrastructure Grant	Infrastructure Development	Unknown	225 230	n/a	84 700	–	–
2	Temporary Accommodation (Mobile classrooms) ex Abacus	All	Movable classroom	Movable classrooms	01/09/211	30/08/2014	Special projects	Special classrooms	Unknown	–	n/a	4 212	684 183	487 798
3	Osizweni	Govan Mbeki	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	8 classrooms, 4 workshop, media centre	30/07/2013	31/10/2014	Education Infrastructure Grant	Special classrooms	Unknown	46 786	n/a	41 578	5 208	–
4	Middelburg	Steve Tshwete	Demolish 39 classrooms and construct 39 classrooms	39 classrooms	01/05/2014	30/05/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	42 846	n/a	30 646	12 144	–
5	Wolvenkop	Thembisile	CRDP:Construct 6 classrooms with supporting facilities and 4 workshops.	6 classrooms	08/02/2013	28/02/2014	Education Infrastructure Grant	Special classrooms	Unknown	23 345	n/a	1 210	–	–
6	Khulumani (Ebhuleni)	Mbombela	admin block, classrooms, library, computer centre, school hall	16 classroom, 24 toilets	2012/10/01	2014/03/31	Education Infrastructure Grant	Infrastructure Development	Unknown	3 874	n/a	4 154	–	–
7	Beribice (Phase 1)	Mkhondo	Construction of 5 classrooms, 3 toilets and demolition of existing of 4 unsafe structure	Construction of 5 classrooms	01/03/2013	31/12/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	2 845	n/a	700	–	–
8	Alex Benjamin	Steve Tshwete	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, kitchen, fence, electricity, water, 3 sports ground and car park.	Demolish 12 asbestos classrooms	28/02/2013	30/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	38 414	n/a	18 791	–	–
9	Amersfort	Pixley ka Seme	CRDP:Construct of Grade R Centre, Administration block, library, kitchen, 3 sports	CRDP:Construct of Grade R Centre, Administration block, library, kitchen, 3 sports	01/02/2012	28/02/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	30 739	n/a	1 066	–	–
10	Frank Maghinyabe	Bushbuckridge	CRDP:Construction of 12 classrooms, Administration block, computer centre, 18 toilets	construction of 12 classrooms	07/02/2013	12/03/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	37 909	n/a	14 078	–	–
11	Mgobani	Mbombela	Substitute of 19 unsafe structure and construction of Grade R centres, 41 and F, administration block	Construction of 12 classrooms, 18 toilets, 19 unsafe structure and construction of Grade R centres	08/02/2013	30/05/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	36 403	n/a	21 270	–	–
12	Samuel Mhlanga	Bushbuckridge	CRDP:Demolish 6 and construct 9 classrooms, administration block, library.	Demolish 6 and construct 9 classrooms	07/02/2013	30/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	38 668	n/a	15 705	–	–
16	Tekwane South	Mbombela	classrooms, admin block, laboratory, lib, comp centre, hall	24 classrooms, 30 toilets	2013/04/01	2014/06/30	Education Infrastructure Grant	Infrastructure Development	Unknown	48 857	n/a	39 294	–	–
18	Tsakane Inclusive	Bushbuckridge	classrooms, hall, media centre, workshops, admin block, fence	10 classrooms, 4 workshops	2013/08/01	2014/10/28	Education Infrastructure Grant	Infrastructure Development	Unknown	69 475	n/a	41 431	–	–
19	Ubuhle Buzile	Mkhondo	classrooms, admin block, lab, library, comp centre, hall	28 classrooms, 40 toilets	2013/10/01	2014/10/30	Education Infrastructure Grant	Infrastructure Development	Unknown	45 489	n/a	13 809	–	–
22	Amsterdam Boarding	Mkhondo	boarding school	comprehensive boarding schtl	2012/10/25	2013/12/30	Education Infrastructure Grant	Infrastructure Development	Unknown	218 686	n/a	46 330	–	–
23	Netherlands Park (Wessellton)	Msukaligwa	admin block, classrooms, lab, libr, comp centre, hall, toilets	28 classroom, 40 toilets	2012/09/05	2013/03/31	Education Infrastructure Grant	Infrastructure Development	Unknown	44 065	n/a	22 915	–	–
24	New Coronation (Klarinet)	Emakhazeni	classroom, admin block, lab, comp centre, toilets, fence	28 classroom, 40 toilets	2012/09/07	2013/05/31	Education Infrastructure Grant	Infrastructure Development	Unknown	46 644	n/a	24 357	–	–
29	Ilanga (Bosfontein)	Nkomazi	classrooms, admin block, lab, libr, comp centre, hall, toilets	12 classroom, 18 toilets	2016/04/01	2017/06/30	Education Infrastructure Grant	Infrastructure Development	Unknown	38 285	n/a	9 762	–	–
36	Halsanani	Thembisile	18 classrooms, grade r ceter, 4 toilets, fence, admin block, lib, comp centre, 27 toilets, 3 sports	18 clsms, grade r cnt, 4 toilets, adminblock	01/10/2012	30/09/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	41 222	n/a	9 304	–	–
37	Acorn Oaks	Bushbuckridge	18 classrooms, admin block, lab, media centre, comp centre, hall, electricity, fence, water	18 clsms, 5 toilets, admin block lab, com	01/06/2012	30/11/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	41 632	n/a	9 846	–	–
38	Mhahule	Bushbuckridge	28 classrooms, admin block, lab, lib, comp centre, hall, kitchen	28 clsms, admin block, lab, lib,	01/08/2013	31/07/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	42 890	n/a	12 801	30 089	–
39	Sabeka	Bushbuckridge	12 classrooms, admin block, lib, comp centre, kitchen, 3 sports grounds, carpark	12 clsms, admin block, lib, kitchen,	14/08/2013	31/08/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	26 611	n/a	23 732	–	–
40	Chueu	Bushbuckridge	10 classrooms, admin block, 15 toilets, fence, lib, grade r centre with 4 toilets and fence.	10 clsms, 15 toilets, fence, lib,	01/08/2013	01/08/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	27 818	n/a	24 732	3 086	–
41	Seabe	Dr JS Moroka	10 classrooms, admin block, lab, lib, fence, electric, water, 16 toilets, kitchen, 3 sports ground	10 clsms, admin block, lab, lib, fence	21/02/2013	04/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	27 822	n/a	11 603	–	–
42	Moses Misi	Bushbuckridge	28 classrooms, admin block, laboratory, comp centre, hall, kitchen, 3 sports grounds	28 clsms, admin block, comp centre,	01/02/2014	31/01/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	52 598	n/a	34 161	15 396	–
43	Mpisana	Bushbuckridge	12 classrooms, 18 toilets, admin block, lib, kitchen, hall, comp centre, ramps & rails	12 clsms, 18 toilets, admin block, lib, hal	20/01/2014	16/01/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	36 092	n/a	25 315	12 260	–
44	Schulzendaal	Nkomazi	15 classrooms, admin block, lib, comp center, fence, water, grade r center with 4 toilets, 22 toilets	15 clsms, admin block, 22 toilets, grade r centre	2013/03/25	2014/03/24	Education Infrastructure Grant	Infrastructure Development	Unknown	32 597	n/a	28 356	–	–
45	Amot Coliery (Phase 2)	Steve Tshwete	storm damage	storm damage	04/07/2012	30/10/2012	Education Infrastructure Grant	Infrastructure Development	Unknown	28 602	n/a	14 573	–	–
46	Mzimhlophe	Thembisile	14 classrooms, admin block, lab, lib, comp centre, kitchen, electricity	14 clsms, admin block, lab, comp centr,	01/10/2012	30/09/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	39 641	n/a	15 448	–	–
Total New Infrastructure assets										1 436 085	–	645 879	762 366	487 798

2. Upgrades and additions														
1	Helimfundo	Pixley Ka Seme	CRDP: Printing and Design of 6 classrooms, laboratory, library, computer centres	CRDP	01/06/2015	31/05/2016	Education Infrastructure Grant	Educatin Infrastructure Grant	Unknown	12 486	n/a	776	11 086	624
2	Cana	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 082	n/a	–	–	–
3	Daggakraal	Pixley Ka Seme	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 683	n/a	–	–	–
4	Esibusiweni	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 202	n/a	–	–	–
5	Malibongwe	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 748	n/a	2 748	–	–
6	Emakhazeni Boarding Phase 2	Mkhondo	CRDP: Construction of Grade R Centre and Phase Scope	Construction of Grade R Centres and Phase 2 scope	01/04/2014	31/12/2015	Equitable Share (ES)	Boarding Schools	Unknown	69 237	n/a	50 849	55 773	–
7	Manyeleti	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 964	n/a	2 964	–	–
8	Matikinya	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 953	n/a	–	–	–
9	Nwa Macingele	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 617	n/a	–	–	–
10	Sesete	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 765	n/a	2 765	–	–
11	Sinefjudu	Thembisile	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 503	n/a	–	–	–
12	sizenzele	Pixley Ka Seme	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 569	n/a	–	–	–
13	Somlingo	Thembisile	grade r centre with toilets and fence	Grade r center woth toilets	20/01/2014	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 574	n/a	–	–	–
14	Umlambo	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	20/01/2014	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 243	n/a	2 246	–	–
15	MST Academy (Wibank)	Emalaheni	Refurbishment of existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specification	Special Projects	01/06/2014	30/09/2015	Equitable Share (ES)	Special Projects	Unknown	20 000	n/a	20 000	–	–
16	Final Accounts (2013/14 Project)	All	Retention and final payment for 2013/14 Project	Final Accounts	N/A	N/A	Equitable Share (ES)	Final Accounts	Unknown	N/A	n/a	34 112	310 442	237 295
17	Shanke	Bushbuckridge	CRDP: Construction of 30 EnviroLoo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	1 476	n/a	1 476	–	–
18	Manyeleti	Bushbuckridge	CRDP: Construction of 22 EnviroLoo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	1 082	n/a	1 082	–	–
19	Uzimzvelo	Msukaigwa	Replacement of roof to 16 existing enviro-Loo toilets	repairs	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	787	n/a	787	–	–
20	Seselani	Bushbuckridge	CRDP: Construction of 32 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	1 574	n/a	1 547	–	–
21	Motseleg	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	689	n/a	689	–	–
22	Kufekwezwe	Bushbuckridge	CRDP:Construction of 17 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	802	n/a	802	–	–
23	Nwa Mahumana	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
24	Bhekimfundo	Msukaigwa	CRDP: Construction of 6 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	295	n/a	295	–	–
25	Machaye	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
26	Mathushe	Bushbuckridge	CRDP: Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
27	Siligane	Mbombela	CRDP:Construction of 12 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure Grant	Unknown	590	n/a	590	–	–
28	EJ Singwane	Mbombela	CRDP:Construction of 28 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	1 378	n/a	1 378	–	–
29	Mkhutshwa	Thembisile	CRDP:Construction of 8 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	394	n/a	394	–	–
30	Entokozweni	Thembisile	CRDP:Construction of 16 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP:	Unknown	787	n/a	787	–	–
31	Lindzalohele	Albert Luthuli	CRDP:Construction of 8 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	394	n/a	394	–	–
32	MD Coovida	Govan Mbeki	CRDP:Construction of 16 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	782	n/a	782	–	–
33	Eshondo	Mkhondo	CRDP:Construction of 12 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	590	n/a	590	–	–
34	EPWP-Data Capturing	All	Data capturing and reports for EPWP projects	All	01/04/2014	31/03/2015	Public Works Programme (EPWP)	ALL	Unknown	–	n/a	275	289	303
35	Nalifuba	Pixley Ka Seme	Planning and Design: Construction of school hall, library computer centre, kitchen, laboratory, sports	CRDP	01/06/2015	31/05/2016	Education Infrastructure Grant	CRDP	Unknown	20 000	n/a	650	16 525	2 825
36	Tenteleni	Mbombela	Phase1: Construction of Grade R Centre with toilets and fence, kitchen and library (by education) multipurpose centre (COGTA) Phase 2: Administration and upgrade of sports facilities	Grade r center woth toilets	05/05/2014	03/04/2014	Education Infrastructure Grant	Educatin Infrastructure Grant	Unknown	24 701	n/a	6 000	–	–
Total Upgrades and additions										191 014	–	137 045	394 115	241 047

3. Rehabilitation, renovations and refurbishments														
1	Masizakhe	Msukaligwa	30 classroom, 40 toilets, admin block and ec	30 classr, grade r cetre, 4 toilets, admin block	01/07/2013	30/06/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	13 500	n/a	4 642	-	-
2	Final Accounts (2013/14 Project)	All	Retention and final payment	Final Accounts	N/A	N/A	Equitable Share (ES)	Final Accounts	Unknown	N/A	n/a	15 881	32 112	22 600
3	Hoerskool Secunda	Goven Mbeki	storm damaged schools	storm damaged schools	24/02/2014	30/09/2014	Rehabilitation completed by the school	Rehabilitation completed by the school	Unknown	-	n/a	-	-	-
5	Laerskool Maarietjie Van Niekerk	Goven Mbeki	storm damaged schools	storm damaged schools	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	-	n/a	-	-	-
6	Mabombe Primary School	Albert Luthuli	Rehabilitation of 2 classrooms blocks and remedial works to floors, ceilings and electrical installation	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 593	n/a	1 593	-	-
7	Nganana Primary School	Mkhondo	Rehabilitation of the roof to 2 classroom Block (1st floor) including replacement of damaged ceilings and remedial works to Mobile Classrooms	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	853	n/a	853	-	-
8	Tegwan's Net Combined School	Dipaleseng	Rehabilitation of 2 classrooms blocks and replacement of fascia & barge boards and electrical installation	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	494	n/a	494	-	-
9	Tholukwazi Primary School	Goven Mbeki	No Works	n/a	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	-	n/a	-	-	-
10	Thorising Primary School	Goven Mbeki	Replace roof structure, covering and ceiling to classroom block and remedial works to floors, walls and fittings	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 269	n/a	1 269	-	-
11	Tjebisa Primary School	Goven Mbeki	Rehabilitation of roof over 2 classrooms and replacement of fascia & barge boards and electrical instalation.	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	601	n/a	601	-	-
12	Tokoloho Primary School	Dipaleseng	Replace roof covering & purfins and remedial works to ceiling.	CRDP	24/02/201	30/09/201	storm damaged	Equitable Share (ES)	Unknown	416	n/a	416	-	-
13	Boschrand Primary School	Mbombela	Rehabilitation of existing mobile classrooms, provision of additional and siteworks	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 885	n/a	1 885	-	-
14	Legogoto Primary School	Nkomazi	Replace roof structure and ceiling over 5 classrooms block and remedial works to rehabilitate classrooms.	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	507	n/a	507	-	-
15	Basizeni Special school	Goven Mbeki	Dismantling and carting away of existing damaged prefab buildings and construction of 4 new classrooms	4 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	2 215	n/a	2 215	-	-
16	Bonani Primary School	Goven Mbeki	Replacement of damaged roof to kitchen and remedial works to building	kitchen	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	76	n/a	76	-	-
17	Sakhisizwe Primary School	Goven Mbeki	Rehabilitation of 3 Classroom Block including replacing roof trusses, glazing and fixing electrical installation	3 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	314	n/a	314	-	-
18	Erzani Primary School	Mbombela	Replace roof structure, covering and ceilings over 3 classrooms and construction of 12 enviro-loos	3 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 710	n/a	1 710	-	-
19	Lekazi Primary School	Mbombela	Replace roof structure, covering and ceilings over 13 classrooms and remedial works to eaves and verges	13 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 541	n/a	1 541	-	-
20	Matsamo Primary School	Nkomazi	Rehabilitation of damages to roof over 17 classrooms	17 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 496	n/a	1 496	-	-
21	Loti Primary School	Nkomazi	Replacement of damaged gizing and remedial works to classroom	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	564	n/a	564	-	-
22	Siyamukela Primary School	Mbombela	Replace roof structure, covering and ceiling over 4 classrooms and remedial works to electrical installation	4 classrooms	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	848	n/a	848	-	-
23	Sophungane Combined School	Nkomazi	Replace roof structure, covering and ceiling over 3 classrooms and computer centre and replacement of car park	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	895	n/a	895	-	-
24	Takeleni Primary School	Mbombela	Replace roof structure, covering and ceiling over 6 classroom and ablutions	6 classrooms	24/02/2014	30/09/201	storm damaged	Equitable Share (ES)	Unknown	993	n/a	993	-	-
25	Tsandzanani Primary School	Mbombela	Rehabilitation of Storm Damaged Structure, Demolishing of 18 unsafe classrooms and constructions of 18 new classrooms and 20 Enviro-loo toilets.	18 classrooms	30/06/2014	31/05/2015	storm damaged	Equitable Share (ES)	Unknown	10 749	n/a	9 567	1 182	-
26	Maphupa Primary School	Bushbuckridge	Minor repairs to 2 classrooms, remedial works on the retaining wall (Final scope to confirmed between DPWRT & MD&E)	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 090	n/a	1 090	-	-
30	Mareling	Dr JS Moroka	14 classrooms, 1 toilet, 2 grade r center	14 classrms, 1 toilet, 2 grade r centes	11/03/2013	31/12/2013	Infrastructure Education Grant	Infrastructure Development	Unknown	10 249	n/a	1 719	-	-
31	Esitshembisweni	Albert Luthuli	Rehabilitation	storm damaged schools	11/03/2013	12/02/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	3 560	n/a	1 841	-	-
40	Senuene Secondary School	Dr JS Moroka	14 classrms, admin block, lab, lib, comp centre, hall, kitchen, 3 sports ground	14 classrms, admin block, lab, lib,	01/04/2016	31/12/2017	Infrastructure Education Grant	Infrastructure Development	Unknown	2 560	n/a	2 560	-	-
108	Matikwana	Bushbuckridge	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	526	n/a	526	-	-
109	Panyana	Bushbuckridge	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	6 910	n/a	6 910	854	-
110	Hoerskool Middleburg	Steve Tshwele	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	1 861	n/a	1 861	-	-

111	NJ Mahlangu Secondary School	Nkomazi	storm damaged structures	Replacement/rehabilitation of damaged roof over 2 classrooms including repairs to kitchen Replace roof structure, covering and ceilings over 12 classrooms, admin block & toilets as deemed necessary and remedial works to eaves and verges Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	403	n/a	403	-	-
112	Phumalanga Primary School	Mbombela	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	2 262	n/a	2 262	-	-
113	Sifokotile Secondary School	Mbombela	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 782	n/a	1 782	-	-
114	Zithulele Primary School	Nkomazi	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 954	n/a	1 954	-	-
115	Freddie Sithole High School	Bushbuckridge	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 553	n/a	1 553	-	-
116	Laerskool Kragveld	Steve Tshwete	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	3 235	n/a	3 235	-	-
117	Phanagela Primary School	Thembisile	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	149	n/a	149	-	-
118	Nglindi	Albert Luthuli	storm damaged structures		24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 513	n/a	1 513	-	-
119	Magodongo	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	823	n/a	823	-	-
120	Mathehe	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 507	n/a	2 507	-	-
121	Mayisha	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	909	n/a	909	-	-
122	Moekwe	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	425	n/a	425	-	-
123	Magobosheng	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	653	n/a	653	-	-
124	Nelson Mgbeni	Emalahleni	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	673	n/a	673	-	-
125	Panagela	Thembisile	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	149	n/a	149	-	-
126	Rekwele	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	244	n/a	244	-	-
127	Sidhlasonke	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	1 575	n/a	1 575	-	-
128	Inyeli Primary School	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	1 734	n/a	1 734	-	-
129	Nkomazi EDC	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	180	n/a	180	852	-
130	Luthango	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	1 352	n/a	1 352	-	-
131	Vulamehlo	Thembisile	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 215	n/a	2 215	-	-
132	Malatse	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 507	n/a	2 507	-	-
Total Rehabilitation, renovations and refurbishments										96 072	-	93 664	35 000	22 600

4. Maintenance and repairs														
1	FET and MRTT	All	maintenance	maintenance	01/04/2014	31/03/2015	Infrastructure Education Grant	Infrastructure Development	Unknown	335 398	n/a	2 967	62 169	87 860
2	Education Facilities Management Systems (EMIS)	All	maintenance	maintenance	01/09/2011	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	13 791	n/a	–	13 791	–
3	Programme Management Unit	All	maintenance	maintenance	02/05/2013	30/04/2016	Infrastructure Education Grant	Infrastructure Development	Unknown	28 000	n/a	–	2 800	673
4	Ehlanzeni and other District office	All	maintenance	maintenance	01/06/2014	31/03/2015	Infrastructure Education Grant	Infrastructure Development	Unknown	7 240	n/a	–	7 240	–
Total Maintenance and repairs										384 429	–	2 967	86 000	88 533
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
Total Education Infrastructure										2 109 600	–	879 555	1 277 481	839 978

Table B.7(e): Financial summary for the Mpumalanga Regional Training Trust

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	4 095	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	4 095	-	-	-
Transfers received	29 594	56 084	100 741	98 000	87 650	102 533	107 967
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	29 594	56 084	100 741	102 095	87 650	102 533	107 967
Expenses							
Current expense	47 112	51 479	32 533	102 939	113 233	124 556	137 013
Compensation of employees	26 022	28 624	31 487	44 500	48 950	53 845	59 230
Goods and services	15 296	16 826	-	54 519	59 971	65 968	72 565
Depreciation	4 930	5 078	-	3 000	3 300	3 630	3 993
Interest, dividends and rent on land	864	951	1 046	920	1 012	1 113	1 225
Interest	864	951	1 046	920	1 012	1 113	1 225
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	864	951	1 046	920	1 012	1 113	1 225
Total expenses	47 112	51 479	32 533	102 939	113 233	124 556	137 013
Surplus / (Deficit)	(17 518)	4 605	68 208	(844)	(25 583)	(22 023)	(29 046)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	4 930	5 078	5 230	3 000	5 587	6 146	6 460
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	4 930	5 078	5 230	3 000	5 587	6 146	6 460
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 588)	9 683	73 438	2 156	(19 996)	(15 877)	(22 586)
Changes in working capital	(975)	(1 391)	490	54	4 277	4 704	5 175
(Decrease) / increase in accounts payable	(585)	(649)	239	277	2 104	2 314	2 546
Decrease / (increase) in accounts receivable	24	(12)	11	(355)	19	21	23
(Decrease) / increase in provisions	(414)	(730)	240	132	2 154	2 369	2 606
Cash flow from operating activities	(13 563)	8 292	73 928	2 210	(15 719)	(11 173)	(17 411)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	5 757	5 778	8 460	2 000	2 200	2 421	2 663
Acquisition of Assets	3 838	3 852	5 640	2 000	2 200	2 421	2 663
Other flows from Investing Activities	1 919	1 926	2 820	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	74 312	71 799	74 747	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	6 101	9 978	11 091	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	80 413	81 777	85 838	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	(7 478)	31 070	51 649	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(7 478)	31 070	51 649	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	60	148	-	-	-	2 880	3 036	3 197
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	60	148	-	-	-	2 880	3 036	3 197
Total departmental transfers to loc	-	60	148	-	-	-	2 880	3 036	3 197

Public Works, Roads and Transport

To be appropriated by Vote in 2014/15	R 4 193 637 000
Statutory amount	R 1 933 000
Responsible Authority	MEC of Public Works, Roads and Transport
Administering Department	Department of Public Works, Roads and Transport
Accounting Officer	Superintendent- General

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To effectively and efficiently implement all mandates relating to –

- Asset and property management,
- Public and freight transport,
- Roads and building infrastructure to the benefit of all end-users.

Legislative and other mandates

The following legislative framework guides the Department:

- Mpumalanga Roads Act, 2008
- National Land Transport Transition Act No.22 of 2000 (Act No. 22 of 2000)
- The Road Transportation Act, 1977 (Act 74 of 1977)
- Transport Appeal Tribunal Act, No. 39 of 1998 (Act No. 39 of 1998)
- Criminal Procedures Act (Act No. 51 of 1977)
- General Public Service Policy framework:
- Public Finance Management Act, 1999 (Act No. 1 of 1999)
- Public Service Act, 1994 (Proclamation No. 103 of 1994)
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- National Archives of South Africa Act, 1996 (Act No. 43 of 1996)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- National Veld and Forest Fire Act, Act 101 of 1999
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Compensation for Occupational Injuries and Diseases Act, 1993 (Act No.130 of 1993)
- Fire Arms Control Act 60 of 2000
- Construction industry Development Board Act (Act 38 of 2000)
- Municipal by-laws (As applicable to the relevant municipalities)
- National Building Regulation and Building Standards Amendment Act, (Act 49 of 1995)
- Government Immovable Asset Management Act

1.1 Aligning departmental budget to achieve governments prescribed outcomes

The Department's mandate has in the recent past evolved to take cognizance of the 12 National Outcomes. This altered the Department's mandate whose responsibility now includes coordination of National Outcome 6: **An efficient, competitive and responsive economic infrastructure network.** As a result the Strategic Plan of the Department was revised to ensure alignment with this new mandate.

The Transport Infrastructure Programme is central to this outcome and will facilitate the delivery of road infrastructure network that will serve as a catalyst for provincial economic growth. This will also support the safeguarding of sustainable energy provision in the country.

To address travel and transport constraints in rural areas, several projects were commissioned by the Transport Operations Programme in support of the Community Rural Development Programme (CRDP). These projects are regarded as enablers in addressing poverty and developmental needs which is linked to outcome 7: **Vibrant, equitable and sustainable rural communities and food security for all.**

Realization of the above-mentioned outcomes is automatically linked to outcome 4: **Decent employment through inclusive growth.** The Expanded Public Works Programme (EPWP) represents Government's most direct policy instrument to tackle unemployment. The increased capital investment in the construction industry is expected to facilitate economic development and creation of jobs.

The Department also supports implementation of other strategic outcomes namely: Outcome 1: **Improve quality of basic education** and Outcome 2: **A long and healthy life for all South Africans.** In the quest to support these outcomes, several projects with varying complexity will be completed so that more people can have access to better schools, healthcare and social facilities.

All the above outcomes can only be achieved if there is **An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship** which is outcome 6. The Department will continue to explore prudent ways to manage its operations and finances.

2. Review of the current financial year (2013/14)

There are major developments in the Department of Public Works, Roads and Transport. The start to the new financial year was smoother than normal since there were minimal budget constraints emanating from accruals. This can be credited to the introduction of major reforms in financial governance which included the centralization of submission of all invoices which resulted in the payment of invoices within 30 days of receipt reaching an elusive 100% by year end.

The first quarter review also coincides with the regulatory annual review of the previous financial which is conducted by the Auditor General of South Africa (AGSA). As usual, the Department has once again received an unqualified audit opinion with minimal matters of emphasis.

The overall performance indicates that the Department is on track to achieve what it set out to do at the beginning of the financial year.

The month long bus strike by SA Transport and Allied Workers' Union (Satawu) saw thousands of commuters stranded across the country. They could not benefit from the government bus subsidy during this period and had to dig deep in their pockets to find alternative means of getting to and from work. As a result, the department is expecting some savings during the period.

The design and planning of some infrastructure projects on behalf of client Departments was delayed due to the revision of their project lists.

However 50 Projects were completed on behalf of client departments by the end of the second quarter; of which 9 projects completed for Department of Health, 2 Project completed for Department of Social Development and 39 Projects were completed for Department of Education.

Despite the challenges faced by the Department in the construction industry it managed to complete some upgrading, rehabilitation, reconstruction of a flood damaged culvert and 65% of the Maintenance Management System (MMS) are in place.

The Department will continue tracking performance throughout at regular intervals and provide feedback on impact of implemented programmes and projects toward the end of the financial year.

3. Outlook for the coming financial year (2014/15)

The Annual Performance Plan for 2014 MTEF draws heavily from the five-year Strategic Plan and is aligned with the Department of Public Works, Roads and Transport allocated budget for the Medium Term Expenditure Framework (MTEF).

The central objective and mission of government's developmental agenda, outlined in the Medium Term Strategic Framework (MTSF, 2009–2014), is to set the country on a higher and sustainable trajectory of economic growth by the end of the mandate period of the current government (2014). Infrastructure development will drive this process. This is to be accompanied by an expanded and more diversified economic base, with unemployment, poverty and income inequality being reduced. Economic growth and development, including the creation of decent work and investment in quality education and skills development are at the centre of government's programme. In this context, the thrust of the Department of Public Works, Roads and Transport's Annual Performance Plan is based on the priorities set out in the MTSF.

In striving towards the realization of this vision, we shall continue to effectively and efficiently implement all our mandates relating to:

- Building Infrastructure
- Asset and property management
- Transport Infrastructure
- Transport Operations
- Expanded Public Works Programme

In this plans we are determined to continue to contribute to the national and provincial priorities of Infrastructure-led economic development, skills development, job creation and poverty alleviation through labour-intensive methods, amongst others.

The Department plans to maintain the positive trend in the growth of its contribution to the Expanded Public Works Programme for which it has received the EPWP Incentive grant. An annual target of 76 136 work opportunities is planned for 2013/14 financial year.

The 2014/15 budget has experienced an increase of R240. 427 million or 6% compared to the Adjusted Appropriation budget of R3 953.210 billion in 2013/14 to R4 193. 637 billion for 2014/15 financial year. Equitable share increased by merely R88.596 million from the Adjusted Appropriation of R1 980. 200 billion for 2013/14, to an amount R2 068 .796 billion in the 2014/15 financial year.

Conditional grants increased by R126.046 million from R1 973.010 billion in 2013/14 to R2 099.056 billion in 2014/15 financial year.

The Department received R25.137 million share on Own revenue allocation. The funds have been ear-marked as a supplement for the Maintenance of Riverside Government Complex.

The breakdown and purpose of each grant are as follows:-

- Public transport operations grant R491.418 million. The purpose is to provide supplementary funding towards public transport services provided by provincial departments of transport.
- Provincial roads maintenance grant R1.594 billion. The purpose of the grant is to supplement provincial roads investments and support preventative maintenance on provincial road networks; and to ensure provinces implement and maintain road asset management systems.
- EPWP Integrated grant for Provinces R12.798 million. The purpose of the grant is to incentivize the creation of Job opportunities within the province.

The Department will continue to recruit hundred interns and hundred learners in the next financial year in an effort to give graduates an opportunity to gain practical experience, and increase their chances of employability. The Department will double its effort in ensuring that all emerging contractors are paid within the thirty days period in line with the prescripts.

As a major custodian of state immovable assets, the Department of Public Works, Roads and Transport is responsible for the planning, acquisition, management and disposal of State immovable properties vested in the provincial government, consequently, the Immovable Asset Register is key to the custodial role which the Department plays in relation to the planning and management of state immovable assets.

All municipalities in the Province have signed protocols for the implementation of EPWP. In ensuring the smooth implementation of the EPWP in municipalities, the EPWP Integrated Incentive Grant Model has been reviewed to enable municipalities to better access the funding upfront thus enabling these municipalities to start with new projects and to create work opportunities.

On a very positive note the EPWP had created more than 230 050 work opportunities between 1st of April 2009 to the 31st March 2013; and is on track to create more work opportunities for the second phase of the programme. A review of the EPWP is currently underway to evaluate the Programme with a view to developing proposals for a third phase of the programme. As articulated in the 2013 State of the Province address, the EPWP will continue to tackle youth unemployment. It is essential that as we focus on the Turnaround, we do not forget the core business of the Department, especially where this involves government priorities.

The Department has finalized the new structure within Transport Operations, in line with National Guideline to implement the Provincial Regulatory Entity (PRE). Furthermore, the Department will ensure that contractor development is carried out, in an endeavour to create Job opportunities for the youth of our Province through the National Youth Service Programme.

In the year ahead, as we commit to improved service delivery, we will ensure that our operations remains configured to respond to clients' needs, good corporate governance and capacity-building. The Annual Performance Plan has therefore been developed on this basis to realize a competitive and responsive Public Works, Roads and Transport Department

4. Receipts and financing

4.1. Summary of receipts

The following are the sources of own receipts collected by the Vote:

Table 8.1: Summary of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	1 886 456	1 844 326	1 749 898	1 999 733	1 980 200	1 979 516	2 068 796	2 337 396	2 465 737
Conditional grants	904 835	1 690 316	1 773 184	1 971 339	1 973 010	1 973 010	2 099 056	2 236 390	2 293 579
Devolution of Property Rate Fund	57 615	73 946	76 870	—	—	—	—	—	—
Expanded Public Works Program	8 119	7 895	16 617	20 691	20 691	20 691	12 798	—	—
Provincial Roads Maintenance Grant	445 656	1 191 497	1 240 694	1 487 722	1 489 393	1 489 393	1 594 840	1 722 601	1 752 828
Public Transport Operations Grant	393 445	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Own Revenue	—	—	—	—	—	—	25 785	27 177	28 645
Other	—	—	—	—	—	—	—	—	—
Total receipts	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

4.2 Departmental receipts collection

The department is responsible for collecting receipts as detailed in the table below:

Table 8.2: Departmental receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 492	—	—	—	—	—	—	—	—
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	1 492	—	—	—	—	—	—	—	—
Sales of goods and services other	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	—	—	9 395	8 644	8 644	8 644	9 085	9 530	10 035
Interest, dividends and rent on land	146	1 978	1 948	797	797	797	838	879	926
Sales of capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Transactions in financial assets and liabilities	—	3 581	3 858	760	760	760	799	838	882
Total departmental receipts	14 202	22 230	25 780	20 268	20 268	20 268	21 303	22 346	23 531

Revenue projection throughout the MTEF has been adjusted relatively to the inflation adjustments. The department has further applied to National Treasury to be registered as an institution in order to collect rentals from all state owned houses in the province. The collection will be revised accordingly once the approval has been granted hence the projection is based on the current collection capacity of the department.

5. Payment summary

5.1 Key Assumptions

- The construction and maintenance of provincial building and transport infrastructure
- Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

5.2 Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593
Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668
Transport Infrastructure	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945
Transport Operations	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565
Community Based Programmes	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190
Total payments and estimates:	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

5.3 Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 746 722	2 012 645	2 040 013	2 180 792	2 113 884	2 110 514	2 412 185	2 689 971	2 840 474
Compensation of employees	710 985	751 720	770 874	863 158	813 874	809 821	893 403	941 753	991 473
Goods and services	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 300 693	1 518 782	1 748 218	1 849 001
Interest and rent on land	1 617	–	–	–	–	–	–	–	–
Transfers and subsidies	470 930	521 047	549 314	605 680	633 931	635 956	642 247	673 080	711 047
Provinces and municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accountants	33	–	10	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	407 448	433 607	464 763	482 576	482 576	482 750	512 265	537 116	567 877
Non-profit institutions	98	–	–	–	–	–	–	–	–
Households	5 626	13 477	7 671	11 218	11 218	12 664	11 784	12 328	12 981
Payments for capital assets	573 639	998 355	931 253	1 184 600	1 205 395	1 206 056	1 139 205	1 237 912	1 236 440
Buildings and other fixed structures	539 979	956 074	910 660	1 147 859	1 141 574	1 164 041	1 112 378	1 209 668	1 206 645
Machinery and equipment	33 639	42 281	20 593	36 741	63 821	42 015	26 827	28 244	29 795
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	21	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 595	2 502	–	–	–	–	–	–
Total economic classification:	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	52 284	40 836	36 788	62 782	62 782	64 746	40 013	38 536	8 000
Existing infrastructure assets	975 717	1 217 718	1 338 383	1 523 269	1 495 440	1 467 145	1 837 634	1 841 219	1 965 639
Upgrading and additions	249 192	261 901	172 438	350 950	346 450	343 284	247 142	260 875	210 166
Rehabilitation and refurbishment	284 026	541 000	625 045	748 137	741 452	774 459	1 095 292	1 043 951	1 093 974
Maintenance and repair	442 499	414 817	540 900	424 182	407 538	349 402	495 200	536 393	661 499
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	1 028 001	1 258 554	1 375 171	1 586 051	1 558 222	1 531 891	1 877 647	1 879 755	1 973 639
<i>Current Infrastructure</i>	<i>442 499</i>	<i>414 817</i>	<i>540 900</i>	<i>424 182</i>	<i>407 538</i>	<i>349 402</i>	<i>495 200</i>	<i>536 393</i>	<i>661 499</i>
<i>Capital Infrastructure</i>	<i>585 502</i>	<i>843 737</i>	<i>834 271</i>	<i>1 161 869</i>	<i>1 150 684</i>	<i>1 182 489</i>	<i>1 382 447</i>	<i>1 343 362</i>	<i>1 312 140</i>

5.5 Transfers

5.5.1 Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	57 615	73 963	76 870	111 886	140 137	135 791	118 198	123 636	130 189
Category C	110	-	-	-	-	4 751	-	-	-
Total departmental transfers to local government	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189

Transfers to local government were provided by the devolution of property rates funds conditional grant which has been discontinued with effect from the 2013/14 financial year. However the funding has been converted and is now part of the equitable share allocation of the Department.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the Mec	5 894	5 919	7 620	8 182	8 182	7 798	8 639	9 096	9 578
Management Of the Department	3 435	3 242	3 440	5 468	5 468	4 479	5 747	6 029	6 349
Corporate Support	289 193	391 742	332 894	212 037	210 125	213 293	223 938	236 194	248 666
Total payments and estimates	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	295 399	385 164	337 707	221 699	219 027	223 586	234 207	247 031	260 092
Compensation of employees	193 222	202 557	223 979	149 619	147 730	153 255	159 184	167 790	176 682
Goods and services	102 177	182 607	113 728	72 080	71 297	70 331	75 023	79 241	83 410
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	545	3 969	1 439	1 770	1 770	1 014	1 838	1 922	2 024
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	33	–	7	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Payments for capital assets	2 578	11 770	4 808	2 218	2 978	970	2 279	2 366	2 477
Buildings and other fixed structures	–	31	151	–	500	76	–	–	–
Machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	12	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

The allocation in the programme has increased from the mid-term adjusted estimate of R223.775 million of 2013/14 to R238.324 million in 2014/15. The programme has transferred the bursary function with related support personnel to the Department of Education. A total amount of R4. 208 million operation budgets was transferred together with this function.

The programme still remains within the 6 percent benchmark of the overall departmental budget allocation over the MTEF period.

6.1.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.2. Programme 2: Public Works Infrastructure

6.2.1 Description and objectives

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	3 732	3 227	2 970	4 252	4 252	3 303	4 493	4 736	4 987
Design	10 408	12 653	15 188	13 770	13 770	14 826	15 420	16 344	17 210
Construction	23 541	19 505	25 386	21 553	21 553	20 176	20 436	20 345	21 423
Maintenance	18 663	18 261	17 893	19 339	19 339	21 703	20 107	21 234	22 359
Property Management	359 599	384 903	463 709	508 956	517 230	516 388	572 601	785 829	827 689
Total payments and estimates	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	354 839	358 655	439 747	453 779	428 412	431 786	512 426	722 300	760 791
Compensation of employees	197 647	211 330	220 830	239 104	239 104	237 181	254 407	268 145	281 746
Goods and services	157 192	147 325	218 917	214 675	189 308	194 605	258 019	454 155	479 045
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	58 494	75 203	78 715	112 636	140 887	143 178	118 976	124 452	131 048
Provinces and municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accounts	–	–	3	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	496	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	879	1 240	1 346	750	750	2 636	778	816	859
Payments for capital assets	2 610	4 691	6 684	1 455	6 845	1 432	1 655	1 736	1 829
Buildings and other fixed structures	963	3 240	5 684	–	4 050	52	–	–	–
Machinery and equipment	1 638	1 451	1 000	1 455	2 795	1 380	1 655	1 736	1 829
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	9	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

The programme continues to provide for its contractual obligations which include public infrastructure support to client departments, maintenance of buildings per GIAMA, updating of the immovable asset register, servicing of life support equipments, provision of wood and coal and payment of rates and taxes amongst others.

The overall baseline of the programme has increased by R56.913 million from the adjusted estimate of R567.144 million in 2013/14 to R633.057 million in 2014/15. A provincial reprioritization of funds on communication services were implemented against this programme.

Own revenue amounting to R25.785 million was allocated to this programme ear-marked for maintenance in Riverside Government Complex. A further R373.561 million equitable share was allocated for the maintenance of buildings over the MTEF period starting from the 2015/16 to the 2016/17 financial years. The allocated funds will relieve pressure on shared building maintenance backlog including Riverside Government Complex.

6.2.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.3. Programme 3: Transport Infrastructure

6.3.1 Description and objectives

The purpose of the programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	1 719	1 544	1 375	1 604	1 604	1 597	1 661	1 738	1 830
Infrastructure Planning	47 777	46 390	58 299	59 074	58 074	59 239	60 803	63 560	66 929
Design	41 226	37 309	32 202	35 580	32 580	33 510	35 757	37 402	39 384
Construction	494 203	795 325	845 799	1 157 405	1 129 220	1 170 272	1 122 030	1 220 436	1 217 984
Maintenance	629 850	890 216	689 776	854 100	827 061	782 726	976 556	1 007 090	1 060 818
Total payments and estimates	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	655 631	798 024	714 156	932 691	869 652	853 556	1 067 764	1 102 481	1 161 220
Compensation of employees	269 786	281 541	266 226	401 211	360 316	354 756	398 507	420 027	442 667
Goods and services	385 845	516 483	447 930	531 480	509 336	498 800	669 257	682 454	718 553
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 069	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Provinces and municipalities	110	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 959	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Payments for capital assets	555 075	961 897	905 900	1 166 374	1 170 189	1 184 874	1 119 875	1 218 155	1 215 627
Buildings and other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Machinery and equipment	16 215	10 150	1 918	31 610	56 610	39 445	21 316	22 488	23 725
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	2 595	2 502	–	–	–	–	–	–
Total economic classification: Provincial Government	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

Transport Infrastructure's overall baseline has increased by R148.268 million. The increase is mainly contributed by the allocation on the Provincial Roads Maintenance Grant which increased from R1 487.722 billion to R1 594.840 billion showing a total increase of R107.118 million. The conditional grant allocation includes R848.400 million earmarked for coal haulage roads network and R76.310 million for flood damaged infrastructure repairs.

Equitable share allocated to the programme decreased by R86.611 million. The decrease is mainly contributed by the provincial reprioritization of fleet management services which are budget under the programme. Fleet services are essential for day to day running of government vehicles as well roads construction and maintenance equipment.

The programme will continue to maximise the lifespan of the current roads infrastructure network through resealing, rehabilitation, re-gravelling and upgrading of rural access roads. The allocated R10 million portion of the PRMG on compensation of employees will also continue as a carry through cost for the recruitment of technical personnel to assist with the implementation of programmes and projects within the Department.

6.3.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

6.4. Programme 4: Transport Operations

6.4.1 Description and objectives

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Programme Support	2 815	1 560	1 497	2 390	2 390	1 983	2 047	2 141	2 254
Public Transport Services	768 524	801 524	927 196	941 706	964 106	968 244	993 660	1 046 055	1 111 232
Transport Safety and Compliance	22 843	26 924	21 972	31 138	23 738	25 694	34 517	36 443	38 404
Transport Systems	12 221	12 111	17 461	16 309	16 309	14 755	16 683	17 450	18 375
Infrastructure Operations	18 242	22 532	19 300	18 697	28 697	23 808	24 715	25 926	27 300
Total payments and estimates	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	404 000	411 410	509 592	513 464	527 929	532 999	543 961	575 244	613 181
Compensation of employees	34 919	39 256	41 384	52 831	44 831	42 778	57 698	60 758	64 010
Goods and services	367 464	372 154	468 208	460 633	483 098	490 221	486 263	514 486	549 171
Interest and rent on land	1 617	-	-	-	-	-	-	-	-
Transfers and subsidies	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 197	19 634	13 567	14 200	24 735	18 735	15 396	15 655	16 507
Buildings and other fixed structures	156	1 056	843	13 095	23 445	18 484	13 819	14 001	14 743
Machinery and equipment	13 041	18 578	12 724	1 105	1 290	251	1 577	1 654	1 764
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

Transport Operations programme have also increased by an amount of R36 382 million to R1 071 622 billion from the midterm adjusted estimate of R1 035 240 billion in 2013/14. The Public Transport Operations Grant has increased by R28 492 million in 2014/15. The Public Transport Operations Grant is essential to subsidise bus commuters in the province. The programme is also responsible for running the scholar transport services amongst others which is estimated at R465 000 million in the 2014/15 financial.

6.4.2 Service delivery measure

Refer to *Annual Performance Plan for 2014/15*

6.5. Programme 5: Community Based Programmes

6.5.1 Description and objectives

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme Support	1 200	1 286	1 320	1 598	1 598	1 595	1 679	1 761	1 854
Community Development	21 336	35 552	10 164	32 625	35 625	38 418	24 732	12 519	13 183
Innovation and Empowerment	8 249	11 798	18 895	14 345	19 345	17 171	15 615	15 899	16 742
EPWP Co-Ordination and Monitoring	6 621	11 119	8 726	10 944	12 944	11 548	11 801	12 736	13 411
Total payments and estimates	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	36 853	59 392	38 811	59 159	68 864	68 587	53 827	42 915	45 190
Compensation of employees	15 411	17 036	18 455	20 393	21 893	21 851	23 607	25 033	26 368
Goods and services	21 442	42 356	20 356	38 766	46 971	46 736	30 220	17 882	18 822
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	374	–	–	–	–	100	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	98	–	–	–	–	–	–	–	–
Households	276	–	–	–	–	100	–	–	–
Payments for capital assets	179	363	294	353	648	45	–	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	179	363	294	353	648	45	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

The allocation of the programme has reduced by R15.685 million from the revised estimate of R69.512 million to R53.827 million in 2014/15. The reduction is mainly due to the EPWP incentive grant which is allocated R12.798 million while the 2013/14 allocation was R20.691 million.

The programme's key deliverables is to ensure that contractor development is carried out and the creation of Job opportunities for the youth of our Province through the National Youth Service Programme. It is also responsible for co-ordination and reporting on Job opportunities created within the Province.

6.5.2 Service delivery measure

Refer to Annual Performance Plan for 2014/15

7. Other programme information

7.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport

Table 6.11: Summary of departmental personnel numbers and costs: Public Works, Roads And Transport							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	4 048	4 049	3 862	3 864	4 087	4 212	4 225
Personnel cost (R thousands)	710 985	751 720	770 874	809 821	893 403	941 753	991 473
Human resources component							
Personnel numbers (head count)	401	720	730	730	735	735	735
Personnel cost (R thousands)	16 775	137 761	144 618	144 618	152 833	161 000	161 000
Head count as % of total for department	0.10	0.18	0.19	0.19	0.18	0.17	0.17
Personnel cost as % of total for departmer	0.02	0.18	0.19	0.18	0.17	0.17	0.16
Finance component							
Personnel numbers (head count)	231	315	340	340	340	345	350
Personnel cost (R thousands)	13 674	82 837	86 978	86 978	91 501	91 533	91 533
Head count as % of total for department	0.06	0.08	0.09	0.09	0.08	0.08	0.08
Personnel cost as % of total for departmer	0.02	0.11	0.11	0.11	0.10	0.10	0.09
Full time workers							
Personnel numbers (head count)	4 501	4 061	4 094	4 148	4 148	4 148	4 152
Personnel cost (R thousands)	710 985	752 906	770 874	862 213	932 730	992 907	1 045 531
Head count as % of total for department	1.11	1.00	1.06	1.07	1.01	0.98	0.98
Personnel cost as % of total for departmer	1.00	1.00	1.00	1.06	1.04	1.05	1.05
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–

7.2 Training

Table 8.19(a): Payments on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	20 509	31 205	41 381	41 611	41 611	29 877	12 201	9 873	5 106
Subsistence and travel	16 839	24 492	33 279	33 099	33 099	21 365	8 141	5 610	630
Payments on tuition	3 670	6 713	8 102	8 512	8 512	8 512	4 060	4 263	4 476
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Works Infrastructure	4 034	6 756	8 882	9 448	9 448	9 448	8 632	8 887	10 390
Subsistence and travel	3 670	6 713	8 102	8 512	8 512	8 512	8 532	8 784	10 285
Payments on tuition	364	43	780	936	936	936	100	103	105
Other	—	—	—	—	—	—	—	—	—
Programme 3: Transport Infrastructure	6 506	8 385	9 937	10 076	10 076	9 765	4 380	10 546	11 339
Subsistence and travel	6 506	8 385	9 937	10 076	10 076	9 765	3 633	9 816	10 399
Payments on tuition	—	—	—	—	—	—	747	730	940
Other	—	—	—	—	—	—	—	—	—
Programme 4: Transport Operations	3 263	6 377	6 379	6 317	6 317	6 804	5 575	4 186	4 192
Subsistence and travel	3 263	6 377	6 379	6 317	6 317	6 804	5 515	4 116	4 122
Payments on tuition	—	—	—	—	—	—	60	70	70
Other	—	—	—	—	—	—	—	—	—
Programme 5: Community Based Projects	364	43	780	936	936	936	982	1 031	1 053
Subsistence and travel	364	43	780	936	936	936	982	1 031	1 053
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	34 676	52 766	67 359	68 388	68 388	56 830	31 770	34 523	32 080

Table 8.19(b): Information on training: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	4 048	4 049	3 862	4 148	4 148	3 864	4 087	4 212	4 225
Number of personnel trained	1 348	1 387	136	90	90	90	96	100	107
of which									
Male	910	556	58	40	40	40	43	45	49
Female	438	831	78	50	50	50	53	55	58
Number of training opportunities	66	106	95	97	97	97	98	103	109
of which									
Tertiary	40	60	45	40	40	40	35	37	39
Workshops	20	40	45	50	50	50	55	58	61
Seminars	6	6	5	7	7	7	8	8	9
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	250	392	—	—	—	—	—	—	—
Number of interns appointed	26	45	—	100	100	100	100	100	110
Number of learnerships appointed	15	39	—	50	50	50	100	100	110
Number of days spent on training	—	—	—	—	—	—	—	—	—

Annexures to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	1 492	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 492	-	-	-	-	-	-	-	-
Sales of goods and services other	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Sales of goods and services produced	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Sales by market establishments	9 555	14 212	9 246	8 567	8 567	8 567	9 004	9 445	9 946
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Rental Houses</i>	2 937	-	3 246	5 555	5 555	5 555	5 838	6 123	6 448
<i>Dwellings-Houses and Boarding Houses</i>	1 173	14 212	1 297	797	797	797	838	879	926
<i>Other (Admin fees, Rentals)</i>	5 445	-	4 552	3 641	3 641	3 641	3 754	3 801	3 854
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	9 395	8 644	8 644	8 644	9 085	9 530	10 035
Interest, dividends and rent on land	146	1 978	1 948	797	797	797	838	879	926
Interest	146	1 978	1 948	797	797	797	838	879	926
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 009	2 459	1 333	1 500	1 500	1 500	1 577	1 654	1 742
Financial transactions in assets and liabilities	-	3 581	3 858	760	760	760	799	838	882
Total departmental receipts	14 202	22 230	25 780	20 268	20 268	20 268	21 303	22 346	23 531

Table B.3: Payments and estimates by economic classification: Public Works, Roads And Transport

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2013/14								
Current payments	1 746 722	2 012 645	2 040 013	2 180 792	2 113 884	2 110 514	2 412 185	2 689 971	2 840 474
Compensation of employees	710 985	751 720	770 874	863 158	813 874	809 821	893 403	941 753	991 473
Salaries and wages	606 706	647 128	642 488	733 054	697 862	626 979	756 389	798 034	840 880
Social contributions	104 279	104 592	128 386	130 104	116 012	182 842	137 014	143 719	150 593
Goods and services	1 034 120	1 260 925	1 269 139	1 317 634	1 300 010	1 300 693	1 518 782	1 748 218	1 849 001
Administrative fees	189	225	248	66	66	66	69	63	67
Advertising	3 866	6 220	1 853	2 810	2 810	2 810	3 047	3 172	3 340
Assets less than the capital	5 739	6 711	658	7 837	7 817	7 810	2 061	2 076	2 171
Audit cost: External	6 830	8 738	8 293	12 203	12 203	9 776	12 673	13 647	13 670
Bursaries: Employees	6	255	1 094	—	—	—	—	—	—
Catering: Departmental and	2 659	2 436	17 674	3 374	3 094	3 516	3 196	3 333	3 491
Communication (G&S)	16 979	18 961	2 920	16 240	16 240	16 365	11 656	12 761	13 433
Computer services	1 726	1 583	22 626	26 872	26 872	24 802	27 313	28 491	30 002
Consultants and professional	44 369	79 261	35 689	36 010	39 670	36 676	37 250	39 885	41 845
Consultants and professional	53 907	43 908	49 933	98 019	98 019	170 123	77 808	82 717	78 569
Consultants and professional	—	—	—	69	69	69	5 031	5 697	5 997
Consultants and professional	—	—	256	—	—	—	—	237	250
Consultants and professional	2 313	4 339	7 981	3 216	3 216	3 216	3 380	6 146	6 471
Contractors	152 255	284 025	275 176	267 496	247 057	148 812	415 593	439 156	470 626
Agency and support / outside	5 852	6 162	51 607	47 564	47 564	71 024	50 891	48 432	50 992
Entertainment	18	—	—	—	—	—	—	—	—
Fleet services (including goods	23 306	32 933	24 962	30 114	30 114	30 114	15 340	5 407	5 268
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	29	—	—	—	—	—	—	—
Inventory: Farming supplies	—	4	4	—	—	—	—	—	—
Inventory: Food and food s	24	204	2 366	139	139	139	143	150	158
Inventory: Fuel, oil and gas	6 910	10 651	5 989	9 355	9 355	9 355	13 139	14 020	14 764
Inventory: Leamer and tea	—	—	5 842	—	—	—	—	—	—
Inventory: Materials and su	5 846	10 176	2 883	8 474	8 474	8 474	10 463	10 839	11 414
Inventory: Medical supplies	1	13	9	13	13	13	15	17	18
Inventory: Medicine	—	—	—	—	—	—	220	856	901
Medsas inventory interface	—	—	—	140	140	140	589	702	745
Inventory: Other supplies	13	32	540	1 281	1 281	726	220	80	84
Consumable supplies	89 654	72 271	85 360	86 593	86 243	89 831	114 039	107 228	114 191
Consumable: Stationery, pr	9 167	10 564	9 390	7 849	7 849	8 001	7 750	9 162	9 646
Operating leases	102 442	120 994	33 694	26 358	26 358	24 410	26 931	27 132	28 566
Property payments	92 869	95 593	105 648	106 523	82 496	83 697	157 253	350 005	368 365
Transport provided: Depart	340 697	342 264	457 726	443 396	466 396	468 747	465 301	492 201	526 284
Travel and subsistence	42 802	56 634	40 545	26 041	25 373	28 322	27 676	23 553	25 525
Training and development	19 480	31 778	2 944	34 179	35 679	39 618	16 338	3 633	3 806
Operating payments	2 344	12 156	14 540	14 102	14 102	12 734	12 051	16 026	16 778
Venues and facilities	1 857	1 805	689	1 256	1 256	1 262	1 299	1 345	1 512
Rental and hiring	—	—	—	45	45	45	47	49	52
Interest and rent on land	1 617	—	—	—	—	—	—	—	—
Interest (Incl. interest on financ	1 494	—	—	—	—	—	—	—	—
Rent on land	123	—	—	—	—	—	—	—	—
Transfers and subsidies	470 930	521 047	549 314	605 680	633 931	635 956	642 247	673 080	711 047
Provinces and municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and fun	—	—	—	—	—	—	—	—	—
Municipalities	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and fun	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accou	33	—	10	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-bu	33	—	10	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private er	407 448	433 607	464 763	482 576	482 576	482 750	512 265	537 116	567 877
Public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to public cor	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Private enterprises	—	—	496	—	—	—	—	—	—
Subsidies on products and	—	—	—	—	—	—	—	—	—
Other transfers to private er	—	—	496	—	—	—	—	—	—
Non-profit institutions	98	—	—	—	—	—	—	—	—
Households	5 626	13 477	7 671	11 218	11 218	12 664	11 784	12 328	12 981
Social benefits	1 448	4 025	1 973	750	750	2 736	778	816	859
Other transfers to households	4 178	9 452	5 698	10 468	10 468	9 928	11 006	11 512	12 122
Payments for capital assets	573 639	998 355	931 253	1 184 600	1 205 395	1 206 056	1 139 205	1 237 912	1 236 440
Buildings and other fixed structure	539 979	956 074	910 660	1 147 859	1 141 574	1 164 041	1 112 378	1 209 668	1 206 645
Buildings	963	—	742	—	4 050	—	—	—	—
Other fixed structures	539 016	956 074	909 918	1 147 859	1 137 524	1 164 041	1 112 378	1 209 668	1 206 645
Machinery and equipment	33 639	42 281	20 593	36 741	63 821	42 015	26 827	28 244	29 795
Transport equipment	16 143	8 779	—	—	65	7 334	—	—	86
Other machinery and equipme	17 496	33 502	20 593	36 741	63 756	34 681	26 827	28 244	29 709
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	21	—	—	—	—	—	—	—	—
Payments for financial assets	—	2 595	2 502	—	—	—	—	—	—
Total economic classification: Pr	2 791 291	3 534 642	3 523 082	3 971 072	3 953 210	3 952 526	4 193 637	4 600 963	4 787 961

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	295 399	385 164	337 707	221 699	219 027	223 586	234 207	247 031	260 092
Compensation of employees	193 222	202 557	223 979	149 619	147 730	153 255	159 184	167 790	176 682
Salaries and wages	164 297	177 768	197 866	130 280	128 738	130 815	138 738	146 240	153 990
Social contributions	28 925	24 789	26 113	19 339	18 992	22 440	20 446	21 550	22 692
Goods and services	102 177	182 607	113 728	72 080	71 297	70 331	75 023	79 241	83 410
Administrative fees	189	225	136	11	11	11	12	13	14
Advertising	3 258	5 426	1 429	1 660	1 660	1 660	1 744	1 829	1 926
Assets less than the capital value	350	497	225	781	781	777	826	860	906
Audit cost: External	6 766	8 738	8 278	12 203	12 203	9 776	12 673	13 647	14 020
Bursaries: Employees	–	255	787	–	–	–	–	–	–
Catering: Departmental and other	763	946	1 132	1 737	1 457	1 909	1 822	1 919	2 021
Communication (G&S)	9 482	17 561	1 809	1 753	1 753	1 891	1 843	1 924	2 026
Computer services	1 484	1 552	1 507	1 245	1 245	1 245	1 308	1 372	1 445
Consultants and professional services	1 603	2 446	1 747	24	24	24	25	26	27
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	2 254	4 215	5 741	3 000	3 000	3 000	3 153	3 307	3 482
Contractors	10 017	11 714	1 038	1 298	1 298	1 298	1 364	1 432	1 507
Agency and support / outside	46	89	9	–	–	–	–	–	–
Entertainment	12	–	–	–	–	–	–	–	–
Fleet services (including goods	23 303	32 933	24 497	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	161	103	121	121	121	124	130	137
Inventory: Fuel, oil and gas	–	4	28	87	87	87	89	93	98
Inventory: Learner and teacher	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	1 565	2 082	590	782	782	782	822	620	653
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	1 594	2 020	1 473	1 666	1 666	1 589	1 751	1 138	1 199
Consumable: Stationery, printing	6 093	7 559	6 729	5 325	5 325	5 325	5 601	6 966	7 335
Operating leases	2 026	3 698	2 532	2 775	2 775	2 775	2 917	1 909	2 010
Property payments	9 423	42 628	22 053	8 608	8 608	9 038	12 047	17 032	17 529
Transport provided: Departmental	–	–	3	–	–	–	–	–	–
Travel and subsistence	15 941	20 742	18 147	16 187	15 684	17 395	16 453	10 773	12 055
Training and development	4 449	6 680	1 213	–	–	–	–	–	14
Operating payments	584	9 769	12 212	12 304	12 304	10 913	9 931	13 705	14 335
Venues and facilities	975	667	310	513	513	715	518	546	671
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	545	3 969	1 439	1 770	1 770	1 014	1 838	1 922	2 024
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	33	-	7	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	33	-	7	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	512	3 969	1 432	1 770	1 770	1 014	1 838	1 922	2 024
Payments for capital assets	2 578	11 770	4 808	2 218	2 978	970	2 279	2 366	2 477
Buildings and other fixed structures	-	31	151	-	500	76	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	31	151	-	500	76	-	-	-
Machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 566	11 739	4 657	2 218	2 478	894	2 279	2 366	2 477
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	12	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	298 522	400 903	343 954	225 687	223 775	225 570	238 324	251 319	264 593

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	354 839	358 655	439 747	453 779	428 412	431 786	512 426	722 300	760 791
Compensation of employees	197 647	211 330	220 830	239 104	239 104	237 181	254 407	268 145	281 746
Salaries and wages	169 599	181 682	190 361	204 423	204 423	202 477	217 680	229 374	240 919
Social contributions	28 048	29 648	30 469	34 681	34 681	34 704	36 727	38 771	40 827
Goods and services	157 192	147 325	218 917	214 675	189 308	194 605	258 019	454 155	479 045
Administrative fees	–	–	78	–	–	–	–	–	–
Advertising	206	169	258	127	127	127	249	261	274
Assets less than the capital value	441	242	4	698	698	698	774	810	852
Audit cost: External	64	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	307	–	–	–	–	–	–
Catering: Departmental accounts	57	118	15 833	293	293	293	326	341	358
Communication (G&S)	637	733	297	13 373	13 373	13 373	8 542	9 499	9 999
Computer services	62	–	21 022	15	15	15	49	52	55
Consultants and professional services	19 622	117	5 906	15 137	13 797	15 137	15 893	17 830	18 774
Consultants and professional services	6 530	5 357	262	5 831	5 831	4 611	6 050	5 825	6 134
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	256	–	–	–	–	237	250
Consultants and professional services	59	78	2 228	216	216	216	227	2 839	2 989
Contractors	26 902	10 477	7 051	7 717	7 717	11 781	8 603	7 753	8 164
Agency and support / outside	977	989	–	1 380	1 380	1 380	1 449	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods	–	–	–	114	114	114	120	126	133
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	4	–	–	–	–	–	–
Inventory: Food and food services	2	20	2 244	18	18	18	19	20	21
Inventory: Fuel, oil and gas	1 672	2 494	–	3 635	3 635	3 635	3 817	3 992	4 204
Inventory: Learner and teacher	–	–	5 842	–	–	–	–	–	–
Inventory: Materials and services	1 763	2 219	–	5 130	5 130	5 130	5 387	5 635	5 934
Inventory: Medical supplies	1	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	140	140	140	147	154	162
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	36 414	26 936	28 872	29 157	29 157	29 157	32 024	34 943	37 407
Consumable: Stationery, printing	1 148	1 042	1 011	1 450	1 450	1 450	1 049	1 025	1 079
Operating leases	22 351	26 876	24 666	21 201	21 201	20 667	21 762	22 765	23 971
Property payments	27 360	52 963	83 345	97 907	73 880	74 651	145 198	332 964	350 827
Transport provided: Department	–	–	12 127	7 301	7 301	7 301	2 816	3 313	3 488
Travel and subsistence	10 740	15 482	5 451	3 035	3 035	3 888	2 646	2 867	3 019
Training and development	77	10	1 558	605	605	605	679	710	747
Operating payments	73	820	295	175	175	198	184	194	204
Venues and facilities	34	183	–	20	20	20	9	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–

Table B.3(b): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	58 494	75 203	78 715	112 636	140 887	143 178	118 976	124 452	131 048
Provinces and municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	57 615	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189
Departmental agencies and accounts	-	-	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	496	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	496	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	496	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	879	1 240	1 346	750	750	2 636	778	816	859
Social benefits	879	1 240	1 346	750	750	2 636	778	816	859
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 610	4 691	6 684	1 455	6 845	1 432	1 655	1 736	1 829
Buildings and other fixed structures	963	3 240	5 684	-	4 050	52	-	-	-
Buildings	963	-	-	-	4 050	-	-	-	-
Other fixed structures	-	3 240	5 684	-	-	52	-	-	-
Machinery and equipment	1 638	1 451	1 000	1 455	2 795	1 380	1 655	1 736	1 829
Transport equipment	-	1 077	-	-	-	-	-	-	86
Other machinery and equipment	1 638	374	1 000	1 455	2 795	1 380	1 655	1 736	1 743
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	9	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Public Works Infrastructure	415 943	438 549	525 146	567 870	576 144	576 396	633 057	848 488	893 668

Table B.3(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	655 631	798 024	714 156	932 691	869 652	853 556	1 067 764	1 102 481	1 161 220
Compensation of employees	269 786	281 541	266 226	401 211	360 316	354 756	398 507	420 027	442 667
Salaries and wages	229 325	239 079	199 659	338 277	309 277	242 190	333 334	352 021	370 454
Social contributions	40 461	42 462	66 567	62 934	51 039	112 566	65 173	68 006	72 213
Goods and services	385 845	516 483	447 930	531 480	509 336	498 800	669 257	682 454	718 553
Administrative fees	–	–	34	55	55	55	57	50	53
Advertising	179	50	57	227	227	227	217	204	215
Assets less than the capital value	231	191	191	135	135	135	125	122	128
Audit cost: External	–	–	15	–	–	–	–	–	–
Bursaries: Employees	6	–	–	–	–	–	–	–	–
Catering: Departmental accounts	1 352	555	396	774	774	774	451	449	472
Communication (G&S)	6 561	321	338	352	352	352	366	387	407
Computer services	149	–	97	25 596	25 596	23 526	25 939	27 050	28 484
Consultants and professional services	16 680	63 334	2 316	3 150	3 150	3 150	3 580	4 108	4 325
Consultants and professional services	42 700	35 946	47 473	92 188	92 188	165 512	71 758	76 892	72 435
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	18	–	–	–	–	–	–
Contractors	115 336	260 120	267 053	257 038	234 894	135 340	403 631	428 168	459 082
Agency and support / outside	11	–	51 318	42 345	42 345	65 865	47 400	45 960	48 396
Entertainment	6	–	–	–	–	–	–	–	–
Fleet services (including goods	–	–	465	30 000	30 000	30 000	15 220	5 281	5 135
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing materials	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	4	–	–	–	–	–	–	–
Inventory: Food and food services	–	13	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	5 238	8 153	5 961	5 633	5 633	5 633	9 233	9 935	10 462
Inventory: Learner and teacher	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 493	5 613	2 293	2 562	2 562	2 562	4 254	4 584	4 827
Inventory: Medical supplies	–	13	9	13	13	13	15	17	18
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	4	–	–	–	–	–	–	–
Consumable supplies	50 110	41 843	53 862	55 037	55 037	49 369	78 743	69 589	73 945
Consumable: Stationery, printing	1 237	1 092	1 060	632	632	656	719	774	814
Operating leases	77 696	89 989	–	–	–	–	–	–	–
Property payments	55 937	2	250	8	8	8	8	9	9
Transport provided: Departmental	–	–	–	–	–	–	–	–	–
Travel and subsistence	7 879	7 582	13 005	4 642	4 642	4 530	5 216	6 391	6 732
Training and development	424	332	47	9 330	9 330	9 330	315	300	315
Operating payments	1 602	970	1 293	1 623	1 623	1 623	1 851	2 038	2 146
Venues and facilities	18	356	379	140	140	140	159	146	153
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–

Table B.3(c): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	4 069	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	110	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 959	8 268	4 893	8 698	8 698	8 914	9 168	9 590	10 098
Social benefits	293	2 785	627	-	-	-	-	-	-
Other transfers to households	3 666	5 483	4 266	8 698	8 698	8 914	9 168	9 590	10 098
Payments for capital assets	555 075	961 897	905 900	1 166 374	1 170 189	1 184 874	1 119 875	1 218 155	1 215 627
Buildings and other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	538 860	951 747	903 982	1 134 764	1 113 579	1 145 429	1 098 559	1 195 667	1 191 902
Machinery and equipment	16 215	10 150	1 918	31 610	56 610	39 445	21 316	22 488	23 725
Transport equipment	12 867	6 110	-	-	-	7 334	-	-	-
Other machinery and equipment	3 348	4 040	1 918	31 610	56 610	32 111	21 316	22 488	23 725
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	2 595	2 502	-	-	-	-	-	-
Total economic classification: Pr	1 214 775	1 770 784	1 627 451	2 107 763	2 048 539	2 047 344	2 196 807	2 330 226	2 386 945

Table B.3(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	404 000	411 410	509 592	513 464	527 929	532 999	543 961	575 244	613 181
Compensation of employees	34 919	39 256	41 384	52 831	44 831	42 778	57 698	60 758	64 010
Salaries and wages	30 003	33 723	38 402	42 528	36 378	32 493	46 656	49 116	52 514
Social contributions	4 916	5 533	2 982	10 303	8 453	10 285	11 042	11 642	11 496
Goods and services	367 464	372 154	468 208	460 633	483 098	490 221	486 263	514 486	549 171
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	61	3	54	67	67	67	70	74	78
Assets less than the capital	4 668	5 707	184	6 066	6 046	6 043	171	112	104
Audit cost: External	-	-	-	-	-	-	-	-	(350)
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental acc	415	459	113	215	215	156	224	234	229
Communication (G&S)	147	171	184	292	292	279	410	434	457
Computer services	31	31	-	-	-	-	-	-	-
Consultants and profession	3 356	7 605	11 321	8 935	8 935	7 355	8 203	8 621	8 926
Consultants and profession	4 677	2 605	2 198	-	-	-	-	-	-
Consultants and profession	-	-	-	69	69	69	5 031	5 697	5 997
Consultants and profession	-	-	-	-	-	-	-	-	-
Consultants and profession	-	46	(6)	-	-	-	-	-	-
Contractors	-	1 713	34	1 443	1 443	393	1 995	1 803	1 873
Agency and support / outse	4 818	4 164	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including go	3	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materia	-	29	-	-	-	-	-	-	-
Inventory: Farming supplie	-	-	-	-	-	-	-	-	-
Inventory: Food and food s	-	-	19	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and tea	-	-	-	-	-	-	-	-	-
Inventory: Materials and su	23	262	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	220	856	901
Medsas inventory interface	-	-	-	-	-	-	442	548	583
Inventory: Other supplies	13	28	540	1 281	1 281	726	220	80	84
Consumable supplies	462	776	1 022	504	154	9 487	1 280	1 307	1 376
Consumable: Stationery,pr	448	500	170	80	80	195	-	-	-
Operating leases	369	431	6 437	2 382	2 382	968	2 252	2 458	2 585
Property payments	129	-	-	-	-	-	-	-	-
Transport provided: Depart	340 697	342 260	445 596	436 095	459 095	461 446	462 485	488 888	522 796
Travel and subsistence	4 965	4 915	342	704	539	830	685	720	770
Training and development	2 078	8	-	2 500	2 500	2 207	2 490	2 565	2 669
Operating payments	85	441	-	-	-	-	85	89	93
Venues and facilities	19	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1 617	-	-	-	-	-	-	-	-
Interest (Incl. interest on financ	1 494	-	-	-	-	-	-	-	-
Rent on land	123	-	-	-	-	-	-	-	-

Table B.3(d): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	407 448	433 607	464 267	482 576	482 576	482 750	512 265	537 116	567 877
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 197	19 634	13 567	14 200	24 735	18 735	15 396	15 655	16 507
Buildings and other fixed structures	156	1 056	843	13 095	23 445	18 484	13 819	14 001	14 743
Buildings	-	-	742	-	-	-	-	-	-
Other fixed structures	156	1 056	101	13 095	23 445	18 484	13 819	14 001	14 743
Machinery and equipment	13 041	18 578	12 724	1 105	1 290	251	1 577	1 654	1 764
Transport equipment	3 276	1 592	-	-	65	-	-	-	-
Other machinery and equipment	9 765	16 986	12 724	1 105	1 225	251	1 577	1 654	1 764
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	824 645	864 651	987 426	1 010 240	1 035 240	1 034 484	1 071 622	1 128 015	1 197 565

Table B.3(e): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	36 853	59 392	38 811	59 159	68 864	68 587	53 827	42 915	45 190
Compensation of employees	15 411	17 036	18 455	20 393	21 893	21 851	23 607	25 033	26 368
Salaries and wages	13 482	14 876	16 200	17 546	19 046	19 004	19 981	21 283	23 003
Social contributions	1 929	2 160	2 255	2 847	2 847	2 847	3 626	3 750	3 365
Goods and services	21 442	42 356	20 356	38 766	46 971	46 736	30 220	17 882	18 822
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	162	572	55	729	729	729	767	804	847
Assets less than the capital value	49	74	54	157	157	157	165	172	181
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	72	358	200	355	355	384	373	390	411
Communication (G&S)	152	175	292	470	470	470	495	517	544
Computer services	-	-	-	16	16	16	17	17	18
Consultants and professional services	3 108	5 759	14 399	8 764	13 764	11 010	9 549	9 300	9 793
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	1	-	-	1 705	-	-	-	-
Agency and support / outside services	-	920	280	3 839	3 839	3 779	2 042	2 472	2 596
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	22	10	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher allowances	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 074	696	131	229	229	229	241	251	264
Consumable: Stationery, printing and communication	241	371	420	362	362	375	381	397	418
Operating leases	-	-	59	-	-	-	-	-	-
Property payments	20	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	4	-	-	-	-	-	-	-
Travel and subsistence	3 277	7 913	3 600	1 473	1 473	1 679	2 676	2 802	2 949
Training and development	12 452	24 748	126	21 744	23 244	27 476	12 854	58	61
Operating payments	-	156	740	-	-	-	-	-	-
Venues and facilities	811	599	-	583	583	387	613	653	688
Rental and hiring	-	-	-	45	45	45	47	49	52
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Table B.3(e): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Transfers and subsidies	374	-	-	-	-	100	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	98	-	-	-	-	-	-	-	-
Households	276	-	-	-	-	100	-	-	-
Social benefits	276	-	-	-	-	100	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	179	363	294	353	648	45	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	179	363	294	353	648	45	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	179	363	294	353	648	45	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	37 406	59 755	39 105	59 512	69 512	68 732	53 827	42 915	45 190

Table B.4(a): Payments and estimates by economic classification: Devolution of Property Rate Funds Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57 615	73 963	76 870	-	-	-	-	-	-
Provinces and municipalities	57 615	73 963	76 870	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	57 615	73 963	76 870	-	-	-	-	-	-
Municipal bank accounts	57 615	73 963	76 870	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	57 615	73 963	76 870	-	-	-	-	-	-

Table B.4(b): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	4 000	4 000	3 786	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	8 119	7 878	16 617	16 691	16 691	16 905	12 798	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	8 119	7 878	16 617	20 691	20 691	20 691	12 798	-	-

Table B.4(c): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	393 322	533 231	404 263	405 934	405 934	496 281	526 934	560 926
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	393 322	533 231	404 263	405 934	405 934	496 281	526 934	560 926
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	315 947	440 379	311 064	312 735	312 735	425 480	449 053	475 258
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	689	829	1 011	1 011	1 011	1 112	1 223	1 345
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	76 686	92 023	92 188	92 188	92 188	69 689	76 658	84 323
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
Buildings and other fixed structures	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	445 646	623 281	707 463	1 083 459	1 083 459	1 083 459	1 098 559	1 195 667	1 191 902
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	445 646	1 016 603	1 240 694	1 487 722	1 489 393	1 489 393	1 594 840	1 722 601	1 752 828

Table B.4(d): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	393 455	416 978	439 003	462 926	462 926	462 926	491 418	513 789	540 751

					Project Duration				Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		
New and replacement assets																
1	Construction of Bethal Traffic Control Centre (Weighbridge)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Mar/11	Mar/14	-	38	66 215	61 760	26 323	3 123	-	-		
2	Construction of Gorumane Bridge over Sabie River Including Access Roads (4 km)	Transport Infrastructure	Mbombela	Other fixed structures	18/Mar/11	26/Oct/12	-	-	98 649	98 063	7 966	-	-	-		
3	Upgrading of Access Road between Sibange and Masibekela (2 km) and Bridge across Komati River (CRDP)	Transport Infrastructure	Nkomazi	Other fixed structures	5/Jun/12	17/May/14	1	180	110 332	93 393	47 028	11 033	4 965	-		
4	New Bridge M6535 ('Bridge 1') on D622 (Eskom designed) (at km 21.4)	Transport Infrastructure	Govan Mbeki	Other fixed structures	4/Aug/14	4/Jun/16	-	-	40 000	500	500	22 857	28 571	3 000		
5	Design: New Pedestrian Bridge over N17 at Warburton	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jan/18	May/19	-	-	-	-	-	-	-	-		
6	Design: Upgrade Projects (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	0/Jan/00	0/Jan/00	3	-	25 000	-	-	3 000	5 000	5 000		
Total: New infrastructure assets									218	340 196	253 716	81 817	40 013	38 536	8 000	
2. Upgrades and additions																
1	Upgrading of Rural Access Road D2964 between Diepdale and Swaziland border (9,2km) (EPWP)	Transport Infrastructure	Albert Luthuli	Other fixed structures	19/Jan/10	19/Jul/13	-	36	105 360	101 231	4 998	4 741	-	-		
2	Upgrading of Rural Access Roads D4390, D4385 and D4387 between Rolle and Oakley Phase 1 (17.5 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	1/Jan/09	27/Sep/13	-	27	134 553	133 079	27 839	1 119	-	-		
3	Upgrading of Road D481 between Mooiplaas and Ekulendeni (9km) (Tourism/EPWP)	Transport Infrastructure	Albert Luthuli	Other fixed structures	18/May/10	8/Mar/13	-	-	72 987	75 987	6 270	-	-	-		
4	Upgrading of Rural Access Road D2975 between Luphisi and Siphelanyane (14.5km)	Transport Infrastructure	Mbombela	Other fixed structures	12/Jan/11	30/Jun/13	-	12	120 919	115 810	9 799	5 441	-	-		
5	Upgrading of Rural Access Roads D3969 and D3974 between Kildare and Cunninghammoore (Rolle - Oakley Phase 2)(11km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	8/Jul/11	13/Dec/13	-	30	100 485	89 437	51 968	4 522	-	-		
6	Upgrading of Rural Access Roads D2915 and D2916 between Bundu and Machipe (13.4km)	Transport Infrastructure	Thembeisile Hani	Other fixed structures	8/Oct/12	13/Dec/13	-	24	69 390	67 587	44 897	3 123	-	-		
7	Upgrading of a Rural Access Road D281 between Volksrust and Daggakraal (12.42km)	Transport Infrastructure	Pixley ka Seme	Other fixed structures	12/Jan/17	13/Jul/18	-	-	93 163	5 437	-	-	-	9 886		
8	Upgrading of a Rural Access Road D2740 between Nokaneng and Senolelo (11.8km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	10/May/16	8/Nov/17	-	-	107 661	7 359	-	-	-	62 832		
9	Upgrading of Rural Access Road D2976 between Daantjie and Mpakeni (9.3km)	Transport Infrastructure	Mbombela	Other fixed structures	24/Jun/11	13/Dec/13	5	14	69 444	65 807	22 964	3 125	-	-		
10	Design: Upgrading of a Rural Access Road D3970 Jim Brown - Marite (8.32km) & Bridge on Marite river	Transport Infrastructure	Bushbuckridge	Other fixed structures	18/Nov/13	17/Nov/14	6	28	125 000	10 898	7 186	91 680	15 280	5 400		
11	Upgrading of Roads D1869 and D1870 between Marloth Park and Komatipoort (18.5 km)	Transport Infrastructure	Nkomazi	Other fixed structures	20/Jan/11	28/Sep/12	-	-	103 737	99 146	1 428	-	-	-		
12	Rehabilitation of Road D3928 between Green Valley and Moloro (6.8 km) (Including Repair of Flood damaged Bridge)	Transport Infrastructure	Bushbuckridge	Other fixed structures	9/May/13	8/Jul/14	3	124	60 880	45 602	45 602	15 278	2 740	-		
13	Design: Reconstruction of a Flood Damaged Culvert on road D2900, including repair of damaged sections of Road between between Numbi and Makhosana (10 km)	Transport Infrastructure	Mbombela	Other fixed structures	0/Jan/00	0/Jan/00	-	-	46 587	3 731	3 731	25 714	19 999	-		
14	Design: Upgrading of Road D2908 between Pieterskraal and Madubadaba Rd (via Majakaneng) (Near Kwalihanga (6 km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	0/Jan/00	0/Jan/00	-	-	61 427	10 386	5 984	-	28 510	24 438		
15	Design: Upgrading of a Rural Access Road D3968 between R40 Junction (near Bushbuckridge) and Merry Pebble (Phase 1) (10km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	0/Jan/00	0/Jan/00	-	-	103 433	12 717	6 517	-	56 561	35 994		
16	Design: Reconstruction of a Flood Damaged Culvert on road D2973 between Guytswakop and Clau Clau	Transport Infrastructure	Mbombela	Other fixed structures	0/Jan/00	0/Jan/00	1	-	17 675	1 823	1 823	7 569	7 569	713		
17	Design: Reconstruction of a Flood Damaged Culvert on road D2945 between Boschfontein and Gomora	Transport Infrastructure	Nkomazi	Other fixed structures	0/Jan/00	0/Jan/00	-	-	16 933	1 586	1 586	6 281	8 375	691		
18	Design: Reconstruction of a Flood Damaged Culvert on road D4392 in Dumphries	Transport Infrastructure	Bushbuckridge	Other fixed structures	0/Jan/00	0/Jan/00	-	-	10 187	1 583	1 583	-	8 217	387		
19	Reconstruction of a Flood Damaged Culvert on Road P168 / 1 between Ermelo and Lofthair	Transport Infrastructure	Msukaligwa	Other fixed structures	11/Mar/13	14/Aug/13	-	12	10 600	10 125	10 125	477	-	-		
20	Design: Reconstruction of a Flood Damaged Culvert on road D2944 in Magoeni and Upgrading of the Tonga Hospital Access road	Transport Infrastructure	Nkomazi	Other fixed structures	0/Jan/00	0/Jan/00	-	-	21 502	2 384	2 384	-	16 432	1 826		
21	Design: Upgrading of a Rural Access Road D545 (the Kruisfontein Road) between Dullstroom and Kruisfontein (15 km).	Transport Infrastructure	Thaba Chweu	Other fixed structures	1/Feb/14	1/Feb/15	15	57	98 101	16 838	16 838	78 072	4 415	-		
22	Design: Upgrading of a Rural Access Road D2909 between D2908 Junction (Morwe) and Paved End (near Dikwale) (2.88 km).	Transport Infrastructure	Dr JS Moroka	Other fixed structures	0/Jan/00	0/Jan/00	-	-	6 231	6 231	6 231	-	-	-		
23	Upgrading of Provincial Roads (Combined multi-year)	Transport Infrastructure	Various	Other fixed structures	1/Jul/15	30/Apr/16	-	-	87 000	-	-	-	92 777	62 000		
24	Construction of Bridges (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	1/Jul/15	30/Mar/17	-	-	-	-	-	-	-	6 000		
25	Design: Upgrading of a Rural Access Road D3968 between End of Phase 1 (near Merry Pebble) and Rolle (Phase 2) (11km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	9/Apr/15	7/Oct/16	-	-	6 739	6 739	6 739	-	-	-		
26																
Total : Upgrades and additions									364	1 649 994	891 523	286 492	247 142	260 875	210 166	
3. Rehabilitation, renovations and refurbishments																
1	Rehabilitation of Coal Haul Road P95/2 between the Gauteng Border South of Bronkhorstspuit and Delmas (17.9km)	Transport Infrastructure	Victor Khanye	Other fixed structures	Oct/12	Dec/13	-	284	149 788	143 123	104 546	6 740	-	-		
2	Rehabilitation of Road P95/1 between Limpopo Border and Verena (25,7km) Phase 1	Transport Infrastructure	Thembeisile Hani	Other fixed structures	Jul/13	Dec/15	9	158	284 233	69 184	58 289	108 577	81 433	12 790		
3	Rehabilitation of Coal Haul Road P50/1 between Ermelo and Morgenzon (40 km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/10	Feb/12	-	-	233 966	235 154	5 473	-	-	-		
4	Rehabilitation of Coal Haul Road D914 between P127/1 and R35 (South of Middelburg (16km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Jan/11	May/13	-	20	130 942	127 484	13 141	5 892	-	-		
5	Rehabilitation of Coal Haul Road P120/1 from eMalahleni to D914 (14km) (km 5.0 - 19.0)	Transport Infrastructure	Emalahleni	Other fixed structures	Jul/13	Jan/15	7	238	252 038	101 294	88 265	130 106	11 342	-		
6	Rehabilitation of Coal Haul Road P53/2 between Leandra and Standerton (P90/1)(30km)	Transport Infrastructure	Lekwa	Other fixed structures	Jan/11	Feb/14	-	139	194 634	192 148	34 698	8 759	-	-		

					Project Duration			Job Creation	Project Cost			Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		
3. Rehabilitation, renovations and refurbishments																
7	Rehabilitation of Coal Haul Road D1398 between D1555 (Amot PS) and Hendrina (26.5km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	May/11	Aug/13	-	68	210 546	220 769	43 122	9 475	-	-		
8	Rehabilitation of Coal Haul Road P52/3 between Kriel and Ogies (27 km)	Transport Infrastructure	Emalahleni	Other fixed structures	Apr/12	Jul/14	-	134	207 995	197 180	99 818	10 815	-	-		
9	Rehabilitation of Coal Haul Road Road P182/1 (R542) between P120/1 (van Dyksdriif) and R35 (13 km) (Phase 1)	Transport Infrastructure	Emalahleni	Other fixed structures	Jun/13	Dec/14	6	244	202 809	82 254	56 504	96 841	9 126	-		
10	Rehabilitation of Coal Haul Road D686 from Leeuwfontein past Kendal Power Station over R555 (P95/1) to N12 (14 km)	Transport Infrastructure	Victor Khanye	Other fixed structures	Jun/14	Nov/15	4	-	138 487	10 480	-	73 475	58 780	12 464		
11	Rehabilitation of Coal Haul Road P127/2 between Duvha Power Station (D614) and N4 (21 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Mar/13	Feb/15	16	258	160 000	74 397	67 485	75 603	7 200	-		
12	Rehabilitation of Sections of Road P8/1 between Mashishing and Bambi (Phase 1) (15km)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/14	Oct/15	6	-	125 000	-	-	59 688	59 688	5 625		
13	Rehabilitation of Road D2969 between Manzini and Swalala (3.8km)	Transport Infrastructure	Mbombela	Other fixed structures	Aug/13	Nov/14	2	53	43 921	22 180	19 558	22 370	1 976	-		
14	Design: Selective Rehabilitation of Coal Haul Road P30/3 between Tutuka Power Station and Standerton (16.1km) (km 22.5 - 38.6)	Transport Infrastructure	Lekwa	Other fixed structures	Apr/14	May/14	7	-	104 650	1 500	1 500	49 067	50 933	4 500		
15	Rehabilitation of Road D797 between D2940 (Tonga) and R571 Naas (14km)	Transport Infrastructure	Nkomazi	Other fixed structures	Mar/13	Jan/15	7	114	144 139	51 757	41 944	92 382	6 486	-		
16	Rehabilitation of Sections of Road P154/4 from P49/1 (N11) to D1398 between Middelburg and Wonderfontein (10.7 km) (Western Section)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Apr/15	Jun/16	-	44	131 084	11 084	-	-	100 148	25 037		
17	Design Review: Selective Rehabilitation of Coal Haul Road P26/4 between Ermelo and Breyten (19.5km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Apr/14	May/14	7	-	150 442	1 500	1 500	61 541	82 565	6 366		
18	Design Review: Rehabilitation of Coal Haul Road P29/1 between Ogies and Kendal (11 km)	Transport Infrastructure	Emalahleni	Other fixed structures	Apr/14	May/14	5	-	104 680	1 500	1 500	60 208	39 792	4 500		
19	Design: Rehabilitation of Road P17/6 (R538) Jerusalem to R40 at Casterbridge (16km). Also address drainage, pedestrian accommodation & road protection issues on entire road.	Transport Infrastructure	Mbombela	Other fixed structures	Jan/14	Sep/15	9	37	182 659	36 106	27 032	96 978	40 407	7 616		
20	Design: Rehabilitation of Road D481 between Embuleni Hospital towards Ekulindeni (Phase 1) (12km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Aug/14	Mar/15	-	-	138 611	12 999	6 517	-	63 075	63 075		
21	Design: Rehabilitation of D2967 (Including 0.5 km Section on Road D2969 and Improvement of a Bridge Structure between Manzini and Mgcobanweni (6.5 km)	Transport Infrastructure	Mbombela	Other fixed structures	Jan/00	Jan/00	-	-	4 459	4 459	4 459	-	-	-		
22	Design: Rehabilitation of Provincial roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Jan/00	Jan/00	4	-	54 000	-	-	15 000	12 000	12 000		
23	Design: Rehabilitation of Coal Haul roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Jul/14	Mar/17	2	-	55 000	-	-	10 000	15 000	15 000		
24	Rehabilitation of Provincial Roads (Combined multi-year)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Feb/16	Mar/17	-	-	275 000	-	-	-	-	225 000		
25	Rehabilitation of Coal Haul Roads (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Oct/14	Jun/17	9	-	-	-	-	94 775	404 000	700 000		
26	Design: Rehabilitation of Road P8/1 between Mashishing and Bambi (Phase 1) (15 km)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/14	Dec/15	1	-	9 000	1 000	1 000	7 000	-	-		
Total : Rehabilitation, renovations and refurbishments								953	2 442 482	729 165	371 939	835 218	951 177	1 081 183		
4. Maintenance and repairs																
1	Patching	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	49 210	290	-	40 000	40 000	55 000	57 750	60 638		
2	Culvert maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	10 417	48	-	4 400	4 400	5 000	5 250	5 513		
3	Side drain maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	19 222	33	-	3 000	3 000	3 000	3 150	3 308		
4	Shoulder maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 000	27	-	3 000	3 000	8 000	8 400	8 820		
5	Road signs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	9 600	45	-	5 000	5 000	12 000	12 600	13 230		
6	Road marking & Road studs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 750	62	-	4 900	4 900	11 000	11 550	12 128		
7	Guardrails	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	22 403	33	-	3 000	3 000	4 000	4 200	4 410		
8	Distance (km) markers	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	6 000	6	-	500	500	1 200	1 260	1 323		
9	Grass cutting	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 762	22	-	2 000	2 000	4 000	4 200	4 410		
10	Weed control	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 500	1	-	200	200	3 000	3 150	3 308		
11	Grading	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	39 086	58	-	16 014	16 014	30 000	31 500	33 075		
12	Fencing	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	348	29	-	2 000	2 000	2 500	2 625	2 756		
13	Gabions	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 519	36	-	2 000	2 000	2 500	2 625	2 756		
14	Cleaning of road reserves	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	8 000	27	-	3 000	3 000	3 000	3 150	3 308		
15	Fire Breaks	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 751	14	-	2 000	2 000	4 000	4 200	4 410		
16	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mkhondo Town.	Transport Infrastructure	Mkhondo	Other fixed structures	Oct/13	Oct/13	-	72	-	10 000	10 000	-	-	-		
17	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Emalahleni Town (esp P100/1.	Transport Infrastructure	eMalahleni	Other fixed structures	Oct/13	Oct/13	-	72	-	10 000	10 000	-	-	-		
18	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Mashishing Town.	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/13	Oct/13	-	54	-	7 500	7 500	-	-	-		
19	Municipal Support - Pothole patching, Repair, reseal of Selected Roads in Ermelo Town.	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/13	Oct/13	-	54	-	7 500	7 500	-	-	-		

					Project Duration			Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
4. Maintenance and repairs															
1	Patching	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	49 210	290	–	40 000	40 000	55 000	57 750	60 638	
2	Culvert maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	10 417	48	–	4 400	4 400	5 000	5 250	5 513	
3	Side drain maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	19 222	33	–	3 000	3 000	3 000	3 150	3 308	
4	Shoulder maintenance	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 000	27	–	3 000	3 000	8 000	8 400	8 820	
5	Road signs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	9 600	45	–	5 000	5 000	12 000	12 600	13 230	
6	Road marking & Road studs	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 750	62	–	4 900	4 900	11 000	11 550	12 128	
7	Guardrails	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	22 403	33	–	3 000	3 000	4 000	4 200	4 410	
8	Distance (km) markers	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	6 000	6	–	500	500	1 200	1 260	1 323	
9	Grass cutting	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	4 762	22	–	2 000	2 000	4 000	4 200	4 410	
10	Weed control	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 500	1	–	200	200	3 000	3 150	3 308	
11	Grading	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	39 086	58	–	16 014	16 014	30 000	31 500	33 075	
12	Fencing	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	348	29	–	2 000	2 000	2 500	2 625	2 756	
13	Gabions	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 519	36	–	2 000	2 000	2 500	2 625	2 756	
14	Cleaning of road reserves	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	8 000	27	–	3 000	3 000	3 000	3 150	3 308	
15	Fire Breaks	Transport Infrastructure	All	Other fixed structures	Apr/13	Mar/14	2 751	14	–	2 000	2 000	4 000	4 200	4 410	
16	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mkhondo Town.	Transport Infrastructure	Mkhondo	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
17	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Emalahleni Town n (esp P100/1.	Transport Infrastructure	eMalahleni	Other fixed structures	Oct/13	Oct/13	–	72	–	10 000	10 000	–	–	–	
18	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Mashishing Town.	Transport Infrastructure	Thaba Chweu	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	
19	Municipal Support - Pothole patching, Repair, reseal of Selected Roads In Ermelo Town.	Transport Infrastructure	Msukaligwa	Other fixed structures	Oct/13	Oct/13	–	54	–	7 500	7 500	–	–	–	
20	Emergency Patching and Special Maintenance of Coal Haul roads in Gert Sibande District	Transport Infrastructure	Various - Gert Sibande	Other fixed structures	Oct/13	Dec/13	22 368	303	–	41 798	41 798	25 000	31 650	33 391	
21	Emergency Patching and Special Maintenance of Coal Haul roads in Nkangala District	Transport Infrastructure	Various - Nkangala	Other fixed structures	Oct/13	Dec/13	22 368	302	–	41 727	41 727	25 000	31 650	33 391	
22	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/1 between Breyten and Chrissmeer (20.45km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Nov/13	Aug/14	–	35	6 381	6 381	6 381	–	–	–	
23	Reseal of Road P120/2 between P141/1 junction and P52/3 junction (Kriel) (12 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	28	7 350	5 107	5 107	–	–	–	
24	Fog Spray of Road P30/3 between P50/2 and D516 (Standerton towards Bethal) (21 km)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Nov/13	Aug/14	–	15	2 930	2 800	2 800	–	–	–	
25	Selective Reseal: (on reseal term contract) of Road D1398 between N4 Junction (near Kopermyne Colliery and D1555 Junction (km 6+ 030 and km 17+150) (9.12 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	–	8	6 309	1 454	1 454	–	–	–	
26	Selective Reseal: (on reseal term contract) of Road D1555 between D1398 Junction (near Anort Power Station) and D383 Junction (km 3+740 and km 9+570) (3.83 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	–	18	5 218	3 375	3 375	–	–	–	
27	Reseal of Coal Haul Road D1651 between Ch 0+000 and Ch 4+000 (Mafu Power Station and P52/3 Junction) (22 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	30	3 910	5 539	5 539	–	–	–	
28	Selective Reseal: (on reseal term contract) of Road D1955 between Ogies (via Klipspruit Colliery and N12 Junction (km 2+000 and km 3+430) (1.43 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	8	7 191	1 479	1 479	–	–	–	
29	Selective Reseal: (on reseal term contract) of Road D2229 between D454 Junction (near Siyathemba) and P4/3 Junction (via Crusher Power Station (km 6+020 and km 6+890) (0.87) 5km m)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	–	22	2 961	4 131	4 131	–	–	–	
30	Selective Reseal: (on reseal term contract) of Road D2225 between D1555 Junction (near Anort Colliery and D1398 Junction (via Rietkuil) (km 0+000 and km 6+340) (6.34 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	28	7 191	5 138	5 138	–	–	–	
31	Selective Reseal: (on reseal term contract) of Road D247 between D914 Junction and P182 / 1 Junction near Blinkpan (via Komati Power Station (km 0+000 and km 6+000) (6 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	26	7 191	4 834	4 834	–	–	–	
32	Selective Reseal: (on reseal term contract) of Road D2769 between P141/1 Junction and Greenside Colliery (via Kleinkopje-Klippen Dam (km 6+000 and km 12+660) (6.66 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	33	7 191	6 134	6 134	–	–	–	
33	Reseal of Coal Haul Road P132/1 between Ch 0+000 and Ch 7+500 (Kwezi Colliery and P53/1 Junction) (7.50 km)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Nov/13	Aug/14	–	38	20 000	6 999	6 999	–	–	–	
34	Selective Reseal: (on reseal term contract) of Road P141/1 between P29/1 Junction (near Tweefontein Colliery and D691 Junction (near Tavistock Colliery (km 2+000 and km 26+040) (6.43 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Nov/13	Aug/14	–	34	7 191	6 199	6 199	–	–	–	
35	Selective Reseal: (on reseal term contract) of Road P185/1 between P185/2 Junction and P90/1 Junction (via Evander) (km 25+970 and km 60+970) (5.22 km)	Transport Infrastructure	Govan Mbeki	Other fixed structures	Nov/13	Aug/14	–	28	1 513	5 196	5 196	–	–	–	
36	Reseal of Coal Haul Road P26/5 between Ch0+000 and Ch 28+500 (28.500 km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Nov/13	Aug/14	–	32	1 272	5 825	5 825	–	–	–	

					Project Duration			Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	
4. Maintenance and repairs															
37	Selective Reseal: (on reseal term contract) of Road P36/4 between R23 Junction (near Balfour) and D605 Junction (km 2+070 and km 6+900 (4.03 km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	-	20	6 246	3 715	3 715	-	-	-	
38	Selective Reseal: (on reseal term contract) of Road P49/1 between Eastlens and N4 and N11 Intersection (via Middle combined School) (km 0+000 and km 7+070 (7.09 km)	Transport Infrastructure	Steve Tshwabe	Other fixed structures	Nov/13	Aug/14	-	39	7 191	7 191	7 191	-	-	-	
39	Selective Reseal: (on reseal term contract) of Road P97/1 between D2514 Junction and D2117 Junction (km 10+000 and km 14+000 (4 km)	Transport Infrastructure	Pixley ka Seme	Other fixed structures	Jul/13	Mar/14	-	-	3 948	-	-	-	-	-	
40	Reseal: (on reseal term contract) of Road D3930 between Acomhoek and Cottondale (km 5+600 and km 11+780 (6.18 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Nov/13	Aug/14	-	35	6 526	6 526	6 526	-	-	-	
41	Light Reseal: (on reseal term contract) of Road D1837 between D2144 Junction (Near Komalport) and D2127 Junction (between km 25+000 and km 32+050) (7.05 km)	Transport Infrastructure	Nkomazi	Other fixed structures	Nov/13	Aug/14	-	36	6 598	6 598	6 598	-	-	-	
42	Light Reseal: (on reseal term contract) of Road D2943 between Mabondeni and Kamhushwa (between km 18+740 and km 23+000) (4.26 km)	Transport Infrastructure	Nkomazi	Other fixed structures	Nov/13	Aug/14	-	22	3 986	3 986	3 986	-	-	-	
43	Regravel of Road D2348 between Paved End (N3 Junction) and D605 (Near Rotlhabela primary school) (4.52km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Jun/13	Oct/13	-	7	1 243	1 243	1 243	-	-	-	
44	Regravel of Road D1016 between D1177 Junction (via Heana Primary School and P101 Junction (7.89km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Jun/13	Oct/13	-	14	2 580	2 580	2 580	-	-	-	
45	Regraveling / Grading of Road D2918 between Paved end and Gembokspruit (13.31 km)	Transport Infrastructure	Thembisile Hani	Other fixed structures	Jun/13	Oct/13	-	19	3 560	3 560	3 560	-	-	-	
46	Regraveling / Grading of Road D2910 between D2907 Junction (via Thulasizwe Lower Primary) and Paved end (5.49 km)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Jun/13	Oct/13	-	8	1 440	1 440	1 440	-	-	-	
47	Regraveling of Road D4416 between Hluukani and Dixi (10km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	13	2 448	2 448	2 448	-	-	-	
48	Regraveling of Road D4413 between Kazitha and Timbati (4km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	6	1 100	1 100	1 100	-	-	-	
49	Regraveling of Road D4409 between D4416 and Tivambati (5.28 km)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jun/13	Oct/13	-	8	1 452	1 452	1 452	-	-	-	
50	Regraveling of Road D2974 between Siphelenyane and Clau Clau (10 km)	Transport Infrastructure	Mbombela	Other fixed structures	Jun/13	Oct/13	-	15	2 750	2 750	2 750	-	-	-	
51	Regraveling of Road D236 between Barberton and KaMakshesh (8km)	Transport Infrastructure	Umjindi	Other fixed structures	Jun/13	Oct/13	-	12	2 250	2 250	2 250	-	-	-	
52	Bridge Maintenance - Ehlanzeni	Transport Infrastructure	Various - Ehlanzeni	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
53	Bridge Maintenance - Bohlabela	Transport Infrastructure	Various - Bohlabela	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
54	Bridge Maintenance - Nkangala	Transport Infrastructure	Various - Nkangala	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
55	Rehabilitation of Bridges - Gert Sibande	Transport Infrastructure	Various - Gert Sibande	Other fixed structures	Aug/13	Mar/14	7	9	-	500	500	1 000	1 055	3 000	
56	Road maintenance projects through special labour intensive methods, (EPWP) - Ehlanzeni South	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 367	927	-	17 393	17 393	15 000	15 825	16 695	
57	Road maintenance projects through special labour intensive methods, (EPWP) - Gert Sibande	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 243	843	-	15 386	15 386	15 000	15 825	16 695	
58	Road maintenance projects through special labour intensive methods, (EPWP) - Nkangala	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 658	1 124	-	18 331	18 331	15 000	15 825	16 695	
59	Road maintenance projects through special labour intensive methods, (EPWP) - Bohlabela	Transport Infrastructure	Various	Other fixed structures	Apr/13	Mar/14	1 326	899	-	16 391	16 391	15 000	15 825	16 695	
60	Road maintenance projects through special labour intensive methods, (CRDP in Nkomazi)	Transport Infrastructure	Nkomazi	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
61	Road maintenance projects through special labour intensive methods, (CRDP in Chief Albert Luthuli)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
62	Road maintenance projects through special labour intensive methods, (CRDP in Dr Pixley ka Seme)	Transport Infrastructure	Pixley ka Seme	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
63	Road maintenance projects through special labour intensive methods, (CRDP in Mkhondo)	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
64	Road maintenance projects through special labour intensive methods, (CRDP in Dipaleseng)	Transport Infrastructure	Dipaleseng	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
65	Road maintenance projects through special labour intensive methods, (CRDP in Thembisile Hani)	Transport Infrastructure	Thembisile Hani	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
66	Road maintenance projects through special labour intensive methods, (CRDP in Dr JS Moroka)	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-	
67	Siyantlela (Combined multi-year)	Transport Infrastructure	All	Other fixed structures	Apr/15	Mar/17	-	-	-	-	-	-	12 000	12 000	
68	Procure construction equipment and vehicles -Bohlabela District	Transport Infrastructure	All	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
69	Procure construction equipment and vehicles -Ehlanzeni District	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
70	Procure construction equipment and vehicles -Nkangala District	Transport Infrastructure	eMalaheni	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
71	Procure construction equipment and vehicles -Gert Sibande District	Transport Infrastructure	Mkhondo	Other fixed structures	Apr/13	Jun/13	2	-	-	7 500	7 500	5 000	5 275	8 000	
72	Procure construction equipment and vehicles (Multi-year)	Transport Infrastructure	All	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-	
73	Villages, Schools and Clinics access Roads in Mkhondo	Transport Infrastructure	Mkhondo	Other fixed structures	Jul/13	Jan/14	-	43	-	6 000	6 000	-	-	-	
74	Villages, Schools and Clinics access Roads in Bushbuckridge	Transport Infrastructure	Bushbuckridge	Other fixed structures	Jul/13	Jan/14	-	33	-	4 500	4 500	-	-	-	
75	Villages, Schools and Clinics access Roads in Dr Pixley ka Seme	Transport Infrastructure	Pixley ka Seme	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-	
76	Villages, Schools and Clinics access Roads in Chief Albert Luthuli	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-	

					Project Duration				Job Creation	Project Cost		Revised Budget	MTEF Estimates			
No.	Project Name	Programme	Local Municipality	Type Infrastructure	Date: Start	Date: Finish	Output in 2013/14	Jobs to be created (FTE) 2013/14	Total project cost R'000	Exp to date from prev yrs R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000		
4. Maintenance and repairs																
77	Villages, Schools and Clinics access Roads in Dr JS Moroka	Transport Infrastructure	Dr JS Moroka	Other fixed structures	Jul/13	Jan/14	-	25	-	3 500	3 500	-	-	-		
78	Villages, Schools and Clinics access Roads in Nkomazi	Transport Infrastructure	Nkomazi	Other fixed structures	Jul/13	Jan/14	-	17	-	2 400	2 400	-	-	-		
79	Villages, Schools and Clinics access Roads in Dipaleseng	Transport Infrastructure	Dipaleseng	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
80	Villages, Schools and Clinics access Roads Thembeile Hani	Transport Infrastructure	Thembeile Hani	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
81	Villages, Schools and Clinics access Roads in Msukaligwa	Transport Infrastructure	Msukaligwa	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
82	Villages, Schools and Clinics access Roads in eMalahleni	Transport Infrastructure	eMalahleni	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
83	Villages, Schools and Clinics access Roads in Thaba Chweu	Transport Infrastructure	Thaba Chweu	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
84	Villages, Schools and Clinics access Roads in Govan Mbeki	Transport Infrastructure	Govan Mbeki	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
85	Villages, Schools and Clinics access Roads in Steve Tshwete	Transport Infrastructure	Steve Tshwete	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
86	Villages, Schools and Clinics access Roads in Victor Khanye	Transport Infrastructure	Victor Khanye	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
87	Villages, Schools and Clinics access Roads in Lekwa	Transport Infrastructure	Lekwa	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
88	Villages, Schools and Clinics access Roads in Mbombela	Transport Infrastructure	Mbombela	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
89	Villages, Schools and Clinics access Roads in Umjindi	Transport Infrastructure	Umjindi	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
90	Villages, Schools and Clinics access Roads in a Municipality (Iba)	Transport Infrastructure	Thaba Chweu	Other fixed structures	Jul/13	Jan/14	-	13	-	1 800	1 800	-	-	-		
91	Municipal Support (Multi-year)	Transport Infrastructure	All	Other fixed structures	Apr/14	Mar/15	-	-	-	-	-	35 000	20 000	35 000		
92	Reseal (preventive maintenance) of Coal Haul Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Aug/14	Jan/15	375 000	42	-	7 653	7 653	75 000	79 125	83 477		
93	Selective Reseal: (on reseal term contract) of Road P120/1 between Tasbet Park and D1947 Junction (via Duvha Park) (km 3+330 and km 49+520 (12.98 km)	Transport Infrastructure	eMalahleni	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-		
94	Bridge Maintenance (Multi-year)	Transport Infrastructure	Various	Other fixed structures	Jan/00	Jan/00	-	-	-	-	-	-	-	-		
95	Emergency Repair, Drainage Repair and Slurry Seal of Coal Haul Road P107/2 (Breyten to N11) (15.47 km)	Transport Infrastructure	Msukaligwa	Other fixed structures	Nov/13	Aug/14	-	88	5 107	16 173	16 173	-	-	-		
96	Emergency Patchwork and Reseal of Coal Haul Road P50/2 between CH0+600 and Ch 27+330 (26.73 km)	Transport Infrastructure	Lekwa	Other fixed structures	Nov/13	Aug/14	-	56	1 454	10 249	10 249	-	-	-		
97	Emergency Patchwork and Reseal (Including repair of surface drainages structures) of Coal Haul Road D605 between Ch 2+000 and Ch 13+000 (11 km)	Transport Infrastructure	Dipaleseng	Other fixed structures	Nov/13	Aug/14	-	31	5 961	5 612	5 612	-	-	-		
98	Emergency Patchwork and Reseal (Including repair of surface drainages structures) of Coal Haul Road P53/2 between Ch 45+000 and Ch 70+000 (25 km)	Transport Infrastructure	Lekwa	Other fixed structures	Nov/13	Aug/14	-	21	6 134	3 836	3 836	-	-	-		
99	Emergency Patchwork and Reseal of Coal Haul Road P182/1 between Ch 15+500 and Ch 30+500; Ch 53+000 and Ch 61+000 (23 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	-	108	7 191	19 853	19 853	-	-	-		
100	Emergency Patchwork and Reseal of Coal Haul Road D914 between Ch 14+000 and Ch 17+500 (3.5 km)	Transport Infrastructure	Steve Tshwete	Other fixed structures	Nov/13	Aug/14	-	10	3 948	1 750	1 750	-	-	-		
101	Reseal (preventive maintenance) of NON-Coal Haul Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Nov/13	Jan/00	315 000	-	-	-	-	63 000	79 758	150 000		
102	ReGraveling (prev entive maintenance) of Gravel Roads (All projects)	Transport Infrastructure	Various	Other fixed structures	Jan/00	Jan/00	109	-	-	-	-	30 000	37 980	40 069		
103	Road maintenance projects through special labour intensive methods, (CRDP in Bushbuckridge)	Transport Infrastructure	Bushbuckridge	Other fixed structures	Apr/13	Mar/14	83	56	-	1 000	1 000	1 250	-	-		
104	Regravel of Road D2963 between Paved End (near Mfulamutze Primary School and D2961 Junction (Near Bhekimundvo primary school) (4.28 km)	Transport Infrastructure	Albert Luthuli	Other fixed structures	Jun/13	Oct/13	-	6	1 177	1 177	1 177	-	-	-		
Total : Maintenance and repairs								616	30 972	94 803	94 803	204 250	216 863	308 546		
GRAND TOTAL: Transport Infrastructure (Projects)								9 569	5 856 362	3 288 563	1 590 432	1 877 647	1 879 756	1 973 639		

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	57 615	73 963	76 870	111 886	140 137	135 791	118 198	123 636	130 189
MP301 Albert Luthuli	2 260	2 857	6 095	5 460	8 098	7 637	6 435	6 732	7 089
MP302 Msukaligwa	3 031	3 468	4 783	4 587	9 599	9 049	4 844	5 067	5 335
MP303 Mkhondo	396	2 155	–	5 790	–	9 158	6 114	6 395	6 734
MP304 Pixley Ka Seme	824	1 248	1 767	2 017	5 099	3 032	2 130	2 228	2 346
MP305 Lekwa	2 357	2 483	2 792	3 092	4 780	1 431	3 265	3 415	3 596
MP306 Dipaleseng	306	1 377	–	2 616	2 808	3 712	2 762	2 890	3 043
MP307 Govan Mbeki	3 693	4 117	6 269	8 369	7 654	7 456	8 838	9 244	9 734
MP311 Delmas	17	1 973	1 646	1 946	3 780	2 543	2 055	2 150	2 264
MP312 Emalahleni	4 072	1 063	4 930	9 405	7 567	4 080	9 932	10 389	10 940
MP313 Steve Tshwete	5 117	7 056	4 925	13 551	20 674	28 048	11 281	11 800	12 425
MP314 Emakhazeni	1 966	1 148	5 412	3 024	4 809	7 077	3 193	3 371	3 550
MP315 Thembisile	–	289	–	980	2 000	3 426	1 035	1 082	1 139
MP316 Dr JS Moroka	279	394	1 931	702	9 743	9 743	741	775	816
MP321 Thaba Chweu	–	3 995	4 629	4 929	7 000	6 056	5 206	5 444	5 732
MP322 Mbombela	14 138	18 791	17 147	18 781	19 500	14 679	22 192	23 182	24 411
MP323 Umjindi	139	154	1 708	1 378	4 765	–	1 501	1 570	1 654
MP324 Nkomazi	–	2 395	2 241	3 843	4 136	7 141	4 058	4 245	4 470
MP325 Bushbuckridge	19 020	19 000	10 595	21 416	18 125	11 523	22 615	23 656	24 910
Unallocated	–	–	–	–	–	–	–	–	–
Category C	110	–	–	–	–	4 751	–	–	–
DC30 Gert Sibande	–	–	–	–	–	–	–	–	–
DC31 Nkangala	–	–	–	–	–	–	–	–	–
DC32 Ehlanzeni	–	–	–	–	–	1 080	–	–	–
Unallocated	110	–	–	–	–	3 671	–	–	–
Total departmental transfers to local government	57 725	73 963	76 870	111 886	140 137	140 542	118 198	123 636	130 189

Community Safety, Security and Liaison

To be appropriated by Vote in 2014/15	R1 027 959 000
Statutory amount	R 1 980 000
Responsible Authority	MEC of Community Safety, Security and Liaison
Administering Department	Department of Community Safety, Security and Liaison
Accounting Officer	Deputy-Director - General

1. Overview

The department is mandated as per the constitution to maintain oversight over the South African police and to implement programmes to fight crime. The department is further mandated to implement programmes to ensure road safety education programmes thus promoting responsible public road usage by both pedestrians and vehicle drivers and to coordinate the provision of security services to protect assets and personnel of the provincial government.

The department is guided by the following vision and mission:

Vision

A safe, secure, crime and road accident free Mpumalanga Province

Mission statement

To improve community and road traffic safety through mass mobilization, oversee the performance of the police and provision of security services.

Strategic Goals and Objectives

Flowing from the departmental mandates and based on the strategic direction adopted the strategic goals and objectives were identified, which are extensively covered in the Annual Performance Plan of the department. These strategic goals are critical areas of organizational performance to the achievement of the mission of the department.

Strategic Goals	Strategic Objectives
Programme 1: Administration <ul style="list-style-type: none"> Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> To provide corporate support services to the department
Programme 2: Civilian Oversight <ul style="list-style-type: none"> Civilian oversight over the South African Police Service. 	<ul style="list-style-type: none"> To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters.
Programme 3: Crime Prevention and Community Police Relations <ul style="list-style-type: none"> Improved quality of life through eradication of crime. 	<ul style="list-style-type: none"> To coordinate and facilitate programmes aimed at reducing contact crime and establish and support institutional structures for community governance and participation
Programme 4: Transport Regulation <ul style="list-style-type: none"> Effective road traffic safety in the province 	<ul style="list-style-type: none"> To provide transport regulation and road safety in the province

Strategic Goals	Strategic Objectives
Programme 5: Security Management <ul style="list-style-type: none"> Effective investment in resources and systems for the delivery of quality services. 	<ul style="list-style-type: none"> To coordinate security services in the province

Legislative and other mandates

- The following are some of the policies the department make use of in its day-to-day administration.
- The Constitution of the Republic of South Africa Act, 1996
- South African Police Services Act No. 68 of 1995
- White Paper on Safety & Security, 1998
- The National Crime Prevention Strategy (NCPS) (1996)
- Control to Public Premises and Vehicles Act No. 53 of 1985
- Public Service Act 38 of 1999
- Promotion of Administrative Justice Act 3 of 2000 (Judicial Matters Amendment Act 42 of 2001)
- White Paper on Transformation of the Public Service, 1997
- Public Finance Management Act (PFMA) (as amended by Act 29 of 1999)
- The South African Police Service Act, 1995 (Act 68 of 1995)
- Civilian Secretariat for Police Act, 2011
- Independent Police Investigative Directorate Act, No 1 of 2011
- The White Paper on Safety and Security, 1999 – 2004
- Firearms Control Act, 2000
- Domestic Violence Act, 1998
- Child Care Act, 1983
- Criminal Procedure Act 1977
- The Public Finance Management Act, 1999 and regulations
- Labour Relations Act, 1995
- Basic Conditions of Employment Act, 1997
- Employment Equity Act, 1998
- Skills Development Act, 1998
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
- Promotion of Access to Information Act, 2000
- Preferential Procurement Policy Framework Act, 2001
- Electronic Communications and Transactions Act, 2002
- Regulation of Interception and Provision of Communication-Related Information Act, 2002
- State Information Technology Agency Act, 199
- The Criminal Law (Sexual Offences and Related Matters) Amendment Act, No. 32 of 2007
- SA National Policy Framework for Women's Empowerment & Gender Equality
- Mpumalanga Road Traffic Act , No 4 of 1998
- National Road Traffic Act, No 51 of 1977
- Criminal Procedures Act
- Road Traffic Act, No. 93 Of 1996
- Road Traffic Management Corporation Act, No.20 of 1999
- Administrative Adjudication of Road Traffic Offences, No.46 of 1998

Chapter 11 of the Constitution of the Republic of South Africa, 1996 defines the role of Provincial Government in policing as follows:

Section 206(2) provides that the national policing policy may make provision for different policies in respect of different provinces after taking into account the policing needs and priorities of these provinces. Section 206(3) determines that each province is entitled to:

- To monitor police conduct.
- To oversee the effectiveness and efficiency of the police service, including receiving reports on the police service.

- To promote good relations between the police and the community.
- To assess the effectiveness of visible policing.
- To liaise with the Cabinet member responsible for policing with respect to crime and policing in the province.

Section 206(4) further states that a provincial executive is responsible for policing functions vested in it by this chapter, assigned to it in terms of national legislation and allocated to it in the national policing policy.

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

The Department is directly responsible to lead Outcome 3 of the 12 Outcomes which says “All people in South Africa are and feel safe” Outcome 12: An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship.

As part of cooperative governance the Department further contributes to other outcomes which are led by different departments by implementing programmes that are in line with those outcomes. The outcomes are as follows:

- Outcome 1: Improve the quality of teaching and learning
- Outcome 4: Decent employment through inclusive growth
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all
- Outcome 9: A responsive, accountable, effective and efficient local government system

2. Review of the current financial year (2013/14)

The 2012/13 Provincial crime statistics have shown a decrease in contact crime which is characterised by crimes such as rape and assault common and GBH (Gross Bodily Harm). The department has implemented programmes to concretise potential victims and victims of crime not to create an environment that will make them susceptible to crime. The department has conducted audits of police stations to ensure the compliance to the Domestic Violence Act (116 Of 1998) so that the victims of domestic violence are handled with the necessary sensitivity they deserve. To improve accountability on service delivery on complaints raised by citizens, the department has started the implementation of computerized complaints management system. The system is also aimed at fast-tracking the complaints issues and improve service delivery.

The Department hosted a successful Safety and Security Summit during the year under review. The purpose of the summit was to deliberate on crime prevention strategies and combating of crime in the Province. This was collaborated effort with other security agencies to build effective partnerships in the fight against crime. The Department has succeeded to implement the programme on the 16 Days of activism on no violence against women and children in collaboration with various stakeholders with the aim of enhancing safety using an integrated approach.

The department has ensured that there is increased visibility of traffic officers in our road and that they have the necessary capacity and resources to function optimally. Traffic law enforcement operations and road safety programmes were enhanced to curb the scourge of road carnages. The department initiated the process of the establishment of a Traffic College in the Province. The first phase of the project was completed during the year under review.

The department was during the year under review given the additional responsibilities in the coordination of security services budget in the province by the Executive Council's decision. The department has for the period under review in this area of responsibility managed to ensure that payments to the service providers are made within the required 30 days, however during the 3rd quarter of the year the department started to experienced a strain in its budget to deal with security matters because most of the departments had under-budgeted for the service hence the amount that was transferred to the department was not adequate.

3. Outlook for the coming financial year (2014/15)

Despite the falling trends in contact crime in the province, there are still crime hotspots which cannot be ignored. The department will continue to implement crime awareness programmes to protect victims and potential victims of crime. The department will strengthen the monitoring of the implementation of the Domestic Violence Act. This will ensure that the existing gaps which lead to poor prosecution of alleged offenders are bridged. Above the annual evaluation of police stations, the department will make a determined focus on the evaluation of police clusters and provincial components to ensure that there is a realistic reflection of their capacity to support the local police station which is the coal face of service delivery of the South African Police Service.

The department will continue ensuring that our roads are safe. Traffic officers will be deployed in our roads with the belief that visible patrolling can play a role in reducing road accidents. The department will enhance its revenue collection strategy to ensure that all the collected revenue is credited to the Province. The department will continue to implement road safety education programmes especially in schools in order to raise responsible road users who will play an active role of reducing accidents in our roads. The department will continue to monitor the provision of security services to ensure that provincial resources and infrastructure is protected. Client departments will be actively involved in ensuring that required services are prioritised.

4. Receipts and financing

The following sources of funding are used for the Vote: 09

4.1. Summary of receipts

Table 9.1: Summary of receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	737 413	787 999	844 327	840 929	1 103 729	1 103 729	1 025 379	1 022 017	978 263
Conditional grants	–	196	522	819	819	819	2 580	–	–
<i>Social Sector Expanded Public Works Programme</i>	–	196	522	819	819	819	2 580	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	737 413	788 195	844 849	841 748	1 104 548	1 104 548	1 027 959	1 022 017	978 263
Total payments	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263
Surplus/(deficit) before financing	–	–	–	–	–	8 382	–	–	(0)
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	8 382	–	–	(0)

4.2. Departmental receipts collection

Table 9.2: Departmental receipts: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Sales of goods and services other	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	33 567	23 516	21 354	67 588	67 588	54 195	71 342	75 097	79 077
Interest, dividends and rent on land	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Sales of capital assets	11	77	161	10	10	189	–	–	–
Transactions in financial assets and liabilities	126	80	5 445	17	17	46	17	–	–
Total departmental receipts	297 425	288 664	372 547	485 252	485 252	435 242	509 714	535 683	562 776

5. Payment summary

5.1. Key assumptions

The following are the key assumptions of the department that form part of the basis in developing the budget:

- Render political and administrative support to the department.
- Co-ordinate Social Crime prevention and community policing programs and projects.
- Monitor and evaluate the delivery of service by the South African Police Service.
- Implementation of transport regulation programmes
- Coordinate and monitor the provision of the Security Services.

5.2. Programme summary

Table 9.3: Summary of payments and estimates: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Administration	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514
Civilian Oversight	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078
Crime Prevention and Community F	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452
Transport Regulation	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802
Security Management	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417
Total payments and estimates:	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

5.3. Summary of economic classification

Table 9.4: Summary of provincial payments and estimates by economic classification: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	712 106	767 704	818 844	809 858	1 072 598	1 067 201	908 294	895 067	950 629
Compensation of employees	283 193	311 311	319 313	349 007	344 809	340 093	376 940	406 718	438 849
Goods and services	428 913	456 393	499 531	460 851	727 789	727 108	531 354	488 349	511 780
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	332	1 871	2 316	1 500	1 560	1 960	3 000	–	1 326
Provinces and municipalities	–	–	–	–	–	51	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	332	1 871	2 316	1 500	1 560	1 909	3 000	–	1 326
Payments for capital assets	24 871	18 620	23 689	30 390	30 390	27 005	116 665	126 950	26 308
Buildings and other fixed structures	–	–	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Machinery and equipment	24 856	18 225	3 175	5 390	5 390	2 840	6 783	12 215	6 308
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	395	15 591	–	–	–	–	–	–
Payments for financial assets	104	–	–	–	–	–	–	–	–
Total economic classification:	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

The budget allocated to the department has been distributed proportional to the five departmental programmes. A large portion of the budget amounting to R453.7 million is allocated in the programme for the Transport Regulation while Security management received R419.9 million, Civilian Oversight received the least of R12.3 million and Crime Prevention and Community Police Relations received R443 million. Compensation of employees is provided at R376.9 million, goods

and services at R531.3 million. The total payments allocated for capital assets have increased to R116.6 million.

5.4. Infrastructure payments

Table 9.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New infrastructure assets	-	-	-	-	-	-	109 882	114 736	119 851
Existing infrastructure assets	-	-	-	-	-	-	-	-	-
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	109 882	114 736	119 851
<i>Current Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital Infrastructure</i>	-	-	-	-	-	-	109 882	114 736	119 851

5.5. Departmental Public-Private Partnership (PPP) projects

Not applicable.

5.6. Transfers

5.6.1 Transfers to local government

Table 9.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	51	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	-	-	-	51	-	-	-

The department have paid motor government vehicles licenses.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

The purpose of the programme is to provide the overall management and administrative support of the department.

The strategic objective for the programme is "To provide corporate support services to the department".

Table 9.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Office of MEC	5 267	5 436	5 443	5 906	5 906	6 336	6 856	6 930	7 303
Office of HOD	2 874	3 626	2 575	3 078	2 746	2 715	3 088	3 667	3 861
Financial Management	48 684	48 453	38 656	56 553	75 480	75 027	62 777	54 768	54 198
Corporate Services	24 206	28 251	32 424	38 578	33 803	31 486	39 221	38 110	40 108
Legal Services	1 846	1 933	3 793	4 214	3 620	3 265	3 601	3 058	5 044
Total payments and estimates	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

Table 9.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	80 388	84 510	82 145	105 839	119 065	116 689	112 293	103 423	107 904
Compensation of employees	36 617	41 264	49 670	58 388	57 130	55 121	60 480	64 941	67 417
Goods and services	43 771	43 246	32 475	47 451	61 935	61 568	51 813	38 482	40 487
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	174	124	–	–	307	500	–	150
Provinces and municipalities	–	–	–	–	–	51	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	174	124	–	–	256	500	–	150
Payments for capital assets	2 385	3 015	622	2 490	2 490	1 833	2 750	3 110	2 460
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	2 750	3 110	2 460
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	15	395	–	–	–	–	–	–	–
Payments for financial assets	104	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

6.1.2 Service Delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.2. Programme 2: Civilian Oversight

6.2.1 Description and objectives

This programme is responsible to oversee the performance of the South African Police Service in the Province, facilitate the management of complaints against the police and to conduct research on any police related matters.

The strategic objective for the programme is “To promote service excellence through monitoring and evaluation of SAPS performance and develop policy interventions through research on policing matters”.

Table 9.9: Summary of payments and estimates: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Policy and Research	3 352	3 306	5 154	5 292	5 292	2 830	4 217	5 880	6 192
Monitoring and Evaluation	4 711	5 223	5 251	5 413	5 413	6 741	8 132	9 546	9 886
Total payments and estimates	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

Table 9.10: Summary of provincial payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	7 817	7 996	7 876	10 505	10 505	9 571	12 249	15 321	15 967
Compensation of employees	5 099	3 979	5 391	7 989	7 989	7 371	8 454	11 328	11 660
Goods and services	2 718	4 017	2 485	2 516	2 516	2 200	3 795	3 993	4 307
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	191	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	191	–	–	–	–	–	–	–
Payments for capital assets	246	342	2 529	200	200	–	100	105	111
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	246	342	30	200	200	–	100	105	111
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	2 499	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

6.2.2 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.3. Programme 3: Crime Prevention and Community Policing

6.3.1 Description and objectives

The purpose of the programme is to provide integrated social crime prevention programmes for safer communities and to provide for participation and involvement of communities in social crime prevention initiatives and to further strengthen the relations between communities and the police.

The strategic objective for the programme is “To coordinate and facilitate programmes aimed at reducing contact crime and establish institutional structures for community governance and participation”.

Table 9.11: Summary of payments and estimates: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Crime Prevention	24 130	32 379	15 975	19 297	15 761	14 057	20 389	23 442	24 684
Community Police Relations	15 807	15 882	17 041	22 063	20 364	19 110	23 952	24 471	25 768
Total payments and estimates	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

Table 9.12: Summary of provincial payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	39 331	47 282	32 865	41 110	35 875	33 003	44 341	47 913	50 452
Compensation of employees	24 783	27 381	21 940	27 975	25 542	23 328	26 555	31 472	33 140
Goods and services	14 548	19 901	10 925	13 135	10 333	9 675	17 786	16 441	17 312
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155	674	108	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	155	674	108	–	–	–	–	–	–
Payments for capital assets	451	305	43	250	250	164	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	451	305	43	250	250	164	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

5.4.3. Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.4. Programme 4: Transport Regulation

6.4.1 Description and objectives

The programme has its focus on the provision of transport regulation services through implementing programmes for: safety engineering, road safety education, traffic administration and licensing of vehicles and drivers and to monitor load control in public roads.

The strategic objective for the programme is “To provide transport regulation and safety in the province”.

Table 9.13: Summary of payments and estimates: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme Support	1 502	1 519	1 511	1 730	1 730	1 779	1 781	1 868	1 967
Safety Engineering	3 252	2 654	3 385	3 950	3 950	3 746	4 128	4 330	4 559
Traffic Law Enforcement	194 929	210 027	236 649	233 955	232 955	231 200	344 986	355 074	277 804
Road Safety Education	33 829	25 580	27 251	29 288	26 848	25 839	31 370	36 054	37 965
Transport Admin and Licensing	28 642	24 228	42 354	36 710	32 310	31 187	32 068	39 146	41 221
Overload Control	16 784	23 801	13 609	18 000	17 800	21 002	21 428	23 064	24 286
Total payments and estimates	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

Table 9.14: Summary of provincial payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	257 037	272 296	302 275	294 683	286 583	288 092	319 446	335 801	362 889
Compensation of employees	215 774	234 145	237 215	248 365	248 365	248 792	275 813	291 599	318 863
Goods and services	41 263	38 151	65 060	46 318	38 218	39 300	43 633	44 202	44 026
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	177	729	2 078	1 500	1 560	1 653	2 500	–	1 176
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	177	729	2 078	1 500	1 560	1 653	2 500	–	1 176
Payments for capital assets	21 724	14 784	20 406	27 450	27 450	25 008	113 815	123 735	23 737
Buildings and other fixed structures	–	–	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Machinery and equipment	21 724	14 784	2 391	2 450	2 450	843	3 933	9 000	3 737
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	13 092	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

6.4.2 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

6.5. Programme 5: Security Management

6.5.1 Description and objectives

The programme has its focus on the coordination the provision of security services through inspections and audits conducted on security service providers, principal residences and government properties.

The strategic objective for the programme is “To coordinate security services in the province”.

Table 9.15: Summary of payments and estimates: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme Support	–	–	–	–	–	–	–	–	–
Provincial Security Operation	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417
Total payments and estimates	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

Table 9.16: Summary of provincial payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	327 533	355 620	393 683	357 721	620 570	619 846	419 965	392 609	413 417
Compensation of employees	920	4 542	5 097	6 290	5 783	5 481	5 638	7 378	7 769
Goods and services	326 613	351 078	388 586	351 431	614 787	614 365	414 327	385 231	405 648
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	103	6	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	103	6	–	–	–	–	–	–
Payments for capital assets	65	174	89	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	65	174	89	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

The programme for Security Management has the second highest budget of R419.9 million, Most of the budget will go towards the payment of Security services with the budget of R412.6 million, and the rest is distributed between Compensation of Employees and Goods and Services.

6.1.1 Service delivery measure

For the planned outputs refer to the Annual Performance Plan for 2014/15

7. Other programme information

7.1. Personnel numbers and cost

Table 9.17: Personnel numbers and costs 1: Community Safety, Security And Liaison

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	150	154	163	175	178	177	179
Programme 2: Civilian Oversight	14	13	18	24	24	25	25
Programme 3: Crime Prevention and Community Safety	565	574	585	579	605	617	667
Programme 4: Transport Regulation	993	1 037	1 045	1 310	1 330	1 360	1 378
Programme 5: Security Management	2	17	18	19	19	20	21
Total provincial personnel numbers	1 724	1 795	1 829	2 107	2 156	2 199	2 270
Total departmental personnel cost (R thousand)	283 193	311 311	319 313	340 093	376 940	406 718	438 849
Unit cost (R thousand)	164	173	175	161	175	185	193

Table 9.17: Summary of departmental personnel numbers and costs: Community Safety, Security And Liaison

Outcome				Revised estimate 2013/14	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12		2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	1 725	1 796	1 830	2 108	2 157	2 200	2 271
Personnel cost (R thousands)	283 193	311 311	319 313	340 093	376 940	406 718	438 849
Human resources component							
Personnel numbers (head count)	56	56	69	69	69	69	69
Personnel cost (R thousands)	14 393	14 873	9 671	10 966	10 977	10 985	10 994
Head count as % of total for department	0.03	0.03	0.04	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.05	0.05	0.03	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	44	48	56	58	65	65	66
Personnel cost (R thousands)	15 373	12 563	19 633	23 572	24 812	26 118	27 493
Head count as % of total for department	0.03	0.03	0.03	0.03	0.03	0.03	0.03
Personnel cost as % of total for departmer	0.05	0.04	0.06	0.07	0.07	0.06	0.06
Full time workers							
Personnel numbers (head count)	1 725	1 284	1 292	1 404	1 446	1 479	1 540
Personnel cost (R thousands)	283 193	303 017	309 952	328 093	364 340	393 422	424 853
Head count as % of total for department	1.00	0.71	0.71	0.67	0.67	0.67	0.68
Personnel cost as % of total for departmer	1.00	0.97	0.97	0.96	0.97	0.97	0.97
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	–	512	538	704	711	721	731
Personnel cost (R thousands)	–	8 294	9 361	12 000	12 600	13 296	13 996
Head count as % of total for department	–	0.29	0.29	0.33	0.33	0.33	0.32
Personnel cost as % of total for departmer	–	0.03	0.03	0.04	0.03	0.03	0.03

7.2. Training

Table 9.19(a): Payments on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration	712	916	-	1 031	1 031	1 031	1 041	1 051	1 062
Subsistence and travel	462	703	-	710	710	710	715	720	725
Payments on tuition	250	213	-	321	321	321	326	331	337
Other	-	-	-	-	-	-	-	-	-
Programme 2: Civilian Oversight	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 3: Crime Prevention and	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 4: Transport Regulation	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Programme 5: Security Management	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	712	916	-	1 031	1 031	1 031	1 041	1 051	1 062

Table 9.19(b): Information on training: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	1 725	1 796	1 830	-	-	2 108	2 157	2 200	2 271
Number of personnel trained	175	176	201	211	211	211	214	215	218
of which									
Male	77	77	90	99	99	99	100	101	103
Female	98	99	111	112	112	112	114	114	115
Number of training opportunities	24	30	30	31	31	31	32	33	33
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	24	30	30	31	31	31	32	33	33
Seminars	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	3	6	9	10	10	10	11	12	13
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-

Annexures to Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	237 459	238 937	309 287	370 880	370 880	338 928	389 424	408 895	430 566
Sales of goods and services other	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Sales of goods and services produced	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Sales by market establishments	23 015	25 562	34 516	24 827	24 827	24 841	25 855	27 401	28 843
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Other	-	25 116	-	24 657	24 657	24 657	25 680	27 216	28 658
Commission insurance	107	144	-	85	85	85	85	90	90
Dwellings	-	302	-	85	85	85	90	95	95
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ex)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	33 567	23 516	21 354	67 588	67 588	54 195	71 342	75 097	79 077
Interest, dividends and rent on land	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Interest	3 247	492	1 784	21 930	21 930	17 043	23 076	24 290	24 290
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	11	77	161	10	10	189	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11	77	161	10	10	189	-	-	-
Financial transactions in assets and liabilities	126	80	5 445	17	17	46	17	-	-
Total departmental receipts	297 425	288 664	372 547	485 252	485 252	435 242	509 714	535 683	562 776

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	712 106	767 704	818 844	809 858	1 072 598	1 067 201	908 294	895 067	950 629
Current payments									
Compensation of employees	283 193	311 311	319 313	349 007	344 809	340 093	376 940	406 718	438 849
Salaries and wages	244 090	266 783	273 166	297 319	293 130	288 367	320 627	344 858	374 478
Social contributions	39 103	44 528	46 147	51 688	51 679	51 726	56 313	61 860	64 371
Goods and services	428 913	456 393	499 531	460 851	727 789	727 108	531 354	488 349	511 780
Administrative fees	74	36	256	—	(3)	53	293	290	290
Advertising	4 141	4 294	3 369	2 907	1 961	2 922	3 878	4 700	5 369
Assets less than the capital value	1 700	1 163	1 325	2 018	1 665	1 100	2 000	1 410	1 487
Audit cost: External	1 639	1 918	3 300	2 000	2 000	2 321	3 000	2 000	3 000
Bursaries: Employees	—	—	18	—	—	—	—	—	—
Catering: Departmental agencies	1 138	1 278	1 198	1 583	1 313	1 003	1 786	2 469	2 585
Communication (G&S)	7 353	5 774	5 603	4 088	3 468	6 960	4 338	2 828	3 103
Computer services	3 042	3 837	2 555	2 853	2 845	4 519	2 140	4 140	4 352
Consultants and professional services	4 768	9 065	2 589	8 332	5 547	908	519	340	406
Consultants and professional services	—	9	—	—	—	—	—	—	—
Consultants and professional services	—	188	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	55	42	131	420	255	274	660	1 296	1 700
Contractors	2 260	1 779	2 861	13 087	12 718	4 161	6 097	7 026	6 866
Agency and support / outside services	8 401	6 288	3 330	3 219	1 752	3 045	5 950	5 869	6 217
Entertainment	10	—	—	1 400	1 400	—	—	—	—
Fleet services (including goods and services)	17 508	16 928	30 547	12 671	32 402	30 604	16 733	7 674	14 172
Housing	18	—	—	—	—	—	—	—	—
Inventory: Clothing materials	8	—	—	—	(300)	1 920	6 580	3 900	1 000
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	167	286	181	304	264	42	239	306	317
Inventory: Fuel, oil and gas	1	13	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	73	—	—	—	—	—	—	—
Inventory: Materials and supplies	314	456	126	3 812	3 812	20	2 200	1 700	1 610
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	205	—	—	—	—	—	—	—	—
Consumable supplies	5 896	7 247	2 541	3 604	3 525	2 550	3 280	2 822	3 196
Consumable: Stationery, printing and reprographics	4 017	3 300	3 309	2 895	571	4 630	3 700	3 440	4 050
Operating leases	2 477	3 307	6 786	9 811	9 811	7 304	7 889	9 901	702
Property payments	328 006	352 013	389 960	349 937	613 293	615 337	416 694	383 835	404 451
Transport provided: Departmental agencies	1 029	1 157	837	861	692	1 107	1 100	1 111	1 170
Travel and subsistence	28 274	27 776	32 972	26 418	23 092	28 359	31 528	29 327	31 879
Training and development	1 922	1 071	453	3 500	1 500	3 108	4 040	4 630	5 516
Operating payments	2 209	2 961	2 425	2 722	2 722	3 060	3 550	2 998	3 702
Venues and facilities	2 281	4 134	2 854	2 409	1 484	1 801	3 160	4 337	4 641
Rental and hiring	—	—	5	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	332	1 871	2 316	1 500	1 560	1 960	3 000	—	1 326
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	51	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	51	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	332	1 871	2 316	1 500	1 560	1 909	3 000	—	1 326
Social benefits	332	1 871	2 316	1 500	1 560	1 909	3 000	—	1 326
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	24 871	18 620	23 689	30 390	30 390	27 005	116 665	126 950	26 308
Buildings and other fixed structures	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Buildings	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	24 856	18 225	3 175	5 390	5 390	2 840	6 783	12 215	6 308
Transport equipment	15 327	9 426	1 389	—	—	—	4 988	4 945	1 050
Other machinery and equipment	9 529	8 799	1 786	5 390	5 390	2 840	1 795	7 270	5 258
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15	395	15 591	—	—	—	—	—	—
Payments for financial assets	104	—	—	—	—	—	—	—	—
Total economic classification: Pr	737 413	788 195	844 849	841 748	1 104 548	1 096 166	1 027 959	1 022 017	978 263

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	80 388	84 510	82 145	105 839	119 065	116 689	112 293	103 423	107 904
Compensation of employees	36 617	41 264	49 670	58 388	57 130	55 121	60 480	64 941	67 417
Salaries and wages	31 712	36 139	43 633	50 535	49 286	47 255	52 093	55 913	58 128
Social contributions	4 905	5 125	6 037	7 853	7 844	7 866	8 387	9 028	9 289
Goods and services	43 771	43 246	32 475	47 451	61 935	61 568	51 813	38 482	40 487
Administrative fees	74	36	92	—	(3)	53	83	90	90
Advertising	2 026	1 978	1 328	1 600	1 456	1 016	1 678	1 600	2 104
Assets less than the capital value	220	144	561	810	732	186	470	480	483
Audit cost: External	1 639	1 918	3 300	2 000	2 000	2 321	3 000	2 000	3 000
Bursaries: Employees	—	—	18	—	—	—	—	—	—
Catering: Departmental agencies	487	555	393	550	280	293	690	580	606
Communication (G&S)	5 967	4 645	4 432	2 373	2 353	6 004	1 696	415	583
Computer services	44	360	114	132	124	487	140	140	140
Consultants and professional services	—	—	1 672	1 800	1 415	808	489	340	406
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	55	42	79	420	355	249	560	696	1 600
Contractors	207	132	144	210	160	14	200	250	350
Agency and support / outside services	730	395	95	480	350	36	300	250	300
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including depreciation)	17 259	16 923	—	12 671	32 402	30 175	16 733	7 674	14 172
Housing	18	—	—	—	—	—	—	—	—
Inventory: Clothing materials	8	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	124	182	123	203	183	39	80	110	112
Inventory: Fuel, oil and gas	—	1	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	12	—	—	1	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	199	355	220	624	550	487	550	520	626
Consumable: Stationery, printing	473	771	698	892	678	1 010	650	707	826
Operating leases	2 477	3 307	6 786	9 811	9 811	7 304	7 889	9 901	702
Property payments	757	630	2 687	—	—	2 044	4 000	1 640	2 000
Transport provided: Departmental agencies	47	71	46	61	61	—	—	—	—
Travel and subsistence	6 706	7 864	8 325	6 145	4 669	7 591	8 467	5 963	6 381
Training and development	1 173	988	218	3 500	1 500	101	2 740	3 530	4 300
Operating payments	2 159	937	679	2 622	2 622	1 160	950	1 100	1 205
Venues and facilities	922	1 012	453	547	237	189	448	496	501
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	174	124	—	—	307	500	—	150
Provinces and municipalities	—	—	—	—	—	51	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	51	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	51	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	174	124	—	—	256	500	—	150
Social benefits	—	174	124	—	—	256	500	—	150
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 385	3 015	622	2 490	2 490	1 833	2 750	3 110	2 460
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	2 750	3 110	2 460
Transport equipment	—	—	—	—	—	—	1 550	—	—
Other machinery and equipment	2 370	2 620	622	2 490	2 490	1 833	1 200	3 110	2 460
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	15	395	—	—	—	—	—	—	—
Payments for financial assets	104	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	82 877	87 699	82 891	108 329	121 555	118 829	115 543	106 533	110 514

Table B.3(b): Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	7 817	7 996	7 876	10 505	10 505	9 571	12 249	15 321	15 967
Compensation of employees	5 099	3 979	5 391	7 989	7 989	7 371	8 454	11 328	11 660
Salaries and wages	4 549	3 259	4 606	6 616	6 616	5 989	6 382	8 855	9 054
Social contributions	550	720	785	1 373	1 373	1 382	2 072	2 473	2 607
Goods and services	2 718	4 017	2 485	2 516	2 516	2 200	3 795	3 993	4 307
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	15	80	11	40	40	20	50	50	53
Assets less than the capital value	121	18	49	45	45	—	40	39	41
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	38	10	144	45	45	2	46	47	49
Communication (G&S)	90	102	64	53	53	77	54	100	106
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	363	—	33	33	—	30	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	92	—	157	105	105	19	386	603	587
Agency and support / outside services	5	184	228	518	518	—	60	381	401
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	10	6	10	15	15	—	45	52	54
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	2	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	7	25	26	65	65	20	80	65	68
Consumable: Stationery, printing and reprographics	42	58	64	60	60	57	80	70	74
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 914	2 694	1 629	1 287	1 287	1 837	2 539	2 081	2 341
Training and development	46	—	19	—	—	—	—	—	—
Operating payments	—	61	27	—	—	154	—	—	—
Venues and facilities	338	414	57	250	250	14	385	505	532
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	191	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	191	—	—	—	—	—	—	—
Social benefits	—	191	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	246	342	2 529	200	200	—	100	105	111
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	246	342	30	200	200	—	100	105	111
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	246	342	30	200	200	—	100	105	111
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	2 499	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	8 063	8 529	10 405	10 705	10 705	9 571	12 349	15 426	16 078

Table B.3(c): Payments and estimates by economic classification: Crime Prevention and Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	39 331	47 282	32 865	41 110	35 875	33 003	44 341	47 913	50 452
Compensation of employees	24 783	27 381	21 940	27 975	25 542	23 328	26 555	31 472	33 140
Salaries and wages	23 460	25 330	20 217	25 871	23 438	21 221	24 283	29 026	30 564
Social contributions	1 323	2 051	1 723	2 104	2 104	2 107	2 272	2 446	2 576
Goods and services	14 548	19 901	10 925	13 135	10 333	9 675	17 786	16 441	17 312
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	1 997	2 236	1 180	1 267	465	1 042	1 750	2 050	2 159
Assets less than the capital value	118	140	37	63	(12)	29	50	55	58
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	121	267	-	80	80	29	80	740	779
Communication (G&S)	349	279	158	570	520	253	1 097	467	492
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	903	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	412	1 258	762	1 900	1 781	860	2 311	2 981	3 139
Agency and support / outside services	4 889	5 656	2 336	2 171	1 334	2 296	2 790	3 788	3 989
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	1	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	2 580	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	31	76	11	62	42	-	62	65	68
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher fees	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfaces	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	159	27	14	70	65	202	120	120	126
Consumable: Stationery, printing and reprographics	156	292	121	120	10	161	140	141	148
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental accounts	982	1 086	582	800	631	865	800	811	854
Travel and subsistence	4 804	5 005	3 204	4 360	3 860	2 775	4 726	3 637	3 830
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	1 333	271	100	100	192	300	300	316
Venues and facilities	530	2 245	1 346	1 572	1 457	971	980	1 286	1 354
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	155	674	108	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	155	674	108	-	-	-	-	-	-
Social benefits	155	674	108	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	451	305	43	250	250	164	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	451	305	43	250	250	164	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	451	305	43	250	250	164	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	39 937	48 261	33 016	41 360	36 125	33 167	44 341	47 913	50 452

Table B.3(d): Payments and estimates by economic classification: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	257 037	272 296	302 275	294 683	286 583	288 092	319 446	335 801	362 889
Compensation of employees	215 774	234 145	237 215	248 365	248 365	248 792	275 813	291 599	318 863
Salaries and wages	183 593	198 183	200 314	208 795	208 795	209 211	233 082	244 602	269 928
Social contributions	32 181	35 962	36 901	39 570	39 570	39 581	42 731	46 997	48 935
Goods and services	41 263	38 151	65 060	46 318	38 218	39 300	43 633	44 202	44 026
Administrative fees	—	—	164	—	—	—	210	200	200
Advertising	103	—	830	—	—	844	400	1 000	1 053
Assets less than the capital value	1 220	850	675	1 030	830	885	1 390	765	830
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	465	402	614	818	818	624	900	1 030	1 074
Communication (G&S)	929	695	921	1 017	467	586	1 451	1 770	1 842
Computer services	2 992	3 477	2 441	2 721	2 721	4 032	2 000	4 000	4 212
Consultants and professional services	4 768	8 702	14	6 499	4 099	100	—	—	—
Consultants and professional services	—	9	—	—	—	—	—	—	—
Consultants and professional services	—	188	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	52	—	(100)	25	100	600	100
Contractors	1 549	389	1 798	10 872	10 672	3 268	3 200	3 192	2 790
Agency and support / outside services	2 777	50	671	—	(500)	693	2 800	1 400	1 474
Entertainment	10	—	—	1 400	1 400	—	—	—	—
Fleet services (including goods and services)	249	4	30 547	—	—	429	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	(300)	1 920	4 000	3 900	1 000
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	22	37	17	17	—	52	72	76
Inventory: Fuel, oil and gas	1	12	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	—	73	—	—	—	—	—	—	—
Inventory: Materials and services	314	454	114	3 812	3 812	19	2 200	1 700	1 610
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	205	—	—	—	—	—	—	—	—
Consumable supplies	5 531	6 840	2 254	2 805	2 805	1 831	2 480	2 077	2 333
Consumable: Stationery, printing and reprographics	3 335	2 090	2 393	1 782	(218)	3 368	2 780	2 480	2 958
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	984	1 597	27	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	209	—	—	242	300	300	316
Travel and subsistence	14 623	11 200	18 798	13 545	12 195	15 367	14 643	15 008	16 549
Training and development	687	83	216	—	—	3 007	1 300	1 100	1 216
Operating payments	50	599	1 335	—	—	1 448	2 180	1 598	2 181
Venues and facilities	471	415	945	—	(500)	612	1 247	2 010	2 211
Rental and hiring	—	—	5	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Social benefits	177	729	2 078	1 500	1 560	1 653	2 500	—	1 176
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	21 724	14 784	20 406	27 450	27 450	25 008	113 815	123 735	23 737
Buildings and other fixed structures	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Buildings	—	—	4 923	25 000	25 000	24 165	109 882	114 735	20 000
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	21 724	14 784	2 391	2 450	2 450	843	3 933	9 000	3 737
Transport equipment	15 327	9 426	1 389	—	—	—	3 438	4 945	1 050
Other machinery and equipment	6 397	5 358	1 002	2 450	2 450	843	495	4 055	2 687
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	13 092	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	278 938	287 809	324 759	323 633	315 593	314 753	435 761	459 536	387 802

Table B.3(e): Payments and estimates by economic classification: Security Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	327 533	355 620	393 683	357 721	620 570	619 846	419 965	392 609	413 417
Compensation of employees	920	4 542	5 097	6 290	5 783	5 481	5 638	7 378	7 769
Salaries and wages	776	3 872	4 396	5 502	4 995	4 691	4 787	6 462	6 804
Social contributions	144	670	701	788	788	790	851	916	965
Goods and services	326 613	351 078	388 586	351 431	614 787	614 365	414 327	385 231	405 648
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	20	—	—	—	—	—	—
Assets less than the capital value	21	11	3	70	70	—	50	71	75
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	27	44	47	90	90	55	70	72	76
Communication (G&S)	18	53	28	75	75	40	40	76	80
Computer services	6	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outsource	—	3	—	50	50	20	—	50	53
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2	—	—	7	7	3	—	7	7
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	27	40	40	10	50	40	42
Consumable: Stationery, printing	11	89	33	41	41	34	50	42	44
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	326 265	349 786	387 246	349 937	613 293	613 293	412 694	382 195	402 451
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	227	1 013	1 016	1 081	1 081	789	1 153	2 638	2 778
Training and development	16	—	—	—	—	—	—	—	—
Operating payments	—	31	113	—	—	106	120	—	—
Venues and facilities	20	48	53	40	40	15	100	40	42
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	103	6	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	103	6	—	—	—	—	—	—
Social benefits	—	103	6	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	65	174	89	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	65	174	89	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	65	174	89	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pro	327 598	355 897	393 778	357 721	620 570	619 846	419 965	392 609	413 417

Table B.4(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	196	522	819	819	819	2 580	-	-
Compensation of employees	-	196	522	819	819	819	2 580	-	-
Salaries and wages	-	196	522	819	819	819	2 580	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	196	522	819	819	819	2 580	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Community Safety, Security And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	51	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	51	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	-	-	-	-	51	-	-	-

Health

To be appropriated by Vote in 2014/15	R 8 991 610 000
Statutory amount	R 0
Responsible Authority	MEC of Health and Social Development
Administrating Department	Department of Health
Accounting Officer	Superintendent General

1. Overview**Vision**

A Healthy Developed Society

Mission

The Mpumalanga Department of Health is committed to improve the quality of health and well-being of all people of Mpumalanga by providing needs based, people centred, equitable health care delivery system through an integrated network of health care services provided by a cadre of dedicated and well skilled health workers.

Strategic goals and objectives

The four strategic goals and their objectives for Mpumalanga Department of Health are as follows:

- Increasing Life Expectancy
- Decreasing Maternal and Child Mortality
- Combating HIV and AIDS and decreasing the burden of disease from TB
- Strengthen Health System Effectiveness

Core functions and responsibilities

The Department of Health is mandated to provide quality health services to the people of Mpumalanga and promote healthy lifestyle. The Vote currently has eight main divisions which consist of Administration, District Health Services, Emergency Medical Services, Provincial Hospital Services, Central Hospitals, Health sciences and training, Health Care Support and Health Facilities Management.

District Health Services is in the forefront of rendering comprehensive primary health care services to the community using the district health system model, where ideally the patient will start from the clinic to CHC to District hospital.

The department provides primary health care services are provided at various levels which include community-based level whereby Community Based Health Services are rendered in partnership with Non Profit Organisations (NPOs). Mobile services are rendered to remote areas with a view of improving access to health care services.

Emergency Medical Services provides Pre-hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

Provincial Hospital Services renders secondary health services in regional hospitals and provides TB in specialized hospital services.

Central Hospitals render secondary and tertiary health care services and provides a platform for training of health care workers including research.

Health Care Support Service ensures the availability of pharmaceuticals and other ancillaries, rendering credible forensic health care which contributes meaningfully to the criminal justice system, the availability, use and upkeep of the appropriate health technologies and the provision of laundry services.

Legislative and other mandates

Legal mandates

- National Health Act (Act No. 61 of 2003)
- Pharmacy Act, 1974 (Act No 53 of 1974, as amended in 1997)
- Medicines and Related Substance Control Act, 1965 (Act No. 101 of 1965, amended in 1997)
- Mental Health Care Act, 2002 (Act No. 17 of 2002)
- Medical Schemes Act (Act No. 55 of 2001, as amended)
- Council for Medical Schemes Levy Act (Act 58 of 2000)
- Nursing Act, 1978 (Act No 50 of 1978)
- Human Tissue Act, 1983 (Act No 65 of 1983)
- Sterilization Act, 1998 (Act No. 44 of 1998)
- Choice on Termination of Pregnancy Act, 1996 (Act No. 92 of 1996, as amended)
- Tobacco Products Control Amendment Act, 1999 (Act No. 12 of 1999)
- National Health Laboratory Service Act, 2000 (Act No.37 of 2000)
- South African Medical Research Council Act, 1991 (Act 58 of 1991)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act No.132 of 1998)
- Chiropractors, Homeopaths and Allied Health Professions Second Amendment, Act 50 of 2000
- Foodstuffs, Cosmetics and Disinfectants Act, 1972 (Act No. 54 of 1972 as amended)
- Hazardous Substances Act, 1973 (Act No. 15 of 1973)
- Dental Technicians Act, 1979 (Act No. 19 of 1979)
- Health Donations Fund Repeal (Act no 31 of 2002)
- Health Professions Act, 1974 (Act No. 56 of 1974)
- Allied Health Professions Act, 1982 (Act No. 63 of 1982, as amended)
- Occupational Diseases in Mines and Works Amendment Act, 1993 (Act No 208 of 1993)
- Occupational Health and Safety Amendment Act No. 181 of 1993
- Compensation for Occupational Injuries and Diseases Amendment Act (No. 61 of 1997)
- Academic Health Centres Act, 86 of 1993

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Increased Life Expectancy

The Province will strengthen collaboration with the neighbouring countries. The Department has set aside a budget to deal with decrease of the malaria incidents; this includes the appointment of sprayers during the targeted season.

The Department will continue to purchase obstetric ambulances in the coming financial years to transport emergency maternity cases. This will minimise the delays that lead to maternal and child deaths. The vote will spend an amount of R344.152 million to ensure the provision of Emergency Medical Services including the procurement of additional Emergency Vehicles

Decrease maternal and child mortality

The Province is focusing on several interventions to decrease the high maternal and child mortality. Among others, the department has established three District Clinical Specialist Teams, one team per district. These teams will provide support to district hospitals and clinics in the quest for reducing maternal and child mortality.

The department has also adopted the Campaign for the Accelerated Reduction of Maternal and Child Mortality in Africa (CARMMA) strategy in order to implement basic interventions that promote the health of women and children. The department has allocated R 4 million to the establishment of maternity waiting homes in 2 District hospitals to further combat maternal and child mortality.

Combating HIV and AIDS and decreasing the burden of diseases from Tuberculosis

Thirty two of the thirty three hospitals are providing ART services, with the exception of Matikwana hospital which is under consideration for inclusion. The department will continue to conduct medical male circumcision. The target for 2013/14 financial year is to circumcise 500 000 males, the department will continue to advise traditional initiation schools in order to ensure all the participants of this secret practice are safe and healthy.

HIV prevalence remains a major challenge in South Africa. Mpumalanga Province HIV prevalence is the second highest after KwaZulu Natal while Gert Sibande District recorded the highest HIV prevalence amongst the 52 districts in the country. Efforts on prevention and reduction should be intensified in these two provinces with emphasis on the most affected districts such as Gert Sibande District in Mpumalanga Province and Ugu and MKhanyakude Districts in KwaZulu Province.

Continuing focus on these first three outputs will result on decreased maternal and child mortality, reduction in HIV prevalence and increased TB cure rate in the Province. Last but not least output which places an emphasis on Strengthening Health System Effectiveness completes the cycle.

2. Review of the current financial year (2013/14)

During the period under review the department continues to encourage communities to utilize Primary Health Care (PHC) facilities. The Primary Health Care utilisation rate was 2.5 whilst the Primary Health Care headcount as in 3 months report was 1 399 579.

The department is in the process of devolving all financial responsibilities to the respective districts in the attempts to improve procurement of non-negotiable (Cleaning Materials, Stationary and Toiletries) thus making our primary facilities more appealing and effective to the community. The NHI has trained finance managers from Gert Sibande as the pilot district in procurement procedure and has formulated a guideline to improve the level of reporting and financial management.

Community participation forms an important pillar of the Health System. Fifteen (15) District Hospitals have appointed hospital boards and the appointment of PHC facility committees in hundred and seventy eight (178) Primary Health Care facilities.

The management of hospitals services is continuously strengthened and 10 Hospital CEO's have been appointed.

The management of Tuberculosis remains one of the key challenges in the Province given that is still one of highest causes of deaths. In response to the resolution of the National Health Council the TB Programme has been split from the HIV and AIDS Programme with its own dedicated budget and management structure. A TB crisis plan is in place and current TB cure rate is 74 per cent and it is above the provincial target of 60 per cent, but still below the National Target of 85 per cent.

The physical infrastructure a number of PHC facilities have been upgraded with at least few of them where counselling rooms had been added. All fixed health facilities providing Antenatal Care services are providing PMTCT services. Following the approval of the revised PMTCT policy in February 2008 the province developed an implementation plan and started implementing dual therapy in June 2008 in sub districts with the highest prevalence rate. These include Ehlanzeni (Nkomazi and Mombasa sub districts), Gert Sibande (Albert Luthuli and Pixley KaSeme sub districts) Nkangala (Emakhazeni, Steve Tshwete and Thembisile sub districts). Training of officials and community awareness campaigns are conducted regularly.

The provincial AIDS Council (MPAC) which was launched on the 31st of November 2007 continuously meets at regular intervals. This body advises the provincial government on all HIV and AIDS and STIs related services and activities. Sectors continuously nominate people to serve to this structure. This

body has established a steering committee that is facilitating the development of the provincial AIDS strategy.

The introduction of the single dose Anti Retroviral Therapy (ART) has improved the patients' attitude towards HIV treatments and the department has started phasing in the single dose in to the community.

Care and support to people living with AIDS is provided through home based care organizations. The Home Community based Care programme forms part of the HIV/AIDS funded programmes of which 152 Home Community Care organisations were funded appointing care givers receiving stipends.

303 facilities including Hospitals provide Anti Retroviral Therapy (ART) in the province. More than 186 889 patients have been put on treatment (adults and children). 35 257 are adult patients and 2 872 are children. Facility Space and human resources remains a challenge, however Park Homes have been procured as an interim measure. Health professionals are continuously trained on HIV clinical management and adherence counselling.

Although Malaria is not spread throughout the province and does not feature as one of the top ten causes of morbidity, measures to intensify prevention of the disease and to keep the case fatality rate below 0.32 per cent were implemented at the end of the third quarter, as in nine months report the incident of malaria was 0.11 per 1 000 population. Health promotion as the process of enabling people to increase control over and improve their health has been instrumental in improving the health literacy of Mpumalanga Communities. This is achieved through the roll-out and sustaining of the household community component of Integrated Management of Childhood Illnesses to 30 HHCC established in 3 districts which impacts on child survival, growth and development. In addition support groups for the people affected by diseases of lifestyle are established.

With regards to interventions to decrease child & infant mortality immunisation coverage for under-1 year of 9.9 per 1 000 live births was achieved at the end of 9 months.

The department has reached its target of 39/39 EMS stations and is in the process of strengthening the EMS personnel where interviews have been conducted. The Air Ambulance Service contract is still active and the service is available in the Province stationed at Rob Ferreira it has saved many critically injured patients with hospital transfers both in the province and to other provinces.

With the aim of improved access to level 2 and 3 Health care services 5 clinical domains are available between Witbank and Rob Ferreira Hospitals, with the earmarked funding for training of specialists also being facilitated in Witbank Hospitals.

The department has selected and sent 165 students (accumulative) up to date for training as doctors in the People's Republic of Cuba. This will continue to go a long way in addressing the shortage of doctors in the underserved areas.

The department has noticed the dilapidated facilities and allocated funds for maintenance although challenges of the back log and reduced baseline of the Hospital Facility Revitalisation Grant not all planned facilities were successfully maintained. The service level agreement between the Department and the Department of Public Works who is the implementing agent still remains a challenge in ensuring better services.

The Department will ensure that the successes achieved during the 2013/14 financial year are being maintained and strengthened through the coming financial year. Improving all the issues raised through public consultation and reviews also working on staff attitude to make sure we positively provide quality health care to the community of Mpumalanga.

3. Outlook for the coming financial year (2014/15)

The Departmental budget has increased by 9.8 per cent on the adjusted budget for 2013/14 financial year. The budget indicates pressures on compensation of employees as the Provincial Treasury assigned a HR task team to assist the Department costing the Compensation of employees which has been a challenge for the department for the past financial years. The task teams concluded that the department needs an injection of funds just to sustain the current staff compliment and limited funds

for vacancies which will result into slow achievement of targets especially on priorities. Additional funds of R359.524 million have been allocated to the department under goods & services and machinery & equipment which is in the right direction to assist the department in the provision of essential services and payment of key accounts within 30 days as the PFMA requires. The keys accounts included in the additional funding are Medicine & Vaccines, replacement of old fleet, maintenance of facilities. These additional funds will boost service delivery to communities and alleviate pressure on the department in these difficult economic times.

A rationale share of the appropriated funds is always allocated to core services delivery Programmes which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals. The Development of National Health Insurance (NHI) presents pressures for the Vote which in ensuring that facilities especially in Gert Sibande meet all set standards by 2014.

During the Hospital Visits by the Officer of the Premier, staff attitude has been raised as a call for concern. Therefore, the Department will prioritise the training of staff to improvement the rate of complains due to unprofessional treatment.

The Department has committed to ensuring control of infections and prioritise cleanliness in all facilities of the Department. This activity is part of the priorities in the non-negotiable(s) and more funding is allocated to achieve as required.

The Availability of Drugs is critical in ensuring the provision of basic health care services to the people of Mpumalanga. The Medical Trading account is faced by a number of challenges which among other include lack of adequate capacity to ensure proper warehouse management. A number of positions have been prioritised to deal with this challenge.

The Vote will prioritise the appointment of Maintenance Teams in Facilities due to persistent challenges affecting our facilities. This will enables the Department to fast track the backlog on the maintenance of our facilities and will reduce the spending trends on outsourced services.

Most our facilities are operating without proper leadership and basic critical posts. The welcomed Hospital visits outcome clearly indicates a number of hospitals requiring additional staff to function as planned in the Annual Performance Plan. Hence, a Hospital Improvement Plan was developed to address issues pertaining amongst others recruitment and replacement of staff.

The NHI requires all facilities to have management autonomy, therefore it is critical to decentralize management and decision making. The Department has trained a number of CEO's and finance staff in preparation of the decentralisation of finance delegations. Although, there are still a number a capacity challenges in the facilities, the implementation of the Hospitals Improvement plan will assists in reducing challenges.

A Hospital Finance Managers Performance Guide has been developed to assist new finance managers and officials conducting the duties of finance managers in hospital to have a comprehensive outlook, clarify all financial management duties to capacitate facilities and advise CEO's into making informed decisions.

The complexity of the Health sectors requires the Procurement of highly technological Medical and allied Equipment. The Department has allocated funds from the procurement of medical equipments for identified hospitals.

Funding has been provided in ensuring minor repairs and maintenance of all facilities in the Department. This is critical to ensure that minor infrastructure problems are identified on time to allow preventative maintenance to take place. The appointment of maintenance team will speed up the turnaround time for such maintenance. Funding is also set aside to ensure major maintenance of facilities which include Renovation and repair of critical infrastructure challenges.

A number of facilities have been declared as completely dilapidated, these Hospitals must be demolished and new structures will be constructed. These facilities are included in the approved a project list of the Department to be implemented in the new financial year.

4. Receipts and financing

4.1. Summary of receipts

Table 10.1 below gives the source of funding for the department over the seven-year period 2010/11 to 2016/17. The table below also compares actual and budgeted receipts against actual and budgeted payments.

Table 10.1: Summary of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	5 477 612	6 319 253	6 259 278	6 791 619	6 806 164	6 806 164	7 488 123	7 998 717	8 682 388
Conditional grants	1 070 164	1 228 656	1 265 236	1 163 723	1 186 647	1 186 647	1 367 865	1 428 639	1 279 180
Comprehensive HIV and Aids G	394 147	490 366	586 097	690 591	690 591	690 591	818 836	942 045	1 059 469
Forensic Pathology Services Gr	50 276	55 607	2 051	–	–	–	–	–	–
Hospital Facility Revitalisation G	442 842	502 925	483 803	283 509	306 433	306 433	343 509	277 942	–
Health Professions Training and	77 550	80 718	85 837	89 894	89 894	89 894	95 288	99 671	104 954
National Tertiary Services Grant	94 620	95 730	91 879	91 879	91 879	91 879	97 116	101 584	106 968
National Health Insurance Grant	–	–	11 500	4 850	4 850	4 850	7 000	7 397	7 789
World Cup Health Preparation S	4 345	–	–	–	–	–	–	–	–
AFCON Grant	–	–	3 000	–	–	–	–	–	–
Expanded Public Works Program	6 384	3 310	1 069	3 000	3 000	3 000	2 732	–	–
Social Sector Expanded Public W	–	–	–	–	–	–	3 384	–	–
Own Revenue	43 449	–	124 776	129 163	129 163	129 163	135 622	142 736	149 901
Other	–	–	–	–	–	–	–	–	–
Total receipts	6 591 225	7 547 909	7 649 290	8 084 505	8 121 974	8 121 974	8 991 610	9 570 092	10 111 469
Total payments	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469
Surplus/(deficit) before financing	244 003	525 012	147 999	–	–	(359 812)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	244 003	525 012	147 999	–	–	(359 812)	–	–	–

Provincial Allocation

The Department is allocated a budget of R27.5 billion over the MTEF period which has increased by an average 6 per cent on the revised baseline. The equitable share of the department shows a sustainable growth from 2014/15 to 2016/17 financial years. The increase in 2014/15 MTEF period relates to for National and Provincial Funded Priorities.

There has been a function shift over the past MTEF period, the function of security in our institutions has been shifted to DSSL and the administration of bursaries has been shifted to DoE, the transition was swift, first the function moved then the budget was allocated to the respective department and reduced against the Department of Health, therefore the surplus indicated under the past MTEF period includes the amount that has been shifted to the respective Votes.

Conditional grants

Conditional grant budget has reduced by R132 million during the 2013/14 financial year. The Department was allocated six national conditional grants in 2012/13 financial year. Two Conditional grants that are Hospital Revitalisation and Infrastructure Grant have been merged into the health facilities revitalisation grant funds mainly directed to improve health infrastructure.

Health Professional Training and Development grant

This conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

Hospital Facility Revitalisation Grant

This grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure.

National Tertiary Services grant

The grant is used to enable the Department to transform and introduce the tertiary hospital service delivery platform in line with national policies for the improvement of quality of health services. The increase from 2014/15 to 2016/17 provides additional funding for sustainable quality of health services.

Comprehensive HIV/AIDS grant

This is aimed at ensure integrated management of the HIV/AIDS pandemic in the Mpumalanga province and to support the implementation of the HIV/AIDS and STI Strategic plan of the country. The funding for the conditional grant is prioritised for the following programme HTA, Condoms, PEP, HCT, PMTCT, MMC, ART, TB/HIV/SDC, HCBC and PM, RTC.

National Health Insurance Grant

The National Health Insurance Grant will fund ten National Health Insurance (NHI) pilots. These are aimed at strengthening primary health care as the platform on which the NHI will be implemented. The purpose of the pilots is to test the feasibility of policy proposals in the NHI Green Paper and models of delivery such as district-based clinical specialist support teams; school-based primary health care services; municipal ward-based primary health care agents; general practitioner services where such services are not available at a primary care clinic and allied health professional services (dentistry, pharmacy, optometry, physiotherapy, etc.) but where such services are needed in the district due to the burden of disease.

4.2. Departmental receipts collection

The department anticipates increasing its revenue collection by 5 per cent for the MTEF period. The main source of the Departmental Receipts consists mainly of *patient fees* in different institution of the Department as well as the following:

- Mark established : Rental Dwelling & Boarding
- Sales of Crutches
- Medical reports
- Services Rendered on commission insurance

Table 10.2: Departmental receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	57 967	67 124	73 976	37 498	37 498	47 982	53 484	56 158	58 966
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on lanc	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Sales of capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Transactions in financial assets an	2 206	4 319	2 049	-	-	2 735	165	173	182
Total departmental receipts	67 446	82 516	81 356	50 368	50 368	54 915	57 527	60 403	63 423

Revenue collection of the Department will be increased by 6 per cent in 2014/15 based on the 2013/14 revised revenue collection. The department is currently collecting revenue higher than the projected collection; this is due to once off RAF collections. No substantial increase is expected over the MTEF period due to unstable economy, poverty and high rate of unemployment in the province.

Most of the parts of the province are rural, which means that a majority of the people of Mpumalanga depend on public health services. This has an impact on the collection of revenue collection strength of the department; however there are still a number of challenges to be addressed which among others include the implementation of EDL system on PAAB. Development of a revenue improvement plan has been started.

5. Payment summary

5.1. Key assumptions

- The Department has applied the following broad assumptions when compiling the budget:
- All community service nurses and Doctors will be absorbed in the last three months of 2014/15 financial year.
- A full year cost for the community service will be adopted for all Community Services Staff absorbed in January 2014.
- The Baseline for assessment is focused on Revised Estimate as provided in IYM for December 2013 which may not be a true reflection of the future expenditure due to the complexity of the health sector.
- All Final year Nursing Students will be competent during the 2014/15 year and will be translated in rank.
- All employees who have left the sector due to resignations, retirements and Deaths will be replaced during the 2014/15 financial year.
- The increase of compensation of Employees will be attributed by the CPI plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year, CPI plus 1 per cent and 1.5 per cent pay progression in 2014/15 financial year and CPI and 1.5 per cent pay progression in 2015/16 financial year.

Inflation assumptions

The provision for inflation-related cost adjustments. The following consumer price index (CPI) projections can be used to inform the provisions that institutions ultimately choose to make for price increases over the 2014 MTEF period:

- 2013/14: 5.6 per cent
- 2014/15: 5.4 per cent
- 2015/16: 5.4 per cent
- 2016/17: 5.3 per cent

Programme summary

The department has eight budget programmes, of which four of these programmes directly linked to services delivery and four support programmes. Table 10.3 and 10.4 below provide a summary of payments and estimates according to these eight programmes, as well as per economic classification.

Table 10.3: Summary of payments and estimates: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Administration	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117
District Health Services	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104
Emergency Medical Services	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893
Provincial Hospital Services	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957
Central Hospital Services	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020
Health Sciences and Training	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562
Health Care Support Services	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122
Health Facilities Management	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694
Total payments and estimates:	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

The table above indicates an increase of 6.01 per cent as compared to revised estimates budget of R8.121 billion and services delivery programmes show an average increase of 7 per cent which include District Health Services, Emergency Medical Services, Provincial Hospital Services and Central Hospitals.

The decrease of 11.3 per cent for 2014/15 financial year in *Programme 1: Administration* has been influenced by once off payment of R23 million to Department of Community Liaison, Safety and Security. The programme mainly consist of management services which provides leadership and management of the Vote and includes cost drivers other such as recruitment of staff, settlement of audit obligations, provision ICT services and settlement of all departmental litigations which always present financial pressure due their nature (unforeseen and unavoidable).

Programme 2: District Health Services shows a growth of 6 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The overall increase is mainly due to the department's commitment to strengthen District Health Services and funding of key cost drivers which include drugs, Laboratory Services, Food for patients, Medical Gas, Oxygen and Blood Services. Furthermore, the programme accounts for more than 90 per cent of the allocated earmarked funds such as reduction of maternal mortality, family health and provisions of new vaccines. The 2013/14 financial year budget increase include additional funding received for HIV/AIDS for ARV's, CPIX increase of 5.9 per cent and CPIX increase on Medical items.

Over the years *Programme 2: District Health Services* has been under funded when considering funding per capita in the country. The programme renders District health services which focus to primary health care which and carry 60 per cent of the budget for the Health Department. The programme includes Comprehensive HIV/Aids, Community Health Clinics, Community Health Centres, Nutrition, Community Based Services and District Hospitals.

The Earmarked funding has been dissolved and filtered into the baseline of programme 2 funds, having surpassed the 3 year life span and have been provided to the respective district offices to settle all outstanding issues and the movement of personnel to Voted funds. The above excludes HIV/ART 350 Threshold.

Programme 3: Emergency Medical Services shows an increase of 8 per cent in the 2014/15 financial year. The continued drive to improve emergency medical services is reflected in the real increase in the Programme 3 funding in 2013/14 and the outer years of the MTEF period. The programme received 4 per cent of the overall allocation of the Vote.

The EMS programme has appointed a senior manager which will change the operations and improve the level of reporting, planning and implementation off plans, having already spearheaded the recruitment process to improve the response time to all ambulance call outs and patients transport. The programme has been allocated additional funds to address the replacement of fleet in both Emergency Medical Services and Planned Patient Transport to assist facilities on transportation of patients. Planned Patient transport shall be prioritised to ensure improved referral of patients in the province. This sub-programme is still faced with a number of challenges especially on the establishment of Planned Patients Transport Unit in the Provincial Office and the unsustainable fuel increases; however the budget for PPT shall be used to procure Patients Transporters for Hospitals.

Programme 4: The Provincial Hospital Services shows the highest growth of 8 per cent due to underfunding of general hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 13 per cent of the allocated budget for 2014/15 financial year.

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 8 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 10 per cent of the allocated budget for 2014/15 financial year.

Programme 6: Health Science & Training will reduce by 6 per cent from the 2014/15 to which is mainly due to the reprioritisation of the spending of the department by prioritising service delivery programmes. This programme also includes the Health Professionals Training and Development

grant which has been allocated to address challenges related to skills of health professionals in the province. The programme receives 3 per cent of the allocated budget for the Vote.

Programme 7: Health Care Support Services will increase by 1 per cent during the 2014/15 to due to accelerated spending on orthotic and prosthetic services in the province. The Department is currently considering measure to deal with the challenges on orthotic and prosthetic programme. The Department is however still facing challenges on capacity of the Medicine Trading Account which require urgent intervention to ensure efficient spending on the Medicine Account.

Over a seven year period, *Programme 8* which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 per cent due to the cut on infrastructure for slow spending progress.

A new Conditional Grant has been established in 2013/14 financial year and the grant has been created through the merger of three previous grants: the health infrastructure grant, the hospital revitalisation grant and the nursing colleges and schools grant, which are now three grant components within the merged grant. The combination gives greater flexibility to the National Department of Health to shift funds between the three grant components, with the approval of the National Treasury, so that they can avoid under- or over-spending in any one area of health infrastructure. This grant is supported by the (indirect) National Health Grant (Health Facility Revitalisation component).

5.2. Summary of economic classification

Table 10.4: Summary of provincial payments and estimates by economic classification: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 613 385	6 135 520	6 659 995	7 317 148	7 222 417	7 535 929	8 198 674	8 798 344	9 313 457
Compensation of employees	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 004 572	5 663 449	6 015 720	6 366 489
Goods and services	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 531 209	2 535 225	2 782 624	2 946 968
Interest and rent on land	1 214	1 096	887	–	–	148	–	–	–
Transfers and subsidies	139 755	196 152	200 124	200 071	213 864	260 164	231 162	244 450	257 406
Provinces and municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Departmental agencies and accounts	–	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	111 193	137 407	150 272	152 522	152 522	166 007	194 444	204 286	215 113
Households	27 053	41 472	48 540	27 555	55 662	88 476	31 199	34 220	36 034
Payments for capital assets	594 082	691 225	639 160	567 286	685 693	685 693	561 774	527 298	540 606
Buildings and other fixed structures	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Machinery and equipment	122 130	163 173	123 223	150 483	189 155	189 155	176 785	200 995	222 104
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 012	–	–	–	–	–	–
Total economic classification:	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

Compensation of Employees - shows an increase of 9 per cent on the revised estimate which is 2.1 per cent higher than the CPI provision. The Department is continuously operating with high rate of vacancy rate and staff turnover which hampers the ability to achieve predetermined targets in the Annual Performance Plan (APP). In the past years the Department encountered problems on Compensation of Employees due to introduction of Occupational Specific Dispensation and General Salary negotiation which is carried from one financial year to the other. However this allocation provides for limited funds to address the vacancy rate of the Vote. A number of facilities still operate with a minimum number of staff in the provision of service delivery to the people of Mpumalanga. The Office of the Premier has conducted visits to different facilities and a report clearly shows that most facilities do not have adequate staff to render proper health services.

The Department has allocated an amount of R5.663 billion for the payment of salaries of warm Bodies carried from the 2013/14 financial year. This funding is only adequate for the payment of current warm bodies including payment of salary increments and pay progression. This budget will not enable the department to appoint more staff and absorption of community service professionals.

Goods and Services – The Budget 2014/15 financial year for goods and services has been accelerated by 8 per cent. The department still has budget pressures brought forward by accruals from 2012/13 financial year, which in return puts the department under pressure as some services will have to be halted and service delivery will be affected negatively

Transfers and Subsidies – shows a slow increase over the years due to transfers to the municipalities and funding of Non-Profit Organisations providing Home Based Care services. The Budget includes funding for the Siyathuthuka Psychiatric agreement. Based on the trend, the department will require additional funding for the settlement of leave gratuities and payment injury on duty. The reclassification of payment for license fees has provided a need to accelerate the appropriation for transfers to provinces and municipalities.

Payments of Capital Assets – The reduction of funding for infrastructure and Hospital Revitalisation grants have affected the growth on Buildings and other fixed structures. Infrastructure projects have been reprioritised to accommodate the merge of the two above mentioned grants. However, the vote had to cut a number of critical projects for the 2014/15 MTEF period. There is still a need to accelerate the baseline for maintenance and rehabilitation due to a need to revitalise infrastructure for a number of facilities combined with the additional R139 million from Provincial treasury earmarked for maintenance of all facilities this joint effort will revive our old facilities into state of the art health care facilities for communities in the Mpumalanga Province.

The Department will continue to increase the investment on replacement and procurement of New Machinery and Equipment of the Department. An additional amount of R88 million has been allocated to the department to replace old fleet according to findings of fleet verification exercise, in successfully replacing old fleet the department will realise saving on the pressurised account of vehicle repairs due high accumulated high kilometres and old fleet in the Department. Emergency Medical Services will be the major beneficiaries of this amount, Planned Patient Transport and ambulances prioritised.

5.3. Infrastructure payments

Table 10.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New infrastructure assets	85 078	93 404	107 432	55 313	55 313	55 313	44 761	–	–
Existing infrastructure assets	412 011	484 074	448 299	406 621	476 727	476 727	577 548	624 258	405 321
Upgrading and additions	369 916	391 789	398 842	346 339	416 445	416 445	260 413	233 374	179 311
Rehabilitation and refurbishment	16 959	42 857	9 662	15 000	15 000	15 000	94 645	102 149	93 299
Maintenance and repair	25 136	49 428	39 795	45 282	45 282	45 282	222 490	288 735	132 711
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	–	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Total	497 089	577 478	555 731	461 934	532 040	532 040	622 309	624 258	405 321
<i>Current Infrastructure</i>	25 136	49 428	39 795	45 282	45 282	45 282	222 490	288 735	132 711
<i>Capital Infrastructure</i>	471 953	528 050	515 936	416 652	486 758	486 758	399 819	335 523	272 610

5.3.1. Departmental infrastructure payments

Refer to above table and See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details. The Departmental infrastructure budget of the Department has improved over the years. This indicates clear focus of the Department to improve Health Facilities in Mpumalanga Province.

5.3.1.1. New and Replacement assets

The Department has a budget for new facilities in communities that have no access to health care services or have to travel long distances to access quality health care services and replacement of assets where the current assets are old, outdated or inefficient to ensure the best possible services to the all our communities.

5.3.1.2. Upgrades and Additions

The Department has a budget for upgrades and additions to facilities be it the increase in the catchment area or a change in departmental priority to meet a specific goal. However, the merging of the Health Infrastructure Grant and Hospital Revitalisation Grant has led to a reduction of the budget in the 2014/15 financial year and MTEF period.

5.3.1.3. Rehabilitation and Renovations

The Department has budgeted for rehabilitation and renovations as a provision for facilities that have the need in order for patients to be safe and severed without fear of dilapidating structures.

5.3.2. Maintenance

The Departmental maintenance budget of the Department has improved over the years. This indicates clear focus to improve the quality of health of the Department. Additional funds have been allocated to assist maintain facilities with minor maintenance.

Refer to above table See Table B.5 Annexure to Estimates of Provincial Expenditure and Revenue 2 for project details.

5.4. Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects

5.5. Transfers

5.5.1. Transfers to public entities

This department does not have transfers to public entities

5.5.2. Transfers to other entities

Transfers to other entities indicate transfers to specific organisation rendering services to community and the department. The trend only provides for inflationary provision of the economy.

Table 10.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Home Based Care Centres	85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673
Siyathuthuka Mental Care	25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911
Total departmental transfers to p	110 720	137 407	150 272	152 522	152 522	152 522	161 832	171 495	180 584

5.5.3. Transfers to local government

Table 10.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	13 431	832	14 697	124	212	390	390	411
Category C	1 509	–	13	–	25	74	–	–	–
Unallocated	–	–	324	250	169	117	–	–	–
Total departmental transfers to lc	1 509	13 431	1 169	14 947	318	403	390	390	411

There is no budget for the 2014/15 MTEF period as the department has absorbed the municipal clinics.

6. Programme description

6.1. Programme 1: Administration

6.1.1. Description and objectives

The purpose of this programme is to provide the overall management of the Department, and provide strategic planning, legislative, communication services and centralised administrative support through the MEC's office and administration.

The strategic priorities of this programme are as follows:

- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.
- Improving human resource planning, development and management.
- Strengthening the revitalization and maintenance of health infrastructure, including the delivery of Information Communication Technology (ICT) infrastructure.

Table 10.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 913	4 795	5 745	5 916	4 915	5 233	5 587	6 109	6 433
Management	165 554	223 230	199 731	204 954	191 998	229 171	231 567	218 163	235 684
Total payments and estimates	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

Table 10.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	151 258	207 015	184 493	192 496	177 330	189 841	221 366	207 986	224 967
Compensation of employees	70 420	86 075	86 144	102 340	102 340	102 340	130 012	136 700	143 384
Goods and services	80 217	120 747	97 566	90 156	74 990	87 501	91 354	71 286	81 583
Interest and rent on land	621	193	783	–	–	–	–	–	–
Transfers and subsidies	17 670	19 101	15 101	10 474	10 393	35 373	10 888	11 386	11 990
Provinces and municipalities	–	322	302	250	169	25	50	50	53
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17 670	18 779	14 799	10 224	10 224	35 348	10 838	11 336	11 937
Payments for capital assets	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	2 012	–	–	–	–	–	–
Total economic classification: Provincial Government	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

The decrease of 7.1 per cent from the revised baseline for 2013/14 financial year in *Programme 1: Administration* has been influenced by once off payment of R23 million to Department of Community liaison, safety and Security.

The Function shift of Security & administration of Bursaries to DSSL and DoE respectively has decreased the baseline over the last MTEF period although litigations and special projects have influenced the expenditure outcomes of the programme.

The administration of opening functions of new facilities by the honourable MEC, the facilitation of internal and external auditors to strengthen monitoring, reporting and compliance in the quest to achieve an unqualified Audit opinion contribute to the expenditure trends.

The programme plans the following key performance areas in the MTEF period to ensure sustained support and leadership for Health:

- Ensure the implementation of the Hospital Improvement Plan.
- Install and maintain Datelines and Network infrastructure in all CHC's and Clinics by 2015/16.
- Implementation of Standardized specification on IT equipment procurement.
- Procurement of IT Equipment for Facilities.
- Review and implementation of a finalised Communication Strategy.
- Issue and monitoring Financial Delegations and HR Delegations to create autonomy in preferred facilities as part of the NHI implementation.
- Filling of posts to be finalized within 2 months as when they are vacant and funded
- Retention of Health Professionals and other skilled Personnel and the finalization of all outstanding HR matter.

6.1.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.2. Programme 2: District Health Services

6.2.1. Description and objectives

The purpose of the programme is to render comprehensive Primary Health Care Services to the community using District Health System as a model

The **high level strategic priorities** of the programme are as follows:

- Mass mobilization for better health outcomes by implementing interventions to increase life expectancy and decrease maternal and child morbidity and mortality.
- Accelerated implementation of HIV and AIDS and STIs Strategic Plan and reduction of mortality due to TB and associated diseases.
- Overhauling the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.10: Summary of payments and estimates: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
District Management	210 068	260 103	386 887	386 727	432 760	450 637	368 691	391 048	433 961
Community Health Clinics	619 712	736 996	750 446	831 734	821 387	866 879	942 087	1 061 082	1 107 747
Community Health Centres	415 716	466 550	504 076	527 618	579 526	581 049	603 266	638 332	666 854
Community-based Services	72 311	108 292	63 493	72 664	72 664	67 894	79 105	85 017	89 523
Other Community Services	—	—	—	—	—	—	—	—	—
HIV/Aids	419 326	420 398	652 627	723 692	721 639	875 720	853 675	942 045	1 059 122
Nutrition	13 785	21 079	18 260	23 767	17 412	31 412	15 206	15 445	16 264
Coroner Services	—	—	—	—	—	—	—	—	—
District Hospitals	1 840 994	2 011 841	2 070 263	2 264 149	2 200 001	2 232 535	2 448 625	2 622 795	2 802 633
Total payments and estimates	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Table 10.11: Summary of provincial payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	3 477 590	3 855 984	4 257 849	4 652 342	4 647 378	4 887 811	5 094 023	5 522 614	5 907 135
Compensation of employees	2 214 285	2 540 843	2 763 208	3 084 205	3 070 775	3 073 543	3 491 327	3 680 090	3 895 348
Goods and services	1 263 305	1 315 097	1 494 563	1 568 137	1 576 603	1 814 236	1 602 696	1 842 524	2 011 787
Interest and rent on land	–	44	78	–	–	32	–	–	–
Transfers and subsidies	93 375	133 299	136 107	142 164	129 258	149 562	169 047	177 024	203 524
Provinces and municipalities	1 509	13 000	833	14 697	136	268	250	250	17 381
Departmental agencies and accounts	–	–	88	–	155	41	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	85 042	110 777	123 350	123 153	123 153	137 799	163 313	171 132	180 202
Households	6 824	9 522	11 836	4 314	5 814	11 454	5 484	5 642	5 941
Payments for capital assets	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Programme 2: District Health Services shows a growth of 2.9 per cent on the revised Baseline for the first year of the Medium Term Expenditure Framework Period. The growth seems unhealthy whereas the department has injected the bulk of the additional funding into this programme. The Community health clinics and Community health centres have been inconsistent in their spending the major contributor is the slow procurement in goods and services items which a plan to resolve it moving forward has been affected. HIV/Aids has had a the highest growth over the past MTEF period averaging a double digit growth percentage due to the HIV/Aids conditional grants highlighting the department's determination to alleviate HIV/Aids epidemic by increasing support through training, awareness, provision of medicine (ART) and other outreach programmes.

The Programme funding will be focused on the following areas of services delivery:

- Review and approve the guidelines for hospital boards for implementation in all facilities.
- Malaria incidence decreased to 0.3 per 1000 population at risk
- Absorption of Community Health Professions and placement of nursing colleges Professional Nurses.
- Provision of 15 additional household community components (HHCC) of Integrated Management of Childhood Illness (IMCI) established in 3 districts (cumulative 155).
- Maternal Mortality Ratio reduced from 196.3 to 150 (or less) per 100 000 live births
- Increase from 39 per cent to 41 per cent of Pregnant Women booking for Antenatal Care before 20 weeks gestation.
- All facilities (100 per cent) review maternal and perinatal deaths.
- 280 facilities providing Basic Antenatal Care (BANC)
- Increase from 12 to 14 designated health facilities provide Choice on Termination of Pregnancy (CTOP)
- Child Mortality Rate reduced to <5 per 1 000 live births
- Immunization Coverage of Children under 1 year of age increased from 73.9 per cent to 90 per cent
- TB Cure Rate increased from 72.7 per cent to 80 per cent.
- TB Defaulter Rate reduced from 7.5 per cent to <6 per cent.
- Facilities providing ART services increased from 271 PHC facilities and 32 hospitals to 280 PHC facilities and 33 hospitals.
- Increase from 189 481 to 234 481 (45 000 new) patients on ART (adults and children).
- All HIV and AIDS & TB co-morbidity patients with a CD4 count of 350 or less, initiated on ART.

- Implementation of National Health Insurance
 - Decentralization of delegations
 - Establish cost centres in primary health care facilities
 - General Practitioners contracted for the clinics

6.2.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.3. Programme 3: Emergency Medical Services

6.3.1. Description and objectives

The purpose of Emergency Medical Services is to provide Pre- hospital medical services, Inter-hospital transfers, Rescue and Planned Patient Transport to all inhabitants of Mpumalanga Province within the national norms of 15 minutes in urban areas and 40 minutes in rural areas.

The strategic priority for this programme is to **strengthen Health System Effectiveness** and increasing life expectancy.

Table 10.12: Summary of payments and estimates: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Emergency transport	240 717	230 506	241 332	266 627	255 502	255 502	288 932	304 538	326 092
Planned Patient Transport	16 232	11 121	8 497	19 200	19 200	19 200	30 220	28 704	33 801
Total payments and estimates	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Table 10.13: Summary of provincial payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	205 202	222 860	236 272	263 056	256 381	256 381	274 891	292 947	308 473
Compensation of employees	151 139	169 847	186 522	209 462	209 462	209 462	224 546	238 706	251 358
Goods and services	53 830	52 781	49 729	53 594	46 919	46 810	50 345	54 241	57 115
Interest and rent on land	233	232	21	–	–	109	–	–	–
Transfers and subsidies	26	137	197	–	150	150	–	–	–
Provinces and municipalities	–	109	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	150	125	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	26	28	197	–	–	25	–	–	–
Payments for capital assets	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Programme 3 has had a consistent growth over the past MTEF period maintaining its 3 to 4 percent share of the total allocation of the department. The increase of fuel and non-appointment of EMS practitioners has put the baseline under excessive pressure to achieve APP goals. The PPT has helped the institutions with procurement of vehicles for planned patient transport although the department still has challenges with the replacement of old fleet which will be prioritised in the next MTEF period.

The programme will prioritise the strengthening of PPT in the province by ensuring the procurement of vehicles for District Hospitals, Provincial Hospitals and Tertiary Hospitals to:

- Improve the response time of P1 calls to less than 15 minutes in urban areas, from 80 per cent to 85 per cent of calls received.
- Improve the response time of P1 calls to less than 40 minutes in rural areas, from 65 per cent to 70 per cent of calls received.
- Increase from 4 to 10 (6 new) number of dedicated obstetric ambulances.

6.3.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.4. Programme 4: Provincial Hospital services

6.4.1. Description and objectives

The purpose of the programme is to render secondary health services in regional hospitals and to render TB specialised hospital services.

The strategic priority of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

In addition to the above, the priorities for TB Hospitals are as follows:

- Procurement and revitalization of the two SANTA hospitals
- Implement the community management of MDR TB patients.

Table 10.14: Summary of payments and estimates: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
General (Regional) Hospitals	687 978	709 257	757 519	831 637	828 090	855 056	947 875	1 013 219	1 083 369
Tuberculosis Hospitals	88 713	120 090	113 820	142 918	134 564	140 137	151 558	162 123	167 677
Psychiatric/ Mental Hospitals	25 678	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Sub-acute, Step down and Chronic I	–	–	–	–	–	–	–	–	–
Dental Training Hospitals	–	–	–	–	–	–	–	–	–
Other Specialised Hospitals	–	–	–	–	–	–	–	–	–
Total payments and estimates	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Table 10.15: Summary of provincial payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	767 894	816 448	867 016	960 708	952 655	983 017	1 081 807	1 157 682	1 228 820
Compensation of employees	566 341	622 075	677 283	772 294	772 294	772 294	871 956	933 360	988 286
Goods and services	201 538	194 275	189 731	188 414	180 361	210 716	209 851	224 322	240 534
Interest and rent on land	15	98	2	–	–	7	–	–	–
Transfers and subsidies	27 792	28 751	29 491	30 118	30 118	31 134	31 952	34 009	35 812
Provinces and municipalities	–	–	10	–	–	43	–	–	–
Departmental agencies and acco	–	–	26	–	–	55	90	90	95
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	26 151	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Households	1 641	2 121	2 533	749	749	2 828	731	765	806
Payments for capital assets	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Programme 4: The Provincial Hospital Services shows the highest growth of 8.5 per cent due to underfunding of general hospitals. The purpose of this programme is to render level 1 and 2 health services in regional hospitals and to render TB specialised hospital services. This programme received 13 per cent of the allocated budget for 2014/15 financial year.

The provincial hospital service has also being affected by the extension and construction taking part in the facilities to improve the quality of health care to the community, which requires an immediate injection of funding to open and utilise the state of the art improvements to the hospitals thus the above CPI increase.

The Programme will focus on the following areas in the MTEF period:

- Establishment of blood banks in a regional hospitals
- Increase number of neonatal ICU beds in level 2 & 3 hospitals according to norms and standards (1:1000 live birth)
- Establish more clinical domains according to the level of care (by appointing specialist)
- Continuous implementation and monitoring of core standards
- Revitalize the existing Psychiatric unit in Ermelo in line with mental health norms and standards

6.4.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.5. Programme 5: Central Hospital Services

6.5.1. Description and objectives

The purpose of the programme is to render secondary and tertiary health care services and to provide a platform for training of health care workers including research.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including the implementation of National Health Insurance.

Table 10.16: Summary of payments and estimates: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Central Hospital Services	–	–	–	–	–	–	–	–	–
Provincial Tertiary Hospital Services	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020
Total payments and estimates	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Table 10.17: Summary of provincial payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	697 508	678 471	773 293	813 538	818 673	848 545	916 198	1 002 814	1 121 585
Compensation of employees	444 836	466 755	534 738	610 140	610 140	610 140	654 147	735 817	787 741
Goods and services	252 662	211 716	238 552	203 398	208 533	238 405	262 051	266 997	333 844
Interest and rent on land	10	–	3	–	–	–	–	–	–
Transfers and subsidies	720	632	1 161	799	822	822	930	971	1 022
Provinces and municipalities	–	–	7	–	13	24	40	40	42
Departmental agencies and accounts	–	–	27	–	10	10	40	40	42
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	720	632	1 127	799	799	788	850	891	938
Payments for capital assets	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Programme 5: Central Hospital Services consists of Rob Ferreira Hospital and Witbank Hospital budget increase of 7 per cent in 2013/14 financial year. The programme provides tertiary services to patients and includes the National Tertiary Services Grant which shares between the two facilities. This programme receives 10 per cent of the allocated budget for 2014/15 financial year.

The department is transfers patients to which require a service which we do not render to private hospital, the National tertiary services grant allocation has had a healthy growth to assist the department to render tertiary services and decrease the transfers which are very high, also extension of wards, construction of the new staff accommodation at Rob Ferreira has put the programme's funds under tremendous pressure thus prompting an addition of funds. The department is determined to transform the central hospital service to rendering tertiary health services which will result in realising savings from private hospital transfers.

The Programme will prioritise the following performance areas:

- Recruitment, retention, development, supervision and mentoring of staff
- Develop more clinical domains
- Improve clinical support services
- Availability of governance structures in Rob Ferreira and Witbank Hospital
- Accreditation of hospitals on the six priorities areas and core standards
- Enforcement of referral system
- Management of communicable diseases

6.5.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.6. Programme 6: Health Science and Training

6.6.1. Description and objectives

The purpose of the Health Sciences and Training programme is to ensure the provision of skills development programmes in support of the attainment of the identified strategic objectives of the Department.

The **strategic priority** of the programme is to improve Human Resources, Planning and Development.

Table 10.18: Summary of payments and estimates: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Nurse Training Colleges	96 114	120 140	138 725	128 769	127 516	126 279	144 790	144 041	149 569
EMS Training Colleges	1 825	3 000	2 355	3 016	1 960	1 989	3 085	3 205	3 375
Bursaries	1 203	554	1 331	2 866	2 099	2 144	4 211	4 360	4 591
Primary Health Care Training	5 792	5 994	5 136	2 749	2 903	4 429	6 537	6 956	7 325
Training Other	88 971	92 204	94 063	114 634	121 363	121 334	114 426	109 878	115 702
Total payments and estimates	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Table 10.19: Summary of provincial payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	193 740	206 881	223 515	235 066	212 746	213 080	252 311	245 226	258 224
Compensation of employees	124 803	143 166	160 761	157 636	157 516	157 850	193 573	185 958	195 813
Goods and services	68 937	63 715	62 754	77 430	55 230	55 230	58 738	59 268	62 411
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	155	14 194	18 006	16 368	42 975	42 975	18 138	20 845	21 949
Provinces and municipalities	–	–	1	–	–	9	–	–	–
Departmental agencies and accounts	–	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Payments for capital assets	10	817	89	600	120	120	2 600	2 369	389
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	10	817	89	600	120	120	2 600	2 369	389
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Nursing Training College – Has shown growth over the past seven years which include the development of professional nurses. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

EMS Training College – Has shown growth over the past seven years which include the development of EMS professionals. The expenditure includes payment of student allowance and providing food in the college. Funds allocated to the college are inadequate due to high demand on intakes.

PHC Training – Has shown growth over the past seven years which include the development of Health professionals.

Bursaries – All bursary funding was transferred to Department of Education from the 2012/13 financial year throughout the MTEF period. Only funding for current employees will remain within the Department of Health to facilitate the administration of bursaries for the department.

Training Other – include HPTD conditional grant supports the departmental Health Sciences and Training Programme in funding services relating to training and development of health professions.

The Programme will prioritise the following activities in the 2013/14 MTEF to support programmes:

- Implantation of a Plan for the training of registrars
- Implementation of HRD Plan
- Training of managers on Generic Programmes

- Conduct continuous training for Data Captures on Intermediate and advanced training
- Placement of Personnel Based of Workload Analysis

6.6.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.7. Programme 7: Health Care Support Services

6.7.1. Description and objectives

The Health Care Support Service programmes aim to improve the quality and access of health care provided through:

- The availability of pharmaceuticals and other ancillaries.
- Rendering of credible forensic health care which contributes meaningfully to the criminal justice system.
- The availability and maintenance of appropriate health technologies Improvement of quality of life by providing needed assistive devices.
- Coordination and stakeholder management involved in specialized care.
- Rendering in-house services within the health care value chain.

The **strategic priority** of the programme is to overhaul the health care system by improving quality of care including implementation of the National Health Insurance through:

- Provision of quality pharmaceutical services in all the facilities
- Provision of quality Clinical Forensic Medicine Services
- Provision of guidelines on the use of Laboratory, Blood, Tissue and Organ Transplant available in hospitals.
- Provision of imaging services compliant to Radiation Control prescripts;
- Provision of comprehensive medical orthotic and prosthetic care;
- Appropriate management structure in place;

Table 10.20: Summary of payments and estimates: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Laundries	13 591	22 767	22 421	32 349	28 799	28 738	25 248	27 680	29 147
Engineering	8 980	11 962	14 356	20 038	18 174	18 174	22 508	21 469	72 607
Forensic Services	46 016	52 780	51 092	53 717	50 924	50 957	55 820	58 875	61 995
Orthotic and Prosthetic Services	1 508	4 382	2 292	5 897	5 835	5 835	6 110	5 446	5 735
Medicine Trading Account	10 664	25 472	7 300	9 582	9 080	9 108	10 460	11 052	11 638
Total payments and estimates	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Table 10.21: Summary of provincial payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	67 943	100 567	94 263	110 821	105 650	105 650	114 190	118 307	124 577
Compensation of employees	37 698	49 182	60 018	70 134	70 234	70 234	73 714	78 455	82 614
Goods and services	29 910	51 385	34 245	40 687	35 416	35 416	40 476	39 852	41 963
Interest and rent on land	335	–	–	–	–	–	–	–	–
Transfers and subsidies	17	38	43	148	148	148	207	215	227
Provinces and municipalities	–	–	16	–	–	34	50	50	53
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	17	38	27	148	148	114	157	165	174
Payments for capital assets	12 799	16 758	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Buildings and other fixed structures	10 955	6 303	–	–	–	–	–	–	–
Machinery and equipment	1 844	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Programme 7: Health Care Support Services will increase by 7 per cent during the 2014/15 to due to accelerated spending on orthotic and prosthetic services in the province.

This programme is a conglomerate of a number of diverse programmes designed and meant to achieve the main key output 4: Strengthening Health System effectiveness. This is achieved through rendering support to both the core clinical and the non-clinical functions of the health care delivery system. The services within programme 7 include the Pharmaceutical Services, Health technology services, Forensic Health Services, Medical Orthotic and Prosthetic Services, Medico-Legal Services, Laboratory, Blood, Tissue and Organ Donor/Transplant Services and the Laundry Services.

Though programme 7 is mainly supportive, highly skilled personnel and high tech equipment have to be managed. On the other hand, such personnel are scarce in the human capital market. Further, the technology needed is quite labile and is one of the cost drivers of health care delivery. Incidents, which entail illegal transaction of human parts for the purpose of organ/transplantation, have highlighted the need for the Department to implement appropriate measures in order to prevent such incidence from occurring within Mpumalanga.

6.7.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

6.8. Programme 8: Health Facilities Management

6.8.1. Description and objectives

The purpose of the programme is to built, upgrade, renovate, rehabilitate and maintain facilities.

The high level strategic priority of the programme is to strengthen the revitalization and maintenance of health infrastructure.

Table 10.22: Summary of payments and estimates: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Community Health Facilities	152 109	202 376	218 682	269 070	305 676	305 676	321 146	356 790	447 694
Emergency Medical Rescue Service	–	–	–	–	–	–	–	–	–
District Hospital Services	90 287	132 738	114 393	58 509	58 509	58 509	78 509	53 442	–
Provincial Hospital Services	298 753	296 909	240 821	225 000	247 712	247 712	265 107	224 500	–
Central Hospital Services	–	–	–	–	–	–	–	–	–
Other Facilities	–	–	5 391	–	212	212	–	–	–
Total payments and estimates	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Table 10.23: Summary of provincial payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	52 250	47 294	23 294	89 121	51 604	51 604	243 888	250 768	122 558
Compensation of employees	4 824	5 350	5 902	36 809	8 709	8 709	24 174	26 634	4 827
Goods and services	47 426	41 415	17 392	52 312	42 895	42 895	219 714	224 134	117 731
Interest and rent on land	–	529	–	–	–	–	–	–	–
Transfers and subsidies	–	–	18	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	18	–	–	–	–	–	–
Payments for capital assets	488 899	584 729	555 975	463 458	560 505	560 505	420 874	383 964	325 136
Buildings and other fixed structures	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Over a seven year period, *Programme 8* which is Health Facilities Management has shown a great growth on the budget due to priorities set the National Department of Health in improvement of Health Infrastructure and extending the life span of facilities. The programme includes Hospital revitalisation conditional Grant and Infrastructure Grant. Health Facilities Management will reduce with 19 per cent due to the cut on infrastructure for slow spending progress.

6.8.2. Service delivery measures

Refer to the Annual Performance Plan for 2014/15 financial year

7. Other programme information

7.1. Personnel numbers and costs

Table 10.24: Personnel numbers and costs 1: Health

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	236	236	246	247	262	266	266
Programme 2: District Health Services	11 597	11 597	11 549	13 325	13 542	13 601	13 608
Programme 3: Emergency Medical Services	762	762	736	736	759	774	779
Programme 4: Provincial Hospital Services	2 570	2 570	2 467	3 028	3 579	3 586	3 592
Programme 5: Central Hospital Services	1 839	1 839	1 852	1 996	2 511	2 515	2 519
Programme 6: Health Sciences and Training	989	989	981	969	969	1 001	1 002
Programme 7: Health Care Support Services	184	184	249	259	281	286	286
Programme 8: Health Facilities Management	12	12	13	18	23	23	23
Total provincial personnel numbers	18 189	18 189	18 093	20 578	21 926	22 052	22 075
Total departmental personnel cost (R thousand)	3 614 346	4 083 293	4 474 576	5 004 572	5 663 449	6 015 720	6 349 371
Unit cost (R thousand)	199	224	247	243	258	273	288

1. Full-time equivalent

Table 10.24: Summary of departmental personnel numbers and costs: Health

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	Jan-00	2010/11	2011/12		2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	18 189	18 189	18 093	20 578	21 926	22 052	22 075
Personnel cost (R thousands)	3 614 346	4 083 293	4 474 576	5 004 572	5 663 449	6 015 720	6 349 371
Human resources component							
Personnel numbers (head count)	143	147	156	192	192	192	192
Personnel cost (R thousands)	13 494	14 355	17 828	21 234	22 567	22 900	22 900
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	154	160	271	195	527	476	627
Personnel cost (R thousands)	15 000	21 475	32 863	40 264	98 340	113 340	113 340
Head count as % of total for department	0.01	0.01	0.01	0.01	0.02	0.02	0.03
Personnel cost as % of total for department	0.00	0.01	0.01	0.01	0.02	0.02	0.02
Full time workers							
Personnel numbers (head count)	17 882	17 803	17 510	19 680	20 054	20 827	20 850
Personnel cost (R thousands)	3 586 402	4 047 463	4 423 885	4 943 881	5 247 555	5 515 960	5 723 437
Head count as % of total for department	0.98	0.98	0.97	0.96	0.91	0.94	0.94
Personnel cost as % of total for department	0.99	0.99	0.99	0.99	0.93	0.92	0.90
Part-time workers							
Personnel numbers (head count)	–	–	–	–	632	632	632
Personnel cost (R thousands)	–	–	–	–	98 633	121 669	121 605
Head count as % of total for department	–	–	–	–	0.03	0.03	0.03
Personnel cost as % of total for department	–	–	–	–	0.02	0.02	0.02
Contract workers							
Personnel numbers (head count)	307	386	583	898	1 240	593	593
Personnel cost (R thousands)	27 944	35 830	50 691	60 691	317 261	378 091	504 329
Head count as % of total for department	0.02	0.02	0.03	0.04	0.06	0.03	0.03
Personnel cost as % of total for department	0.01	0.01	0.01	0.01	0.06	0.06	0.08

7.2. Training

Table 10.26(a): Payments on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	99	118	119	119	119	119	124	130	130
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	99	118	119	119	119	119	124	130	130
Other	–	–	–	–	–	–	–	–	–
Programme 2: District Health Services	2 661	6 598	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	2 661	6 598	6 581	6 567	6 567	6 567	6 587	9 995	9 995
Other	–	–	–	–	–	–	–	–	–
Programme 3: Emergency Medical Services	252	252	252	252	252	252	252	264	264
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	252	252	252	252	252	252	252	264	264
Other	–	–	–	–	–	–	–	–	–
Programme 4: Provincial Hospital Services	278	51	5	5	5	5	5	5	5
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	278	51	5	5	5	5	5	5	5
Other	–	–	–	–	–	–	–	–	–
Programme 5: Central Hospital Services	5	212	32	33	33	33	35	37	37
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	212	32	33	33	33	35	37	37
Other	–	–	–	–	–	–	–	–	–
Programme 6: Health Sciences and Services	21 562	31 301	28 790	29 066	29 066	29 066	29 053	31 360	31 360
Subsistence and travel	15 030	19 573	13 777	14 052	14 052	14 052	14 038	15 588	15 588
Payments on tuition	6 532	11 728	15 013	15 014	15 014	15 014	15 015	15 772	15 772
Other	–	–	–	–	–	–	–	–	–
Programme 7: Health Care Support Services	3 061	4 110	3 075	3 305	3 305	3 305	3 467	4 135	4 135
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	3 061	4 110	3 075	3 305	3 305	3 305	3 467	4 135	4 135
Other	–	–	–	–	–	–	–	–	–
Programme 8: Health Facilities Management	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	29 970	45 862	39 776	40 269	40 269	40 269	40 445	46 900	46 900

Table 10.26(b): Information on training: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	18 189	18 189	18 093	20 578	20 578	20 578	21 926	22 052	22 075
Number of personnel trained	9 500	9 600	10 560	10 666	10 666	10 666	10 666	10 666	10 666
of which									
Male	2 945	2 976	3 274	3 307	3 307	3 307	3 307	3 307	3 307
Female	6 555	6 624	7 286	7 359	7 359	7 359	7 359	7 359	7 359
Number of training opportunities	1 037	1 045	1 150	1 162	1 162	1 162	1 162	1 162	1 162
of which									
Tertiary	48	52	57	58	58	58	58	58	58
Workshops	361	365	402	406	406	406	406	406	406
Seminars	8	8	9	9	9	9	9	9	9
Other	620	620	682	689	689	689	689	689	689
Number of bursaries offered	700	600	660	667	667	667	667	667	667
Number of interns appointed	85	85	94	995	995	995	995	995	995
Number of learnerships appointed	210	200	220	222	222	222	222	222	222
Number of days spent on training	75	82	90	91	91	91	91	91	91

Annexures to Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Health

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	57 967	67 124	73 976	37 498	37 498	47 982	53 484	56 158	58 966
Sales of goods and services produced	57 592	66 911	73 728	37 498	37 498	47 982	53 484	56 158	58 966
Sales by market establishments	9 882	15 164	16 941	37 498	37 498	47 982	53 484	56 158	58 966
Administrative fees	781	676	590	-	-	-	-	-	-
Other sales	46 929	51 071	56 197	-	-	-	-	-	-
Patient fees	46 929	51 071	48 898	24 774	24 774	24 774	26 031	27 313	28 761
Other	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	375	213	248	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on financial assets	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Interest	4 272	5 412	3 283	7 766	7 766	2 200	2 216	2 327	2 443
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 001	5 661	2 048	5 104	5 104	1 998	1 662	1 745	1 832
Financial transactions in assets and liabilities	2 206	4 319	2 049	-	-	2 735	165	173	182
Total departmental receipts	67 446	82 516	81 356	50 368	50 368	54 915	57 527	60 403	63 423

Table B.3: Payments and estimates by economic classification: Health

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14	2013/14			
Current payments	5 613 385	6 135 520	6 659 995	7 317 148	7 222 417	7 535 929	8 198 674	8 798 344	9 313 457
Compensation of employees	3 614 346	4 083 293	4 474 576	5 043 020	5 001 470	5 004 572	5 663 449	6 015 720	6 366 489
Salaries and wages	3 170 618	3 470 774	4 035 195	4 437 803	4 392 014	4 879 851	4 983 968	5 272 560	5 583 405
Social contributions	443 728	612 519	439 381	605 217	609 456	124 721	679 481	743 160	783 084
Goods and services	1 997 825	2 051 131	2 184 532	2 274 128	2 220 947	2 531 209	2 535 225	2 782 624	2 946 968
Administrative fees	4 132	1 614	6 991	2 541	14 273	7 420	4 119	4 141	4 298
Advertising	3 693	5 828	3 691	5 116	8 239	4 947	4 434	4 490	4 728
Assets less than the capital	11 473	23 701	29 065	29 408	20 080	20 700	8 171	14 787	11 474
Audit cost: External	12 308	10 337	12 105	11 340	9 439	10 927	12 840	11 859	12 408
Bursaries: Employees	15 996	349	2 790	826	1 800	1 755	1 326	1 352	1 424
Catering: Departmental accounts	15 188	4 312	3 854	6 631	6 569	5 517	1 874	2 219	2 216
Communication (G&S)	32 577	38 735	38 392	44 144	29 800	32 538	36 749	36 028	37 763
Computer services	25 144	16 878	8 007	4 689	8 050	7 667	23 710	3 468	8 593
Consultants and professional services	3 689	3 622	3 039	2 942	963	818	-	-	-
Consultants and professional services	-	-	-	-	140	140	-	-	-
Consultants and professional services	256 354	248 683	248 511	368 086	278 516	272 969	429 825	487 585	526 533
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 471	3 535	3 527	3 240	1 538	-	1 620	1 620	1 706
Contractors	181 599	126 751	129 764	141 048	118 759	124 116	114 071	112 465	126 221
Agency and support / outside	73 614	95 953	92 056	75 655	110 629	91 070	100 460	100 644	115 375
Entertainment	-	-	4	-	-	-	-	-	-
Fleet services (including goods	72 970	87 328	98 221	89 355	86 624	107 113	97 284	102 304	107 718
Housing	-	-	-	1 042	1 042	-	-	-	-
Inventory: Clothing materials	-	-	-	-	11 148	10 713	979	1 008	105
Inventory: Farming supplies	-	-	-	-	4 322	4 330	-	-	-
Inventory: Food and food services	61 971	77 734	64 744	78 635	80 308	110 905	90 158	84 703	89 196
Inventory: Fuel, oil and gas	17 836	17 315	14 602	22 705	16 696	16 030	18 969	21 216	21 291
Inventory: Learner and teacher	-	128	-	600	80	80	585	603	635
Inventory: Materials and supplies	4 212	1 905	4 733	5 451	4 608	4 825	3 704	3 752	3 952
Inventory: Medical supplies	212 935	227 484	238 975	204 035	296 793	345 424	241 017	242 488	296 706
Inventory: Medicine	698 390	655 730	781 437	758 733	761 403	954 371	849 086	1 035 982	1 136 675
Medicines inventory interface	-	-	704	-	1 270	1 270	-	-	-
Inventory: Other supplies	204	137	1 488	-	(64 872)	100	-	-	-
Consumable supplies	53 883	64 566	72 009	65 173	121 483	54 353	40 592	46 163	48 292
Consumable: Stationery, printing	28 859	27 326	29 930	39 816	27 233	27 105	21 929	23 271	24 499
Operating leases	53 786	40 319	64 256	53 321	34 285	38 748	46 028	47 497	50 014
Property payments	61 042	126 204	104 692	70 191	124 542	148 737	245 934	296 336	218 576
Transport provided: Departmental	18 142	15 326	20 995	34 940	(8 081)	892	50 350	5 796	5 883
Travel and subsistence	45 417	75 869	74 121	45 828	66 877	79 330	61 562	57 184	58 534
Training and development	19 872	30 707	10 810	59 061	23 342	22 191	16 911	16 142	14 729
Operating payments	5 346	12 070	7 124	34 098	4 643	6 181	8 696	12 131	11 748
Venues and facilities	4 876	5 559	13 235	5 727	18 416	17 385	1 693	1 802	1 898
Rental and hiring	846	5 126	660	9 751	570	542	549	3 588	3 778
Interest and rent on land	1 214	1 096	887	-	-	148	-	-	-
Interest (Incl. interest on financial	1 214	1 096	887	-	-	148	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	139 755	196 152	200 124	200 071	213 864	260 164	231 162	244 450	257 406
Provinces and municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	1 509	13 431	1 169	14 947	318	403	390	390	411
Municipal bank accounts	1 509	13 431	1 142	14 947	272	274	230	230	243
Municipal agencies and functions	-	-	27	-	46	129	160	160	168
Departmental agencies and accounts	-	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	3 842	143	5 047	5 362	5 278	5 129	5 554	5 848
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	111 193	137 407	150 272	152 522	152 522	166 007	194 444	204 286	215 113
Households	27 053	41 472	48 540	27 555	55 662	88 476	31 199	34 220	36 034
Social benefits	7 620	21 263	32 334	16 869	44 976	51 413	19 974	22 501	23 694
Other transfers to households	19 433	20 209	16 206	10 686	10 686	37 063	11 225	11 719	12 340
Payments for capital assets	594 082	691 225	639 160	567 286	685 693	685 693	561 774	527 298	540 606
Buildings and other fixed structures	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Buildings	471 952	528 052	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	122 130	163 173	123 223	150 483	189 155	189 155	176 785	200 995	222 104
Transport equipment	57 723	32 771	14 275	34 539	51 724	27 143	90 396	90 506	105 625
Other machinery and equipment	64 407	130 402	108 948	115 944	137 431	162 012	86 389	110 489	116 479
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2 012	-	-	-	-	-	-
Total economic classification: Payments and estimates	6 347 222	7 022 897	7 501 291	8 084 505	8 121 974	8 481 786	8 991 610	9 570 092	10 111 469

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	151 258	207 015	184 493	192 496	177 330	189 841	221 366	207 986	224 967
Compensation of employees	70 420	86 075	86 144	102 340	102 340	102 340	130 012	136 700	143 384
Salaries and wages	70 098	73 164	77 529	90 703	90 790	102 340	115 870	121 679	127 652
Social contributions	322	12 911	8 615	11 637	11 550	—	14 142	15 021	15 732
Goods and services	80 217	120 747	97 566	90 156	74 990	87 501	91 354	71 286	81 583
Administrative fees	362	603	953	1 531	1 777	943	1 847	1 849	1 947
Advertising	3 002	5 355	2 610	3 191	3 444	3 445	3 077	3 077	3 240
Assets less than the capital value	34	152	81	215	684	582	100	102	107
Audit cost: External	11 757	10 337	12 105	11 340	9 439	10 927	12 840	11 859	12 408
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	780	1 287	898	1 010	1 571	1 517	960	960	1 011
Communication (G&S)	4 360	5 892	5 078	4 795	4 953	3 855	10 082	9 800	10 054
Computer services	20 670	16 499	7 323	3 304	7 635	7 252	23 187	2 936	8 033
Consultants and professional services	3 185	855	694	480	100	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	1 471	3 535	2 437	3 240	1 538	—	1 620	1 620	1 706
Agency and support / outside services	306	1 199	1 666	788	661	1 019	788	788	830
Entertainment	2 263	2 208	—	195	450	943	477	562	592
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	9 024	4 882	8 994	4 244	6 050	3 769	6 813	6 413	6 753
Inventory: Clothing materials	—	—	—	—	100	30	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	1	28	74	80	—	—	—	3	3
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	1	12	20	30	8	32	32	34
Inventory: Medical supplies	—	—	—	—	2	—	—	—	—
Inventory: Medicine	—	54	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	204	137	117	—	16	—	—	—	—
Consumable supplies	878	3 164	2 339	185	1 328	681	1 084	1 149	1 210
Consumable: Stationery, printing and reprographic services	5 885	5 127	6 045	4 247	3 105	3 777	3 185	3 376	3 555
Operating leases	1 892	519	22 134	3 825	3 623	4 274	5 053	5 293	5 574
Property payments	8 896	40 506	—	2 382	2 200	26 279	2 822	2 800	2 948
Transport provided: Departmental agencies	99	35	19 784	600	—	74	—	—	—
Travel and subsistence	2 264	16 273	1 909	20 386	22 530	15 987	15 387	13 570	16 211
Training and development	2 398	118	516	17 485	—	50	—	—	—
Operating payments	33	287	1 797	1 500	1 172	1 090	1 200	1 206	1 270
Venues and facilities	453	1 694	—	2 113	2 157	600	800	891	938
Rental and hiring	—	—	—	3 000	425	399	—	3 000	3 159
Interest and rent on land	621	193	783	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	621	193	783	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17 670	19 101	15 101	10 474	10 393	35 373	10 888	11 386	11 990
Provinces and municipalities	—	322	302	250	169	25	50	50	53
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	322	302	250	169	25	50	50	53
Municipal bank accounts	—	322	302	250	169	25	50	50	53
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	17 670	18 779	14 799	10 224	10 224	35 348	10 838	11 336	11 937
Social benefits	—	—	—	—	—	—	100	124	131
Other transfers to households	17 670	18 779	14 799	10 224	10 224	35 348	10 738	11 212	11 806
Payments for capital assets	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 539	1 909	3 870	7 900	9 190	9 190	4 900	4 900	5 160
Transport equipment	2 539	1 887	—	1 110	2 865	8 872	3 110	3 110	3 275
Other machinery and equipment	—	22	3 870	6 790	6 325	318	1 790	1 790	1 885
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	2 012	—	—	—	—	—	—
Total economic classification: Payments and estimates	171 467	228 025	205 476	210 870	196 913	234 404	237 154	224 272	242 117

Table B.3(b): Payments and estimates by economic classification: District Health Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	3 477 590	3 855 984	4 257 849	4 652 342	4 647 378	4 887 811	5 094 023	5 522 614	5 924 253
Compensation of employees	2 214 285	2 540 843	2 763 208	3 084 205	3 070 775	3 073 543	3 491 327	3 680 090	3 912 466
Salaries and wages	1 930 205	2 159 717	2 493 844	2 700 459	2 682 589	3 061 939	3 050 455	3 199 565	3 402 163
Social contributions	284 080	381 126	269 364	383 746	388 186	11 604	440 872	480 525	510 303
Goods and services	1 263 305	1 315 097	1 494 563	1 568 137	1 576 603	1 814 236	1 602 696	1 842 524	2 011 787
Administrative fees	1 032	460	4 430	203	10 203	4 243	306	307	324
Advertising	219	442	899	1 385	4 645	1 352	1 120	1 172	1 234
Assets less than the capital value	6 616	14 489	19 219	19 179	17 495	17 647	3 067	3 260	3 431
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 267	1 200	2 097	4 496	3 915	2 866	511	828	873
Communication (G&S)	19 268	21 359	22 484	28 808	16 713	18 589	17 632	16 756	17 811
Computer services	682	272	226	454	355	355	513	522	549
Consultants and professional services	-	23	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	186 937	192 516	188 191	313 006	224 526	218 979	368 596	420 224	456 396
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	125 109	96 601	92 643	103 047	89 331	92 534	79 066	77 632	89 543
Agency and support / outside services	4 852	42 450	43 362	16 500	67 431	49 860	50 709	51 257	68 715
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	25 030	37 056	40 770	43 846	32 014	51 008	37 815	39 611	41 711
Housing	-	-	-	1 042	1 042	-	-	-	-
Inventory: Clothing materials	-	-	-	-	8 525	6 227	279	308	-
Inventory: Farming supplies	-	-	-	-	4 322	4 322	-	-	-
Inventory: Food and food services	40 704	54 044	41 552	55 735	46 116	63 407	52 239	48 282	50 846
Inventory: Fuel, oil and gas	13 415	14 157	10 544	17 512	13 314	12 443	13 391	14 017	14 815
Inventory: Learner and teacher materials	-	-	-	15	-	-	-	-	-
Inventory: Materials and supplies	1 259	789	1 795	4 819	1 982	1 982	964	1 002	1 056
Inventory: Medical supplies	96 987	96 563	130 196	108 533	191 769	220 849	112 039	117 592	113 825
Inventory: Medicine	609 189	581 985	690 939	679 669	673 670	854 139	736 724	910 396	1 003 239
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	(40 899)	100	-	-	-
Consumable supplies	29 624	34 744	46 011	40 999	78 062	36 845	20 853	26 632	28 044
Consumable: Stationery, printing and reprographics	16 016	15 486	18 017	26 746	19 622	18 622	13 411	14 289	15 040
Operating leases	16 658	14 325	16 694	24 679	11 835	16 462	19 443	20 126	21 192
Property payments	39 601	49 943	57 404	33 927	62 056	54 945	51 460	51 691	55 110
Transport provided: Departmental activities	244	848	180	10 875	(8 603)	225	200	650	685
Travel and subsistence	15 127	17 680	50 758	8 614	19 389	36 898	12 776	12 776	13 455
Training and development	5 987	14 564	3 473	13 701	9 995	9 995	3 603	3 900	4 106
Operating payments	2 966	7 592	1 902	7 247	2 164	3 696	4 966	8 242	8 679
Venues and facilities	670	383	10 207	644	15 469	15 503	464	464	489
Rental and hiring	846	5 126	570	2 456	145	143	549	588	619
Interest and rent on land	-	44	78	-	-	32	-	-	-
Interest (Incl. interest on financial assets)	-	44	78	-	-	32	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	93 375	133 299	136 107	142 164	129 258	149 562	169 047	177 024	186 406
Provinces and municipalities	1 509	13 000	833	14 697	136	268	250	250	263
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 509	13 000	833	14 697	136	268	250	250	263
Municipal bank accounts	1 509	13 000	806	14 697	90	139	90	90	95
Municipal agencies and funds	-	-	27	-	46	129	160	160	168
Departmental agencies and accounts	-	-	88	-	155	41	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	88	-	155	41	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	85 042	110 777	123 350	123 153	123 153	137 799	163 313	171 132	180 202
Households	6 824	9 522	11 836	4 314	5 814	11 454	5 484	5 642	5 941
Social benefits	5 061	8 092	10 429	3 852	5 352	9 739	4 997	5 135	5 407
Other transfers to households	1 763	1 430	1 407	462	462	1 715	487	507	534
Payments for capital assets	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20 947	35 976	52 096	35 845	68 753	68 753	47 585	56 126	65 445
Transport equipment	10 078	5 940	-	6 171	28 955	-	26 000	30 752	31 350
Other machinery and equipment	10 869	30 036	52 096	29 674	39 798	68 753	21 585	25 374	34 095
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	3 591 912	4 025 259	4 446 052	4 830 351	4 845 389	5 106 126	5 310 655	5 755 764	6 176 104

Table B.3(c): Payments and estimates by economic classification: Emergency Medical Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	205 202	222 860	236 272	263 056	256 381	256 381	274 891	292 947	308 473
Current payments									
Compensation of employees	151 139	169 847	186 522	209 462	209 462	209 462	224 546	238 706	251 358
Salaries and wages	129 874	144 370	167 870	176 680	176 680	183 720	199 002	207 467	218 463
Social contributions	21 265	25 477	18 652	32 782	32 782	25 742	25 544	31 239	32 895
Goods and services	53 830	52 781	49 729	53 594	46 919	46 810	50 345	54 241	57 115
Administrative fees	—	1	32	—	70	16	50	50	53
Advertising	264	—	—	264	—	—	—	—	—
Assets less than the capital value	421	115	2 407	420	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	448	384	270	448	20	18	20	41	43
Communication (G&S)	1 309	1 997	1 576	1 309	1 540	1 353	1 632	1 692	1 785
Computer services	648	—	—	648	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	884	93	—	884	—	—	—	—	—
Agency and support / outside services	988	29	—	988	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	29 426	31 656	32 734	29 191	34 632	33 980	36 578	39 722	41 821
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1 777	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	193	82	65	193	60	42	65	74	78
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	81	101	71	81	80	161	181	185	195
Inventory: Medicine	97	82	13	97	—	31	30	34	36
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(1 415)	—	—	—	—
Consumable supplies	1 415	3 412	908	1 415	2 305	35	50	70	74
Consumable: Stationery, printing and related	364	151	948	364	617	494	620	637	671
Operating leases	10 724	14 134	9 731	10 724	8 100	8 100	10 224	10 717	11 285
Property payments	65	31	241	—	470	470	320	320	337
Transport provided: Departmental accounts	2 374	70	279	65	—	—	65	68	72
Travel and subsistence	1 783	434	454	2 374	390	288	450	559	589
Training and development	252	—	—	1 783	—	—	—	—	—
Operating payments	20	9	—	252	50	45	60	72	76
Venues and facilities	2 074	—	—	20	—	—	—	—	—
Rental and hiring	—	—	—	2 074	—	—	—	—	—
Interest and rent on land	233	232	21	—	—	109	—	—	—
Interest (Incl. interest on financial assets)	233	232	21	—	—	109	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	26	137	197	—	150	150	—	—	—
Provinces and municipalities	—	109	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	109	—	—	—	—	—	—	—
Municipal bank accounts	—	109	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	150	125	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	150	125	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	26	28	197	—	—	25	—	—	—
Social benefits	26	28	197	—	—	25	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	51 721	18 630	13 360	22 771	18 171	18 171	44 261	40 295	51 420
Transport equipment	39 741	18 006	13 360	22 000	17 771	18 171	43 837	39 649	50 740
Other machinery and equipment	11 980	624	—	771	400	—	424	646	680
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	256 949	241 627	249 829	285 827	274 702	274 702	319 152	333 242	359 893

Table B.3(d): Payments and estimates by economic classification: Provincial Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation 2013/14	estimate	2014/15	2015/16	2016/17
Current payments	767 894	816 448	867 016	960 708	952 655	983 017	1 081 807	1 157 682	1 228 820
Compensation of employees	566 341	622 075	677 283	772 294	772 294	772 294	871 956	933 360	988 286
Salaries and wages	499 430	528 734	609 555	694 106	694 162	772 294	783 032	837 678	887 797
Social contributions	66 911	93 341	67 728	78 188	78 132	—	88 924	95 682	100 489
Goods and services	201 538	194 275	189 731	188 414	180 361	210 716	209 851	224 322	240 534
Administrative fees	16	64	79	113	89	89	104	105	111
Advertising	9	4	8	39	—	—	—	—	—
Assets less than the capital value	1 749	1 667	1 480	921	407	709	641	651	685
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	(45)	—	—	—
Catering: Departmental accounts	123	72	77	29	98	98	48	49	52
Communication (G&S)	3 273	3 790	3 778	4 045	3 167	3 221	3 453	3 611	3 896
Computer services	41	—	458	—	60	60	10	10	11
Consultants and professional services	—	—	—	—	16	16	—	—	—
Consultants and professional services	—	—	—	—	10	10	—	—	—
Consultants and professional services	27 187	24 676	26 031	24 739	23 998	23 998	25 743	33 874	34 343
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	4 939	4 009	2 168	2 426	350	1 446	2 066	2 066	2 175
Agency and support / outside services	19 020	9 430	8 976	13 028	6 949	6 346	8 883	9 325	9 819
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	4 859	6 995	8 101	4 797	7 274	10 028	7 710	7 896	8 312
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	2 130	2 130	600	600	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	13 657	15 255	14 915	14 718	21 576	29 882	22 906	22 334	23 517
Inventory: Fuel, oil and gas	1 944	1 951	2 255	2 441	1 843	1 843	2 556	3 558	3 294
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	887	494	621	286	689	689	731	731	770
Inventory: Medical supplies	39 226	41 293	36 713	30 782	35 238	41 509	40 964	40 262	50 209
Inventory: Medicine	45 030	43 771	47 408	50 379	44 503	49 065	58 180	65 400	67 696
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(10 276)	—	—	—	—
Consumable supplies	10 549	10 537	11 283	10 276	18 303	8 027	8 732	8 732	9 195
Consumable: Stationery, printing and reprographics	3 677	3 205	2 213	4 881	927	1 337	1 381	1 518	1 599
Operating leases	7 777	5 121	5 009	7 898	5 303	5 304	5 714	5 657	5 957
Property payments	12 480	15 809	13 876	—	12 823	20 050	14 450	8 459	8 907
Transport provided: Departmental accounts	90	16	20	10 916	10	12	—	4 208	4 431
Travel and subsistence	4 449	5 769	3 986	16	4 272	4 272	4 574	4 871	5 129
Training and development	278	51	80	5 402	50	50	—	—	—
Operating payments	201	179	102	5	546	546	405	405	426
Venues and facilities	77	117	94	277	6	24	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	15	98	2	—	—	7	—	—	—
Interest (Incl. interest on financial assets)	15	98	2	—	—	7	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	27 792	28 751	29 491	30 118	30 118	31 134	31 952	34 009	35 812
Provinces and municipalities	—	—	10	—	—	43	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	10	—	—	43	—	—	—
Municipal bank accounts	—	—	10	—	—	43	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	26	—	—	55	90	90	95
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	26	—	—	55	90	90	95
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	26 151	26 630	26 922	29 369	29 369	28 208	31 131	33 154	34 911
Households	1 641	2 121	2 533	749	749	2 828	731	765	806
Social benefits	1 641	2 121	2 533	749	749	2 828	731	765	806
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 683	10 778	1 754	13 098	9 250	9 250	16 805	16 805	21 325
Transport equipment	2 792	6 121	915	4 858	2 133	—	11 849	11 849	16 106
Other machinery and equipment	3 891	4 657	839	8 240	7 117	9 250	4 956	4 956	5 219
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Hospital Services	802 369	855 977	898 261	1 003 924	992 023	1 023 401	1 130 564	1 208 496	1 285 957

Table B.3(e): Payments and estimates by economic classification: Central Hospital Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	697 508	678 471	773 293	813 538	818 673	848 545	916 198	1 002 814	1 121 585
Compensation of employees	444 836	466 755	534 738	610 140	610 140	610 140	654 147	735 817	787 741
Salaries and wages	393 856	396 742	481 264	543 416	543 416	546 764	579 010	652 922	700 559
Social contributions	50 980	70 013	53 474	66 724	66 724	63 376	75 137	82 895	87 182
Goods and services	252 662	211 716	238 552	203 398	208 533	238 405	262 051	266 997	333 844
Administrative fees	—	13	85	136	149	149	136	136	143
Advertising	—	27	3	—	—	—	—	—	—
Assets less than the capital value	1 001	1 888	1 121	3 513	98	253	1 566	6 772	7 131
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	7	6	6	20	55	55	20	20	21
Communication (G&S)	3 057	4 274	3 291	3 232	2 303	3 870	2 385	2 574	2 794
Computer services	127	—	—	162	—	—	—	—	—
Consultants and professional services	—	—	—	13	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	42 230	31 491	34 289	30 341	29 992	29 992	35 486	33 487	35 794
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	33 387	18 801	27 335	20 478	11 536	13 096	17 314	18 807	19 804
Agency and support / outside services	13 997	20 224	16 374	20 659	15 433	14 364	10 959	11 937	12 570
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 008	2 601	3 240	1 516	2 520	4 194	3 625	3 714	3 911
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	385	385	100	100	105
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	7 609	8 407	8 203	8 034	12 616	17 616	15 013	14 084	14 830
Inventory: Fuel, oil and gas	2 283	1 118	1 143	2 557	1 455	1 678	2 957	3 557	3 093
Inventory: Learner and teacher materials	—	7	—	—	—	—	—	—	—
Inventory: Materials and supplies	126	35	55	193	288	288	193	193	203
Inventory: Medical supplies	74 020	64 064	68 234	58 588	63 025	75 776	80 588	76 938	125 435
Inventory: Medicine	44 074	29 836	40 854	28 588	43 200	51 106	54 152	60 152	65 704
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(5 363)	—	—	—	—
Consumable supplies	5 269	4 982	5 222	5 363	9 440	4 077	5 358	5 358	5 642
Consumable: Stationery, printing and reprographics	2 034	2 081	1 914	2 189	1 738	1 738	2 189	2 189	2 305
Operating leases	5 067	3 924	3 227	4 078	3 180	3 180	4 078	4 078	4 294
Property payments	—	—	18 942	—	15 340	15 340	24 603	21 350	28 431
Transport provided: Departmental accounts	13 202	12 366	—	10 726	—	—	—	—	—
Travel and subsistence	1 671	2 068	1 337	—	1 054	1 054	1 000	1 200	1 264
Training and development	5	212	565	1 583	—	—	—	—	—
Operating payments	1 488	3 290	3 110	27	87	192	329	351	370
Venues and facilities	—	1	—	1 402	2	2	—	—	—
Rental and hiring	—	—	2	—	—	—	—	—	—
Interest and rent on land	10	—	3	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	10	—	3	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	720	632	1 161	799	822	822	930	971	1 022
Provinces and municipalities	—	—	7	—	13	24	40	40	42
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	7	—	13	24	40	40	42
Municipal bank accounts	—	—	7	—	13	24	40	40	42
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	27	—	10	10	40	40	42
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	27	—	10	10	40	40	42
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	720	632	1 127	799	799	788	850	891	938
Social benefits	720	632	1 127	799	799	788	850	891	938
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 484	21 628	8 861	13 000	12 690	12 690	19 000	16 839	15 413
Transport equipment	2 003	—	—	—	—	—	3 000	3 000	4 000
Other machinery and equipment	8 481	21 628	8 861	13 000	12 690	12 690	16 000	13 839	11 413
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	708 712	700 731	783 315	827 337	832 185	862 057	936 128	1 020 624	1 138 020

Table B.3(f): Payments and estimates by economic classification: Health Sciences and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	193 740	206 881	223 515	235 066	212 746	213 080	252 311	245 226	258 224
Compensation of employees	124 803	143 166	160 761	157 636	157 516	157 850	193 573	185 958	195 813
Salaries and wages	110 005	121 691	144 686	134 713	134 615	138 700	171 339	161 850	170 428
Social contributions	14 798	21 475	16 075	22 923	22 901	19 150	22 234	24 108	25 385
Goods and services	68 937	63 715	62 754	77 430	55 230	55 230	58 738	59 268	62 411
Administrative fees	2 703	364	1 236	432	1 622	1 612	1 432	1 442	1 517
Advertising	112	—	171	237	150	150	237	241	254
Assets less than the capital	—	996	119	757	12	125	—	—	—
Audit cost: External	551	—	—	—	—	—	—	—	—
Bursaries: Employees	15 996	349	2 790	826	1 800	1 800	1 326	1 352	1 424
Catering: Departmental agencies	9 463	1 272	358	473	696	839	203	204	214
Communication (G&S)	245	256	211	557	386	388	70	72	76
Computer services	48	—	—	—	—	—	—	—	—
Consultants and professional services	504	2 520	2 345	2 449	847	802	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	308	245	5	738	60	62	—	—	—
Agency and support / outside services	13 132	18 541	23 010	19 427	17 116	16 307	21 311	22 487	23 679
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	671	906	818	1 761	800	800	845	895	942
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	163	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	1	7	—	—	22	22	—	10	11
Inventory: Learner and teacher materials	—	121	—	585	—	—	585	603	635
Inventory: Materials and supplies	—	—	—	—	10	10	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	2 191	—	—	—	—	—	—
Medsas inventory interface	—	—	704	—	—	—	—	—	—
Inventory: Other supplies	—	—	1 371	—	(2 694)	—	—	—	—
Consumable supplies	1 241	1 367	27	2 694	4 534	2 066	1 771	2 048	2 157
Consumable: Stationery, printing and reprographics	401	715	264	256	526	526	144	256	270
Operating leases	521	1 666	6 770	529	1 000	300	325	340	358
Property payments	—	—	9	—	1 810	1 810	1 640	1 640	1 727
Transport provided: Departmental agencies	234	152	5	822	—	—	—	—	—
Travel and subsistence	15 028	19 426	11 420	6 428	12 311	13 996	18 350	17 108	18 015
Training and development	6 534	11 875	5 885	13 965	13 254	12 055	9 920	9 920	10 448
Operating payments	591	385	50	21 787	436	436	579	650	684
Venues and facilities	653	2 552	2 907	725	532	961	—	—	—
Rental and hiring	—	—	88	1 982	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	155	14 194	18 006	16 368	42 975	42 975	18 138	20 845	21 949
Provinces and municipalities	—	—	1	—	—	9	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	1	—	—	9	—	—	—
Municipal bank accounts	—	—	1	—	—	9	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	3 842	2	5 047	5 047	5 047	4 999	5 424	5 711
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Social benefits	155	10 352	18 003	11 321	37 928	37 919	13 139	15 421	16 238
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	10	817	89	600	120	120	2 600	2 369	389
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10	817	89	600	120	120	2 600	2 369	389
Transport equipment	—	817	—	400	—	100	2 600	2 146	154
Other machinery and equipment	10	—	89	200	120	20	—	223	235
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	193 905	221 892	241 610	252 034	255 841	256 175	273 049	268 440	280 562

Table B.3(g): Payments and estimates by economic classification: Health Care Support Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	67 943	100 567	94 263	110 821	105 650	105 650	114 190	118 307	124 577
Compensation of employees	37 698	49 182	60 018	70 134	70 234	70 234	73 714	78 455	82 614
Salaries and wages	32 902	41 809	55 136	61 735	61 871	65 385	64 217	68 282	71 902
Social contributions	4 796	7 373	4 882	8 399	8 363	4 849	9 497	10 173	10 712
Goods and services	29 910	51 385	34 245	40 687	35 416	35 416	40 476	39 852	41 963
Administrative fees	19	57	120	15	271	276	129	129	137
Advertising	87	—	—	—	—	—	—	—	—
Assets less than the capital value	160	849	840	1 774	47	47	138	114	120
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	89	36	85	45	156	66	2	2	2
Communication (G&S)	1 039	1 141	1 340	1 155	688	1 212	1 251	1 265	1 331
Computer services	—	107	—	121	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	7 837	5 803	5 947	12 687	11 141	10 859	14 837	13 172	13 869
Agency and support / outside services	—	48	334	—	100	100	—	—	—
Entertainment	—	—	4	—	—	—	—	—	—
Fleet services (including goods and services)	1 952	3 232	3 564	4 000	3 334	3 334	3 898	4 053	4 268
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	8	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	8	—	—	—
Inventory: Food and food services	—	—	—	68	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	594	2	2	2	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1 917	586	2 250	133	1 609	1 848	1 784	1 794	1 889
Inventory: Medical supplies	2 621	25 093	3 761	5 701	6 679	7 129	6 895	7 145	7 042
Inventory: Medicine	—	2	—	—	30	30	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(3 951)	—	—	—	—
Consumable supplies	4 764	6 159	6 089	3 951	7 121	2 522	2 454	1 871	1 970
Consumable: Stationery, printing and reprographics	447	520	524	1 009	658	571	868	869	915
Operating leases	1 433	630	691	1 588	1 244	1 128	1 191	1 286	1 354
Property payments	—	—	5 396	—	2 552	2 552	2 517	4 517	4 757
Transport provided: Departmental activities	1 577	1 528	726	736	512	581	603	660	695
Travel and subsistence	3 020	4 110	1 783	1 893	3 034	2 938	3 623	2 670	3 292
Training and development	2 366	646	76	3 152	43	41	138	166	175
Operating payments	—	254	111	2 247	138	126	117	108	114
Venues and facilities	582	584	10	171	—	45	31	31	33
Rental and hiring	—	—	—	239	—	—	—	—	—
Interest and rent on land	335	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	335	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	17	38	43	148	148	148	207	215	227
Provinces and municipalities	—	—	16	—	—	34	50	50	53
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	16	—	—	34	50	50	53
Municipal bank accounts	—	—	16	—	—	34	50	50	53
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	17	38	27	148	148	114	157	165	174
Social benefits	17	38	27	148	148	114	157	165	174
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	12 799	16 758	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Buildings and other fixed structures	10 955	6 303	—	—	—	—	—	—	—
Buildings	10 955	6 303	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 844	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Transport equipment	570	—	—	—	—	—	—	—	—
Other machinery and equipment	1 274	10 455	3 155	10 614	7 014	7 014	5 749	6 000	56 318
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	80 759	117 363	97 461	121 583	112 812	112 812	120 146	124 522	181 122

Table B.3(h): Payments and estimates by economic classification: Health Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	52 250	47 294	23 294	89 121	51 604	51 604	243 888	250 768	122 558
Compensation of employees	4 824	5 350	5 902	36 809	8 709	8 709	24 174	26 634	4 827
Salaries and wages	4 248	4 547	5 311	35 991	7 891	8 709	21 043	23 117	4 441
Social contributions	576	803	591	818	818	—	3 131	3 517	386
Goods and services	47 426	41 415	17 392	52 312	42 895	42 895	219 714	224 134	117 731
Administrative fees	—	52	56	111	92	92	115	123	66
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	1 492	3 545	3 798	2 629	1 337	1 337	2 659	3 888	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	11	55	63	110	58	58	110	115	—
Communication (G&S)	26	26	634	243	50	50	244	258	16
Computer services	2 928	—	—	—	—	—	—	—	—
Consultants and professional services	—	224	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	130	130	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	1 090	—	—	—	—	—	—
Contractors	8 829	—	—	—	5 100	5 100	—	—	—
Agency and support / outside services	19 362	3 023	—	4 858	3 150	3 150	8 121	5 076	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	1	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	80	80	—	—	—
Inventory: Materials and supplies	23	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	370	—	350	—	—	350	366	—
Inventory: Medicine	—	—	32	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	1 270	1 270	—	—	—
Inventory: Other supplies	—	—	—	—	(290)	—	—	—	—
Consumable supplies	143	201	130	290	390	100	290	303	—
Consumable: Stationery, printing and other	35	41	5	124	40	40	131	137	144
Operating leases	9 714	—	—	—	—	—	—	—	—
Property payments	—	19 915	8 824	33 882	27 291	27 291	148 122	205 559	116 359
Transport provided: Departmental accounts	322	311	1	200	—	—	49 482	210	—
Travel and subsistence	2 075	10 109	2 474	6 117	3 897	3 897	5 402	4 430	579
Training and development	2 052	3 241	215	1 990	—	—	3 250	2 156	—
Operating payments	47	74	52	1 033	50	50	1 040	1 097	129
Venues and facilities	367	228	17	375	250	250	398	416	438
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	529	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	529	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	18	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	18	—	—	—	—	—	—
Social benefits	—	—	18	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	488 899	584 729	555 975	463 458	560 505	560 505	420 874	383 964	325 136
Buildings and other fixed structures	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Buildings	460 997	521 749	515 937	416 803	496 538	496 538	384 989	326 303	318 502
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	27 902	62 980	40 038	46 655	63 967	63 967	35 885	57 661	6 634
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	541 149	632 023	579 287	552 579	612 109	612 109	664 762	634 732	447 694

Table B.4(a): Payments and estimates by economic classification: Comprehensive HIV and Aids Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	358 292	394 262	517 435	654 267	654 267	654 267	782 512	905 721	1 023 145
Compensation of employees	16 350	38 372	94 246	60 540	60 540	60 540	64 173	68 665	98 828
Salaries and wages	14 388	34 171	64 849	38 112	38 112	38 112	40 399	43 227	65 821
Social contributions	1 962	4 201	29 397	22 428	22 428	22 428	23 774	25 438	33 007
Goods and services	341 942	355 890	423 189	593 727	593 727	593 727	718 339	837 056	924 317
Administrative fees	—	233	5 664	—	—	—	—	—	—
Advertising	71	353	408	1 007	1 007	1 007	1 007	1 007	1 100
Assets less than the capital value	48	1 043	3 771	1 484	1 484	1 484	1 484	1 484	1 596
Catering: Departmental activities	1 828	429	1 394	—	—	—	—	—	—
Communication (G&S)	—	12	90	53	53	53	53	53	60
Computer services	—	—	—	795	795	795	795	795	800
Consultants and professional services	96 248	95 169	102 431	211 793	211 793	211 793	245 184	303 901	334 151
Consultants and professional services	4	670	—	382	382	382	382	382	400
Contractors	—	3 896	6 620	8 787	8 787	8 787	8 787	8 787	8 787
Housing	1 949	5 021	—	—	—	—	—	—	—
Inventories: Food and food stores	67	—	—	—	—	—	—	—	—
Inventories: Fuel, oil and gas	8 560	8 145	35 364	—	—	—	—	—	—
Inventories: Learner and teacher materials	227 982	216 918	220 262	353 558	353 558	353 558	444 779	504 779	561 452
Inventories: Medicine	34	255	776	106	106	106	106	106	110
Medsas inventory interface	262	933	2 717	583	583	583	583	583	595
Inventories: Other supplies	—	382	176	1 113	1 113	1 113	1 113	1 113	1 200
Consumable supplies	—	640	1 217	—	—	—	—	—	—
Consumables: Stationery, printing and books	280	—	—	—	—	—	—	—	—
Operating leases	2 214	10 686	27 161	4 770	4 770	4 770	4 770	4 770	4 770
Property payments	2 347	6 392	6 170	8 533	8 533	8 533	8 533	8 533	8 533
Transport provided: Departmental activities	—	—	—	—	—	—	—	—	—
Travel and subsistence	48	4 713	8 968	763	763	763	763	763	763
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	35 798	49 946	55 225	34 685	34 685	34 685	34 685	34 685	34 685
Non-profit institutions	35 798	49 659	55 185	34 685	34 685	34 685	34 685	34 685	34 685
Households	—	287	40	—	—	—	—	—	—
Social benefits	—	287	40	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	49	4 351	13 437	1 639	1 639	1 639	1 639	1 639	1 639
Buildings and other fixed structures	—	—	11 776	—	—	—	—	—	—
Buildings	—	—	11 776	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	49	4 351	1 661	1 639	1 639	1 639	1 639	1 639	1 639
Transport equipment	—	1 671	181	—	—	—	—	—	—
Other machinery and equipment	49	2 680	1 480	1 639	1 639	1 639	1 639	1 639	1 639
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	394 139	448 559	586 097	690 591	690 591	690 591	818 836	942 045	1 059 469

Table B.4(b): Payments and estimates by economic classification: Forensic Pathology Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	34 269	48 930	2 051	–	–	–	–	–	–
Compensation of employees	23 888	29 719	–	–	–	–	–	–	–
Salaries and wages	21 195	26 184	–	–	–	–	–	–	–
Social contributions	2 693	3 535	–	–	–	–	–	–	–
Goods and services	10 381	19 211	2 051	–	–	–	–	–	–
Administrative fees	–	29	–	–	–	–	–	–	–
Advertising	87	–	–	–	–	–	–	–	–
Assets less than the capital value	110	385	–	–	–	–	–	–	–
Catering: Departmental activities	15	–	–	–	–	–	–	–	–
Communication (G&S)	376	397	–	–	–	–	–	–	–
Computer services	–	107	–	–	–	–	–	–	–
Contractors	215	129	2 051	–	–	–	–	–	–
Agency and support / outsourced	–	48	–	–	–	–	–	–	–
Fleet services (including goods)	1 855	2 855	–	–	–	–	–	–	–
Inventory: Medical supplies	785	2 229	–	–	–	–	–	–	–
Consumable supplies	650	1 352	–	–	–	–	–	–	–
Consumable: Stationery, printing	426	462	–	–	–	–	–	–	–
Operating leases	524	455	–	–	–	–	–	–	–
Property payments	65	6 303	–	–	–	–	–	–	–
Transport provided: Departmental	2 325	1 066	–	–	–	–	–	–	–
Travel and subsistence	2 366	2 001	–	–	–	–	–	–	–
Training and development	–	646	–	–	–	–	–	–	–
Operating payments	582	177	–	–	–	–	–	–	–
Venues and facilities	–	570	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	8	–	–	–	–	–	–	–
Households	–	8	–	–	–	–	–	–	–
Social benefits	–	8	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	11 747	3 842	–	–	–	–	–	–	–
Buildings and other fixed structures	11 042	–	–	–	–	–	–	–	–
Buildings	11 042	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	705	3 842	–	–	–	–	–	–	–
Transport equipment	–	3 693	–	–	–	–	–	–	–
Other machinery and equipment	705	149	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	46 016	52 780	2 051	–	–	–	–	–	–

Table B.4(c): Payments and estimates by economic classification: Hospital Facility Revitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 349	126 627	11 959	19 051	19 051	19 051	104 266	120 700	-
Compensation of employees	3 047	3 558	3 818	4 794	4 794	4 794	20 174	22 634	-
Salaries and wages	2 671	3 121	3 354	4 289	4 289	4 289	17 378	19 484	-
Social contributions	376	437	464	505	505	505	2 796	3 150	-
Goods and services	14 302	123 069	8 141	14 257	14 257	14 257	84 092	98 066	-
Administrative fees	-	47	52	72	72	72	55	60	-
Assets less than the capital value	1 477	14	3 795	1 337	1 337	1 337	2 659	3 888	-
Catering: Departmental activities	11	55	60	8	8	8	110	115	-
Communication (G&S)	11	16	626	30	30	30	232	243	-
Contractors	8 069	4 671	1 090	100	100	100	-	-	-
Agency and support / outsourced	-	-	-	1 983	1 983	1 983	8 121	5 076	-
Inventory: Learner and teacher resources	23	-	-	80	80	80	-	-	-
Inventory: Materials and supplies	-	370	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	350	366	-
Medsas inventory interface	-	-	-	1 270	1 270	1 270	-	-	-
Inventory: Other supplies	143	32	32	(290)	(290)	(290)	-	-	-
Consumable supplies	-	-	-	390	390	390	290	303	-
Consumable: Stationery, printing and reprographics	28	370	-	40	40	40	-	-	-
Property payments	282	113 603	1 370	5 618	5 618	5 618	14 500	80 795	-
Transport provided: Departmental	-	-	1	-	-	-	49 482	210	-
Travel and subsistence	1 802	-	892	3 369	3 369	3 369	4 121	3 880	-
Training and development	2 052	3 633	205	-	-	-	3 250	2 156	-
Operating payments	47	30	-	-	-	-	922	974	-
Venues and facilities	357	228	17	250	250	250	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	371 691	303 000	343 256	264 458	287 382	287 382	239 243	157 242	-
Buildings and other fixed structures	346 822	245 500	303 220	223 803	223 803	223 803	209 358	105 881	-
Buildings	346 822	245 500	303 220	223 803	223 803	223 803	209 358	105 881	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 869	57 500	40 036	40 655	63 579	63 579	29 885	51 361	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	24 869	57 500	40 036	40 655	63 579	63 579	29 885	51 361	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	389 040	429 627	355 215	283 509	306 433	306 433	343 509	277 942	-

Table B.4(d): Payments and estimates by economic classification: Health Professions Training and Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	77 485	65 698	78 787	78 269	78 269	78 269	83 497	87 173	92 254
Compensation of employees	40 771	38 233	36 047	52 550	52 550	52 550	55 493	58 823	62 382
Salaries and wages	38 487	35 851	30 849	46 357	46 357	46 357	48 953	51 890	55 034
Social contributions	2 284	2 382	5 198	6 193	6 193	6 193	6 540	6 932	7 348
Goods and services	36 714	27 465	42 740	25 719	25 719	25 719	28 004	28 350	29 872
Administrative fees	1 142	158	885	299	299	299	316	332	350
Advertising	17		421	997	997	997	1 053	1 106	1 315
Assets less than the capitalisation threshold		587		525	525	525	555	583	611
Bursaries: Employees	15 996	150	6 600	1 575	1 575	1 575	1 664	1 747	2 000
Catering: Departmental activities	279	489	130	530	530	530	560	588	600
Communication (G&S)	7	10	10	525	525	525	555	583	795
Agency and support / outsourced	9 813	8 560	11 270	7 193	7 193	7 193	7 600	7 000	7 400
Inventory: Learner and teacher materials	-	121		525	525	525	555	583	595
Consumable supplies	109	42	-	210	210	210	222	233	310
Consumable: Stationery, printing and reprographics	70	-	-	684	684	684	723	759	785
Property payments	-	67	-	-	-	-	-	-	-
Travel and subsistence	-	7 458	14 607	5 516	5 516	5 516	5 103	4 770	4 806
Training and development	6 074	7 767	5 837	4 830	4 830	4 830	6 657	7 503	7 605
Operating payments	3 104	385	60	420	420	420	444	466	500
Venues and facilities	103	1 671	2 920	1 890	1 890	1 890	1 997	2 097	2 200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	14 391	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Departmental agencies and accountants	-	3 842	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	3 842	-	-	-	-	-	-	-
Households	-	10 549	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	10 549	6 550	11 100	11 100	11 100	11 236	11 910	12 100
Payments for capital assets	-	-	500	525	525	525	555	588	600
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	500	525	525	525	555	588	600
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	500	525	525	525	555	588	600
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	77 485	80 089	85 837	89 894	89 894	89 894	95 288	99 671	104 954

Table B.4(e): Payments and estimates by economic classification: National Tertiary Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	83 730	84 978	80 879	80 359	80 359	80 359	84 951	88 738	94 468
Compensation of employees	31 577	29 178	44 179	44 000	44 000	44 000	46 556	48 191	51 517
Salaries and wages	28 727	26 552	41 220	39 242	39 242	39 242	41 440	42 761	45 712
Social contributions	2 850	2 626	2 959	4 758	4 758	4 758	5 116	5 430	5 805
Goods and services	52 153	55 800	36 700	36 359	36 359	36 359	38 395	40 547	42 951
Administrative fees	8	—	25	—	—	—	—	—	—
Assets less than the capital value	299	876	775	500	500	500	528	558	600
Communication (G&S)	13	11	—	—	—	—	—	—	—
Consultants and professional services	5 211	9 225	6 000	3 500	3 500	3 500	3 696	3 903	4 100
Contractors	18 118	10 113	6 700	8 858	8 858	8 858	9 354	9 878	10 000
Agency and support / outside services	75	6 396	5 000	500	500	500	528	558	600
Inventory: Materials and supplies	28 365	28 221	16 139	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	19 501	19 501	19 501	20 593	21 746	22 500
Inventory: Medicine	—	700	1 000	2 000	2 000	2 000	2 112	2 230	3 351
Consumable supplies	58	27	46	600	600	600	634	670	700
Consumable: Stationery, printing and other	—	—	40	—	—	—	—	—	—
Property payments	—	—	—	450	450	450	475	502	550
Travel and subsistence	6	26	175	—	—	—	—	—	—
Training and development	—	205	800	450	450	450	475	502	550
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	80	—	—	—	—	—	—	—
Households	—	80	—	—	—	—	—	—	—
Social benefits	—	80	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	7 039	10 673	11 000	11 520	11 520	11 520	12 165	12 846	12 500
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	90 769	95 731	91 879	91 879	91 879	91 879	97 116	101 584	106 968

Table B.4(f): Payments and estimates by economic classification: National Health Insurance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	—	—	11 400	4 850	4 850	4 850	7 000	7 397	7 789
Compensation of employees	—	—	995	—	—	—	—	—	—
Salaries and wages	—	—	800	—	—	—	—	—	—
Social contributions	—	—	195	—	—	—	—	—	—
Goods and services	—	—	10 405	4 850	4 850	4 850	7 000	7 397	7 789
Administrative fees	—	—	90	—	—	—	—	—	—
Assets less than the capital value	—	—	4 565	—	—	—	—	—	—
Consultants and professional services	—	—	1 250	1 000	1 000	1 000	2 000	2 000	2 000
Contractors	—	—	500	500	500	500	—	397	397
Travel and subsistence	—	—	1 500	1 000	1 000	1 000	1 500	1 500	1 500
Training and development	—	—	1 000	1 500	1 500	1 500	2 500	2 500	2 892
Venues and facilities	—	—	1 500	850	850	850	1 000	1 000	1 000
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	100	—	—	—	—	—	—
Buildings and other fixed structure	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	100	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	100	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	—	—	11 500	4 850	4 850	4 850	7 000	7 397	7 789

Table B.4(g): Payments and estimates by economic classification: World Cup Health Preparation Strategy Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 500	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 500	-	-	-	-	-	-	-	-
Assets less than the capital value	1 500	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 845	-	-	-	-	-	-	-	-
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 845	-	-	-	-	-	-	-	-
Transport equipment	1 668	-	-	-	-	-	-	-	-
Other machinery and equipment	1 177	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4 345	-	-	-	-	-	-	-	-

Table B.4(h): Payments and estimates by economic classification: AFCON Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	3 000	-	-	-	-	-	-
Compensation of employees	-	-	500	-	-	-	-	-	-
Salaries and wages	-	-	500	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 500	-	-	-	-	-	-
Fleet services (including goods)	-	-	2 300	-	-	-	-	-	-
Inventory: Other supplies	-	-	200	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	3 000	-	-	-	-	-	-

Table B.4(i): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	1 069	3 000	3 000	3 000	2 732	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 069	3 000	3 000	3 000	2 732	-	-
Contractors	-	-	1 069	-	-	-	-	-	-
Agency and support / outside	-	-	-	3 000	3 000	3 000	2 732	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6 384	3 310	-	-	-	-	-	-	-
Non-profit institutions	6 384	3 310	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 384	3 310	1 069	3 000	3 000	3 000	2 732	-	-

Table B.4(j): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	3 384	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	3 384	-	-
Agency and support / outside	-	-	-	-	-	-	3 384	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	3 384	-	-

Table B.5(b): Health - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							Forward estimates	MTEF 2015/16
R th														
1. New and replacement assets														
1	GREENSIDE CLINIC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	Construction of new CHC and 2x2 accommodation units	1	2012/01/17	2013/10/06	Equitable share	Health Facilities Management	0	27 009	25 263	1 390	-	-
2	NTUNDA CHC: Construction of new CHC and accommodation units	Nkomazi	Construction of new CHC and accommodation units	1	2013/03/19	2014/04/24	Equitable share	Health Facilities Management	0	28 000	13 209	7 333	-	-
3	SINQOBILE CLINIC: Construction of new CHC and 2x2 accommodation units	Pixley Ka Seme	Construction of new CHC and 2x2 accommodation units	1	2012/01/01	2014/07/01	Equitable share	Health Facilities Management	0	30 049	16 101	9 364	-	-
4	WAKKERSTROOM CHC: Construction of a new CHC and accommodation units	Pixley Ka Seme	Construction of a new CHC and accommodation units	1	2011/11/01	2014/01/20	Equitable share	Health Facilities Management	0	19 470	9 106	4 174	-	-
5	PANKOP CHC: Construction of new CHC and 2x2 accommodation units	Dr JS Moroka	Construction of new CHC and 2x2 accommodation units	1	2014/04/01	2016/08/30	Equitable share	Health Facilities Management	0	28 000	988	1 079	-	-
6	NAAS CHC: Construction of new CHC and accommodation units	Nkomazi	Construction of new CHC and accommodation units	1	2014/01/20	2016/06/19	Equitable share	Health Facilities Management	0	28 000	-	15 867	-	-
7	HLUVUKANI CHC: Construction of new CHC and accommodation units	Bushbuckridge	Construction of new CHC and accommodation units	1	2011/11/07	2013/10/18	Equitable share	Health Facilities Management	0	19 765	25 263	1 245	-	-
8	MBHEJEKA CLINIC: Construction of new CHC and 2x2 accommodation units	Albert Luthuli	Construction of new CHC and 2x2 accommodation units	1	2012/02/01	2013/06/12	Equitable share	Health Facilities Management	0	27 812	23 722	3 409	-	-
9	TWEEFFONTEIN G CLINIC. Construction of new CHC and 2x2 accommodation units	Thembisile	Construction of new CHC and 2x2 accommodation units	1	2012/02/06	2013/03/30	Equitable share	Health Facilities Management	0	31 302	26 527	900	-	-
Total New infrastructure assets										239 407	140 179	44 761	-	-
2. Upgrades and additions														
1	KWA MHLANGA HOSPITAL: erection of palisade fencing	Thembisile	Erection of palisade fencing	1	2013/09/25	2014/02/23	Equitable share	Health Facilities Management	0	7 000	-	1 100	-	-
2	MAMMETLAKE HOSPITAL: Bulk Services	Dr JS Moroka	Bulk Services	1	2013/03/20	2014/01/31	Equitable share	Health Facilities Management	0	23 000	21 289	2 128	-	-
3	PIET RETIEF HOSPITAL : Construction of M2 Mortuary	Mkhondo	Construction of M2 Mortuary	1	2011/02/21	2013/12/08	Equitable share	Health Facilities Management	0	24 308	16 388	7 920	-	-
4	WONDERFONTEIN CLINIC : Construction of 2x2 accommodation units	Emakhaseni	Construction of 2x2 accommodation units	1	2013/10/07	2014/04/21	Equitable share	Health Facilities Management	0	2 250	1 212	1 604	-	-
5	KWA MHLANGA HOSPITAL: Phase 3a, Construction of ICU, Casualty and additions to existing theatre	Thembisile	Phase 3a, Construction of ICU, Casualty and additions to existing theatre	1	2011/11/21	2014/01/31	Health Infrastructure Grant	Health Facilities Management	0	60 379	46 135	8 256	-	-
6	MAPULANENG HOSPITAL: Renovation and additions of ward, Construction of helpad	Bushbuckridge	Renovation and additions of ward, Construction of helpad	1	2009/01/23	2012/12/14	Health Infrastructure Grant	Health Facilities Management	0	20 448	18 203	2 245	-	-
7	STANDERTON HOSPITAL: Completion of new structure	Lekwa	Construction of new structure	1	2013/11/13	2014/05/14	Health Infrastructure Grant	Health Facilities Management	0	12 400	3 000	9 826	-	-
8	ERMELO HOSPITAL: Construction of a Orthopaedic workshop	Msukaligwa	Construction of a Orthopaedic workshop	1	2013/10/01	2015/09/30	Health Revitalisation Grant	Health Facilities Management	0	28 426	12 326	17 898	-	-
9	ERMELO HOSPITAL: Conversion of Psychiatric wards to multi-purpose centre	Msukaligwa	Conversion of Psychiatric wards to multi-purpose centre	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 000	-	-	349	-
10	ERMELO HOSPITAL: Renovation of male, female and ophthalmic surgical wards	Msukaligwa	Renovation of male, female and ophthalmic surgical wards	1	2013/12/01	2015/06/30	Health Revitalisation Grant	Health Facilities Management	0	35 116	26 444	10 700	9 969	-
11	ERMELO HOSPITAL:Construction of new stores, linen room and demolition of old hospital	Msukaligwa	Construction of new stores, linen room and demolition of old hospital	1	2013/08/01	2014/10/01	Health Revitalisation Grant	Health Facilities Management	0	42 800	13 018	18 301	-	-
12	ROB FERREIRA HOSPITAL: Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	Mbombela	Phase 4D: Upgrading of Wards 9,10,11, paediatric ward and rehabilitation centre	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	48 432	1 500	-	-
13	ROB FERREIRA HOSPITAL: Phase 4E: Part 1 : New Residence building with 150 units.	Mbombela	Phase 4E: Part 1 : New Residence building with 150 units.	1	2012/01/09	2014/08/18	Health Revitalisation Grant	Health Facilities Management	0	231 831	224 821	7 010	-	-
14	BETHAL HOSPITAL: Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	Govan Mbeki	Site establishment, Demolition of asbestos and major upgrade of hospital, construction of rehabilitation and stepdown	1	TBA	TBA	Equitable share	Health Facilities Management	0	600 000	22 634	-	7 712	10 000
15	BETHAL HOSPITAL: Installation of new Boiler	Govan Mbeki	Installation of new Boiler	1	TBA	TBA	Equitable share	Health Facilities Management	0	10 000	-	-	10 000	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R th														
2. Upgrades and additions														
16	CAROLINA HOSPITAL : Construction of Admin Block, OPD, Pediatric ward and extension of theatre	Albert Luthuli	Construction of Admin Block, OPD, Pediatric ward and extension of theatre	1	TBA	TBA	Equitable share	Health Facilities Management	0	340 000	22 971	14 727	-	-
17	MAMMETLAKE HOSPITAL: Planning for the upgrading of the hospital.	Dr JS Moroka	Planning for the upgrading of the hospital.	1	TBA	TBA	Equitable share	Health Facilities Management	0	600 000	7 862	-	73 381	100 000
18	SABIE HOSPITAL: Site establishment, Demolition of asbestos and construction of wards	Thaba Chweu	Site establishment, Demolition of asbestos and construction of wards	1	TBA	TBA	Equitable share	Health Facilities Management	0	320 000	12 963	12 999	11 383	44 311
19	MATIBIDI HOSPITAL : Construction of admin block and 10x3 accommodation units	Thaba Chweu	Construction of admin block and 10x3 accommodation units	1	TBA	TBA	Health Infrastructure Grant	Health Facilities Management	0	151 000	-	-	-	15 000
20	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	Construction of new maternity ward	1	2014/02/01	2016/10/30	Health Revitalisation Grant	Health Facilities Management	0	241 000	-	-	5 294	-
21	THEMBA HOSPITAL: Construction of new maternity ward	Mbombela	Construction of new maternity ward	1	2014/02/01	2016/10/30	Health Revitalisation Grant	Health Facilities Management	0	241 000	12 701	6 328	19 688	-
22	THEMBA HOSPITAL: Construction of new resource centre	Mbombela	Construction of new resource centre	1	2014/02/02	2015/11/30	Health Revitalisation Grant	Health Facilities Management	0	98 865	5 539	6 328	10 846	-
23	IMPUNGWE HOSPITAL: Bulk sewer, water and electricity	Emakhazeni	Bulk sewer, water and electricity	1	TBA	TBA	Equitable share	Health Facilities Management	0	27 390	-	16 108	-	-
24	Barberton Hospital: Planning for upgrade of Hospital	Umgindi	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
25	KwaMhlanga Hospital: Planning for upgrade of Hospital	Thembisile	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
26	Lydenburg Hospital: Planning for upgrade of Hospital	Thaba Chweu	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
27	Tintswalo Hospital: Planning for upgrade of Hospital	Bushbuckridge	Planning for upgrade of Hospital	1	TBA	TBA	Health Revitalisation Grant	Health Facilities Management	0	TBA	-	-	-	-
28	BELFAST/HA GROVE HOSPITAL: Upgrade OPD, and Casualty, Construction of Pharmacy	Emakhazeni	Upgrade OPD, and Casualty, Construction of Pharmacy	1	2011/07/11	2013/07/12	Equitable share	Health Facilities Management	0	42 141	37 122	5 019	-	-
29	EVANDER HOSPITAL: Medical Legal Laboratory	Govan Mbeki	Medical Legal Laboratory	1	2008/06/26	2011/11/23	Equitable share	Health Facilities Management	0	23 011	20 631	3 169	-	-
30	EVANDER HOSPITAL: Renovations of roofing and kitchen	Govan Mbeki	Renovations of roofing and kitchen	1	2011/09/01	2012/11/05	Equitable share	Health Facilities Management	0	12 890	14 648	556	-	-
31	MTHIMBA CLINIC : Construction 2x2 accommodation units	Mbombela	Construction 2x2 accommodation units	1	2012/01/26	2013/03/31	Equitable share	Health Facilities Management	0	2 211	2 111	100	-	-
32	SWALLOWNEST CLINIC: Construction of 2x2 accommodation units	Albert Luthuli	Construction of 2x2 accommodation units	1	2012/01/27	2013/03/31	Equitable share	Health Facilities Management	0	2 406	2 352	100	-	-
33	WITBANK HOSPITAL : Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	Emalahleni	Demolitions of existing building and construction of Neo-natal and kangaroo unit and renovation of old hospital roof.	1	2011/11/01	2013/06/09	Health Infrastructure Grant	Health Facilities Management	0	72 000	62 761	8 673	-	-
34	ERMELO HOSPITAL: Health Support Block	Msukaligwa	Health Support Block	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 296	17 763	758	-	-
35	ERMELO HOSPITAL: Medico Laboratory	Msukaligwa	Medico Laboratory	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	23 971	-	576	-	-
36	ERMELO HOSPITAL: OPD Casualty, Theatre	Msukaligwa	OPD Casualty, Theatre	1	2013/12/02	2014/12/30	Health Revitalisation Grant	Health Facilities Management	0	20 000	21 579	349	-	-
37	ERMELO HOSPITAL: Repairs of Pharmacy defects, walkways and corridors	Msukaligwa	Repairs of Pharmacy defects, walkways and corridors	1	2012/11/01	2013/05/30	Health Revitalisation Grant	Health Facilities Management	0	13 405	9 207	4 198	-	-
38	ERMELO HOSPITAL: Repairs to admin building	Msukaligwa	Repairs to admin building	1	2012/11/01	2013/05/30	Health Revitalisation Grant	Health Facilities Management	0	7 374	6 281	1 093	-	-
39	ERMELO HOSPITAL: Upgrading of underground sewer pipes - Final Account	Msukaligwa	Upgrading of underground sewer pipes - Final Account	1	2012/01/05	2013/12/31	Health Revitalisation Grant	Health Facilities Management	0	7 100	6 347	753	-	-

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Units (i.e. number of beds or facilities)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R th														
2. Upgrades and additions														
40	ERMELO HOSPITAL: water final account	Msukaligwa	Water final account	1	2012/01/05	2013/12/31	Health Revitalisation Grant	Health Facilities Management	0	19 098	19 000	98	-	-
41	ROB FERREIRA HOSPITAL: Phase 3: New Marteniy	Mbombela	Phase 3:	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	32 724	40	-	-
42	ROB FERREIRA HOSPITAL: Phase 4: Medical Gas Plant	Mbombela	Medical Gas Plant. Works completion list being attended to prior to closing/paying final account	1	2014/04/01	2015/03/31	Health Revitalisation Grant	Health Facilities Management	0	3 800	2 000	3 800	-	-
43	ROB FERREIRA HOSPITAL: Phase 4B: New Trauma Centre	Mbombela	Works completion list being attended to prior to closing/paying final account	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	77 692	4 336	-	-
44	ROB FERREIRA HOSPITAL: Phase 4C:	Mbombela	Works completion list being attended to prior to closing/paying final account	1	2011/03/31	2013/09/30	Health Revitalisation Grant	Health Facilities Management	0	32 764	90 198	6 066	-	-
45	THEMBA HOSPITAL: Construction of CE workshop and new general wards - Final Account	Mbombela	Construction of CE workshop and new general wards - Final Account	1	2011/11/07	2012/07/26	Health Revitalisation Grant	Health Facilities Management	0	18 968	17 045	3 820	-	-
46	THEMBA HOSPITAL: Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	Mbombela	Construction of Doctors Accommodation 1 & 2 Bed Flats - Final Account	1	2011/01/20	2011/06/30	Health Revitalisation Grant	Health Facilities Management	0	7 103	6 792	311	-	-
47	THEMBA HOSPITAL: Renovations and upgrading of childrens wards, ICU/high care, trauma unit/casualty - Final Account	Mbombela	Renovations and upgrading of childrens wards, ICU/high care, trauma unit/casualty - Final Account	1	2010/03/01	2012/10/16	Health Revitalisation Grant	Health Facilities Management	0	38 195	37 492	703	-	-
48	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	Renovation of X-Rays and other wards	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	-	15 046	35 295	-	-
49	Delmas Hospital: Construction of Maternity linen Room & Waste Management Area	Victor Khanye	Construction of Maternity linen Room & Waste Management Area	1	-	-	Health Revitalisation Grant	Health Facilities Management	0	-	5 342	2 000	5 342	-
50	ERMELO HOSPITAL:Construction of new resource centre	Msukaligwa	Construction of new resource centre	1	2013/12/01	2016/09/30	Health Revitalisation Grant	Health Facilities Management	0	136 147	7 216	2 000	48 884	-
51	THEMBA HOSPITAL: Renovation of X-Rays and other wards	Mbombela	Renovation of X-Rays and other wards	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	81 549	15 046	31 623	11 548	-
52	MASTER PLANS OF ALL HOSPITALS: Drawing of building master plans of all hospitals in Mpumalanga.	Mbombela	Drawing of building master plans of all hospitals in Mpumalanga.	1	2013/06/01	2014/06/20	Health Revitalisation Grant	Health Facilities Management	0	-	-	-	18 978	10 000
Total Upgrades and additions										3 819 934	1 042 333	260 413	233 374	179 311
3. Rehabilitation, renovations and refurbishments														
1	Refurbishment and Rehabilitation	Mbombela	Refurbishment and Rehabilitation of infrastructure	1	TBA	TBA	Equitable share	Health Facilities Management	0	91 922	-	91 922	102 149	93 299
2	EPWP	-	EPWP	-	-	-	EPWP	Health Facilities Management	0	2 723	-	2 723	-	-
Total Rehabilitation, renovations and refurbishments										94 645	-	94 645	102 149	93 299
4. Maintenance and repairs														
1	Maintenance	Mbombela	Maintaining existing Infrastructure	1	2011/03/31	2013/09/30	Equitable share	Health Facilities Management	0	222 490	62 631	222 490	288 735	132 711
Total Maintenance and repairs										222 490	62 631	222 490	288 735	132 711
Total Health Infrastructure										4 376 476	1 245 143	622 309	624 258	405 331

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Home Based Care Centres										
Home Based Care Centres	HIV/AIDS	85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673
Total departmental transfers to other entities		85 042	110 777	123 350	123 153	123 153	123 153	130 701	138 341	145 673

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Siyathuthuka Mental Care										
Siyathuthuka Mental Care	Psychiatric/ Mental Hospitals	25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911
Total departmental transfers to other entities		25 678	26 630	26 922	29 369	29 369	29 369	31 131	33 154	34 911

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	13 431	832	14 697	124	212	390	390	411
MP301 Albert Luthuli	-	-	4	8	11	13	-	-	-
MP302 Msukaligwa	-	-	1	-	-	9	-	-	-
MP303 Mkhondo	-	-	1	3	3	10	-	-	-
MP304 Pixley Ka Seme	-	-	2	8	11	11	-	-	-
MP305 Lekwa	-	-	3	3	3	7	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	7	4 877	6	18	-	-	-
MP311 Delmas	-	-	4	3	3	2	-	-	-
MP312 Emalahleni	-	5 000	2	4	4	15	-	-	-
MP313 Steve Tshwete	-	-	5	4 875	8	11	-	-	-
MP314 Emakhazeni	-	-	3	5	8	1	-	-	-
MP315 Thembisile	-	-	2	6	6	14	-	-	-
MP316 Dr JS Moroka	-	-	2	6	6	7	-	-	-
MP321 Thaba Chweu	-	-	3	11	11	10	-	-	-
MP322 Mbombela	-	8 431	7	4 869	13	33	390	390	411
MP323 Umjindi	-	-	2	4	5	11	-	-	-
MP324 Nkomazi	-	-	773	8	9	17	-	-	-
MP325 Bushbuckridge	-	-	11	7	17	23	-	-	-
Category C	1 509	-	13	-	25	74	-	-	-
DC30 Gert Sibande	-	-	-	-	25	31	-	-	-
DC31 Nkangala	-	-	6	-	-	24	-	-	-
DC32 Ehlanzeni	1 509	-	7	-	-	19	-	-	-
Unallocated	-	-	324	250	169	117	-	-	-
Total departmental transfers to loc	1 509	13 431	845	14 697	149	286	390	390	411

Culture, Sport and Recreation

To be appropriated by Vote in 2014/ 2015	R 442 208 000
Statutory amount	R 2 035 000
Responsible Authority	MEC of Culture, Sport and Recreation
Administering Department	Department Culture, Sport and Recreation
Accounting Officer	Deputy Director General

1. Overview

Vision

Excel in culture, sport and information services in the province and the country as a whole

Mission

To develop, support and promote cultural, sporting and information excellence through participation of our stakeholders.

Departmental Strategic Goals

- Improving the quality of life by maintaining healthy minds and bodies through active participation in sport, recreation, arts and culture
- Acknowledging cultural diversity and promoting unity by affirming, conserving and celebrating people's way of life while striving for moral renewal in our society
- Creating a learning culture to empower people to make informed decisions
- Supporting socio-economic development by establishing sport and culture as an economic investment
- Ensuring effective investment in resources and systems for the delivery of quality service

Sector Strategic Goals

- To facilitate the establishment and support of democratic institutional structures, accelerate transformation through corporative governance and community participation by establishing and supporting arts forums and sport councils.
- Promote cultural tolerance and social cohesion towards achieving sustainable
- Establish, develop and maintain cultural villages, libraries, archive building and monitor access and utilization thereof.
- To promote excellence and professionalism through culture and sport programmes from local and provincial towards national and international level.
- To ensure equitable access to effective language, library and archival services.
- Implementation of systems and structures for the efficient coordination of the functions of the department

Core functions and responsibilities

Cultural Affairs

- Establish and support of democratic institutional structures
- Equitable access to effective language services
- Promotion of cultural tolerance and social cohesion
- Promotion of excellence and professional through culture programmes
- Preservation of heritage of the Province through museums services and heritage resources management.
-

Library and Archive services

- Library infrastructure development
- Provision of library materials
- Library network system development and management.
- Public library support through regional libraries
- Central reference library services
- Promotion of library use and reading
- Archival and records management services.
- Promotion of cultural tolerance and social cohesion

Sport and Recreation

- Develop sports at a school level by providing support to schools and organizing school leagues and competitions
- To facilitate the establishment and pursue governance and community participation by establishing and supporting sport institutions
- Promote cultural tolerance and social cohesion towards achieving sustainable communities through Siyadlala and School sport mass participation programme
- Establish, develop and maintain sport infrastructure and monitor access and utilization thereof
- Establish, develop and maintain cultural and sport infrastructure and monitor access and utilization thereof
- To promote excellence and professionalism through culture and sport programs from local and provincial towards national and international level

Overview of the main services to be delivered

- To accelerate service delivery and implement of Batho Pele principles by ensuring that there is efficiency and effective performance by all employees of the department through skill development.
- Advocate for the proper resourcing of heritage institutions to preserve, conserve and transform heritage.
- Implementation of the transformation charter in sport and recreation.
- Promotion of mass participation through the implementation of the S.A. Games, Siyadlala, Indigenous Games, SAWSAR and School Sport.
- Facilitate implementation of the National Language Development Framework (promotion of multilingualism).
- Provision of support and resources for effective, efficient library services that also contributes to quality basic education and integrated human settlement.
- Promotion of good records management practice that contributes to well-resourced archives.
- Promotion of economic empowerment by properly utilizing our cultural industries namely, performing arts, visual arts and crafts as well as sustenance of arts and culture forums in all municipalities.
- Contribute towards attainment of social cohesion and nation building of our citizens through National days commemorated, cultural and sporting events hosted.

Analysis of services demand

The Department has to ensure that service delivery is accelerated through skills development programmes and approved organisational structure, which will have to ensure that all critical posts are filled. The department is running programmes to ensure that marginalized languages are promoted, living cultural activities are financially supported, and artists' skills are enhanced and honed. The morals of communities are enhanced through the participation of religious leaders from different faiths in the Religious Stakeholders' Forum, where issues of religious tolerance and moral renewal are discussed. Provision of museum and heritage services to municipalities and the community at large is another important service rendered. Financial support to institutions is limited to the Barberton friends of the museum, Pilgrim's Rest friends of the museum, South African Gold Panning Association the Mpumalanga Sport Confederation, arts and culture fora and various other cultural institutions due to budgetary constraints.

Library & information services are rendered to 108 public libraries and library service points attached to 18 local and other authorities in Mpumalanga. The support services include library market training, marketing, electronic networking and library facility establishment.

With regards sport and recreation, farm and rural recreation festivals are organised annually to encourage the historically disadvantaged communities to participate in sport and recreation activities so that they can live healthy lifestyles. Through this project, we also promote indigenous games. This project has generated interest and there has been massive participation.

Through the Mass Participation Programme that was introduced in 2004/05, the department has got youth joining teams and participating in various sporting codes and thus keeping them fit and away from crime. This programme has been introduced in 18 hubs. To implement the programme, activity coordinators are appointed in all the hubs.

Sustainability of Sport Councils at Municipal level is critical for participation. The South African Games have been introduced to impact on provincial and national teams in terms of demographics. These games start from the Municipal level with massive participation, selections at regional and provincial levels and eventually provincial teams participating nationally. Through this process, talent is also nurtured and identified with the assistance of various federations.

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

The Department has managed to align its plans against the achievement of 12 MTSF outcomes. In 2013/14 financial there were already 5 outcomes that were supported such as;

- Outcome 1: Improve quality of basic education supported through provision of 30000 books to all public libraries and campaigns that promote the culture of reading,
- Outcome 3: All people in South Africa are and feel safe was supported through sport against crime tournaments in 18 hubs and schools as well as moral regeneration campaigns hosted in the 3 districts,
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all was supported through provision of ICT services to 110 public libraries in the province that includes 7 designated anti-poverty war room municipalities in far flung rural areas,
- Outcome 8: Sustainable human settlement and an improved quality of households was supported through construction of 3 new libraries of which some are completed and others reported as work in progress,
- Outcome 12B: Empowered, Fair and Inclusive Citizenship, this is an outcome that is led by the Department and relates to issues of social cohesion and nation building. The outcome was supported through national commemorated days and end year moral regeneration movement as well as cultural and sporting events that were hosted. The Department also participated on the national drive to host social cohesion conversation in the three districts that culminated into the compilation of national strategy on social cohesion. It is believed that the national strategy will serve as a stepping stone for the Department to finalise its provincial strategy that is planned in the next financial year. The provincial strategy is envisaged to give an upper hand in coordinating this outcome to be supported by the entire stakeholders which includes sister departments, municipalities, business and civil society

Thus all the other outcomes mentioned above will continue to be supported in the 2014/15 financial year.

2. Review of the current financial year (2013/14)

An amount of R R77.408 million has been allocated to the department for the Community Library services grant for the current financial year of 2013/ 2014. The aim of the grant is to adequately resource community libraries through the purchase of library books, improvement of ICT and development and maintenance of library infrastructure. Construction of new and upgrading of

libraries is still a work in progress. The department has managed to purchase equipment and furniture for the Archive building in 2013/14 while will continue in 2014/15.

An amount of R 10 million has been allocated to the department for the construction of the High Altitude Training Centre. This is a multi – year project, the processes of establishing the High Altitude Centre are underway. Establishment sport and recreation combo courts facilities in the three districts. Mass participation programmes such as school sport and Siyadlala are coordinated in the entire three regions every quarter.

The annual projects such as Loskop Marathon and the celebration of Commemorative Days, MRM year end festivals, Gold panning championship successfully implemented and are expected to take place in each and every year until unless there is a change in strategy

Draft architectural design and site development plans for the Cultural Hub to be built in the Mbombela Local Municipality, in White River will be completed in 2013/14

The Department shall continue to respond to the MTSF Outcome (6) that calls for efficient, competitive and responsive economic infrastructure network.

- Establishment of new library infrastructures
- Finalisation of phase 1 of High Altitude Training Centre
- Establishment of Cultural Hub as part of phase 1 (Construction of foundation for performing arts block)
- Establishment of Sport and Recreation Combo Courts
- Multi – year provision of furniture and equipment for Archive building

3. Outlook for the coming financial year (2014/15)

The mandate of the Department of Culture, Sport and Recreation is centered on issues of nation building and reconciliation, cultural conservation and preservation and the transformation of the geographical landscape. While this mandate was implemented the focus was on identifying, skilling, development, marketing and promoting of artists and athletes and they were linked to particular MTSF outcomes. The Department has set a solid foundation in collaboration with cultural and sporting institutions in the eighteen municipalities and sport federations. The strides of success have been remarkable with some sport federations who started to implement the spirit of the transformation charter to the latter. The Department shall continue to give support to cultural and sporting institutions that includes amongst PHRA, MACC, MPLC, PGNC and the Mpumalanga Sport Confederation. Some of these structures will need to be reinforced so that they can deliver effectively and efficiently on their mandates.

The Department has managed to put controls within the supply chain management and human resources in the preceding years in the form of internal policies that will enable the realization of MTSF Outcome (12): An efficient, effective and development oriented public service. The 2014/15 financial year is expected to be a year in which the department sail smoothly as a 'well oiled machine' in realisation of the goals of government.

The Department shall continue to respond to the MTSF Outcome (6) that calls for efficient, competitive and responsive economic infrastructure network.

- Establishment of new library infrastructures
- Finalisation of phase 1 of High Altitude Training Centre
- Establishment of Cultural Hub as part of phase 1 (Construction of foundation for performing arts block)
- Establishment of Sport and Recreation Combo Courts
- Multi – year provision of furniture and equipment for Archive building

The Department did set a goal in 2009 to establish and have a functional archive center that is taking shape. The purchase of equipment and furniture in 2013/14 that is planned for multi year will ensure that the Department move closer towards realization of such goal. The library infrastructure has already started to integrate its plan within the call of Breaking New Grounds [BNG] projects with the first phase that is work in progress at Emalahleni local municipality, Klarinet. It is expected that this initiative will be rolled out to all BNG designated areas that have been pronounced by the

Honourable Premier of the Province Mr DD Mabuza in the subsequent years. Equally to that is the contribution made towards the Comprehensive Rural Develop Programme [CRDP] that is taking shape.

As already started from the 2010-2015 Strategic Plan period, the Department will continue to be embedded within its plan and activities towards the drive of ensuring the government's responsibility and role of creating a conducive environment for the implementation of projects drives our focus. Ours will continue to ensure that as many people as possible, more especially the previously disadvantaged communities access sport and recreation programmes. This is done through the utilization of the two grants given by the National Department; Community Sport and Recreation Programme and School Sport grants.

Community Sport and Recreation Programme is meant to encourage mass participation to sport activities whilst at the same time taking the young people out from the streets and prevent them from engaging in criminal activities. The School Programme is meant for sport development hence it is implemented for learners in schools. The National Sport Plan pronounced by the Minister of Sport and Recreation has been incorporated for implementation as from 2012 with more projects rollout to follow in the outer years. This plan will ensure the paradigm shift towards the implementation of sport programme to that include amongst resuscitation of physical education or Wednesday leagues in schools in all schools.

The two programmes contribute towards Outcome (3) all people in South Africa are and feel safe as this programmes were founded under the pillar of sport against crime. The volunteers to be appointed to man this programme relates to Outcome (4) of job creation. The capacity of the Province and the Country at large was put into test in successfully hosting major international events. The International Gold Panning Championships 2012 was hosted with success at Thaba Chweu local municipality in Pilgrim Rest and thus annual national event will continue in 2014/15.

The Language Bill that is at the advance stage of consultation process by the Legislature is being anticipated to be promulgated into on Act by 2014. This will give impetus to promote and pressure the previously disadvantage languages.

4. Receipts and financing

4.1. Summary of receipts

Table 11.1 gives the sources of funding for Vote 11 over the seven-year period from 2010/11 to 2016 / 2017.

Table 11.1: Summary of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Equitable share	194 416	268 223	242 932	232 823	253 270	253 270	275 689	286 668	302 389
Conditional grants	102 607	104 879	114 112	118 985	126 237	126 237	166 519	200 397	211 926
Community Library Services Grant	70 944	66 497	72 705	72 521	77 405	77 405	114 781	151 325	160 400
Mass Participation and Sport Development	31 663	38 382	39 883	44 772	47 140	47 140	46 959	49 072	51 526
Social Sector Expanded Public Works Programme	—	—	524	1 142	1 142	1 142	2 580	—	—
Expanded Public Works Programme	—	—	1 000	550	550	550	2 199	—	—
Own Revenue	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total receipts	297 023	373 102	357 044	351 808	379 507	379 507	442 208	487 065	514 315
Total payments	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315
Surplus/(deficit) before financing	4 824	11 929	24 500	—	—	—	—	—	(0)
Financing									
of which									
Provincial roll-overs	—	—	—	—	—	—	—	—	—
Provincial cash resources	—	—	—	—	—	—	—	—	—
Surplus/(deficit) after financing	4 824	11 929	24 500	—	—	—	—	—	(0)

The department received a budget allocation of R 442.208 million in 2014/2015, increasing to R 487.065 million in 2015/16 and R 514.315 million in 2016/17. The conditional grant funding reflected is for the four conditional grants that the Department is receiving. The EPWP intergrated and social sector grants were introduced in the 2012/13 financial year. MTEF funding is only allocated for the 2013/14 financial year.

Conditional grant funding is increasing from 2014/15 financial year going forward. This is due to additional funding allocated for the Community Library Services Grant.

The aim of the community library grant is to fund libraries in high priority areas such as resourcing of libraries, ICT services and operational expenses, maintenance of library infrastructure/ facilities, literacy projects and the construction of new libraries and upgrading of libraries.

The aim of the mass participation is to encourage mass participation in school sports and recreational activities.

4.2. Departmental receipts collection

Table 11.2 below indicates the estimated departmental receipts for vote 11. The main source of revenue of the department is entrance fees in respect of the cultural villages, camp-sites and museums which fall under the control of the department. The estimates provided over the 2014/2015 MTEF are based on the amounts that are currently collected for entrance fees at facilities as well as funds received for penalties on lost library material.

Table 11.2: Departmental receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	833	557	642	650	650	642	547	656	691
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46	36	56	50	50	56	53	60	63
Interest, dividends and rent on land	512	738	564	413	413	564	434	500	527
Sales of capital assets	28	122	126	77	77	126	81	85	90
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 419	1 453	1 388	1 190	1 190	1 388	1 115	1 301	1 370

The departmental receipts are generally low, and revenue is generated mainly from penalties on lost books at libraries, entrance fees, interest on bank account and other sales from the departmental revenue centres which are mainly Kghodwana Cultural Village, Pilgrim's Rest Museum, Barberton Museum and the Regional Libraries.

4.3. Infrastructure payments

Table 11.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
New infrastructure assets	56 206	102 746	71 269	57 358	75 681	78 440	99 431	114 862	115 272
Existing infrastructure assets	3 555	3 537	11 935	400	400	400	550	10 000	800
Upgrading and additions	3 555	3 537	11 935	400	400	400	550	10 000	800
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	59 761	106 283	83 204	57 758	76 081	78 840	99 981	124 862	116 072
<i>Current Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Capital Infrastructure</i>	59 761	106 283	83 204	57 758	76 081	78 840	99 981	124 862	116 072

This section gives details of department infrastructure payments and estimates.

See annexure table B5 for detailed project information.

4.4. Transfers

This section provides information on transfers to local government and non-government organisations.

4.4.1. Transfers to other entities

The transfer of funds is made to these categories of NGOs that advance the mandate of the Department.

Table 11.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Arts and Culture Services	2 401	3 478	3 626	5 100	5 100	5 046	4 050	3 278	4 083
Sports Services	600	6 000	4 000	3 850	3 850	5 170	2 710	3 800	3 370
Museum and Heritage	1 020	2 350	350	1 150	450	450	1 600	1 400	1 474
Language Services	250	–	–	600	600	650	750	–	–
Total departmental transfers to p	4 271	11 828	7 976	10 700	10 000	11 666	9 710	8 478	8 927

4.4.2. Transfers to local government

Table 11.7 indicates transfers made to local government. Details of the amounts reflected per category.

Table 11.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	300	100	100	100	100	100	100	100	105
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	300	100	100	100	100	100	100	100	105

The department transfers funds to municipalities for vehicle licence fees.

4.5. Department Public-Private Partnership (PPP) projects

The department does not have any PPP projects

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given below:

5.1. Key assumptions

The following broad assumptions were applied in the compilation of the budget:

- Adequate funding of national days celebrations
- Increased support and promotion of the arts
- Fast-tracking of names change
- Provision of library materials & infrastructure
- Acceleration of sport & school sport mass participation

5.2. Programme Summary

Table 11.3 and 11.4 below provide a summary of expenditure and budgeted estimates by programme and economic classification, respectively, for the period 2010/11 to 2016/17. The programmes of the department is aligned to the generic structure for the Culture sector.

Table 11.3: Summary of payments and estimates: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	73 231	80 195	72 108	82 812	77 203	77 203	82 284	88 931	89 359
Cultural Affairs	34 866	54 788	59 901	79 684	89 557	89 557	98 728	100 605	113 228
Library and Archives Services	127 612	112 800	132 765	108 279	125 346	125 346	161 964	196 423	202 553
Sports and Recreation	56 490	113 390	67 770	81 033	87 401	87 401	99 232	101 106	109 175
Total payments and estimates:	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315

5.3. Summary of economic classification

Table 11.4: Summary of provincial payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	213 429	231 297	227 943	274 245	272 421	272 065	301 111	312 440	342 041
Compensation of employees	96 857	102 386	106 444	142 540	130 364	130 292	150 176	146 875	156 103
Goods and services	116 572	128 911	121 499	131 705	142 057	141 773	150 935	165 565	185 937
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 824	12 102	8 702	11 600	10 900	12 566	10 610	9 078	9 559
Provinces and municipalities	300	72	42	100	100	121	100	100	105
Departmental agencies and accounts	—	—	1	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	4 271	11 858	7 976	10 700	10 000	11 666	9 710	8 478	8 927
Households	253	172	683	800	800	779	800	500	527
Payments for capital assets	73 941	117 759	95 899	65 963	96 186	94 876	130 487	165 547	162 716
Buildings and other fixed structures	59 761	106 283	83 204	57 758	76 081	78 804	99 981	124 862	116 072
Machinery and equipment	14 128	7 516	10 998	8 205	20 105	16 072	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	—	—	—	—	—	—
Payments for financial assets	5	15	—	—	—	—	—	—	—
Total economic classification:	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315

There is a steady increase in funding each year from 2010/11 for the vote as a whole. The increase is due to the growth of the Department through the filling of critical posts. The Community Library Grant was introduced in the 2007/08 financial year and the funding has increased on a year on year basis.

Expenditure in respect of goods and services is predominately for operational expenditure, departmental projects and programmes such as cultural events held, organizing of nationally celebrated days, the purchase of library material and sports and recreation material, equipment and consumables.

Transfers and subsidies payments and estimates consist of transfers to arts and culture institutions and structures such as the arts and culture forums, museum and heritage institutions such as the friends of the museums and Sport development institutions such as the Mpumalanga academy of Sport. Transfers to households are mainly for bursaries made to students for arts and culture studies.

Expenditure on capital assets is for construction, upgrading and rehabilitation of infrastructure assets, regional and public libraries, the cultural hub project, the sports academy project and purchasing of office furniture and equipment for the libraries.

6. Programme description

The services rendered by this department are categorised under four programmes, as discussed in greater length below. The payments and budgeted estimates for each programme are summarised in terms of economic classification.

6.1. Programme 1: Administration

6.1.1. Description and objectives

The purpose of this programme is to provide for the overall management and administrative support of the department, in accordance with applicable National and Provincial policies, the PFMA, the public service act and other legislation and policies.

This programme comprise of two sub-programmes as presented on Table 11.8 below.

Table 11.8 and 11.9 below summarises expenditure and budget estimates relating to this programme.

Table 11.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	6 004	6 588	6 709	7 457	7 457	7 457	7 621	8 316	8 760
Corporate Services	67 227	73 607	65 399	75 355	69 746	69 746	74 663	80 615	80 599
Total payments and estimates	73 231	80 195	72 108	82 812	77 203	77 203	82 284	88 931	89 359

Table 11.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	68 751	76 813	69 571	81 412	75 003	75 003	79 884	82 147	83 436
Compensation of employees	35 648	37 145	40 242	46 625	45 016	45 016	50 573	51 835	52 149
Goods and services	33 103	39 668	29 329	34 787	29 987	29 987	29 311	30 312	31 287
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 464	744	710	900	900	900	900	600	632
Provinces and municipalities	—	72	42	100	100	121	100	100	105
Departmental agencies and accounts	—	—	1	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 211	500	—	—	—	—	—	—	—
Households	253	172	667	800	800	779	800	500	527
Payments for capital assets	3 012	2 635	1 827	500	1 300	1 300	1 500	6 184	5 291
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 012	2 635	1 827	500	1 300	1 300	1 500	6 184	5 291
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	4	3	—	—	—	—	—	—	—
Total economic classification: Provincial Government	73 231	80 195	72 108	82 812	77 203	77 203	82 284	88 931	89 359

The expenditure trend for administration has grown since 2010/11 to 2016/17, from R73.2 million to R89.3 million at an average annual rate. Special Projects and Events section has been shifted to programme 3: Libraries and Archives Services as from 2012/13 going forward, therefore the decrease in the rate for programme 1: Administration over the MTEF budget allocation will stabilise and only be adjusted for nominally in line with the inflation outlook.

6.1.2. Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.2. Programme 2: Cultural Affairs

6.2.1 Description and objectives

The purpose of this programme is to assist arts and cultural organisations to promote, develop and preserve culture for the citizens in Mpumalanga.

The strategic objective of the Arts and Culture sub-programme is to ensure cultural diversity and the advancement of artistic disciplines into viable industries. The sub-programme includes activities

such as visual arts, performing arts, film and video, indigenous knowledge and institutional governance. Activities such as traditional ceremonies, youth clubs and moral regeneration are also catered for here.

The focus of the Language Services sub-programme is the promotion of multi-lingualism and development of historically marginalised languages, as well as the facilitation of access to the information and services rendered by this directorate. These services include the facilitation of access to government information and services through translation, interpretation and ensuring respect for language rights.

The aim of the Museums and Heritage sub-programme is to preserve the heritage of the province through museum services and heritage resources management. Projects include the celebration of significant heritage events such as the heritage day celebrations and other heritage projects.

Tables 11.10 to 11.11 below summarise expenditure and budgeted estimates relating to programme 2: Cultural Affairs, for the period 2010/11 to 2016/17.

Table 11.10: Summary of payments and estimates: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	1 344	1 608	1 581	1 396	1 396	4 113	3 923	1 732	5 094
Arts and Culture	19 456	29 239	34 998	54 733	64 956	62 239	70 560	75 483	82 534
Museum and Heritage	12 145	21 616	20 723	20 413	20 063	20 063	20 631	20 550	22 978
Language Services	1 921	2 325	2 599	3 142	3 142	3 142	3 614	2 840	2 622
Total payments and estimates	34 866	54 788	59 901	79 684	89 557	89 557	98 728	100 605	113 228

Table 11.11: Summary of provincial payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	32 284	44 814	43 942	50 241	47 591	46 841	49 228	54 247	64 393
Compensation of employees	23 007	24 734	26 395	31 839	30 839	31 602	35 099	34 372	38 703
Goods and services	9 277	20 080	17 547	18 402	16 752	15 239	14 129	19 875	25 690
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 460	5 998	2 996	5 850	5 150	6 146	6 400	5 278	5 557
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 460	5 998	2 996	5 850	5 150	6 146	6 400	5 278	5 557
Households	—	—	—	—	—	—	—	—	—
Payments for capital assets	121	3 976	12 963	23 593	36 816	36 570	43 100	41 080	43 278
Buildings and other fixed structures	72	16	12 915	23 593	36 816	36 570	43 100	41 080	43 278
Machinery and equipment	26	27	48	—	—	—	—	—	—
Heritage assets	23	3 933	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	34 866	54 788	59 901	79 684	89 557	89 557	98 728	100 605	113 228

The expenditure grew from R34.8 million in 2010/11 to an estimated R113.2 million in the 2016/17 financial year. The allocation of the programmes increased from 2012/13 onwards. This is due to the funding provided for the Cultural Hub project which is funded over the MTEF. Compensation of employees and goods and service are showing a steady growth over the MTEF.

6.2.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.3. Programme 3: Library and Archive Services

6.3.1 Description and objectives

The aim of this programme is to promote public libraries and archives in the province. The priorities set for this programme include the improvement of access to facilities, the promotion of a sustainable reading culture, and increasing compliance by provincial departments on the management of documentation.

The central function of the Archives sub-programme is to maintain good archival and records management practices, in line with the needs of the province. This includes the acquisition and preservation of public records with historical value, ensuring accessibility of records and promotion of their utilisation, the proper management and care of all public records, and the collection of records with potential provincial value and significance.

The Library Services sub-programme caters for the provision of public library services to affiliated municipal public libraries throughout the province and also includes activities such as national and provincial commemorative events. Its aims include the improvements of public library access to all communities by building, upgrading and automating public libraries, developing and sustaining a reading culture by acquiring and processing appropriate material in all forms, and ensuring the equitable provision of access to information by all communities.

Both sub-programmes plan to improve service delivery through promotion, training and professional support.

Tables 11.12 to 11.13 below summarise payments and budgeted estimates relating to these two functions.

Table 11.12: Summary of payments and estimates: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	251	34	68	1 114	1 114	1 114	1 388	1 288	1 634
Library Services	82 888	75 483	87 677	98 971	116 038	116 038	142 859	177 449	178 309
Archives	44 473	37 283	45 020	8 194	8 194	8 194	17 717	17 686	22 610
Total payments and estimates	127 612	112 800	132 765	108 279	125 346	125 346	161 964	196 423	202 553

Table 11.13: Summary of provincial payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	57 528	51 371	53 640	78 409	83 776	83 776	103 727	107 150	119 011
Compensation of employees	18 965	21 812	26 226	32 411	35 144	34 508	42 014	41 256	43 351
Goods and services	38 563	29 559	27 414	45 998	48 632	49 268	61 713	65 894	75 660
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	300	—	1 016	—	—	350	600	—	—
Provinces and municipalities	300	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	1 000	—	—	350	600	—	—
Households	—	—	16	—	—	—	—	—	—
Payments for capital assets	69 784	61 424	78 109	29 870	41 570	41 220	57 637	89 273	83 542
Buildings and other fixed structures	59 689	56 721	67 289	22 165	23 265	26 457	29 081	54 972	42 400
Machinery and equipment	10 066	4 676	9 123	7 705	18 305	14 763	28 556	34 301	41 142
Heritage assets	29	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	27	1 697	—	—	—	—	—	—
Payments for financial assets	—	5	—	—	—	—	—	—	—
Total economic classification: Provincial Government	127 612	112 800	132 765	108 279	125 346	125 346	161 964	196 423	202 553

Expenditure in this programme increased from R127.6 million in 2010/11 to an estimated R201.5 million in 2016/17. The growth in spending from 2010/11 to 2016/17 is mainly due to the Community

Library Services grant and the expenditure for the provincial archive building. The budget of the department is declining against the adjusted budget of 2012/13. This is due to the archives building which was completed in the 2012/13 financial year. The budget increases from 2014/15 onwards as a result of additional funding for the Community Library Services Grant.

6.3.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

6.4. Programme 4: Sport and Recreation

6.4.1 Description and objectives

The purpose of this programme is to develop and enhance the sporting capabilities of the people of Mpumalanga.

The aim of the recreation section is to improve the quality of life for the people of Mpumalanga by promoting recreational activities. The flagship project of this section is the Siyadlala Mass Participation programme that is funded by a Mass Participation grant from Sport and Recreation SA.

The school sports section aims to develop sports at a school level by providing support to schools and organising school competitions. The activities of this section are financed by a conditional grant for Mass Participation from Sports and Recreation SA. It will be used to set up structures and roll out extensive projects to reach all schools in the province.

Tables 11.14 to 11.15 below summarise payments and budgeted estimates relating to these programme from 2010/11 to 2016/17.

Table 11.14: Summary of payments and estimates: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management	3 126	1 134	1 376	2 348	2 348	3 590	3 575	4 279	4 598
Sport	16 528	71 899	26 475	30 788	34 788	34 788	42 460	45 268	49 148
Recreation	25 878	31 680	21 058	26 321	28 689	25 264	30 851	26 618	29 143
School Sports	7 216	8 677	18 861	21 576	21 576	23 759	22 346	24 941	26 287
2010 FIFA World Cup	3 742	–	–	–	–	–	–	–	–
Total payments and estimates	56 490	113 390	67 770	81 033	87 401	87 401	99 232	101 106	109 175

Table 11.15: Summary of provincial payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	54 866	58 299	60 790	64 183	66 051	66 445	68 272	68 896	75 201
Compensation of employees	19 237	18 695	13 581	31 665	19 365	19 166	22 490	19 412	21 900
Goods and services	35 629	39 604	47 209	32 518	46 686	47 279	45 782	49 484	53 300
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	600	5 360	3 980	4 850	4 850	5 170	2 710	3 200	3 370
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	600	5 360	3 980	4 850	4 850	5 170	2 710	3 200	3 370
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 024	49 724	3 000	12 000	16 500	15 786	28 250	29 010	30 605
Buildings and other fixed structures	–	49 546	3 000	12 000	16 000	15 777	27 800	28 810	30 394
Machinery and equipment	1 024	178	–	–	500	9	450	200	211
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	7	–	–	–	–	–	–	–
Total economic classification: Provincial Government	56 490	113 390	67 770	81 033	87 401	87 401	99 232	101 106	109 175

The expenditure has since increased from R56.4 million in 2010/11 to an estimated R109.1million in 2016/17. The allocation is showing a decline from the 2011/12 to the 2012/13 financial year. This is mainly due to the allocation of R 50 million provided for the Sports Academy in the 2011/12 financial year.

Compensation of employees is growing by a large in the 2013/14 financial year. This is due to the increase in the remuneration of Schools Sports, Hubs and club development coordinators and administrators after and evaluation process. The evaluation process resulted in the upgrading of

Payments for capital assets has grown from the 2013/14 financial year's onwards. This in due to allocations for the implementation of the Sports Academy project.

6.4.2 Service Delivery Measures

Refer to departmental APP for 2014/15 financial year.

7. Other programme information

7.1. Personnel numbers and costs

Table 11.16 below provides details of the personnel numbers per programme.

Table 11.16: Personnel numbers and costs 1: Culture, Sport And Recreation

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	116	114	113	127	127	127	127
Programme 2: Cultural Affairs	107	109	109	114	116	116	116
Programme 3: Library and Archives Services	56	57	59	64	64	64	64
Programme 4: Sports and Recreation	461	467	275	339	339	339	339
Total provincial personnel numbers	740	747	556	644	646	646	646
Total departmental personnel cost (R thousand)	96 857	102 386	106 444	130 292	150 176	146 875	156 103
Unit cost (R thousand)	131	137	191	202	232	227	242

Table 11.16: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation

Table 11.10: Summary of departmental personnel numbers and costs: Culture, Sport And Recreation							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	741	748	557	645	647	647	647
Personnel cost (R thousands)	96 857	102 386	106 444	130 292	150 176	146 875	156 103
Human resources component							
Personnel numbers (head count)	12	12	13	15	15	15	15
Personnel cost (R thousands)	1 973	2 071	3 764	3 990	4 229	4 504	4 855
Head count as % of total for department	0.02	0.02	0.02	0.02	0.02	0.02	0.02
Personnel cost as % of total for department	0.02	0.02	0.04	0.03	0.03	0.03	0.03
Finance component							
Personnel numbers (head count)	42	40	40	42	43	43	43
Personnel cost (R thousands)	13 482	12 807	13 038	13 885	14 579	15 307	16 500
Head count as % of total for department	0.06	0.05	0.07	0.07	0.07	0.07	0.07
Personnel cost as % of total for department	0.14	0.13	0.12	0.11	0.10	0.10	0.11
Full time workers							
Personnel numbers (head count)	342	344	319	334	334	334	334
Personnel cost (R thousands)	78 514	84 325	86 030	108 309	130 970	126 457	134 141
Head count as % of total for department	0.46	0.46	0.57	0.52	0.52	0.52	0.52
Personnel cost as % of total for department	0.81	0.82	0.81	0.83	0.87	0.86	0.86
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	399	404	238	311	313	313	313
Personnel cost (R thousands)	18 343	18 061	20 414	21 983	19 206	20 418	21 962
Head count as % of total for department	0.54	0.54	0.43	0.48	0.48	0.48	0.48
Personnel cost as % of total for department	0.19	0.18	0.19	0.17	0.13	0.14	0.14

7.2. Training

The tables below summaries the departmental budget for training over the MTEF period, the training budget caters for the generic training needs of the department.

Table 11.18(a): Payments on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	443	610	640	674	674	674	708	810	810
Subsistence and travel	120	160	165	180	180	180	189	210	210
Payments on tuition	323	450	475	494	494	494	519	600	600
Other	–	–	–	–	–	–	–	–	–
Programme 2: Cultural Affairs	50	55	65	70	70	70	74	85	85
Subsistence and travel	50	55	65	70	70	70	74	85	85
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Library and Archives	90	60	60	60	60	60	63	76	76
Subsistence and travel	90	60	60	60	60	60	63	76	76
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Sports and Recreation	55	60	65	70	70	70	74	86	86
Subsistence and travel	55	60	65	70	70	70	74	86	86
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	638	785	830	874	874	874	919	1 057	1 057

Table 11.18(b): Information on training: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	741	748	557	–	–	645	645	645	645
Number of personnel trained	327	321	346	406	406	406	406	406	406
<i>of which</i>									
Male	151	156	168	198	198	198	198	198	198
Female	176	165	178	208	208	208	208	208	208
Number of training opportunities	148	182	182	57	57	57	57	57	57
<i>of which</i>									
Tertiary	20	22	22	26	26	26	26	26	26
Workshops	120	150	149	20	20	20	20	20	20
Seminars	8	10	11	11	11	11	11	11	11
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	20	30	30	80	80	80	80	80	80
Number of interns appointed	10	15	15	15	15	15	15	15	15
Number of learnerships appointed	40	20	20	30	30	30	30	30	30
Number of days spent on training	120	120	122	126	126	126	126	126	126

Annexures to estimates of provincial revenue and expenditure

Table B.1: Specification of receipts: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	833	557	642	650	650	642	547	656	691
Sales of goods and services produced	833	557	642	650	650	642	547	656	691
Sales by market establishments	833	557	642	650	650	642	547	656	691
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ex)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46	36	56	50	50	56	53	60	63
Interest, dividends and rent on financial assets	512	738	564	413	413	564	434	500	527
Interest	512	738	564	413	413	564	434	500	527
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	28	122	126	77	77	126	81	85	90
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	28	122	126	77	77	126	81	85	90
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	1 419	1 453	1 388	1 190	1 190	1 388	1 115	1 301	1 370

Table B.3: Payments and estimates by economic classification: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	213 429	231 297	227 943	274 245	272 421	272 065	301 111	312 440	342 041
Compensation of employees	96 857	102 386	106 444	142 540	130 364	130 292	150 176	146 875	156 103
Salaries and wages	82 108	89 852	96 844	124 763	113 963	113 071	130 806	127 131	134 659
Social contributions	14 749	12 534	9 600	17 777	16 401	17 221	19 370	19 744	21 444
Goods and services	116 572	128 911	121 499	131 705	142 057	141 773	150 935	165 565	185 937
Administrative fees	2 744	3 343	2 672	2 327	4 018	2 874	3 779	3 425	3 744
Advertising	4 697	10 034	5 031	5 287	5 034	3 910	3 164	2 911	2 958
Assets less than the capital value	6 327	12 294	7 579	9 888	3 938	8 812	16 350	14 651	19 733
Audit cost: External	2 517	2 425	2 936	1 812	3 612	3 333	3 500	2 400	2 527
Bursaries: Employees	—	—	64	—	—	—	—	—	—
Catering: Departmental and other	4 492	5 844	3 514	6 307	3 096	7 779	11 884	12 359	8 631
Communication (G&S)	3 546	4 186	4 331	3 603	4 513	3 794	2 538	3 705	3 271
Computer services	2 442	4 607	6 737	2 980	6 780	7 921	6 840	17 300	15 910
Consultants and professional services	2 272	—	—	840	840	360	880	1 000	1 053
Consultants and professional services	195	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	115	680	271	200	200	200	300	310	326
Contractors	13 545	10 104	10 403	7 138	13 998	13 157	6 428	12 011	12 725
Agency and support / outside	2 092	7 228	5 794	12 063	10 723	7 135	13 051	12 119	16 443
Entertainment	18	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	1 034	2 601	2 415	2 196	2 196	2 647	1 463	2 454	2 081
Housing	51	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	339	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	142	125	203	462	362	361	470	451	532
Inventory: Fuel, oil and gas	386	7	17	—	—	21	—	—	—
Inventory: Learner and teacher materials	25 763	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	13	175	14	—	1 670	16 289	10 171	6 732	7 089
Inventory: Medical supplies	—	—	—	—	2 368	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(500)	1 315	—	—	—
Consumable supplies	3 415	5 070	6 862	18 225	18 225	940	15 091	12 573	18 053
Consumable: Stationery, printing and other	1 731	2 691	1 996	7 670	6 170	3 566	4 068	6 783	8 697
Operating leases	2 774	4 194	3 758	4 396	1 596	3 094	3 029	2 410	2 537
Property payments	835	4 938	5 216	3 525	4 525	3 478	2 993	3 487	3 670
Transport provided: Departmental and other	7 414	10 987	7 691	9 087	15 218	9 920	10 242	11 694	14 591
Travel and subsistence	22 274	33 223	37 332	23 217	24 985	32 388	26 075	28 931	30 751
Training and development	1 087	150	30	3 563	2 063	2 040	2 948	2 428	1 978
Operating payments	2 789	1 300	1 405	2 860	1 860	933	1 090	1 916	2 017
Venues and facilities	1 862	1 846	3 956	2 569	3 562	3 506	1 041	2 240	4 327
Rental and hiring	—	859	1 272	1 490	1 005	1 661	3 540	1 275	2 296
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 824	12 102	8 702	11 600	10 900	12 566	10 610	9 078	9 559
Provinces and municipalities	300	72	42	100	100	121	100	100	105
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	300	72	42	100	100	121	100	100	105
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	300	72	42	100	100	121	100	100	105
Departmental agencies and accounts	—	—	1	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	1	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	4 271	11 858	7 976	10 700	10 000	11 666	9 710	8 478	8 927
Households	253	172	683	800	800	779	800	500	527
Social benefits	—	—	16	—	—	—	—	—	—
Other transfers to households	253	172	667	800	800	779	800	500	527
Payments for capital assets	73 941	117 759	95 899	65 963	96 186	94 876	130 487	165 547	162 716
Buildings and other fixed structures	59 761	106 283	83 204	57 758	76 081	78 804	99 981	124 862	116 072
Buildings	59 761	106 283	70 289	55 758	74 081	78 804	96 881	121 862	112 872
Other fixed structures	—	—	12 915	2 000	2 000	—	3 100	3 000	3 200
Machinery and equipment	14 128	7 516	10 998	8 205	20 105	16 072	30 506	40 685	46 644
Transport equipment	—	—	—	—	—	—	—	2 684	5 400
Other machinery and equipment	14 128	7 516	10 998	8 205	20 105	16 072	30 506	38 001	41 244
Heritage assets	52	3 933	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	27	1 697	—	—	—	—	—	—
Payments for financial assets	5	15	—	—	—	—	—	—	—
Total economic classification: Pr	292 199	361 173	332 544	351 808	379 507	379 507	442 208	487 065	514 315

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Current payments	68 751	76 813	69 571	81 412	75 003	75 003	79 884	82 147	83 436
Compensation of employees	35 648	37 145	40 242	46 625	45 016	45 016	50 573	51 835	52 149
Salaries and wages	30 080	36 382	36 616	39 927	38 827	39 614	43 468	44 349	44 115
Social contributions	5 568	763	3 626	6 698	6 189	5 402	7 105	7 486	8 034
Goods and services	33 103	39 668	29 329	34 787	29 987	29 987	29 311	30 312	31 287
Administrative fees	577	765	462	689	689	598	765	770	813
Advertising	1 701	1 590	578	1 970	1 470	775	830	(150)	(158)
Assets less than the capital value	1 543	162	87	1 150	850	45	150	1 760	1 853
Audit cost: External	2 517	2 363	2 865	1 812	3 612	3 333	3 500	2 400	2 527
Bursaries: Employees	—	—	63	—	—	—	—	—	—
Catering: Departmental accounts	1 873	1 484	399	646	646	558	710	700	737
Communication (G&S)	3 210	3 811	3 852	2 675	2 675	3 358	2 204	2 943	2 449
Computer services	200	312	149	780	580	594	840	800	842
Consultants and professional services	264	—	—	460	460	360	480	450	474
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	115	680	271	200	200	200	300	310	326
Contractors	3 156	5 342	47	440	440	265	229	443	466
Agency and support / outside services	(58)	1 324	197	2 750	1 250	124	2 350	1 000	1 053
Entertainment	13	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	941	2 418	2 270	2 196	2 196	2 645	1 463	2 454	2 081
Housing	51	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	113	112	139	370	270	280	400	364	383
Inventory: Fuel, oil and gas	337	3	3	—	—	2	—	—	—
Inventory: Learner and teacher materials	54	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	7	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	(500)	142	—	—	—
Consumable supplies	751	228	252	720	720	189	740	767	809
Consumable: Stationery, printing and reprographic services	1 188	1 370	1 252	2 500	1 000	1 828	2 350	2 500	3 353
Operating leases	2 324	3 787	3 500	4 046	2 046	2 827	2 759	2 060	2 169
Property payments	30	1 641	4 001	685	1 685	1 612	614	1 624	1 710
Transport provided: Departmental accounts	2 389	1 164	34	100	100	70	405	650	684
Travel and subsistence	6 634	9 862	7 621	4 350	6 350	7 862	4 668	4 504	4 673
Training and development	120	20	19	2 663	1 163	1 179	1 948	2 002	1 978
Operating payments	2 387	296	220	2 700	1 700	305	750	1 116	1 175
Venues and facilities	673	462	987	325	325	466	266	250	263
Rental and hiring	—	472	54	560	60	370	590	595	627
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 464	744	710	900	900	900	900	600	632
Provinces and municipalities	—	72	42	100	100	121	100	100	105
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	72	42	100	100	121	100	100	105
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	72	42	100	100	121	100	100	105
Departmental agencies and accounts	—	—	1	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	1	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	1 211	500	—	—	—	—	—	—	—
Households	253	172	667	800	800	779	800	500	527
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	253	172	667	800	800	779	800	500	527
Payments for capital assets	3 012	2 635	1 827	500	1 300	1 300	1 500	6 184	5 291
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 012	2 635	1 827	500	1 300	1 300	1 500	6 184	5 291
Transport equipment	—	—	—	—	—	—	—	2 684	2 826
Other machinery and equipment	3 012	2 635	1 827	500	1 300	1 300	1 500	3 500	2 465
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	4	3	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	73 231	80 195	72 108	82 812	77 203	77 203	82 284	88 931	89 359

Table B.3(b): Payments and estimates by economic classification: Cultural Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	32 284	44 814	43 942	50 241	47 591	46 841	49 228	54 247	64 393
Compensation of employees	23 007	24 734	26 395	31 839	30 839	31 602	35 099	34 372	38 703
Salaries and wages	19 555	20 970	24 017	27 349	26 549	27 200	30 472	30 090	32 719
Social contributions	3 452	3 764	2 378	4 490	4 290	4 402	4 627	4 282	5 984
Goods and services	9 277	20 080	17 547	18 402	16 752	15 239	14 129	19 875	25 690
Administrative fees	614	376	145	182	182	192	216	325	478
Advertising	440	1 408	917	60	60	212	410	130	137
Assets less than the capital value	24	20	9	—	—	16	—	—	—
Audit cost: External	—	62	71	—	—	—	—	—	—
Bursaries: Employees	—	—	1	—	—	—	—	—	—
Catering: Departmental activities	460	1 335	372	1 094	1 094	357	712	1 365	1 448
Communication (G&S)	167	216	191	778	578	208	242	477	522
Computer services	286	—	—	—	—	—	—	—	—
Consultants and professional services	2 008	—	—	—	—	—	—	—	—
Consultants and professional services	195	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	68	2 834	6 202	2 142	2 492	2 068	1 338	4 171	4 392
Agency and support / outsourced	8	4 428	3 161	3 247	2 547	3 197	1 865	4 200	5 725
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	3	4	11	—	—	2	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	1	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	16	—	10	15	15	17	20	30	73
Inventory: Fuel, oil and gas	6	4	13	—	—	17	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	9	175	2	—	—	2	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	331	—	—	—
Consumable supplies	56	399	139	1 900	1 900	632	2 971	1 004	1 065
Consumable: Stationery, printing	248	228	221	350	350	268	100	899	1 355
Operating leases	78	178	—	100	(700)	249	—	—	—
Property payments	16	61	35	530	530	638	300	320	336
Transport provided: Departmental	223	652	446	830	830	618	844	1 100	1 684
Travel and subsistence	3 008	6 774	5 193	5 330	4 830	5 651	4 571	4 394	6 022
Training and development	967	7	11	—	—	—	—	—	—
Operating payments	239	159	171	—	—	293	340	550	579
Venues and facilities	138	682	143	1 844	2 044	207	200	910	1 874
Rental and hiring	—	78	83	—	—	63	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	2 460	5 998	2 996	5 850	5 150	6 146	6 400	5 278	5 557
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	2 460	5 998	2 996	5 850	5 150	6 146	6 400	5 278	5 557
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	121	3 976	12 963	23 593	36 816	36 570	43 100	41 080	43 278
Buildings and other fixed structures	72	16	12 915	23 593	36 816	36 570	43 100	41 080	43 278
Buildings	72	16	—	23 593	36 816	36 570	40 000	41 080	43 278
Other fixed structures	—	—	12 915	—	—	—	3 100	—	—
Machinery and equipment	26	27	48	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	26	27	48	—	—	—	—	—	—
Heritage assets	23	3 933	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	1	—	—	—	—	—	—	—	—
Total economic classification: Pr	34 866	54 788	59 901	79 684	89 557	89 557	98 728	100 605	113 228

Table B.3(c): Payments and estimates by economic classification: Library and Archives Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	57 528	51 371	53 640	78 409	83 776	83 776	103 727	107 150	119 011
Compensation of employees	18 965	21 812	26 226	32 411	35 144	34 508	42 014	41 256	43 351
Salaries and wages	16 120	17 493	23 856	29 030	30 730	29 236	37 175	33 988	36 631
Social contributions	2 845	4 319	2 370	3 381	4 414	5 272	4 839	7 268	6 720
Goods and services	38 563	29 559	27 414	45 998	48 632	49 268	61 713	65 894	75 660
Administrative fees	350	221	388	627	607	412	270	200	210
Advertising	1 191	4 769	1 769	647	647	2 350	958	1 830	1 906
Assets less than the capital value	4 141	12 043	7 483	8 338	2 688	8 751	16 000	12 391	17 353
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	271	286	1 306	2 740	(626)	5 258	8 336	6 395	691
Communication (G&S)	46	66	98	60	1 110	128	57	35	37
Computer services	1 634	4 285	6 587	2 200	6 200	7 327	6 000	16 500	15 068
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	97	321	1 766	3 370	9 770	10 670	4 154	5 000	5 265
Agency and support / outsourced	673	767	527	4 301	4 301	498	2 546	1 556	2 691
Entertainment	5	—	—	—	—	—	—	—	—
Fleet services (including goods)	1	2	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	10	13	45	70	70	49	40	45	63
Inventory: Fuel, oil and gas	43	—	1	—	—	2	—	—	—
Inventory: Learner and teacher materials	25 709	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	4	—	5	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	812	—	—	—
Consumable supplies	28	1 136	61	11 225	11 225	119	9 743	5 485	12 005
Consumable: Stationery, printing	185	123	246	3 700	3 700	896	1 198	2 000	2 106
Operating leases	56	222	1	250	250	3	270	350	368
Property payments	679	1 732	1 147	260	260	1 228	800	580	610
Transport provided: Departmental	30	62	406	110	2 000	2 619	2 620	2 460	4 561
Travel and subsistence	2 786	2 562	3 491	7 560	5 890	6 638	7 601	9 507	9 078
Training and development	—	—	—	—	—	8	—	—	—
Operating payments	153	675	738	—	—	99	—	—	—
Venues and facilities	471	157	352	170	170	344	220	880	1 979
Rental and hiring	—	117	997	370	370	1 057	900	680	1 669
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	300	—	1 016	—	—	350	600	—	—
Provinces and municipalities	300	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	300	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	300	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	1 000	—	—	350	600	—	—
Households	—	—	16	—	—	—	—	—	—
Social benefits	—	—	16	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	69 784	61 424	78 109	29 870	41 570	41 220	57 637	89 273	83 542
Buildings and other fixed structures	59 689	56 721	67 289	22 165	23 265	26 457	29 081	54 972	42 400
Buildings	59 689	56 721	67 289	22 165	23 265	26 457	29 081	54 972	42 400
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	10 066	4 676	9 123	7 705	18 305	14 763	28 556	34 301	41 142
Transport equipment	—	—	—	—	—	—	—	—	2 574
Other machinery and equipment	10 066	4 676	9 123	7 705	18 305	14 763	28 556	34 301	38 568
Heritage assets	29	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	27	1 697	—	—	—	—	—	—
Payments for financial assets	—	5	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	127 612	112 800	132 765	108 279	125 346	125 346	161 964	196 423	202 553

Table B.3(d): Payments and estimates by economic classification: Sports and Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	54 866	58 299	60 790	64 183	66 051	66 445	68 272	68 896	75 201
Compensation of employees	19 237	18 695	13 581	31 665	19 365	19 166	22 490	19 412	21 900
Salaries and wages	16 353	15 007	12 355	28 457	17 857	17 021	19 691	18 704	21 194
Social contributions	2 884	3 688	1 226	3 208	1 508	2 145	2 799	708	706
Goods and services	35 629	39 604	47 209	32 518	46 686	47 279	45 782	49 484	53 300
Administrative fees	1 203	1 981	1 677	829	2 540	1 672	2 528	2 130	2 243
Advertising	1 365	2 267	1 767	2 610	2 857	573	966	1 101	1 073
Assets less than the capital value	619	69	—	400	400	—	200	500	527
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	1 888	2 739	1 437	1 827	1 982	1 606	2 126	3 899	5 755
Communication (G&S)	123	93	190	90	150	100	35	250	263
Computer services	322	10	1	—	—	—	—	—	—
Consultants and professional services	—	—	—	380	380	—	400	550	579
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	10 224	1 607	2 388	1 186	1 296	154	707	2 397	2 602
Agency and support / outside services	1 469	709	1 909	1 765	2 625	3 316	6 290	5 363	6 974
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	89	177	134	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	338	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	3	—	9	7	7	15	10	12	13
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	1 670	16 287	10 171	6 732	7 089
Inventory: Medical supplies	—	—	—	—	2 368	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	30	—	—	—
Consumable supplies	2 580	3 307	6 410	4 380	4 380	—	1 637	5 317	4 174
Consumable: Stationery, printing and reprographic services	110	970	277	1 120	1 120	574	420	1 384	1 883
Operating leases	316	7	257	—	—	15	—	—	—
Property payments	110	1 504	33	2 050	2 050	—	1 279	963	1 014
Transport provided: Departmental agencies	4 772	9 109	6 805	8 047	12 288	6 613	6 373	7 484	7 662
Travel and subsistence	9 846	14 025	21 027	5 977	7 915	12 237	9 235	10 526	10 978
Training and development	—	123	—	900	900	853	1 000	426	(0)
Operating payments	10	170	276	160	160	236	—	250	263
Venues and facilities	580	545	2 474	230	1 023	2 489	355	200	211
Rental and hiring	—	192	138	560	575	171	2 050	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	600	5 360	3 980	4 850	4 850	5 170	2 710	3 200	3 370
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	600	5 360	3 980	4 850	4 850	5 170	2 710	3 200	3 370
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 024	49 724	3 000	12 000	16 500	15 786	28 250	29 010	30 605
Buildings and other fixed structures	—	49 546	3 000	12 000	16 000	15 777	27 800	28 810	30 394
Buildings	—	49 546	3 000	10 000	14 000	15 777	27 800	25 810	27 194
Other fixed structures	—	—	—	2 000	2 000	—	—	3 000	3 200
Machinery and equipment	1 024	178	—	—	500	9	450	200	211
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	1 024	178	—	—	500	9	450	200	211
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	7	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	56 490	113 390	67 770	81 033	87 401	87 401	99 232	101 106	109 175

Table B.4(a): Payments and estimates by economic classification: Community Library Services Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	44 041	23 301	22 152	46 251	41 435	41 435	72 303	91 853	113 000
Compensation of employees	8 164	8 000	8 500	12 000	16 000	16 000	18 000	19 400	21 000
Salaries and wages	8 164	8 000	8 500	12 000	16 000	16 000	18 000	19 400	21 000
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	35 877	15 301	13 652	34 251	25 435	25 435	54 303	72 453	92 000
Administrative fees	296	195	300	450	450	300	495	643	650
Advertising	982	1 640	1 972	2 567	2 567	2 127	2 823	3 669	4 000
Assets less than the capitalisation threshold	3 673	5 120	4 074	12 000	12 000	11 179	15 200	19 760	21 301
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	133	255	50	60	60	261	150	100	150
Communication (G&S)	-	-	-	45	45	103	54	170	240
Computer services	-	4 285	2 800	4 500	4 500	7 327	4 950	6 000	7 468
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	80	310	350	560	560	467	672	690	765
Agency and support / outsourced services	1 634	767	420	550	550	200	660	680	856
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	25 709	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	20	50	50	50	78	150	270
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	179	123	-	-	-	-	-	-	-
Inventory: Other supplies	26	28	1 307	9 339	518	879	24 326	35 027	49 830
Consumable supplies	670	732	838	500	500	23	600	780	810
Consumable: Stationery, printing and office supplies	28	58	65	130	135	135	85	150	200
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	582	250	200	200	84	260	300	350
Travel and subsistence	2 467	1 206	1 206	3 000	3 000	2 000	3 600	3 854	4 600
Training and development	-	-	-	300	300	300	350	480	510
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	300	-	-	-	-	-	-	-	-
Provinces and municipalities	300	-	-	-	-	-	-	-	-
Provinces	300	-	-	-	-	-	-	-	-
Provincial Revenue Funds	300	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	26 603	39 297	44 894	26 270	35 970	35 970	42 478	59 472	47 400
Buildings and other fixed structures	16 508	35 997	41 240	22 165	20 965	20 965	29 081	54 972	42 400
Buildings	16 508	35 997	41 240	22 165	20 965	20 965	29 081	54 972	42 400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 066	3 300	3 654	4 105	15 005	15 005	13 397	4 500	5 000
Transport equipment	3 270	-	-	-	-	-	-	-	-
Other machinery and equipment	6 796	3 300	3 654	4 105	15 005	15 005	13 397	4 500	5 000
Heritage Assets	29	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	70 944	62 598	67 046	72 521	77 405	77 405	114 781	151 325	160 400

Table B.4(b): Payments and estimates by economic classification: Mass Participation and Sport Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Current payments	30 650	38 142	37 076	44 772	46 640	46 640	46 509	48 572	50 976
Compensation of employees	8 699	7 520	7 896	15 511	4 711	4 711	6 262	6 763	7 309
Salaries and wages	8 699	7 520	7 896	15 511	4 711	4 711	6 262	6 763	7 309
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	21 951	30 622	29 180	29 261	41 929	41 929	40 247	41 809	43 667
Administrative fees	1 257	1 872	260	484	484	484	532	650	700
Advertising	1 219	2 136	2 581	487	487	487	560	780	820
Assets less than the capitalisation threshold	-	69	380	418	418	418	480	688	754
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 879	2 595	1 567	780	780	780	790	810	875
Communication (G&S)	17	14	-	-	-	-	-	-	-
Computer services	322	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	568	93	320	416	416	416	478	580	635
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	274	337	40	60	60	60	80	110	150
Agency and support / outsourced services	684	709	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	89	177	230	253	253	253	290	310	338
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 516	1 639	6 141	4 887	4 887	4 887	4 329	7 849	8 043
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	77	700	208	-	-	-	-	-	-
Inventory: Other supplies	308	7	-	-	-	-	-	-	-
Consumable supplies	3 369	6 618	6 022	9 642	12 800	12 800	10 000	11 500	11 700
Consumable: Stationery, printing and office supplies	117	77	700	208	208	208	-	-	-
Operating leases	-	115	120	150	150	150	200	215	220
Property payments	110	1 504	-	-	-	-	-	-	-
Transport provided: Departmental activity	3 369	5 132	5 022	4 650	9 160	9 160	9 350	5 673	5 983
Travel and subsistence	5 196	5 776	4 586	5 680	10 680	10 680	11 748	11 409	11 950
Training and development	-	192	180	220	220	220	240	265	296
Operating payments	-	115	120	150	150	150	200	215	225
Venues and facilities	580	545	463	500	500	500	520	555	578
Rental and hiring	-	200	240	276	276	276	450	200	400
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 013	200	240	-	500	500	450	500	550
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 013	200	240	-	500	500	450	500	550
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 013	200	240	-	500	500	450	500	550
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	31 663	38 342	37 316	44 772	47 140	47 140	46 959	49 072	51 526

Table B.4(c): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	-	-	477	1 142	1 142	1 142	2 580	-	-
Compensation of employees	-	-	-	1 142	1 142	1 142	2 580	-	-
Salaries and wages	-	-	-	1 142	1 142	1 142	2 580	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	477	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	253	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	224	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	477	1 142	1 142	1 142	2 580	-	-

Table B.4(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	-	-	1 000	550	550	550	2 199	-	-
Compensation of employees	-	-	842	-	-	-	2 199	-	-
Salaries and wages	-	-	842	-	-	-	2 199	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	158	550	550	550	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	150	150	150	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	158	170	170	170	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	230	230	230	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	1 000	550	550	550	2 199	-	-

Table B.5(f): Culture, Sport And Recreation - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			Environmental Centre; Cultural Hub; Library; Archives, etc	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish							2014/15	MTEF 2015/16	MTEF 2016/17
R thousand															
1. New and replacement assets															
1	Libangeni library	Msukaligwa	Library	1	04/01/11	31/03/2014	Conditional grant	Library and Archive	-	6 200	5 825	-	-	-	-
2	Driefontein	Mkhondo	Library	1	01/04/2011	31/03/2014	Conditional grant	Library and Archive	-	6 200	4 260	-	-	-	-
3	Daggakral	Pixley ka Seme	Library	1	01/04/2013	31/03/2014	Conditional grant	Library and Archive	-	6 500	-	550	10 500	800	-
4	Emthonjeni	Emakhazeni	Library	1	01/04/2013	31/03/2014	Conditional grant	Library and Archive	-	6 500	-	9 456	800	-	-
5	Perdekop	Pixley ka Seme	Library	1	01/09/11	31/03/12	Conditional grant	Library and Archive	-	6 200	6 306	-	-	-	-
6	Bushbuckridge	Bushbuckridge	Library	1	04/01/15	31/03/2016	Conditional grant	Library and Archive	-	12 100	-	-	1 100	7 000	-
7	Dundonald	Albert luthuli	Library	1	01/04/2013	31/03/2014	Conditional grant	Library and Archive	-	6 500	270	8 392	700	-	-
8	Ehlanzeni Combo Court	Ehlanzeni	Sport Court	1	01/05/2013	31/03/2014	Equitable share	Library and Archive	-	666	-	934	1 000	1 067	-
9	Klariet	Emalaheni	Library	1	05/10/2012	31/03/2014	Conditional grant	Library and Archive	-	6 200	3 959	-	-	-	-
10	Mgobodzi	Nkomazi	Library	1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	-	6 500	-	1 181	10 472	-	-
11	Balfour Library	Dipaliseng	Library	1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	-	6 800	-	-	1 100	11 000	-
12	Gert sibande Combo Courts	Gert sibande	Sport Court	1	01/05/2013	31/03/2014	Equitable share	Library and Archive	-	666	-	933	1 000	1 066	-
13	Mashishing	Thaba Chueu	Library	1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	-	12 100	-	-	1 100	11 000	-
14	Albert Luthuli	Albert Luthuli	Library	1	01/01/13	31/03/14	Conditional grant	Library and Archive	-	-	-	-	-	-	-
15	Arconhoek Library	Bushbuckridge	Library	1	01/04/2013	31/03/2016	Conditional grant	Library and Archive	-	6 500	-	652	10 500	-	-
16	Umjindi	Umjindi	Library	1	04/01/13	31/03/2014	Conditional grant	Library and Archive	-	6 500	1 282	4 000	800	-	-
17	Masoyi library	Mbombela	Library	1	01/04/2012	31/03/2013	Conditional grant	Library and Archive	-	6 200	4 494	-	-	-	-
18	Nkangala Combo Courts	Emakhazeni	Sport Court	1	01/05/2013	31/03/2014	Equitable share	Library and Archive	-	666	-	933	1 000	1 067	-
19	High Altitude Training Centre	Emakhazeni	Sports Complex	1	01/04/2011	31/03/2017	Equitable share	Sports and recreation	-	83 000	58 546	25 000	25 810	27 194	-
20	Low's Creek Library	Mbombela	Library	1	01/04/2014	31/03/2017	Conditional grant	Library and Archive	-	7 100	-	300	6 000	800	-
21	Boekenhout Library	Thembisile	Library	1	01/04/2015	31/03/2017	Conditional grant	Library and Archive	-	12 100	-	-	1 100	11 000	-
22	Thusville Library	Msukaligwa	Library	1	01/04/2013	31/03/2015	Conditional grant	Library and Archive	-	4 800	-	4 000	800	-	-
23	Heritage Statue	Cultural Affairs	Statue	1	01/05/2014	31/03/2015	Equitable share	Cultural affairs	-	3 100	-	3 100	-	-	-
24	Cultural Hub	Mbombela	Cultural Hub	1	01/04/2012	31/03/2017	Equitable share	Cultural affairs	-	90 593	32 326	40 000	41 080	43 278	-
Total New infrastructure assets										303 691	117 268	99 431	114 662	115 272	
2. Upgrades and additions															
1	Middelburg Regional	Steve Tshwete	Library	1	30/07/2010	30/07/2010	Conditional grant	Library and Archive	-	4 802	7 137	-	-	-	-
2	Kanyamazane Regional Library	Mbombela	Library	1	01/09/12	31/03/13	Conditional grant	Library and Archive	-	6 500	-	550	10 000	800	-
3	Shatale	Bushbuckridge	Library	1	01/09/11	31/03/12	Conditional grant	Library and Archive	-	5 000	6 330	-	-	-	-
Total Upgrades and additions										16 302	13 467	550	10 000	800	

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Arts and Culture Services										
MP: Film and Video Ass	Arts and Culture Services	-	-	-	-	-	-	300	-	-
Mp: Coral Music Ass	Arts and Culture Services	-	-	-	-	-	400	300	1 500	1 580
EPWP	Arts and Culture Services	1 211	678	-	-	-	-	-	-	-
Arts and Culture Forum	Arts and Culture Services	360	1 200	750	-	-	2 200	-	-	-
Izithethe	Arts and Culture Services	-	300	500	-	-	300	300	-	632
Traditional Arts Markets	Arts and Culture Services	300	200	500	-	-	-	-	-	-
Banyard and Music Development	Arts and Culture Services	-	200	500	-	-	-	-	-	-
MPUWA	Arts and Culture Services	-	200	-	-	-	-	-	-	-
Innibos	Arts and Culture Services	-	-	-	-	-	400	300	-	-
MTAM	Arts and Culture Services	-	300	-	-	-	-	-	-	-
Language Board	Language Services	200	200	876	-	-	-	-	596	628
SANCTA	Arts and Culture Services	330	200	500	-	-	300	300	-	-
Mpumalanga Academy	Arts and Culture Services	-	-	-	1 000	1 000	700	-	-	-
Macc	Arts and Culture Services	-	-	-	4 100	4 100	-	-	1 182	1 243
Traditional Healers Association	Arts and Culture Services	-	-	-	-	-	-	250	-	-
Casterbridge	Arts and Culture Services	-	-	-	-	-	300	300	-	-
MPAL	Arts and Culture Services	-	-	-	-	-	-	200	-	-
MP comes Alive	Arts and Culture Services	-	-	-	-	-	400	400	-	-
Living Culture	Arts and Culture Services	-	-	-	-	-	-	400	-	-
Craft Training	Arts and Culture Services	-	-	-	-	-	46	-	-	-
MPAA	Arts and Culture Services	-	-	-	-	-	-	1 000	-	-
Total departmental transfers to other entities		2 401	3 478	3 626	5 100	5 100	5 046	4 050	3 278	4 083

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Language Services										
Silulu	Language Services	-	-	-	200	200	200	250	-	-
PLC	Language Services	250	-	-	200	200	250	250	-	-
MPUWA	Language Services	-	-	-	200	200	200	250	-	-
Total departmental transfers to other entities		250	-	-	600	600	650	750	-	-

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Museum and Heritage										
Friends of the Museum	Museum and Heritage Services	800	350	350	350	350	350	400	700	737
SAGPA	Museum and heritage services	220	2 000	-	800	100	100	1 200	700	737
Total departmental transfers to other entities		1 020	2 350	350	1 150	450	450	1 600	1 400	1 474

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Language Services										
Silulu	Language Services	-	-	-	200	200	200	250	-	-
PLC	Language Services	250	-	-	200	200	250	250	-	-
MPUWA	Language Services	-	-	-	200	200	200	250	-	-
Total departmental transfers to other entities		250	-	-	600	600	650	750	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Culture, Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	300	72	42	100	100	121	100	100	105
MP301 Albert Luthuli	300	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	72	42	100	100	121	100	100	105
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	300	72	42	100	100	121	100	100	105

Social Development

To be appropriated by Vote in 2014/15	R 1 232 065 000
Statutory amount	R 1 820 000
Responsible Authority	MEC of Health and Social Development
Administering Department	Department of Social Development
Accounting Officer	Deputy Director - General

1. Overview**Vision**

A caring, humane and developed society

Mission

To provide, equitable, integrated and quality sustainable social development services in partnership with all stakeholders to eradicate poverty and protect vulnerable groups in all communities of Mpumalanga

Strategic Objectives

- To facilitate the development, implementation, reporting and Monitoring & Evaluation (M&E) of departmental plans
- To render effective and efficient risk management services
- To render efficient and effective management and support services
- To provide financial management support
- To provide strategic leadership for effective delivery of integrated developmental social services
- To provide substance abuse prevention and treatment programmes
- To render care and services to older persons
- To render social crime prevention and support programmes
- To provide care, support and protection programmes for persons with disabilities
- To provide development, care and protection of children
- To provide victim empowerment programmes
- To provide integrated HIV and AIDS programmes
- To provide integrated social relief programmes
- To provide care and support services to families
- Facilitate and monitor the implementation of policies, legislations and programmes to empower and support the youth
- Facilitate the implementation of policies, strategies and programmes that will impact on poverty and underdevelopment in order to reduce the dependency of the poor and vulnerable communities
- Implement and monitor policies and programmes geared towards creating an enabling environment within which Non Profit Organisations (NPOs) and other projects can be empowered and contribute towards development
- Research and demographic analysis undertaken to support the integration of population and development factors into planning
- Population Capacity Development and Advocacy undertaken to support the integration of population and development factors into planning
- To ensure provision of infrastructure

Core functions and responsibilities

The following services are provided by the Department:

Social Welfare Services

- Integrated social welfare services to older persons, persons with disabilities and other vulnerable groups.
- Integrated services to people infected and affected by HIV and AIDS.
- Social Welfare safety net, through provision of emergency material supplies to individuals and families affected by disasters.

Children and Families

The programme aims to provide comprehensive child and family care and support services to communities in partnership with stakeholders and civil society organisations. The following services are provided within the programme:

- Provide alternative care and support to vulnerable children
- Programmes and services to promote functional families and to prevent vulnerability in families
- Design and implement integrated programmes and services that provide for the development, care and protection of the rights of children
- Provide comprehensive early childhood development services

Restorative Services

- Development and implementation of social crime prevention programmes and probation services targeting children, youth and adult offenders and victims within the justice system
- Integrated programmes and services to support, care and empower victims of crime
- Integrated services for anti-substance abuse, prevention, treatment and rehabilitation

Development and Research

- Integrated poverty alleviation services through sustainable development programmes in partnership with community based organisations.

Overview of the main services that the department intends to deliver

Below are the main services that the department intends to deliver in 2014/15 financial year.

Child care and protection services

- Services provided under this sub-programme include among others; Early Childhood Development (ECD), partial care, services to child headed households, foster care services, accommodation of children and youth in need of care in child and youth care centres and adoption services. The Department renders these services in collaboration with NPOs.

Care and services to older persons

- Services provided include the following: provision of accommodation for frail older persons through financial support to Non Profit Organisations, develop and implement programmes to prevent elder abuse and implementation of community based programmes that promote active ageing.

Substance abuse, prevention and rehabilitation

- Services provided include the following: implementation of minimum norms and standards for inpatient treatment, outpatient treatment and community based centres, establishment and support of provincial substance abuse forums and local drug action committees, and treatment of substance abuse.

Youth Development

- Under Youth Development the following services will be delivered: financial support to service providers delivering youth development services, establishment and support to youth centres and establish and support provincial and districts youth forums.

Brief analysis of the demands for and expected changes in the services and the resources (financial, personnel, infrastructure) available to match these

- Demands for services by the population of the province range from substance abuse and rehabilitation, care and services for older persons, services for persons with disabilities, crime prevention and support, child care and protection, HIV and AIDS, care and services to families, youth development services and victim empowerment programme which are provided under the five sector agreed programmes.
- Youth development centres delivering youth services to eighty one thousand, six hundred (81 600) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- In 2014/15 financial year the Department will expand the provision of Early Childhood Development (ECD) services at a unit cost of R15.00 per day per child and reach sixty four thousand one hundred and seventy (64 170) children.
- Youth development centres delivering youth services to twenty thousand, four hundred (20 400) youth in partnership with National Youth Development Agency (NYDA) will be supported and monitored.
- In 2014/15 financial year the Department will develop seventy nine (79) Community Based Plans, support sixty six (66) livelihoods initiatives and two hundred and sixty four (264) people will benefit from these livelihoods interventions.
- The number of personnel to deliver services is expected to increase to 2 070 employees in the 2014/15 financial year. In 2013/14 financial year 64 social work graduates were absorbed at identified Non-Governmental Organisation (NGO) through national bidding process which made available funds for this absorption over the MTEF. The Department will continue to fund the carry through costs of the absorbed graduates at NGO level; however the Department will internally absorb 50 and 80 social work graduates in 2014/15 and 2015/16 financial year respectively. All these are funded through the additional funding for absorption of social work graduates made available from 2013/14 financial year and over the MTEF.

Furthermore, funds have been reprioritised within the baseline to make funds available for the absorption of community development graduates of which ten (10) is estimated to be absorbed in 2014/15 financial year.

- Services are delivered to communities at sub-districts and local offices of the Department. A budget of R72.0 million has been made available for infrastructure delivery in 2014/15 financial year and over the MTEF. This is done to increase access and bring services closer to the neighbourhood of communities. Detail information on infrastructure projects is provided under section 5.4.1 of this document.

Legislative and other mandates

The core functions of the Department are determined by the following legislation and policies:

- White Paper for Social Welfare, 1997
- White Paper on Population Policy for South Africa, 1998
- Older Person's Act, 2006 (Act 13 of 2006)
- Children's Act No 38 of 2005 as amended
- Older Persons Amendment Act, 1998 (Act No. 1998)
- National Welfare Act, 1978 (Act 100 of 1978)
- Child Justice Act 5 of 2008
- Social Service Professions Act, 1978 (Act No. 110 of 1978)

- Probation Services Amendment Act, 2002 (Act No 30. of 2002)
- The Prevention of and Treatment for Substance Abuse Act (Act 70 of 2008)
- Social Assistance Act, 2004 (Act 13 of 2004)
- Non-Profit Organisations Act, 1997 (Act 71 of 1997)
- National Development Agency Act, 1998 (Act No 108. of 1998)
- Advisory Boards on Social Development Act, 2001 (Act No 3. of 2001)
- Domestic Violence Act, 1998 (Act 116 of 1998)
- National Youth Development Agency (Act no. 54 of 2008)
- Provincial Growth and Development Strategy
- National Disability policy
- Public Finance Management Act 1 of 1999 as amended
- Community Development Policy Framework

Brief information on external activities and events relevant to budget decisions

Natural disasters

- The Department is expected to provide provisional relief to affected communities or households with basic household supplies such as food, clothing, blankets et cetera as a result of natural disasters. Due to the nature of disasters, with regard to its extent, budgeting for disasters is always not definite. The extent of the natural disasters vary every financial year, thus budgeting for social relief is not solely based on the historical information but on the relevant available information such as climate predictions and others.

Global economic factors

- Changes in consumer price index and other global economic factors such as the Euro Zone crisis, American economic prospects and the economic prospects in fast growing economies which result in increase on market prices have an impact on the budget of the department largely on goods and services and infrastructure delivery.

Local socio-economic factors

- According to the 2013 Mid-year Population Estimates by Statistics South Africa, Mpumalanga Province's population has grown from 4 039 939 in 2011 to 4 128 000 in 2013, and the youth cohort of 0-34 years represents 69.4 per cent of the provincial population. This clearly shows that the Province must provide reasonable resources to youth development programmes.
- Although the provincial unemployment rate decreased by 2.8 per cent points to 26.6 per cent in the third quarter, Mpumalanga Province unemployment rate still remains the fourth highest among the nine provinces behind the Free State Province (34.0%) according to the Provincial Labour Bulletin of November 2013. This clearly demonstrates a situation in which the number of families under distress in the Province has increased which requires provisional assistance from the Department.
- The poverty rate in the province in 2012 is at 36.9 per cent against the National rate of 35.9 per. Similarly, this indicator shows the extent to which the budget of Social Development must cover to appropriately intervene with an aim to reduce poverty levels in the communities of the Province.
- The economic growth forecast for the Provincial economy, between 2012 and 2017 is estimated on average at a growth rate of 3.6%. This projected growth rate indicates that the provincial economy is not expected to create more sustainable job opportunities to substantially reduce the unemployment rate.
- Increase in fuel price affects the provision of services considering that the business operations of Social Development require frequent mobility of social service professionals to communities and households. Increase in the remuneration packages for the public sector than the budgeted percentage affects the budget of the Department which result in the inability to fill vacant critical posts.

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

The Department will drive the following outcome in 2014/15 financial year:

Outcome 13: An inclusive and responsive social protection system

The Department has over the years been implementing an advanced and comprehensive social welfare system with wide coverage. It remains a prerequisite of Social Development to ensure that, those people who are at risk or vulnerable, such as people with disabilities, the elderly, children and women are provided with assistance to access social protection services. These groups bear the brunt of poverty and inequality. Special attention is to be given to the needs of women, youth and children due to their socio-economic and cultural status and the high concentration of poverty amongst them.

For the past five (5) years from 2009 to 2014, the Department has not been coordinating or leading any of the Outcomes but supporting other Departments. The National Development Plan has given the Department the responsibility to coordinate and lead Outcome 13 towards vision 2030. In achieving Outcome 13, emphasis will be on the following key areas:

- Improving efficiency in the delivery of services
- Addressing exclusions by identifying and reaching those who are entitled to the existing benefits of social protection using the available information on households.
- Reducing the administrative bottlenecks that prevent people from accessing benefits.

The MTSF priorities for outcome 13

The key priorities for this MTSF (2014-2019) are:

- Reforming the social welfare sector.
- Early childhood development provision.
- Deepening social assistance and extending the scope for social security.
- Enhancing the capabilities of the identified groups and communities to achieve sustainable livelihoods and household food and nutrition security.
- Establishing social protection systems and strengthen monitoring and evaluation of services

The Department also contributes to the following key outcomes:

Outcome 1: Improved quality basic education

The Department contributes to this key outcome through the funding of Early Childhood Development (ECD) centres for children of 0- 4 years cohort. The Department reached fifty nine thousand three hundred and thirteen (59 313) children in terms of Early Childhood Development (ECD) services. A total number of ninety nine (99) partial care facilities were registered which reached five thousand six hundred and sixty seven (5 667) children in 2013/14 financial year.

Outcome 2: A long and healthy life for all South Africans

The Department contributes to this key outcome through the provision of care and psychosocial support through child and youth care workers (focus specifically to vulnerable children, in particular those heading households) as well as discussing prevention strategies with communities. The Department financially supported 92 NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children. A total of eight thousand four hundred and forty four (8 444) children will be provided with services in drop in centres.

Outcome 3: All people in South Africa are and feel safe

Under this key outcome, the Department conducts prevention strategies (in line with the Anti-drug Master Plan) targeting children, youth in and out of school, and adults in communities. Treatment is also provided to individuals that are already abusing substances with emphasis on schools that are reported to be faced with a drug problem. A total of sixty three (63) service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3 014) youth were reached.

A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will have accessed private inpatient treatment services at funded treatment centres in 2014/15 financial year.

A total number of eleven thousands two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Kemoja drug prevention programme.

Outcome 7: Vibrant, equitable, sustainable rural communities contributing towards food security for all

The Department contributes to this key outcome through conducting community and household profiling for the purpose of multi-disciplinary intervention by all the stakeholders. A total of two hundred and sixty four thousand, five hundred and thirteen (264 513) households have been profiled which will inform interventions and integrated services.

A target of one hundred and sixty one (161) communities will be profiled throughout the province to support integrated services to households and communities.

A total of sixty six (66) livelihoods initiatives will be supported, benefiting a total of two hundred and sixty four (264) people for sustainable development in 2014/15 financial year.

Outcome 12: An effective, efficient and developed oriented Public Service and an Empowered, Fair and Inclusive citizenship

Contribution to this outcome by the Department is through corporate governance issues namely; risk management, fraud awareness, performance management, development of policies and systems, human resource development, service delivery improvement plans and monitoring and evaluation.

2. Review of the current financial year (2013/14)

Programme 2 Social Welfare Services

Substance Abuse, Prevention and Rehabilitation

The Mpumalanga Provincial Drug Master Plan was reviewed and a consultation session was conducted with stakeholders on the implementation thereof. A total of sixty three (63) of service users have accessed public and private inpatient substance abuse treatment centres funded and run by government. Through Ke-Moja drug prevention programme four thousands six hundred and ninety three (4 693) children between the ages 4-18 years were reached and three thousand and fourteen (3014) youth were reached. A total number of sixty eight (68) service users have completed outpatient based treatment. Hundred and fifty two (152) clients were reached through social work services. Therapeutic group sessions to a total number of two hundreds and eighty nine (289) were conducted at the government owned treatment centre.

Care and Services to Older Persons

The Department funded one hundred and twenty four (124) NPOs delivering services to older persons. Four thousand and four hundred and seventy five (4 475) older persons accessed community based care services managed by NPOs. There are one thousand and eighty nine (1 089) older persons in funded residential facilities managed by NPOs. A total of three thousand eight hundred and sixty one (3 861) older persons participated in active ageing.

Crime Prevention and Support

A total of two hundred and sixty (260) children in conflict with the law were assessed. One hundred and two (102) children in conflict with the law completed diversion programmes. Forty one (41) children in conflict with the law have been admitted and are awaiting trial in government managed secure care centres in Ethokomala twenty (20) and Hendrina Secure Care Centre twenty one (21). Seventy two (72) children in conflict with the law were placed under home based supervision. The Department funded seven (7) NPOs delivering crime prevention and support services.

Services to Persons with Disabilities

A total of two thousand and seventy nine (2 079) persons with disabilities accessed services provided by sixty one (61) NPOs financially supported by the Department. There are eight (8)

funded residential facilities for persons with disabilities managed by NPOs and eight hundred and seventy one (871) persons accessed services at these NPOs. The department has funded fifty three (53) partial care centres for children with disabilities and there were one thousand, seven hundred and one (1701) children with disabilities who accessed the service. There are six (6) protective workshops which were transformed into business entities.

Child Care and Protection Services

The Department reached sixty six thousand two hundred and thirty four (66 234) children in terms of Early Childhood Development (ECD) services. Support and monitoring was provided to six (6) NPOs providing services to children as well as three (3) Child and Youth Care Centres (CYCCs) owned by government. The Department provided funding to sixteen (16) Child and Youth Care Centres (CYCCs) which are managed by NPOs. A total of eight hundred and twenty four (816) children in need of care and protection were admitted in the CYCCs managed by NPOs. A total of one thousand four hundred and eighty three (1 483) children were placed in foster care.

In an effort to enhance awareness on the Children's Act and the implementation thereof, eleven (11) awareness campaigns and one (1) capacity building session were conducted. One thousand and three hundred and forty eight (1 348) individual development plans were developed for children in foster care. One hundred and ninety six (196) support groups for parents of foster children were conducted and One hundred and eighty four (184) support groups for children in foster care were conducted.

In an effort to enhance awareness on the Children's Act and the implementation thereof, twenty-four (24) awareness campaigns and one (1) capacity building session were conducted.

A total number of seventy eight (78) partial care facilities were registered reaching a total of three thousand seven hundred and thirty seven (3 737) children.

Victim Empowerment

The Victim Empowerment (VEP) services sites managed by government reached nine hundred and sixty five (965) victims of crime and violence. Six hundred and sixty two (662) victims of crime and violence were reached through VEP services sites managed by NPOs. One thousand eight hundred and eighty six (1 886) men and boys participated in gender based prevention programmes. Provincial and district victim empowerment forums consisting of representatives from other government Departments and other stakeholders were supported by the Department to coordinate and provide guidance on programmes implemented in the Province. Stakeholders were empowered through twenty (20) capacity building sessions focusing on victim empowerment programme policies. Eight (8) victim support centres, six (6) shelters managed by NPOs and two (2) state owned facilities were funded to deliver victim support services.

HIV and AIDS

The impact on children, the youth, families and communities calls for a co-ordinated effort from all sectors, government, non-government organisations and other civil society organisations. A total of fifteen (15) organisations have been trained on management of HCBC which is aimed at building capacity of organizations to enhance reporting and provision of quality services. Thirty two (32) officials attached to the participating organisations were trained on strengthening of monitoring and support. The Department financially supported 92 NPOs, who provided services to nine thousand five hundred and eleven (9 511) orphans and vulnerable children.

Care and Services to Families

A total of ten (10) NPOs providing services that promote family care were funded and seven (7) were monitored for compliance to NPO Act and norms and standards. The Department provides for families through the family preservation programmes with an objective to strengthen families. Two thousand three hundred and forty nine (2 349) family members participated in family preservation services and eleven (11) family members were reunited with their families. The Department conducted four (04) capacity building sessions on parenting, family reunification and mediation.

Social Relief

The Department provided support to thirty three (33) individuals and families in crisis to ensure stability to families in distress. These indeed assist in building cohesive, caring and sustainable communities. The social relief services are not provided in isolation, but are supported by other

programmes such as sustainable livelihood, family preservation; and foster care and support. The Department uses this service as a provisional measure to assist individuals and households in emergency situations largely caused by disasters that are often seasonal. Some of the beneficiaries were identified by the Local Municipalities, the media and social workers.

Programme 3 Development and Research

Youth Development

A total of sixty eight (68) youth development centres were funded delivering youth development services to young people. Work opportunities were created for three hundred and twenty six (326) youth receiving a stipend on a monthly basis while rendering the services. A total of six thousand eight hundred and ninety (6 890) youth were reached through services delivered by the youth development centres. Ninety (90) Life Skills workshop were conducted and one thousand eight hundred and eighty four (1884) youth were capacitated on entrepreneurship skills. One hundred youth participated in the National Youth Camp preceded by nine (9) youth camps attended by two hundred and twenty five youth (225). One hundred and thirty nine (139) youth workers were capacitated on delivering youth development services to youth. And six hundred and fifty (650) youth were reached through the Intergenerational Dialogues.

Sustainable livelihood

A total of six hundred and sixty one thousand, seven hundred and eighty five (**661 785**) households have been profiled which will inform interventions and integrated services.

The stakeholders, in collaboration with the Department are expected to render the necessary interventions in the households as soon as information is made available to stakeholders. The long term interventions will be incorporated in the Comprehensive, Rural Development Programme (CRDP) by the relevant stakeholders as well as sector departmental plans.

Institutional Capacity Building and Support

The Department facilitated the registration of two hundred and sixty one (261) NPOs in line with the NPO Act. A total of five hundred and sixty (560) NPOs were monitored and assisted for compliance with the NPO Act. On site capacity building was facilitated to one thousand, one hundred and eighty five (1185) NPOs, on governance, NPO Act, requirements for registration and compliance with the NPO Act, On-line registration system and on basic management skills to enable the NPOs to account for funds received and services rendered.

Research and Demography

The Research and Demography sub-programme participated actively in quality assurance as part of the Household Profiling Project. The four (4) projects planned for this financial year were completed partially. One (1) research project not completed in 2012/13 as well as one (1) demographic profile was fully completed this financial year.

Population Capacity Development and Advocacy

This sub-programme participated actively in the Household Profiling Project during the first two quarters of the financial year. A total of five (5) capacity development sessions were conducted and three (3) sessions were held to support government institutions to integrate population factors into planning processes. Seven (7) population advocacy activities have been implemented.

3. Outlook for the coming financial year (2014/15)

Services intended for the coming financial year,

Programme 2 Social Welfare Services

Care and Services to Older Persons

The Department will provide financial support to one hundred and twenty three (123) NPOs delivering services to older persons. A total of one thousand two hundred and twenty six (1 226) persons will access services in funded residential facilities.

The Department will intensify prevention of elder abuse programme and is planning to reach one hundred and sixty (160) abused older persons through services rendered by social workers. A total of two thousand three hundred and seventy six (2 376) older persons is targeted to participate in

active ageing programmes. Four thousand eight hundred and thirty four (4 834) older persons will access services in community based care and support services.

Services to Persons with Disabilities

Two thousands four hundred and fourteen (2 414) persons with disabilities are targeted to access services in sixty four (64) government funded protective workshops managed by NPOs. To improve the quality of life of people with disabilities and encourage their independence, six (6) protective workshops will be transformed into business entities. Seven hundred and eighty five (785) Persons with Disabilities are targeted to access services in eight (8) government funded residential facilities for Persons with Disabilities managed by NPOs. One thousand three hundred and forty seven (1 347) children with disabilities are targeted to access services in fifty four (53) partial care centres for children with disabilities.

HIV and AIDS

The Department will continue to strengthen services to families infected and affected by HIV, AIDS and TB. A total of eight thousand (8 000) beneficiaries will be reached and provided with psychosocial support. In order to decrease the risky sexual behaviour among key populations the Department will train two (2) organisations on social behaviour change. A total Of three hundred and ninety (390) youth will be reached through social and behaviour change programmes. To improve accountability and reporting of NPO's the department will train thirty (30) organisations on Home Community Based Care (HCBC) Management

Social Relief

The Department will continue to provide support to twelve thousand, four hundred and forty eight (12 448) individuals and families in distress to ensure stability in those families. This will build cohesive, caring and sustainable communities by supporting and strengthening family and community interventions that foster social cohesion. Individuals who benefit in the social relief programme are linked with other programmes such as sustainable livelihood, family preservation and foster care and support. The overall benefit is to increase interventions for families in distress in the province. This programme is further provided in partnership with Local Municipalities.

Programme 3 Children and Families

Care and Services to Families

The Department will continue to financially support eleven (11) NPOs providing services that promote family preservation. A total of eleven (11) NPOs providing services which promote family care will be monitored for compliance to NPO Act, norms and standards. Eight thousand five hundred and forty seven (8 547) family members will participate in family preservation services. Four hundred and thirty one (431) family members reunited with their families through services provided by government. One thousand five hundred and fifty (1 550) families will be participating in the parenting programme.

Child Care and Protection Services

A total number of six thousand three hundred and fifty three (6 353) children will be placed in foster care. Individual development plans for six thousand three hundred and fifty three (6 353) children will be developed. Hundred and seventy six (176) support groups for foster parents will be conducted as well as hundred and seventy six (176) support groups for children in foster care will also be conducted. Three (3) capacity building sessions on the guideline for the management of separated and unaccompanied children will be conducted. Three (3) community dialogues to create awareness on adoption issues will be conducted in the three districts.

A total number of two thousand two hundred (2 200) orphaned and vulnerable children will receive psychosocial support. Sixteen thousand and thirty two (16 032) children and families will be provided with care and protection services

Early Childhood Development (ECD) and Partial Care

Services to children in the 0-5 age cohort will continue to be one of the key priorities for the sub-programme and a total number of three hundred and seventy nine (379) partial care facilities will be

registered which will reach a total of eleven thousand seven hundred and sixty eight (11 768) children.

The Department will fund fifty two thousand eight hundred and two (55 000) children in terms of Early Childhood Development (ECD) services. In order to ensure that parents and care givers are empowered to execute their roles and responsibilities, a total number of one thousand nine hundred and eighty seven (1 978) parents and caregivers of children in ECD centres will be capacitated in parenting programme.

Child and Youth Care Centres

Monitoring and support will be provided to three (3) Child and Youth Care Centres (CYCCs) owned by government which houses one hundred and thirty eight (138) children in need of care and protection. The Department will continue to provide funding and monitoring to seventeen (17) child and youth care centres (CYCCs) which are managed by NPOs. These centres admit eight hundred and fifty eight (858) children. An additional nine (9) CYCCs will be registered in the coming financial year reaching a total number of two hundred and seventy (270) children. A total number of sixteen (16) Drops in Centres will be registered to ensure compliance with Norms and Standards.

Community-Based Care Services for children

A total number of eighty eight (88) drop in centres will be monitored and funded in 2014/15 financial year reaching a total of eight thousand nine hundred and thirty (8 930) children.

A total of two hundred and nineteen (219) Child and Youth Care Workers (CYCWs) will undergo training for prevention and early intervention programme through Isibindi. A total number of seventeen (17) organizations will be funded providing prevention and early intervention programme through Isibindi model reaching a total number of two thousand two hundred children (2 200). A total number of two thousand two hundred (2 200) orphaned and vulnerable children will be reached through psychosocial services.

Programme 4 Restorative Services Crime Prevention and Support

The Department will roll out the provincial action plan for the integrated social crime prevention strategy. A total of one thousand and eighty eight (1 088) children in conflict with the law will be assessed. Four hundred and nine (409) children in conflict with the law will complete diversion programmes. Four hundred and sixty eight (468) children in conflict with the law will be referred to diversion programmes. One hundred and fifty children (150) in conflict with the law will await trial in a government managed secure care centre. The Department will fund seven (7) NPOs delivering crime prevention and support services. Two hundred and eighteen (218) children in conflict with the law will be placed under home based supervision.

Victim Empowerment

Seven hundred and eighty (781) victims of crime and violence will access services in funded Victim Empowerment (VEP) sites. Thirteen (13) reported victims of human trafficking will be placed in rehabilitation programmes. The Department will reach three thousand six hundred and thirty five (3 655) men and boys through gender based violence prevention programme.

Substance Abuse, Prevention and Rehabilitation

The Department will develop and review the Mpumalanga Provincial Drug Master Plan to be in line with the National Drug Master Plan 2013-17 and rollout the implementation through consultations with stakeholders. A total of two hundred and ten (210) service users will access public inpatient treatment service and sixty eight (68) service users will access private inpatient treatment services at funded treatment centres. Therapeutic group sessions to a total number of one thousand and seventy (1 070) will be conducted at the government owned treatment centre. Through the Ke-Moja Drug prevention programme twenty three thousand six hundred and forty (23 640) children between 4 and 18 years old will be reached. A total number of eleven thousand two hundred and thirty (11 230) youth between 19 and 35 years old will be reached through the Ke-Moja drug prevention programme. A total of four hundred and thirty four (434) service users will complete outpatient based treatment centres and three hundred and ninety (390) persons with

Programme 5 Development and Research

Community Mobilisation

The objectives of the Community Mobilization will, among others, to build social cohesion, interaction among people and community involvement on local issues affecting their lives. A total of eighteen (18) community dialogues will be conducted to facilitate engagements and social interaction in communities and seven hundred and twenty (720) people will be reached through these community mobilization (dialogues) programmes.

Institutional Capacity Building and Support for NPOs

The Department will continue to provide services to communities in partnership with civil society organisations. The Department will facilitate the registration of two hundred and forty (240) NPOs in accordance with the NPO Act.

One thousand, seven hundred and seventeen (1 717) NPOs will receive on-site capacity building on governance and management skills to maintain accountability and improve management of the organisations. These NPOs will be supported and monitored for compliance with the NPO Act to ensure that they comply and remain registered as prescribed by the NPO act.

A total of one hundred and seventy one (171), Community Development Practitioners (CDPs) will be capacitated to facilitate development in communities and provide appropriate support to NPOs.

Poverty Alleviation and Sustainable Livelihoods

A total of thirty six (36) livelihoods initiatives (social cooperatives, food security and income generating initiatives) will be supported, benefiting a total of hundred and forty four (144) people for sustainable development. Eighty (80) households will also be supported through sustainable livelihoods initiatives benefiting three hundred and twenty (320) household members. One (1) Provincial Food Distribution Centre, Five (5) Community Food Depots, and Five (5) Community Nutrition Development Centres will be supported. Ten thousand (10 000) households will be accessing food through DSD Food Security programmes and forty thousand (40 000) people accessing food through DSD feeding programmes.

Community Based Research and Planning

A target of one hundred and sixty one (161) communities will be profiled to support integrated services to households and communities. The Department will develop seventy nine (79) community based plans informed by the profiles and other existing information in the Municipalities.

Youth Development

The Department will establish and strengthen a total of sixty eight (68) youth development structures, which will create work opportunities for three hundred (340) youth. A total of eighty one thousand six hundred (81 600) youth will be reached through youth development services delivered by Youth Development Centres across the Province. The most deprived Municipalities will be prioritised to reach out to the most affected young people where access to services and information is a challenge.

The Department will partner with National Youth Development Agency (NYDA) in support of the centres to enhance the capacity of youth workers and improve on the quality of services provided to the youth; in particular youth heading households, youth in conflict with the law as well as those affected by substance abuse. Three hundred and forty (340) youth workers will be capacitated on youth development services to improve and standardise programmes and services rendered by funded Youth Development Centres.

A total of seventy two (72) life skills workshops will be conducted for out of school youth to capacitate and empower them for adulthood and work/job preparedness. Thirty six (36) inter-generational dialogues to bridge the gap between the older and younger generation in relation to social challenges they face will be facilitated in all the local municipalities. And a total of four (4) youth camps, three (3) in the Districts and one (1) in the province, followed by the national youth camp will be conducted to enhance the youth cohesion.

Women development

The Department will implement programmes aimed to create an environment to help women to develop constructive, affirmative and sustainable relationships while concurrently providing opportunities for them to build their competencies and needed skills to engage as partners in their own development and that of their communities. Intervention Programmes and Services will include; Leadership and Life-skills, Service Centres, Inter-generational programmes, as well as evidence-based management and information support structures. A total of one thousand (1 000) women will be reached through life skills programmes.

Population Policy Promotion

The Population Capacity Development and Advocacy unit will facilitate ten (10) population capacity development sessions and conduct eighteen (18) support sessions with government institutions to promote the integration of population factors into planning processes. A total of three (3) dissemination workshops and twenty two (22) population advocacy activities will be implemented.

The Research and Demography Division will complete (5) five research projects as well as (2) demographic profiles.

4. Receipts and financing

4.1. Summary of receipts

Table 12.1: Summary of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	871 806	961 091	924 261	1 154 294	1 179 633	1 179 633	1 226 053	1 332 994	1 406 074
Conditional grants	2 856	–	–	–	–	–	6 012	–	–
Expanded Public Works Programme	2 856	–	–	–	–	–	2 024	–	–
Social Sector Expanded Public Works Programme	–	–	–	–	–	–	3 988	–	–
Own Revenue	6 785	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	881 447	961 091	924 261	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074
Total payments	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074
Surplus/(deficit) before financing	61 018	33 895	6 145	–	–	–	0	–	0
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	61 018	33 895	6 145	–	–	–	0	–	0

The table above reflects sources of funding for the Department over a seven year period from 2010/11 to 2016/17.

The year on year equitable share shows a modest growth rate of 4.4 per cent and an annual average of 6.0 per cent over the MTEF. This year on year growth rate is attributed largely to priority funding which is already committed to the identified priorities as follows:

- Early Childhood Development,
- Isibindi,
- Victim Empowerment,
- Absorption of social work graduates and
- Additional support to the NGO sector.

The Department had no national conditional grant funding from 2006/7 to 2009/10, but a new conditional grant was introduced in 2010/11, namely the Expanded Public Works Programme for the Social Sector for the Departments; of Social Development and Health. In 2014/15 financial year an amount of R6.012 million is allocated to the Department for Expanded Public Works Programme. The grant is allocated to remunerate for full time equivalent jobs created by the Department at Non-Governmental Sector level.

4.2. Departmental receipts collection

Table 12.2: Departmental receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	495	621	743	781	781	799	790	934	984
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 258	1 047	549	348	348	646	264	344	362
Sales of capital assets	-	627	573	275	275	277	375	320	337
Transactions in financial assets and liabilities	1 152	3 299	326	460	460	551	554	494	520
Total departmental receipts	2 907	5 594	2 191	1 864	1 864	2 273	1 983	2 092	2 203

The revenue base of Social Development is limited due to the nature of the operations of the department. Interest on bank has become the major revenue source for the department which represented 26.7 per cent of the revenue collected between 2010/11 and 2012/13 financial years.

There were once off receipts in 2012/13 financial year which were recoveries of the previous financial year debts under the item transactions in financial assets and liabilities. Collection from these receipts is expected to be moderate in 2014/15 financial year and over the MTEF.

5. Payment summary

5.1. Key Assumptions

The below listed key assumptions form the basis of the 2014/15 budget:

- The compensation of employees' budget grows by a 12.0 percent to cover the following:
 - per cent, improvement in conditions of service (ICS),
- 2.25 per cent average of the wage bill for pay progression for OSD and non OSD employees and,
- per cent of the remuneration budget for performance bonus and,
- R14. 642 million for the absorption of social work and community development graduates.
- The budget for goods and services provides for the payment of key cost drivers namely, rental of office accommodation and office equipment, running costs of government fleet, communication, travel and subsistence costs for social workers, community development practitioners and other related professionals and provision of catering services at welfare facilities.
- On transfers and subsidies, the budget is provided for transfers to Non Profit Organisations (NPOs) to render services and fund the carry through costs of social graduates absorbed at NGO level in 2013/14 financial year.
- Construction of new social infrastructure namely; sub districts offices, local offices, secure care centre and youth in-patient treatment centre funded under buildings and other fixed structures,
- Assumptions are based on the Consumer Price Index (CPI) projections as provided by the Treasury guidelines.

5.2. Programme summary

Table 12.3: Summary of payments and estimates: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	201 666	261 149	216 993	248 530	249 357	249 359	252 099	267 352	276 755
Social Welfare Services	301 638	324 047	367 371	419 070	443 823	444 162	456 304	529 120	562 510
Children and Families	168 926	195 140	177 434	291 741	290 582	291 552	319 500	315 643	333 580
Restorative Services	44 181	43 521	49 659	70 394	69 336	68 025	82 152	88 384	94 704
Development and Research	104 018	103 339	106 659	124 559	126 535	126 535	122 009	132 495	138 525
Total payments and estimates:	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074

Spending increased from R820.4 million in the 2010/11 financial year to R918.116 million in 2012/13 financial year. This is an increase of 11.9 percent in spending for that period. The total budget over the MTEF grows moderately from R1.1 billion in the 2013/14 to R1.4 billion in the 2016/17 financial year. The growth represents an annual average growth rate of 6.0 per cent.

The largest portion of the budget is allocated to Social Welfare Services and, Children and Families programmes to fund the National and Provincial priorities, addressing the Early Childhood Development, ISIBINDI model, Infrastructure delivery and absorption of social work graduates.

5.3. Summary of economic classification

Table 12.4: Summary of provincial payments and estimates by economic classification: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	454 187	508 846	549 591	647 662	689 228	689 228	679 292	779 385	822 512
Compensation of employees	323 848	361 114	390 773	457 563	460 150	460 150	515 837	599 726	639 044
Goods and services	130 339	147 732	158 818	190 099	229 078	229 078	163 455	179 659	183 468
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	318 899	339 950	290 647	419 260	411 595	411 655	461 135	461 420	486 460
Provinces and municipalities	—	—	201	80	540	544	80	84	88
Departmental agencies and accounts	—	—	—	—	—	—	1 487	1 604	1 699
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 454	339 222	290 195	416 187	408 062	408 122	459 075	459 216	484 130
Households	445	728	251	2 993	2 993	2 989	493	516	543
Payments for capital assets	47 343	78 400	77 878	85 517	78 810	78 750	91 638	92 189	97 102
Buildings and other fixed structures	36 869	66 878	64 844	72 184	62 889	63 039	72 040	75 354	79 348
Machinery and equipment	10 474	11 522	13 034	13 333	12 900	15 711	9 083	9 746	17 254
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
Payments for financial assets	—	—	—	1 855	—	—	—	—	—
Total economic classification:	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074

Compensation of employees

Compensation of employee's item shares 41.9 per cent of the total budget to fund filled posts and vacant replacement posts as well as absorption of social work and community development graduates. This item reflects a budget growth rate of 12.1 per cent year on year and an annual average growth rate of 11.6 per cent over the MTEF.

An amount of R143.6 million has been re-prioritised from transfers and subsidies baseline to this item for the absorption of social work graduates and community development graduates in 2014/15 financial year.

Goods and services

Goods and services item shows a negative budget growth rate of 28.6 per cent year on year and an annual average negative growth rate of 7.1 per cent over the MTEF. The negative budget growth

rate is attributed to the once-off funding allocation of R13.0 million in 2013/14 financial year allocated for household profiling project.

Transfers and subsidies

This item shares a budget allocation which represents 37.4 per cent of the total budget. The item shows a budget growth rate of 12.0 per cent year on year and an annual average growth rate of 5.7 per cent over the MTEF. The funds provided under this item will fund priorities of ECD, Isibindi, carry through costs of social work graduates absorbed at Non-Governmental Organisation level and Youth Development among others. The allocated funds under this item are inclusive of an amount of R6.012 million of the Expanded Public Works Programme (EPWP).

Payment for capital assets

This item shows a budget growth rate of 16.4 per cent year on year and an annual average growth rate of 7.2 per cent over the MTEF to fund the procurement of machinery and equipment, infrastructure delivery and renewal of Microsoft licence. A detail list of projects to be implemented is provided in Table B.5 under Annexure to the Estimates of Provincial Revenue and Expenditure.

5.4. Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 12.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New infrastructure assets	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Existing infrastructure assets	-	-	3 742	9 598	8 597	8 762	4 877	4 578	5 342
Upgrading and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
Maintenance and repair	-	-	3 742	9 598	8 597	8 762	4 877	4 578	5 342
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	36 869	66 878	68 586	81 638	71 486	71 651	76 917	79 932	84 690
<i>Current Infrastructure</i>	-	-	3 742	9 598	8 597	8 762	4 877	4 578	5 342
<i>Capital Infrastructure</i>	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348

The budget of buildings and other fixed structures is allocated for the delivery of new infrastructure capital projects. Most of the capital projects relate to the construction of sub districts, branch offices and welfare facilities.

5.5. Department Public-Private Partnership (PPP) projects

The Department does not have any PPP projects.

5.6. Transfers

5.5.1 Transfers to public entities

The Department does not transfer funds to public entities.

5.5.2 Transfers to other entities (NGOs)

Table 12.6: Summary of departmental transfers to other entities (for example NGOs)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Social Welfare Services	116 707	116 329	88 407	105 201	104 109	104 648	110 188	116 411	124 150
Children and Families	163 305	187 612	169 341	269 461	267 765	266 907	294 651	289 590	306 250
Restorative Services	16 727	16 056	15 113	21 071	19 834	20 213	30 870	34 966	36 613
Development and Research	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
Total departmental transfers to p	318 454	339 222	290 332	416 187	408 062	408 122	459 075	459 216	484 130

The table above shows the summary of transfers to Non Profit Institutions (NPIS) per sub-programme.

Refer to Table B.7.1 in the Annexure to Estimates of Provincial Revenue and Expenditure for details.

5.5.2 Transfers to Local Government

Table 12.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	–	201	80	540	544	80	84	88
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to lc	–	–	201	80	540	544	80	84	88

The Department estimates are for renewal of motor vehicle licences.

6. Programme description

6.1. Programme 1: Administration

6.1.1 Description and objectives

This programme captures the strategic management and support services at all levels of the Department i.e. Provincial, District, and Sub-District. This programme comprises of three (3) sub-programmes as listed on the table below:

Table 12.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office Of the MEC	1 336	1 589	3 242	4 114	4 114	4 114	4 403	4 590	4 833
Corporate Management services	122 048	166 755	97 078	117 680	118 507	118 461	126 896	136 048	139 796
District Management	78 282	92 805	116 673	126 736	126 736	126 784	120 800	126 714	132 126
Total payments and estimates	201 666	261 149	216 993	248 530	249 357	249 359	252 099	267 352	276 755

The programme shares 20.3 per cent of the aggregate budget. The programme's budget grows by 1.1 per cent year on year and an annual average of 3.5 per cent.

Table 12.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	161 191	185 170	207 133	233 851	233 082	233 082	236 998	255 449	264 187
Compensation of employees	94 968	104 017	116 282	132 911	133 449	133 449	142 530	151 869	162 556
Goods and services	66 223	81 153	90 851	100 940	99 633	99 633	94 468	103 580	101 631
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	445	728	310	3 073	3 533	3 533	1 060	1 150	1 219
Provinces and municipalities	–	–	59	80	540	544	80	84	88
Departmental agencies and accounts	–	–	–	–	–	–	487	550	588
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	445	728	251	2 993	2 993	2 989	493	516	543
Payments for capital assets	40 030	75 251	9 550	9 751	12 742	12 744	14 041	10 753	11 349
Buildings and other fixed structures	36 869	66 878	–	–	–	–	–	–	–
Machinery and equipment	3 161	8 373	9 550	9 751	9 721	12 744	3 526	3 664	10 849
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	3 021	–	10 515	7 089	500
Payments for financial assets	–	–	–	1 855	–	–	–	–	–
Total economic classification: Provincial Government	201 666	261 149	216 993	248 530	249 357	249 359	252 099	267 352	276 755

Compensation of employees

Compensation of employees represents 56.5 per cent of the total budget of Programme 1. This item grows by 6.8 per cent year on year and an annual average growth rate of 6.8 per cent over the MTEF. The growth rate only covers for the employees who are currently on employment.

Goods and services

The budget of goods and services declines by 5.2 year on year and a declining annual average growth rate of 0.7 per cent over the MTEF. The funds provided under this item are to cover largely contractual obligations and transversal cost drivers at Provincial and District level such as:

- fleet management costs,
- communication costs,
- lease payments (office accommodation and office equipment),
- water and electricity costs,
- municipal services costs,
- SITA and IT services.

Transfers and subsidies

The Department allocated funds under this item for payment of leave gratuity, injury on duty and the annual renewal of licences for government owned vehicles. The substantial year on year budget decline is due to less estimate of leave gratuity compared to the previous financial year.

Payment for capital assets

The budget reflects a downward growth rate of 10.2 per cent year on year and a negative annual average growth rate of 3.8 per cent to fund for the purchase of machinery and equipment and the renewal of Microsoft licence.

6.1.2 Service Delivery Measures

Refer to the Annual Performance Plan (APP) for 2014/15 financial year.

6.2. Programme 2: Social Welfare Services

6.2.1 Description and objectives

This programme provides for integrated developmental social welfare services to the poor and vulnerable in partnership with stakeholders and civil society organisations.

The programme shares 37.0 per cent of the aggregate budget and shows a growth rate of 0.8 per cent year on year and an annual average growth rate of 6.2 per cent over the MTEF.

Table 12.10: Summary of payments and estimates: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	175 731	193 555	266 400	300 571	291 521	291 642	332 319	397 382	423 274
Services to Older Persons	28 840	28 304	25 577	33 993	33 550	33 735	35 305	36 378	37 253
Services to Persons with Disabilities	25 221	25 527	25 110	33 559	32 976	33 006	39 333	45 566	47 981
HIV and AIDS	69 597	70 576	45 129	46 259	46 289	46 290	44 813	45 051	49 008
Social Relief	2 249	6 085	5 155	4 688	39 487	39 489	4 534	4 743	4 994
Total payments and estimates	301 638	324 047	367 371	419 070	443 823	444 162	456 304	529 120	562 510

Table 12.11: Summary of provincial payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	180 614	205 883	212 272	240 689	276 232	276 402	271 540	333 127	355 613
Compensation of employees	158 864	181 871	187 988	209 054	210 387	212 256	250 056	307 772	327 865
Goods and services	21 750	24 012	24 284	31 635	65 845	64 146	21 484	25 355	27 748
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	4 317	1 835	66 687	73 180	63 482	63 591	74 576	78 582	82 747
Buildings and other fixed structures	–	–	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Machinery and equipment	4 317	1 835	1 843	1 140	593	702	2 536	3 228	3 399
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	301 638	324 047	367 371	419 070	443 823	444 162	456 304	529 120	562 510

Compensation of employees

The year on year budget growth rate of 17.5 per cent is largely attributed to the shifting of an amount of R12.5 million from transfers and subsidies item for the absorption of social work graduates at a departmental level. This is done through the funding made available following the National bidding process; fifty (50) social work graduates will be absorbed at departmental level in 2014/15 financial year.

Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs for sub-programmes and social relief of distress. Most of the planned activities such as awareness campaigns, capacity buildings, are funded from goods and services. Travelling and accommodation is a key cost driver for social service professionals to reach communities and households in rendering services. Monitoring and evaluation is also an essential element of the provision of quality services and a tool to assess performance at a certain interval and involves extensive travelling and recording which is also funded from the funds provided under this item.

Transfers and subsidies

This item shares a budget that represents 24.1 per cent of the total budget allocated to this programme. The year on year budget growth rate provides for the carry through costs of; revised unit costs per day per beneficiary for residential facilities for older persons and persons with disabilities, absorption of social work graduates at NGO level as well as funding of HIV and AIDS priorities.

Payment for capital assets

The substantial budget allocated to this item is for the delivery of new infrastructure which constitutes 96.6 per cent of the total budget of this item.

6.2.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2014/15

6.3. Programme 3: Children and Families

6.3.1 Description and objectives

Provide comprehensive child and family care and support services to communities in partnership and civil society organisations.

Table 12.12: Summary of payments and estimates: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and Support	158	1 012	1 016	1 263	1 263	–	2 759	1 292	1 360
Care and support services to familie	2 543	1 768	2 376	4 206	3 790	3 904	4 780	4 460	4 669
Child care and protection services	29 440	37 560	32 231	70 523	69 780	87 118	59 975	59 047	62 693
ECD and partial care	136 322	154 342	140 779	176 818	176 818	175 538	207 688	205 753	218 947
Child and youth care centres	463	458	1 032	13 939	13 939	–	14 691	15 484	16 304
Community-Based care services to	–	–	–	24 992	24 992	24 992	29 607	29 607	29 607
Total payments and estimates	168 926	195 140	177 434	291 741	290 582	291 552	319 500	315 643	333 580

Table 12.13: Summary of provincial payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 621	7 517	8 086	22 180	22 717	23 689	24 798	26 053	27 330
Compensation of employees	2 168	4 165	5 283	15 847	16 384	15 500	17 319	19 760	19 033
Goods and services	3 453	3 352	2 803	6 333	6 333	8 189	7 479	6 293	8 297
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acco	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	11	7	100	100	99	51	–	–
Buildings and other fixed structure	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	11	7	100	100	99	51	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	168 926	195 140	177 434	291 741	290 582	291 552	319 500	315 643	333 580

Compensation of employees

The item shares 4.4 per cent of the aggregate budget of this programme, due to the implementation of the new budget and programme structure the Department is finalising the split of social service professionals according to the new programme structure who are currently linked to the old sub-programme of professional and administrative support of the former Programme 2.

Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centres) owned by government. Key cost drivers for these welfare facilities are catering services, communication, water and electricity and other municipal services.

Transfers and subsidies

This item shares 92.2 per cent of the total budget of this programme with a year on year budget growth rate of 21.8 per cent and an annual average growth of 8.2 per cent over the MTEF. The budget is provided to fund one of the key priorities namely Early Childhood Development (ECD) and to implement Isibindi model.

Payment for capital assets

The funds allocated to this item will be used to procure machinery and equipment such as computers, office furniture and other machinery and equipment.

6.3.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2014/15

6.4 Programme 4: Restorative Services

6.4.1 Description and objectives

Provide integrated developmental social crime prevention and anti-substance abuse services to the most vulnerable and civil organisations

Table 12.14: Summary of payments and estimates: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	852	595	308	1 141	1 141	–	2 632	3 621	4 602
Social Crime prevention and support	14 871	13 032	18 256	30 207	29 978	29 978	35 072	36 608	39 601
Victim empowerment programme	9 300	9 268	10 219	14 971	14 711	14 711	19 575	21 444	22 374
Substance abuse, Prevention, Treatment	19 158	20 626	20 876	24 075	23 506	23 336	24 873	26 711	28 127
Total payments and estimates	44 181	43 521	49 659	70 394	69 336	68 025	82 152	88 384	94 704

Table 12.15: Summary of provincial payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	26 900	26 823	33 456	47 227	47 406	46 264	49 689	52 731	56 314
Compensation of employees	15 950	14 506	21 379	30 227	30 406	29 421	32 300	34 658	37 282
Goods and services	10 950	12 317	12 077	17 000	17 000	16 843	17 389	18 073	19 032
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	16 727	16 056	15 113	21 071	19 834	19 835	30 869	33 966	36 613
Provinces and municipalities	–	–	142	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	16 727	16 056	14 971	21 071	19 834	19 835	30 869	33 966	36 613
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	44 181	43 521	49 659	70 394	69 336	68 025	82 152	88 384	94 704

Compensation of employees

This item share 39.3 per cent of the total budget allocated to this programme and the year on year growth of 9.8 per cent.

Goods and services

Funds under this item are provided for planned activities, operational and other overhead costs of sub-programmes and welfare facilities (Child and Youth Care Centre), victim empowerment women centres and a substance abuse rehabilitation, prevention and treatment centre owned by government.

Transfers and subsidies

This item share 37.6 per cent of the aggregate budget of this programme to fund services social crime prevention services, shelters for victims of abuse and services on prevention, and treatment of substance abuse provided at NPO level.

Payment for capital assets

The funds allocated to fund the procurement of machinery and equipment such as computers, office furniture and other machinery and equipment.

6.4.2 Service Delivery Measures

Refer to Annual Performance Plan (APP) for 2014/15

6.5 Programme 5: Development and Research

6.5.1 Description and objectives

Provide sustainable development programmes which facilitate empowerment of communities, based on empirical research and demographic information.

Table 12.16: Summary of payments and estimates: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Management and support	49 270	52 887	70 567	66 142	66 142	68 742	62 560	77 086	83 272
Community Mobilisation	–	–	–	–	–	–	125	132	139
Institutional capacity building and support	4 233	4 438	1 947	3 125	3 125	3 007	5 311	4 725	4 977
Poverty Alleviation and Sustainable	13 572	7 028	5 364	9 298	6 556	26 628	12 913	6 717	4 973
Community Based Research and PI	–	–	–	13 000	20 116	–	240	253	266
Youth development	32 618	33 283	22 265	24 866	23 965	22 301	31 253	35 030	35 993
Women development	–	–	–	–	–	–	–	–	–
Population Policy Promotion	4 325	5 703	6 516	8 128	6 631	5 857	9 607	8 552	8 905
Total payments and estimates	104 018	103 339	106 659	124 559	126 535	126 535	122 009	132 495	138 525

Table 12.17: Summary of provincial payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	79 861	83 453	88 644	103 715	109 791	109 791	96 267	112 025	119 068
Compensation of employees	51 898	56 555	59 841	69 524	69 524	69 524	73 632	85 667	92 308
Goods and services	27 963	26 898	28 803	34 191	40 267	40 267	22 635	26 358	26 760
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	21 715	19 225	17 471	20 454	16 354	16 354	24 366	19 303	18 228
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	1 000	1 054	1 111
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 442	661	544	390	390	390	1 376	1 167	1 229
Buildings and other fixed structures	–	–	–	144	–	150	–	–	–
Machinery and equipment	2 442	661	544	246	390	240	1 376	1 167	1 229
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	104 018	103 339	106 659	124 559	126 535	126 535	122 009	132 495	138 525

The programme shares 10 per cent of the aggregate budget and shows a negative growth rate of 3.6 per cent year on year and 3.1 per cent annual average growth rate over the MTEF. The negative year on year growth rate is attributed to once-off additional funding in 2013/14 financial year under sustainable livelihood sub-programme.

Compensation of employees

This item shares 60.3 per cent of the total budget of this programme. The year on year budget growth represents 5.9 per cent of the 2013/14 allocated budget of this item. The year on year growth rate is largely attributed to the reprioritisation done on sustainable livelihood transfers and subsidies item to make funds available to absorb at departmental level ten (10) community development graduates.

Goods and services

Decline in the budget of this item is attributed to the once-off additional funding in 2013/14 financial year for household profiling project. The project will be completed in this current financial year and will not continue in 2014/15 financial year. Funds provided under this will fund largely planned activities and operational costs at provincial and district level.

Transfers and subsidies

This item shares 20.0 per cent of the total budget of the programme. The year on year growth is inclusive of an amount of R6.012 million of Expanded Public Works Programme (EPWP) grants for remuneration of full time equivalent jobs created.

6.5.2 Service delivery measures

Refer to Annual Performance Plan (APP) of 2014/15 financial year

7. Other programme information

7.1. Personnel numbers and costs

Table 12.18: Personnel numbers and costs 1: Social Development

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	605	594	573	608	608	608	608
Programme 2: Social Welfare Services	1 000	981	946	1 079	1 129	1 209	1 209
Programme 3: Children and Families	10	13	16	22	22	22	22
Programme 4: Restorative Services	9	49	60	61	61	61	61
Programme 5: Development and Research	236	237	224	240	250	250	250
Total provincial personnel numbers	1 860	1 874	1 819	2 010	2 070	2 150	2 150
Total departmental personnel cost (R thousand)	323 848	361 114	390 773	460 150	515 837	599 726	639 044
Unit cost (R thousand)	174	193	215	229	249	279	297

There has been a steady growth of personnel in the last three previous financial years from 2010 to 2012 with only a growth rate of 2.7 per cent. Of the total staff complement, social work and related professionals and social auxiliary work represents 50.4 per cent.

At the beginning of 2013/14 financial year, the staff complement increased by 100 employees as a result of the function shift of child youth care centres (CYCCS) from the Department of Education.

The Department will absorb 50 social work graduates in 2014/15 financial year at departmental level through the priority funding made available through the National bidding process. Furthermore, through the reprioritisation of funds under transfers and subsidies in programme 3 Development and Research, an amount of R2.1 million is made available to fund the absorption of 10 community development graduates in 2014/15 financial year. Absorption at departmental will continue in 2015/16 financial year with 80 social work graduates to be absorbed through the priority funding.

Table 12.18: Summary of departmental personnel numbers and costs: Social Development

Table 12.10: Summary of departmental personnel numbers and costs: Social Development							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	1 861	1 875	1 820	2 011	2 071	2 151	2 151
Personnel cost (R thousands)	323 848	361 114	390 773	460 150	515 837	599 726	639 044
Human resources component							
Personnel numbers (head count)	39	47	47	50	50	50	50
Personnel cost (R thousands)	7 400	15 631	15 631	20 003	21 004	22 523	23 717
Head count as % of total for department	0.02	0.03	0.03	0.02	0.02	0.02	0.02
Personnel cost as % of total for departmer	0.02	0.04	0.04	0.04	0.04	0.04	0.04
Finance component							
Personnel numbers (head count)	107	74	74	78	78	78	78
Personnel cost (R thousands)	15 775	23 176	25 266	28 242	29 844	31 497	33 166
Head count as % of total for department	0.06	0.04	0.04	0.04	0.04	0.04	0.04
Personnel cost as % of total for departmer	0.05	0.06	0.06	0.06	0.06	0.05	0.05
Full time workers							
Personnel numbers (head count)	1 826	1 854	1 800	2 011	2 071	2 151	2 151
Personnel cost (R thousands)	319 701	357 034	389 992	460 150	515 837	599 726	639 044
Head count as % of total for department	0.98	0.99	0.99	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.99	0.99	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	35	21	20	–	–	–	–
Personnel cost (R thousands)	4 147	4 080	781	–	–	–	–
Head count as % of total for department	0.02	0.01	0.01	–	–	–	–
Personnel cost as % of total for departmer	0.01	0.01	0.00	–	–	–	–

7.2. Training

Table 12.20(a): Payments on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	16 273	7 943	7 600	5 600	5 600	5 600	5 897	6 192	6 520
Subsistence and travel	15 429	7 292	7 600	5 600	5 600	5 600	5 897	6 192	6 520
Payments on tuition	844	651	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 2: Social Welfare Service	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 3: Children and Families	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 4: Restorative Services	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 5: Development and Re	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	16 273	7 943	7 600	5 600	5 600	5 600	5 897	6 192	6 520

Table 12.20(b): Information on training: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	1 861	1 875	1 820	1 820	1 820	2 011	2 071	2 151	2 151
Number of personnel trained	732	740	800	850	850	850	900	940	980
of which									
Male	236	240	250	350	350	350	370	390	410
Female	496	500	550	500	500	500	530	550	570
Number of training opportunities	227	227	227	238	238	238	235	235	235
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	200	200	200	205	205	205	205	205	205
Seminars	24	24	24	30	30	30	30	30	30
Other	3	3	3	3	3	3	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	–	–	26	26	26	26	26	26	26
Number of learnerships appointed	190	190	–	–	–	–	–	–	–
Number of days spent on training	90	90	90	95	95	95	95	95	95

The function of administering bursaries for non-employees and employees has been shifted to the Department of Education from 2012/13 financial year. The Department will continue with the co-ordination and arrangement of workshops and courses to enhance the skills and knowledge of the employees.

7.3. Reconciliation of structural changes

The budget and programme structure changed from three (3) to five programmes from 2014/15 financial year.

Table 12.21: Reconciliation of structural changes: Social Development

2013/14		2014/15	
Social Development	R'000	Social Development	R'000
Administration	248 530	Administration	276 755
Office of the MEC	4 114	Office of the MEC	4 833
Corporate Management Services	117 680	Corporate Management Services	139 796
District Management	126 736	District Management	132 126
Social Welfare Services	781 205	Social Welfare Services	562 510
Professional and administrative support	301 712	Management and Support	423 274
Substance Abuse, Prevention and Rehabilitation	24 075	Services to Older Persons	37 253
Care and Services to Older Persons	33 993	Services to Persons with Disabilities	47 981
Crime Prevention and Support	30 207	HIV and AIDS	49 008
Services to Persons with Disabilities	33 559	Social Relief	4 994
Child Care and Protection Services	262 543	Children and Families	333 580
Victim Empowerment	14 971	Management and Support	1 360
HIV and AIDS	71 251	Care and Support Services to Families	4 669
Social Relief	4 688	Child Care and Protection Services	62 693
Care and Services Families	4 206	ECD & Partial Care Centres	218 947
		Child and youth care centres	16 304
		Community based care services to Children	29 607
		Restorative Services	94 704
		Management and Support	4 602
		Social Crime Prevention and Support	39 601
		Victim Empowerment Programme	22 374
		Substance Abuse, Prevention and Rehabilitation	28 127
Development and Research	124 559	Development and Research	138 525
Professional and administrative support	66 142	Management and Support	83 272
Youth Development	24 866	Community Mobilisation	139
Sustainable Livelihood	22 298	Institutional Capacity building and support for NPOS	4 977
Institutional Capacity building and support	3 125	Poverty Alleviation and Sustainable Livelihoods	4 973
Research and Demography	4 765	Community Based Research and Planning	266
Population Capacity Building and Advocacy	3 363	Youth Development	35 993
		Women Development	
		Population Policy Promotion	8 905

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Social Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	495	621	743	781	781	799	790	934	984
Sales of goods and services produced	495	621	743	781	781	799	772	811	854
Sales by market establishments	495	621	743	781	781	799	772	811	854
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	18	123	130
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1 258	1 047	549	348	348	646	264	344	362
Interest	1 258	1 047	549	348	348	646	264	344	362
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	627	573	275	275	277	375	320	337
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	627	573	275	275	277	375	320	337
Financial transactions in assets and liabilities	1 152	3 299	326	460	460	551	554	494	520
Total departmental receipts	2 907	5 594	2 191	1 864	1 864	2 273	1 983	2 092	2 203

Table B.3: Payments and estimates by economic classification: Social Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	454 187	508 846	549 591	647 662	689 228	689 228	679 292	779 385	822 512
Compensation of employees	323 848	361 114	390 773	457 563	460 150	460 150	515 837	599 726	639 044
Salaries and wages	272 887	289 444	329 904	382 547	384 726	379 406	425 624	487 518	518 328
Social contributions	50 961	71 670	60 869	75 016	75 424	80 744	90 213	112 208	120 716
Goods and services	130 339	147 732	158 818	190 099	229 078	229 078	163 455	179 659	183 468
Administrative fees	457	2 428	1 562	2 389	2 618	2 687	2 490	3 788	3 886
Advertising	6 122	3 451	2 826	1 508	1 083	3 117	1 414	1 506	1 584
Assets less than the capital value	2 762	1 823	10 535	2 727	2 783	2 335	2 626	2 723	2 750
Audit cost: External	5 311	3 012	3 422	4 531	4 531	4 002	4 531	4 839	4 991
Bursaries: Employees	—	—	29	—	—	—	—	—	—
Catering: Departmental accounts	6 391	8 582	8 319	9 672	11 539	11 843	7 362	7 381	7 776
Communication (G&S)	16 684	12 512	13 832	13 312	15 360	13 718	9 649	12 229	12 283
Computer services	2 449	1 614	3 182	8 901	8 901	8 761	7 026	7 189	7 260
Consultants and professional services	667	886	713	2 928	1 585	507	3 062	3 427	3 509
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	85	373	100	100	100	100	102	108
Contractors	2 323	1 159	390	13 152	12 463	10 826	6 744	6 737	6 784
Agency and support / outside services	7 338	6 206	5 461	10 671	9 527	33 159	10 408	10 841	11 292
Entertainment	—	—	—	—	—	113	—	—	—
Fleet services (including goods and services)	9 349	12 467	12 464	11 663	11 663	13 081	12 872	14 837	15 049
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	37	37	542	38	40	43
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	3 600	3 987	3 607	3 697	8 676	7 497	3 528	3 688	3 784
Inventory: Fuel, oil and gas	42	17	68	261	261	126	250	254	267
Inventory: Learner and teacher materials	—	—	82	—	—	61	110	115	121
Inventory: Materials and services	495	247	291	128	196	267	400	459	482
Inventory: Medical supplies	10	18	(1)	486	457	431	165	173	182
Inventory: Medicine	—	—	24	127	127	—	8	8	8
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	63	192	193	—	30 118	—	—	—	—
Consumable supplies	3 133	1 378	2 846	6 782	6 880	13 115	7 145	7 565	7 653
Consumable: Stationery, printing and reprographics	7 158	4 948	7 635	8 697	9 811	8 602	7 768	8 141	8 312
Operating leases	14 540	17 333	24 660	26 398	25 746	27 035	27 301	29 847	30 139
Property payments	5 597	17 373	11 659	6 618	6 638	8 269	6 106	6 352	6 477
Transport provided: Departmental accounts	1 299	938	2 039	1 392	1 618	1 184	1 537	1 807	1 902
Travel and subsistence	26 388	30 251	27 879	27 717	27 497	27 767	26 162	27 788	27 900
Training and development	5 766	4 670	4 609	4 011	3 718	2 781	4 135	4 649	4 947
Operating payments	411	6 754	5 232	18 097	20 776	21 278	6 624	8 677	9 245
Venues and facilities	1 907	5 264	4 444	3 421	3 698	4 245	3 124	3 643	3 835
Rental and hiring	77	137	443	676	671	1 629	770	854	899
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	318 899	339 950	290 647	419 260	411 595	411 655	461 135	461 420	486 460
Provinces and municipalities	—	—	201	80	540	544	80	84	88
Provinces	—	—	142	—	—	460	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	142	—	—	460	—	—	—
Municipalities	—	—	59	80	540	84	80	84	88
Municipal bank accounts	—	—	59	80	540	84	80	84	88
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 487	1 604	1 699
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	1 487	1 604	1 699
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 454	339 222	290 195	416 187	408 062	408 122	459 075	459 216	484 130
Households	445	728	251	2 993	2 993	2 989	493	516	543
Social benefits	5	—	251	2 993	2 993	2 943	493	516	543
Other transfers to households	440	728	—	—	—	46	—	—	—
Payments for capital assets	47 343	78 400	77 878	85 517	78 810	78 750	91 638	92 189	97 102
Buildings and other fixed structures	36 869	66 878	64 844	72 184	62 889	63 039	72 060	75 354	79 348
Buildings	36 869	66 878	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Other fixed structures	—	—	—	144	—	150	20	—	—
Machinery and equipment	10 474	11 522	13 034	13 333	12 900	15 711	9 063	9 746	17 254
Transport equipment	4 746	—	4 968	4 874	4 874	3 628	2 222	2 676	6 671
Other machinery and equipment	5 728	11 522	8 066	8 459	8 026	12 083	6 841	7 070	10 583
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
Payments for financial assets	—	—	—	1 855	—	—	—	—	—
Total economic classification: Payments and estimates	820 429	927 196	918 116	1 154 294	1 179 633	1 179 633	1 232 065	1 332 994	1 406 074

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	161 191	185 170	207 133	233 851	233 082	233 082	236 998	255 449	264 187
Compensation of employees	94 968	104 017	116 282	132 911	133 449	133 449	142 530	151 869	162 556
Salaries and wages	79 364	83 214	97 591	109 919	110 532	110 457	118 935	125 467	134 775
Social contributions	15 604	20 803	18 691	22 992	22 917	22 992	23 595	26 402	27 781
Goods and services	66 223	81 153	90 851	100 940	99 633	99 633	94 468	103 580	101 631
Administrative fees	261	482	521	1 396	1 403	729	1 087	1 271	1 234
Advertising	2 189	2 023	1 532	1 154	1 154	1 171	1 154	1 207	1 271
Assets less than the capital value	1 203	777	1 556	1 210	1 239	1 288	1 003	1 106	1 059
Audit cost: External	5 311	3 012	3 422	4 521	4 521	3 992	4 521	4 829	4 980
Bursaries: Employees	—	—	31	—	—	—	—	—	—
Catering: Departmental accounts	1 334	1 153	734	645	599	881	646	1 166	701
Communication (G&S)	13 335	11 534	13 305	10 790	10 790	11 756	8 008	10 110	9 974
Computer services	549	1 612	2 875	8 893	8 893	5 525	7 016	7 179	7 249
Consultants and professional services	667	879	246	463	463	292	463	484	510
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	85	373	100	100	100	100	102	108
Contractors	1 289	744	24	3 202	3 192	3 192	550	775	505
Agency and support / outside services	274	792	911	1 250	673	2 374	1 250	1 408	1 377
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	3 824	7 697	11 978	10 606	10 606	12 489	11 756	13 668	13 818
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	130	194	23	106	108	87	108	111	117
Inventory: Fuel, oil and gas	1	—	57	140	140	—	147	147	155
Inventory: Leamer and tea	—	—	59	—	—	61	110	115	121
Inventory: Materials and supplies	175	60	63	—	58	101	131	178	187
Inventory: Medical supplies	—	—	—	110	110	100	—	—	—
Inventory: Medicine	—	—	—	127	127	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	2 326	930	1 487	4 232	4 232	3 278	3 728	4 005	3 907
Consumable: Stationery, printing and reprographics	4 700	4 281	5 843	6 793	6 793	5 845	6 507	6 825	6 922
Operating leases	14 316	17 147	21 702	26 198	25 468	25 971	27 129	29 670	29 952
Property payments	5 119	16 397	8 595	6 198	6 234	6 198	5 792	6 032	6 141
Transport provided: Departmental accounts	8	—	62	—	—	395	—	—	—
Travel and subsistence	7 611	9 011	9 933	8 453	8 453	9 361	9 595	10 011	7 843
Training and development	1 189	1 413	3 559	2 214	2 090	1 955	1 520	1 591	1 714
Operating payments	263	735	1 795	1 617	1 665	1 098	1 625	1 044	1 210
Venues and facilities	149	186	165	519	519	374	519	543	571
Rental and hiring	—	9	—	3	3	1 020	3	3	5
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	445	728	310	3 073	3 533	3 533	1 060	1 150	1 219
Provinces and municipalities	—	—	59	80	540	544	80	84	88
Provinces	—	—	—	—	—	460	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	460	—	—	—
Municipalities	—	—	59	80	540	84	80	84	88
Municipal bank accounts	—	—	59	80	540	84	80	84	88
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	487	550	588
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	487	550	588
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	445	728	251	2 993	2 993	2 989	493	516	543
Social benefits	5	—	251	2 993	2 993	2 943	493	516	543
Other transfers to households	440	728	—	—	—	46	—	—	—
Payments for capital assets	40 030	75 251	9 550	9 751	12 742	12 744	14 041	10 753	11 349
Buildings and other fixed structures	36 869	66 878	—	—	—	—	—	—	—
Buildings	36 869	66 878	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 161	8 373	9 550	9 751	9 721	12 744	3 526	3 664	10 849
Transport equipment	465	—	4 361	4 164	4 164	2 918	1 360	1 756	5 702
Other machinery and equipment	2 696	8 373	5 189	5 587	5 557	9 826	2 166	1 908	5 147
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	3 021	—	10 515	7 089	500
Payments for financial assets	—	—	—	1 855	—	—	—	—	—
Total economic classification: Payments and estimates	201 666	261 149	216 993	248 530	249 357	249 359	252 099	267 352	276 755

Table B.3(b): Payments and estimates by economic classification: Social Welfare Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	180 614	205 883	212 272	240 689	276 232	276 402	271 540	333 127	355 613
Compensation of employees	158 864	181 871	187 988	209 054	210 387	212 256	250 056	307 772	327 865
Salaries and wages	133 574	145 478	158 242	174 536	175 536	177 738	200 894	243 712	258 913
Social contributions	25 290	36 393	29 746	34 518	34 851	34 518	49 162	64 060	68 952
Goods and services	21 750	24 012	24 284	31 635	65 845	64 146	21 484	25 355	27 748
Administrative fees	78	391	390	570	541	725	246	256	268
Advertising	1 706	780	813	152	(355)	129	152	186	196
Assets less than the capital	1 015	540	896	1 068	1 093	704	907	857	902
Audit cost: External	—	—	—	10	10	10	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	1 234	1 290	1 554	2 992	2 647	2 836	1 131	1 183	1 245
Communication (G&S)	2 239	671	103	1 232	1 760	1 234	868	1 311	1 322
Computer services	—	—	—	—	—	240	—	—	—
Consultants and professional services	—	7	13	—	—	10	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	211	1	146	8 026	7 360	5 766	4 877	4 578	4 821
Agency and support / outside	260	2 943	1 020	1 465	1 605	22 877	2 190	2 134	2 247
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods)	3 519	3 206	—	—	—	(5)	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	501	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	2 582	2 914	3 104	3 146	8 148	6 822	3 079	3 221	3 392
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	103	—	7	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	30 057	—	—	—	—
Consumable supplies	232	70	60	705	705	7 902	812	848	893
Consumable: Stationery, printing	1 510	306	274	238	240	544	163	171	180
Operating leases	20	—	2 532	—	2	—	—	—	—
Property payments	2	—	1 279	269	269	869	—	—	—
Transport provided: Departmental	68	152	718	135	383	354	25	26	27
Travel and subsistence	6 272	8 448	7 722	8 065	7 706	7 658	3 909	6 575	8 033
Training and development	302	35	146	750	750	98	453	474	501
Operating payments	53	945	2 203	1 632	1 641	2 498	1 046	1 791	1 886
Venues and facilities	344	1 313	1 209	901	1 009	1 984	1 208	1 307	1 376
Rental and hiring	—	—	95	279	274	390	418	437	459
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	116 707	116 329	88 412	105 201	104 109	104 169	110 188	117 411	124 150
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	4 317	1 835	66 687	73 180	63 482	63 591	74 576	78 582	82 747
Buildings and other fixed structures	—	—	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Buildings	—	—	64 844	72 040	62 889	62 889	72 040	75 354	79 348
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	4 317	1 835	1 843	1 140	593	702	2 536	3 228	3 399
Transport equipment	2 884	—	—	—	—	—	—	—	—
Other machinery and equipment	1 433	1 835	1 843	1 140	593	702	2 536	3 228	3 399
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	301 638	324 047	367 371	419 070	443 823	444 162	456 304	529 120	562 510

Table B.3(c): Payments and estimates by economic classification: Children and Families

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	5 621	7 517	8 086	22 180	22 717	23 689	24 798	26 053	27 330
Compensation of employees	2 168	4 165	5 283	15 847	16 384	15 500	17 319	19 760	19 033
Salaries and wages	1 848	3 888	4 708	14 312	14 774	8 140	15 709	18 065	17 250
Social contributions	320	277	575	1 535	1 610	7 360	1 610	1 695	1 783
Goods and services	3 453	3 352	2 803	6 333	6 333	8 189	7 479	6 293	8 297
Administrative fees	23	22	34	58	49	70	61	66	71
Advertising	914	—	21	62	62	54	65	68	70
Assets less than the capital value	1	35	44	18	18	44	19	32	22
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental agencies	522	1 447	706	1 305	1 305	891	1 748	197	1 870
Communication (G&S)	18	17	66	165	163	209	174	183	230
Computer services	—	—	9	—	—	177	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	810	—	—	2 064	2 064	2 709	2 371	2 496	2 610
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	332	332	32	349	367	386
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	37	37	41	38	40	43
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	169	151	224	—	—	255	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	9	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	50	2	—	—	—
Inventory: Medical supplies	—	—	—	90	90	26	94	99	104
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	63	192	193	—	—	—	—	—	—
Consumable supplies	—	52	—	449	449	470	473	498	524
Consumable: Stationery, printing and reprographics	30	10	11	279	279	116	293	308	328
Operating leases	—	—	—	—	(77)	316	—	—	—
Property payments	—	—	—	28	28	792	29	30	31
Transport provided: Departmental agencies	—	47	159	—	—	40	—	—	—
Travel and subsistence	407	912	996	632	751	1 418	765	857	901
Training and development	369	20	—	57	(5)	74	208	218	230
Operating payments	—	58	68	581	556	157	610	642	674
Venues and facilities	108	261	272	105	111	202	111	118	125
Rental and hiring	19	128	—	71	71	85	71	74	78
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	163 305	187 612	169 341	269 461	267 765	267 764	294 651	289 590	306 250
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	11	7	100	100	99	51	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	11	7	100	100	99	51	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	11	7	100	100	99	51	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	168 926	195 140	177 434	291 741	290 582	291 552	319 500	315 643	333 580

Table B.3(d): Payments and estimates by economic classification: Restorative Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	26 900	26 823	33 456	47 227	47 406	46 264	49 689	52 731	56 314
Compensation of employees	15 950	14 506	21 379	30 227	30 406	29 421	32 300	34 658	37 282
Salaries and wages	13 510	11 621	18 394	25 091	25 195	24 381	27 170	28 341	29 845
Social contributions	2 440	2 885	2 985	5 136	5 211	5 040	5 130	6 317	7 437
Goods and services	10 950	12 317	12 077	17 000	17 000	16 843	17 389	18 073	19 032
Administrative fees	11	538	116	47	75	112	155	166	176
Advertising	1 206	608	143	136	78	636	43	45	47
Assets less than the capital value	280	241	148	279	281	250	480	500	527
Audit cost: External	—	—	—	—	—	—	10	10	11
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	2 111	1 600	869	2 255	2 166	1 798	2 366	2 415	2 544
Communication (G&S)	800	211	268	509	458	405	370	385	505
Computer services	—	—	—	8	8	2	10	10	11
Consultants and professional services	—	—	—	—	3	5	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	775	239	191	1 774	1 761	1 786	853	879	926
Agency and support / outside services	—	938	3 139	4 581	4 687	4 391	4 597	4 803	5 058
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	625	676	486	725	725	565	767	802	845
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	715	728	256	445	420	333	338	353	272
Inventory: Fuel, oil and gas	41	17	11	121	121	117	103	107	112
Inventory: Learner and teacher materials	—	—	23	—	—	—	—	—	—
Inventory: Materials and supplies	216	182	151	128	123	164	260	272	286
Inventory: Medical supplies	10	18	(1)	286	257	305	71	74	78
Inventory: Medicine	—	—	24	—	—	—	8	8	8
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	461	303	500	1 350	1 448	1 464	1 729	1 794	1 889
Consumable: Stationery, printing and reprographics	175	145	180	550	511	255	390	407	429
Operating leases	204	186	426	200	246	679	172	177	187
Property payments	295	971	1 785	123	123	410	285	290	305
Transport provided: Departmental activities	367	91	88	489	467	96	1 074	1 123	1 182
Travel and subsistence	1 315	2 899	2 227	1 806	1 959	1 847	1 899	1 986	2 091
Training and development	789	456	152	506	429	422	595	618	651
Operating payments	76	1	116	195	208	124	371	385	405
Venues and facilities	420	1 269	779	164	123	543	165	173	182
Rental and hiring	58	—	—	323	323	134	278	291	305
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 727	16 056	15 113	21 071	19 834	19 835	30 869	33 966	36 613
Provinces and municipalities	—	—	142	—	—	—	—	—	—
Provinces	—	—	142	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	142	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	16 727	16 056	14 971	21 071	19 834	19 835	30 869	33 966	36 613
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	554	642	1 090	2 096	2 096	1 926	1 594	1 687	1 777
Transport equipment	113	—	607	710	710	710	862	920	969
Other machinery and equipment	441	642	483	1 386	1 386	1 216	732	767	808
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provinces and municipalities	44 181	43 521	49 659	70 394	69 336	68 025	82 152	88 384	94 704

Table B.3(e): Payments and estimates by economic classification: Development and Research

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14	2013/14			
Current payments	79 861	83 453	88 644	103 715	109 791	109 791	96 267	112 025	119 068
Compensation of employees	51 898	56 555	59 841	69 524	69 524	69 524	73 632	85 667	92 308
Salaries and wages	44 591	45 243	50 969	58 689	58 689	58 690	62 916	71 933	77 545
Social contributions	7 307	11 312	8 872	10 835	10 835	10 834	10 716	13 734	14 763
Goods and services	27 963	26 898	28 803	34 191	40 267	40 267	22 635	26 358	26 760
Administrative fees	84	995	501	318	550	1 051	941	2 029	2 137
Advertising	107	40	317	4	144	1 127	—	—	—
Assets less than the capital	263	230	7 891	152	152	49	217	228	240
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	(2)	—	—	—	—	—	—
Catering: Departmental and	1 190	3 092	4 456	2 475	4 822	5 437	1 471	2 420	1 416
Communication (G&S)	292	79	90	616	2 189	114	229	240	252
Computer services	1 900	2	298	—	—	2 817	—	—	—
Consultants and professional	—	—	454	2 465	1 119	200	2 599	2 943	2 999
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Consultants and professional	—	—	—	—	—	—	—	—	—
Contractors	48	175	29	150	150	82	464	505	532
Agency and support / outside	5 994	1 533	391	1 311	498	808	—	—	—
Entertainment	—	—	—	—	—	113	—	—	—
Fleet services (including goods	1 381	888	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	4	—	—	—	—	—	3	3	3
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	1	5	70	—	(35)	—	9	9	9
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	61	—	—	—	—
Consumable supplies	114	23	799	46	46	1	403	420	440
Consumable: Stationery, printing	743	206	1 327	837	1 988	1 842	415	430	453
Operating leases	—	—	—	—	107	69	—	—	—
Property payments	181	5	—	—	(16)	—	—	—	—
Transport provided: Departmental	856	648	1 012	768	768	299	438	658	693
Travel and subsistence	10 783	8 981	7 001	8 761	8 628	7 483	9 994	8 359	9 032
Training and development	3 117	2 746	752	484	454	232	1 359	1 748	1 851
Operating payments	19	5 015	1 050	14 072	16 706	17 401	2 972	4 815	5 070
Venues and facilities	886	2 235	2 019	1 732	1 936	1 142	1 121	1 502	1 581
Rental and hiring	—	—	348	—	—	—	—	49	52
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	21 715	19 225	17 471	20 454	16 354	16 354	24 366	19 303	18 228
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	1 000	1 054	1 111
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	1 000	1 054	1 111
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	2 442	661	544	390	390	390	1 376	1 167	1 229
Buildings and other fixed structures	—	—	—	144	—	150	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	144	—	150	—	—	—
Machinery and equipment	2 442	661	544	246	390	240	1 376	1 167	1 229
Transport equipment	1 284	—	—	—	—	—	—	—	—
Other machinery and equipment	1 158	661	544	246	390	240	1 376	1 167	1 229
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	104 018	103 339	106 659	124 559	126 535	126 535	122 009	132 495	138 525

Table B.5(c): Social Development - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			Secure Care Centre; Community Centre; Old-age home; Day Care Centre etc	Units (i.e. number of facilities)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17		
R thousands																
1. New and replacement assets																
1	Maritz Branch office	Bushbuckridge	Office	New block x 16 offices	01/04/2013	30/11/2013	Equitable share	Programme 2	0	13 000	3 541	1 000	-	-	-	-
2	Nkangala patient Youth treatment	Emalaheni	Treatment Centre	New block x 20 offices	01/04/2014	28/02/2016	Equitable share	Programme 2	0	17 000	-	-	2 490	5 500	-	-
3	Delmas Sub-district office	Delmas	Office	New block x 20 offices	01/02/2012	30/10/2013	Equitable share	Programme 2	0	13 000	5 495	-	-	-	-	-
4	Ehlanzeni Secure care centre	Mbombela	Secure Care Centre	New block x 20 offices	01/04/2013	30/09/2013	Equitable share	Programme 2	0	60 000	6 000	4 392	10 465	10 419	-	-
5	Dagakraal Branch Office	Pixley Ka Seme	Office	New block x 16 offices	10/05/2012	28/02/2014	Equitable share	Programme 2	0	7 791	3 055	2 000	-	-	-	-
6	Warburton Branch office	Musukalgwa	Office	New block x 20 offices	01/04/2013	30/09/2014	Equitable share	Programme 2	0	18 514	-	1 074	-	-	-	-
7	Embalenhle branch office	Govan Mbeki	Office	New block x 20 offices	01/04/2015	30/09/2016	Equitable share	Programme 2	0	19 080	-	-	8 360	10 000	-	-
8	Glenmore Branch office	Albert Luthuli	Office	New block x 16 offices	01/04/2013	30/09/2015	Equitable share	Programme 2	0	24 746	-	10 581	14 165	11 581	-	-
9	Jerusalem Branch office	Mbombela	Office	New block x 20 offices	01/04/2013	28/02/2016	Equitable share	Programme 2	0	18 640	-	7 940	7 000	5 000	-	-
10	Lesiding Victim Support	Thembisile	Facility	Facility	01/04/2016	30/09/2017	Equitable share	Programme 2	0	24 006	-	-	-	2 354	-	-
11	Hendrina Branch office	Steve Tshwete	Office	New block x 16 offices	01/04/2013	30/03/2015	Equitable share	Programme 2	0	24 879	-	12 000	9 879	-	-	-
12	Mavilane Branch office	Bushbuckridge	Office	New block x 20 offices	01/04/2015	30/03/2017	Equitable share	Programme 2	0	19 089	-	-	1 803	6 000	-	-
13	Belfast Branch office	Bushbuckridge	Office	New block x 20 offices	01/04/2015	30/03/2017	Equitable share	Programme 2	0	19 089	-	1 000	1 803	6 000	-	-
14	Thaba Chwewu Sub-District	Thaba Chwewu	Office	New block x 40 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	37 000	-	-	-	1 500	-	-
15	Chweni Branch office	Mbombela	Office	New block x 10 offices	01/04/2016	30/09/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	-	-
16	Shiba Siding Branch office	Umgini	Office	New block x 10 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	-	-
17	Mpakeni Branch office	Mbombela	Office	New block x 10 offices	01/04/2016	30/03/2018	Equitable share	Programme 2	0	12 000	-	-	-	1 500	-	-
18	Thulamahashe Children home	Bushbuckridge	Centre	home for 40 children	01/04/2013	30/03/2014	Equitable share	Programme 2	0	3 000	-	3 000	-	-	-	-
19	Swarfontein Treatment Centre	Mbombela	Centre	5x Residential apartment and 1x admin block	01/04/2013	01/04/2017	Equitable share	Programme 2	0	90 000	-	16 498	16 389	13 994	-	-
20	Amsterdam Branch Office	Musukalgwa	Office	New block x 12 offices	01/04/2013	30/04/2013	Equitable share	Programme 2	0	20 879	1 663	12 555	2 000	-	-	-
21	Badplaas Victim Empowerment centre	Albert Luthuli	Centre	Centre	01/04/2015	01/12/2015	Equitable share	Programme 2	0	3 500	-	-	1 000	2 500	-	-
Total New infrastructure assets										469 213	19 754	72 040	75 354	79 348		
Total Rehabilitation, renovations and refurbishments										-	-	-	-	-		
4. Maintenance and repairs																
1	Maintenance projects	Shongwe Branch Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	14 797	4 102	489	4 578	5 342	-	-
2	Maintenance projects	Tonga Branch Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	220	-	-	-	-
3	Maintenance projects	Tsuvulani sub-District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	520	-	-	-	-
4	Maintenance projects	Thekwane District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	350	-	-	-	-
5	Maintenance projects	Louville Woman support centre	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	210	-	-	-	-
6	Maintenance projects	Gert Sibande District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	350	-	-	-	-
7	Maintenance projects	Steve Tshwete Sub-District Office	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	914	-	-	-	-
8	Maintenance projects	30 X DSD signages(10 x per District)	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 2	-	-	-	987	-	-	-	-
9	Maintenance projects	Provincial Office Son-joy	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 1	-	-	-	351	-	-	-	-
10	Maintenance projects	OHS issues	Offices	-	01/04/2014	31/03/2015	Equitable share	Programme 1	-	-	-	486	-	-	-	-
Total Maintenance and repairs										14 797	4 102	4 877	4 578	5 342		
Total Infrastructure transfers - current										-	-	-	-	-		
Total Infrastructure transfers - capital										-	-	-	-	-		
Total Social Development Infrastructure										484 010	23 856	76 917	79 932	84 690		

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

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Social Welfare Services										
Social Welfare Services	Services to Older Persons	26 304	26 761	23 473	31 812	31 333	31 812	32 724	32 823	34 563
Social Welfare Services	Services to Persons with Disabilities	23 972	23 850	23 583	31 778	31 165	31 225	37 353	43 477	45 781
Social Welfare Services	HIV and AIDS	66 431	65 718	41 351	41 611	41 611	41 611	40 111	40 111	43 806
Total departmental transfers to other entities		116 707	116 329	88 407	105 201	104 109	104 648	110 188	116 411	124 150

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Children and Families										
Children and Families	Care and Support Services to Families	1 693	1 711	1 599	3 221	2 805	2 804	3 247	2 850	2 974
Children and Families	Child Care and Protection Services	25 684	31 658	27 699	51 166	64 009	65 289	55 014	52 333	55 726
Children and Families	ECD and Partial Care	135 928	154 243	140 043	190 082	175 959	173 822	206 783	204 800	217 943
Children and Families	Community based care services to Children	-	-	-	24 992	24 992	24 992	29 607	29 607	29 607
Total departmental transfers to other entities		163 305	187 612	169 341	269 461	267 765	266 907	294 651	289 590	306 250

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Restorative Services										
Restorative Services	Social Crime Prevention and Support	4 464	4 435	3 563	7 388	6 980	7 388	9 570	11 263	11 860
Restorative Services	Victim Empowerment Programme	3 702	3 797	4 606	5 266	5 006	5 007	11 299	12 703	13 170
Restorative Services	Substance Abuse, Prevention and Rehabilitation	8 561	7 824	6 944	8 417	7 848	7 818	10 001	11 000	11 583
Total departmental transfers to other entities		16 727	16 056	15 113	21 071	19 834	20 213	30 870	34 966	36 613

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Development and Research										
Development and Research	Youth Development	14 540	15 044	14 819	15 912	15 912	15 912	14 875	15 559	16 384
Development and Research	Poverty Alleviation and Sustainable Livelihood	7 175	4 181	2 652	4 542	442	442	8 491	2 690	733
Total departmental transfers to other entities		21 715	19 225	17 471	20 454	16 354	16 354	23 366	18 249	17 117

R thousand	Sub-Programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
SANCA Lowveld Alcohol and Drug Help Centre	Substance Abuse, Rehabilitation and Treatment	1 416	1 586	1 364	1 657	1 388	1 657	1 870	1 856	1 972
SANCA Thembisile & Drug Help Centre (1 SW & 1 SAW)	Substance Abuse, Rehabilitation and Treatment	813	580	499	609	609	609	687	878	930
SANCA Witbank Alcohol and Drug Help Centre	Substance Abuse, Rehabilitation and Treatment	1 797	2 068	1 916	2 329	2 129	2 329	2 392	3 561	3 771
SANCA Mkhondo Alafia Out Patient Rehabilitation Centre	Substance Abuse, Rehabilitation and Treatment	1 417	1 078	927	999	999	999	1 128	1 524	1 614
SANCA Mkhondo Alafia Rehabilitation Centre	Substance Abuse, Rehabilitation and Treatment	1 480	-	-	-	-	-	-	-	-
SANCA Mkhondo Alafia Youth Centre	Substance Abuse, Rehabilitation and Treatment	1 638	2 512	2 238	2 679	2 579	2 679	3 186	2 944	3 118
Healing Wings Youth Centre	Substance Abuse, Rehabilitation and Treatment	-	-	-	144	144	144	237	237	179
TOTAL		8 561	7 824	6 944	8 417	7 848	8 417	9 500	11 000	11 583

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Crime Prevention and Support										
Khulisa Social Solutions Malelane	Crime Prevention and Support	490	593	518	761	761	761	1,022	1,304	1,381
Nicro Nelspruit	Crime Prevention and Support	334	1,450	1,266	2,344	2,344	2,344	2,833	2,616	2,770
Khulisa Social Solutions Emalahleni	Crime Prevention and Support	799	593	518	907	907	907	1,521	1,442	1,527
Khulisa Social Solutions Moloto	Crime Prevention and Support	682	368	321	729	729	729	636	808	856
Nicro Eerstehoek	Crime Prevention and Support	490	453	396	567	567	567	951	1,214	1,208
Khulisa Social Solutions Bethal	Crime Prevention and Support	1,207	593	518	1,254	1,254	1,254	1,557	2,539	2,689
Nicro Mpumalanga	Crime Prevention and Support	462	385	336	826	826	826	1,050	1,340	1,429
Total departmental transfers to other entities		4,464	4,435	3,873	7,388	7,388	7,388	9,570	11,263	11,860

R thousand	Sub-Programme	Audited Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
GRIP intervention project	Victim Empowerment and Support	478	450	689	701	701	701	1 453	1 065	1 078
Grace Centre	Victim Empowerment and Support	376	354	555	455	455	455	1 206	1 281	1 307
Grace Centre	Victim Empowerment and Support	485	456	-	-	-	-	-	-	-
Masisukumeni Women Support Centre	Victim Empowerment and Support	205	191	351	388	338	338	616	657	696
Badplaas Shelter	Victim Empowerment and Support	321	299	344	384	336	384	795	842	892
Middelburg Victim Support Centre	Victim Empowerment and Support	355	162	643	652	601	592	1 175	1 166	1 185
Middelburg Victim Support Centre	Victim Empowerment and Support	274	58	-	-	-	-	-	-	-
Trisano Victim Empowerment Centre	Victim Empowerment and Support	394	127	410	500	500	500	975	1 068	1 101
Calcutta Victim Empowerment Centre	Victim Empowerment and Support	137	330	380	390	329	329	906	1 755	1 759
Mhala Victim Empowerment Centre	Victim Empowerment and Support	273	254	380	380	330	330	839	1 235	1 300
Vuyiselo Victim Empowerment Centre	Victim Empowerment and Support	404	363	360	360	359	321	858	1 498	1 586
Remmogo Mrelang VSC	Victim Empowerment and Support	-	127	88	88	88	88	336	168	178
Sable VSC	Victim Empowerment and Support	-	254	88	88	88	88	410	171	181
Scedisizwe Centre	Victim Empowerment and Support	-	372	79	-	-	-	-	-	-
Khayalukhuthula Trauma Centre	Victim Empowerment and Support	-	-	144	144	144	144	224	280	297
Standerton VSC	Victim Empowerment and Support	-	-	95	95	95	95	347	417	448
Schoemansdal VSC	Victim Empowerment and Support	-	-	-	250	250	250	588	635	672
Foundation for Victims of Crimes	Victim Empowerment and Support	-	-	-	140	140	140	416	271	287
Vosman VSC	Victim Empowerment and Support	-	-	-	252	252	252	155	194	205
TOTAL		3 702	3 797	4 606	5 266	5 006	5 007	11 299	12 703	13 170

R thousand	Sub-programme				Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Shelter for families	Care and Support Services									
SAVF Family Crisis Centre	Care and Support Services	71	320	279	372	314	344	311	321	330
Social Service Organisations	Care and Support Services	-	-	-	-	-	-	-	-	-
Life Line	Care and Support Services	314	250	240	327	268	298	288	298	306
Mpumalanga Council of Churches	Care and Support Services	303	141	121	247	218	218	208	218	231
AVOG Thembeisile (new)	Care and Support Services	-	-	-	132	132	132	103	103	109
Famsa Nelspruit	Care and Support Services	-	-	-	150	212	121	121	121	128
Famsa Emalahleni (2014-2015)	Care and Support Services	-	-	-	-	-	-	190	200	212
Famsa Secunda	Care and Support Services	-	-	-	330	300	330	291	301	309
Famsa: Northern Mpumalanga	Care and Support Services	362	471	464	685	414	414	394	414	424
Famsa Provincial Office (Highveld)	Care and Support Services	498	382	414	683	652	652	542	562	595
Senzokuhle Advice Centre	Care and Support Services	145	147	81	270	260	260	247	260	275
Women Groups	Care and Support Services	-	-	-	-	-	-	-	-	-
Vukuzakhe Women Group	Care and Support Services	-	-	-	15	15	15	32	32	34
SAVF Women Group	Care and Support Services	-	-	-	\$	10	10	10	10	11
Izandla Women Group	Care and Support Services	-	-	-	10	10	10	10	10	11
TOTAL		1 693	1 711	1 599	3 221	2 805	2 804	2 747	2 850	2 974

R thousand					Main	Adjusted	Revised	Medium-term estimates			
		2010/11	2011/12	2012/13	appropriation	appropriation 2013/14	estimate	2014/15	2015/16	2016/17	
	Amass Stimulation Centre	Care and Services to Persons with Disabilities	169	161	157	157	157	157	233	276	292
	Amawhells Out reach Programme	Care and Services to Persons with Disabilities	-	-	-	303	303	303	445	524	555
	Babethu Protective workshop	Care and Services to Persons with Disabilities	-	-	-	62	62	62	91	108	114
	Babethu Stimulation centre	Care and Services to Persons with Disabilities	-	-	-	104	104	104	153	184	195
	Bambanani Protective Workshop	Care and Services to Persons with Disabilities	50	68	180	180	180	180	267	315	334
	Bambanani Protective workshop	Care and Services to Persons with Disabilities	50	257	168	168	168	168	249	294	311
	Belina Stimulation Centre	Care and Services to Persons with Disabilities	198	70	68	68	68	68	101	119	126
	Bongani Protective workshop	Care and Services to Persons with Disabilities	-	-	69	69	69	69	102	121	128
	Bongani stimulation centre	Care and Services to Persons with Disabilities	-	-	52	52	52	52	77	93	98
	Bonginihlanihla Stimulation Centre	Care and Services to Persons with Disabilities	45	268	261	261	261	261	387	460	487
	Bonginihlanihla Stimulation Centre Home Based Care	Care and Services to Persons with Disabilities	117	74	72	72	72	72	107	126	133
	Bophelong Stimulation Centre	Care and Services to Persons with Disabilities	-	-	131	131	131	131	193	229	243
	Buhlebowazi Self Help Group	Care and Services to Persons with Disabilities	158	33	31	31	31	31	46	54	57
	Cathuzo Stimulation Centre	Care and Services to Persons with Disabilities	85	43	42	42	42	42	62	73	77
	Chief JM Dlamini Cheshire Home	Care and Services to Persons with Disabilities	5 464	852	830	968	968	968	1 232	1 604	1 699
	Cinselani Stimulation Centre	Care and Services to Persons with Disabilities	429	80	78	78	78	78	116	138	146
	Dasha School and Centre for Children	Care and Services to Persons with Disabilities	247	166	162	162	162	162	240	285	302
	Deaf Federation Mpumalanga	Care and Services to Persons with Disabilities	59	1 449	1 412	1 715	1 715	1 715	1 295	2 468	2 614
	Donsisani Home Based Care	Care and Services to Persons with Disabilities	68	-	-	-	-	-	-	-	-
	Dundonald Disabled People	Care and Services to Persons with Disabilities	108	93	90	90	90	90	134	157	166
	Dundonald Protective CHBC	Care and Services to Persons with Disabilities	-	74	72	72	72	72	107	126	133
	Eamogetswe Stimulation Centre	Care and Services to Persons with Disabilities	339	53	52	52	52	52	77	93	98
	Ebenezer Stimulation Centre	Care and Services to Persons with Disabilities	113	86	84	84	84	84	125	147	156
	Egodeni Stimulation Centre	Care and Services to Persons with Disabilities	90	171	167	167	167	167	248	294	311
	Ekujabuleni Activity Centre	Care and Services to Persons with Disabilities	50	121	119	119	119	119	177	208	220
	Ekurhuleni Stimulation Centre	Care and Services to Persons with Disabilities	-	-	-	104	104	104	154	184	195
	Ephepeng Disabled Group	Care and Services to Persons with Disabilities	50	109	106	106	106	106	157	185	196
	Epilepsy SA Community Intervention Programme	Care and Services to Persons with Disabilities	59	931	906	1 057	1 057	1 057	1 344	1 583	1 676
	Epilepsy SA Dullstroom Protective workshop	Care and Services to Persons with Disabilities	46	83	62	131	131	131	92	108	114
	Epilepsy SA Dullstroom Residential Care	Care and Services to Persons with Disabilities	822	913	890	1 321	1 321	1 321	456	411	435
	Epilepsy SA Siyabuswa Protective workshop	Care and Services to Persons with Disabilities	32	65	62	62	62	62	92	108	114
	Ermelo Workshop for Disabled People	Care and Services to Persons with Disabilities	128	113	109	109	109	109	162	190	201
	Eyethu Self Help Organisation	Care and Services to Persons with Disabilities	82	80	78	78	78	78	116	136	144
	God's Will Stimulation Centre	Care and Services to Persons with Disabilities	85	161	-	104	104	104	154	184	195
	Greater Middelburg Workshop for the Disabled	Care and Services to Persons with Disabilities	50	160	156	156	156	156	231	273	289
	Hoyi Stimulation Centre	Care and Services to Persons with Disabilities	-	80	78	78	78	78	116	138	146
	Ikangeng Disabled Group	Care and Services to Persons with Disabilities	101	80	62	62	62	62	92	108	114
	Inkazimulo Kankulunkulu Stimulation CentreH	Care and Services to Persons with Disabilities	85	321	126	126	126	126	187	220	233
	Inkazimulo Kankulunkulu Stimulation Centre S	Care and Services to Persons with Disabilities	-	129	313	313	313	313	464	551	584
	Iphepeng Protective Workshop CHBC	Care and Services to Persons with Disabilities	-	37	36	36	36	36	53	63	67
	Isibane Eshile Stimulation Centre	Care and Services to Persons with Disabilities	85	86	84	84	84	84	125	147	156
	Ithembele Protective workshop	Care and Services to Persons with Disabilities	194	68	66	66	66	66	98	115	122
	Ithuteng Stimulation Centre	Care and Services to Persons with Disabilities	247	53	52	52	52	52	77	93	98
	Khanya Group for the Disabled	Care and Services to Persons with Disabilities	98	48	47	47	47	47	70	82	87
	Khuthazani Protective workshop	Care and Services to Persons with Disabilities	16	65	62	62	62	62	92	108	114
	Khuthale Protective Workshop	Care and Services to Persons with Disabilities	-	96	94	94	94	94	139	164	174
	Kristopher Ryan Centre	Care and Services to Persons with Disabilities	57	55	-	62	62	62	108	128	136
	Kwafene Stimulation Centre	Care and Services to Persons with Disabilities	96	80	78	78	78	78	116	138	146
	KwaGuga Disabled Centre	Care and Services to Persons with Disabilities	102	128	125	125	125	125	185	218	231
	KwaMandla Stimulation Centre	Care and Services to Persons with Disabilities	-	321	313	313	313	313	464	551	584
	Lenna Ke Motho Stimulation Centre	Care and Services to Persons with Disabilities	40	55	-	-	-	-	-	-	-
	Lenna Ke Motho Stimulation Centre Home Based Care	Care and Services to Persons with Disabilities	50	-	-	-	-	-	-	-	-
	Lenna Ke Motho Protective Workshop	Care and Services to Persons with Disabilities	56	160	156	156	156	156	231	273	289
	Lowveld Association for People With Disabilities	Care and Services to Persons with Disabilities	66	513	501	-	-	-	-	-	-
	Malethiogo Stimulation Centre	Care and Services to Persons with Disabilities	68	80	78	78	78	78	116	138	146
	Mashadza Sim Centre	Care and Services to Persons with Disabilities	247	203	198	198	198	198	294	350	371
	Masibambane Disabled Group (albert luthuli)	Care and Services to Persons with Disabilities	158	45	44	44	44	44	65	87	92
	Masibambisane Disabled Group (thabachweu)	Care and Services to Persons with Disabilities	101	156	22	22	22	22	33	38	40
	Masibambisane Disabled Group(mtombela)	Care and Services to Persons with Disabilities	326	64	153	153	153	153	227	267	283
	Masibambisane Stimulation Centre	Care and Services to Persons with Disabilities	-	118	115	115	115	115	171	203	215
	Masoyi Protective workshop	Care and Services to Persons with Disabilities	268	125	122	122	122	122	181	213	226
	Morenala Disabled Protective Workshop	Care and Services to Persons with Disabilities	-	48	47	47	47	47	70	82	87
	Morenala Stimulation Centre	Care and Services to Persons with Disabilities	775	53	52	52	52	52	77	93	98
	Motlatse Protective workshop	Care and Services to Persons with Disabilities	125	45	44	44	44	44	65	77	82
	Mpumalanga Council for People with Disabilities	Care and Services to Persons with Disabilities	98	1 056	1 029	1 637	1 637	1 637	1 527	1 798	1 904
	Mpumalanga Mental Health Ass Living	Care and Services to Persons with Disabilities	61	63	61	61	61	61	91	315	334
	Mpumalanga Mental Health Society Ermelo	Care and Services to Persons with Disabilities	131	297	288	591	591	591	427	503	533
	Mpumalanga Mental Health Society Middelburg	Care and Services to Persons with Disabilities	67	469	457	1 064	1 064	1 064	678	799	846
	Mpumalanga Mental Health Society Nelspruit	Care and Services to Persons with Disabilities	131	297	288	743	743	743	427	503	533
	Mpumalanga Mental Health Society Province	Care and Services to Persons with Disabilities	105	437	426	426	426	426	632	744	788
	Mpumalanga Mental Health Society Secunda	Care and Services to Persons with Disabilities	98	322	313	617	617	617	464	547	579
	Mpumelo Stimulation Centre	Care and Services to Persons with Disabilities	214	38	37	37	37	37	55	65	69
	Nantlhuba Stimulation Centre	Care and Services to Persons with Disabilities	124	65	63	63	63	63	93	110	116
	Nkosiphile Stimulation Centre	Care and Services to Persons with Disabilities	68	53	52	52	52	52	77	93	98
	Perdekop Protective Workshop	Care and Services to Persons with Disabilities	-	-	-	62	62	62	91	107	113
	Phendukani Siye Diepdale Group for Disabled	Care and Services to Persons with Disabilities	98	33	31	129	129	129	191	225	238
	Qedusizi Stimulation Centre	Care and Services to Persons with Disabilities	119	107	104	104	104	104	154	184	195
	Sadda Disabled Centre	Care and Services to Persons with Disabilities	164	-	100	100	100	100	148	175	185
	Sapda Protective workshop	Care and Services to Persons with Disabilities	-	-	-	94	94	94	138	163	173
	Sibathanda benje stimulation centre	Care and Services to Persons with Disabilities	-	-	-	104	104	104	153	184	195
	Sibanesihle CHBC	Care and Services to Persons with Disabilities	-	74	72	72	72	72	107	126	133
	Sikhetokuhle Stimulation Centre	Care and Services to Persons with Disabilities	57	65	63	63	63	63	93	110	116
	Silindokuhle Disabled People Association	Care and Services to Persons with Disabilities	112	154	150	150	150	150	223	262	277
	Sinenjabulo Stimulation centre	Care and Services to Persons with Disabilities	-	-	-	78	78	78	114	136	144
	Sinobile Protective Workshop	Care and Services to Persons with Disabilities	-	64	62	62	62	62	92	108	114
	Siphehile Stimulation Centre	Care and Services to Persons with Disabilities	85	188	183	183	183	183	272	322	341
	Sisonke Disabled Group	Care and Services to Persons with Disabilities	32	48	47	47	47	47	70	82	87
	Stimlele Disabled Organisation	Care and Services to Persons with Disabilities	82	105	103	103	103	103	153	180	191

Stimela Stimulation Centre	Care and Services to Persons with Disabilities	370	80	78	78	78	78	116	138	146
Siyaphambili Disabled Group	Care and Services to Persons with Disabilities	-	64	78	78	78	78	116	136	144
Siyazana Protective workshop	Care and Services to Persons with Disabilities	-	-	-	62	62	62	91	107	113
Sizakele Stimulation Centre	Care and Services to Persons with Disabilities	-	53	157	157	157	157	233	276	292
Sizani Cheshire Home Stimulation Centre	Care and Services to Persons with Disabilities	85	-	-	-	-	-	-	-	-
Sizani Stimulation Centre	Care and Services to Persons with Disabilities	-	65	63	63	63	63	93	110	116
Sizimisele Disabled People	Care and Services to Persons with Disabilities	161	125	103	103	103	103	153	180	191
Stephen Magagula Stimulation Centre	Care and Services to Persons with Disabilities	1 208	102	-	78	78	78	116	136	144
Sunfield Homes Fortuna for Children	Care and Services to Persons with Disabilities	1 041	861	608	735	735	735	902	1 248	1 322
Sunfield Homes Fortuna for Adults	Care and Services to Persons with Disabilities	-	624	833	847	847	847	1 236	1 456	1 542
Sunfield Homes: Fortuna Protective workshop	Care and Services to Persons with Disabilities	95	-	-	-	-	-	-	77	82
Tamasani Home	Care and Services to Persons with Disabilities	814	1 301	1 269	1 533	1 533	1 533	1 883	2 602	2 756
Tentele Disabled Centre	Care and Services to Persons with Disabilities	66	189	184	184	184	184	273	322	341
Tentele Protective Workshop CHBC	Care and Services to Persons with Disabilities	1 441	74	72	72	72	72	107	126	133
Themba Hosi Protective Workshop	Care and Services to Persons with Disabilities	-	125	112	112	112	112	166	196	208
Thembelihle Protective workshop	Care and Services to Persons with Disabilities	191	128	125	125	125	125	185	218	231
Thembelisha Protective workshop	Care and Services to Persons with Disabilities	86	128	125	125	125	125	185	218	231
Thembelisha Protective Workshop Home Based Care	Care and Services to Persons with Disabilities	31	55	54	54	54	54	80	94	100
Thembelihle Stimulation Centre	Care and Services to Persons with Disabilities	34	161	157	157	157	157	233	276	292
Thembisa Stimulation Centre (Gert)	Care and Services to Persons with Disabilities	57	80	78	78	78	78	116	138	146
Thembisa Stimulation Centre CHBC	Care and Services to Persons with Disabilities	33	33	32	32	32	32	47	56	59
Thokozane Stimulation Centre	Care and Services to Persons with Disabilities	192	80	78	78	78	78	116	138	146
Tholuwazi Protective Workshop Home Based Care	Care and Services to Persons with Disabilities	101	55	54	54	54	54	80	94	100
Tholuwazi Protective workshop(emalahleni)	Care and Services to Persons with Disabilities	82	57	94	94	94	94	139	164	174
Tholuwazi Protective workshop(thembisile)	Care and Services to Persons with Disabilities	66	95	56	88	88	88	131	154	163
Thubelihle Stimulation Centre	Care and Services to Persons with Disabilities	107	33	-	-	-	-	-	-	-
Thusanang Stimulation Centre	Care and Services to Persons with Disabilities	-	134	131	131	131	131	194	229	243
Thutukani Stimulation Centre	Care and Services to Persons with Disabilities	50	182	177	177	177	177	263	313	331
Tiyiselani Vatswani	Care and Services to Persons with Disabilities	57	161	-	104	104	104	154	184	195
Tshemba Hosi Stimulation Centre	Care and Services to Persons with Disabilities	113	321	313	313	313	313	464	551	584
Uzizohule Protective Workshop	Care and Services to Persons with Disabilities	-	64	62	62	62	62	92	108	114
Vera Stimulation Centre	Care and Services to Persons with Disabilities	90	134	131	131	131	131	194	229	243
Vera Stimulation Centre Home Based Care	Care and Services to Persons with Disabilities	23	-	-	-	-	-	-	-	-
Votingondo Stimulation Centre	Care and Services to Persons with Disabilities	181	80	78	78	78	78	116	138	146
Vukuzenzele Protective workshop	Care and Services to Persons with Disabilities	52	65	62	62	62	62	92	108	114
Vukuzenzele Stimulation Centre	Care and Services to Persons with Disabilities	283	107	104	104	104	104	154	184	195
Vulamehlo Protective workshop	Care and Services to Persons with Disabilities	128	96	94	94	94	94	139	164	174
Vulamehlo Protective Workshop CHBC	Care and Services to Persons with Disabilities	705	74	72	72	72	72	107	126	133
Wenakker	Care and Services to Persons with Disabilities	-	2 297	2 884	5 338	4 725	4 785	3 896	4 976	4 961
Wisani Stimulation Centre	Care and Services to Persons with Disabilities	113	214	209	209	209	209	310	367	389
Witbank Protective workshop	Care and Services to Persons with Disabilities	66	154	150	150	150	150	223	261	324
Zamani Disabled Group	Care and Services to Persons with Disabilities	50	154	150	150	150	150	223	261	276
Zamokuhle Protective workshop	Care and Services to Persons with Disabilities	46	96	144	144	144	144	214	252	267
Zamokuhle Protective Workshop (malekutu)	Care and Services to Persons with Disabilities	50	296	94	94	94	94	139	164	174
Zamokuhle Protective workshop(Thembisile)	Care and Services to Persons with Disabilities	131	58	56	56	56	56	83	98	104
Zamokuhle Self Help Centre for the Disabled (Govani Mbeke)	Care and Services to Persons with Disabilities	115	100	97	97	97	97	144	170	180
Zamokuhle Self Help Centre for the Disabled CHBC	Care and Services to Persons with Disabilities	68	111	108	108	108	108	161	189	200
Zenzele Stimulation Centre	Care and Services to Persons with Disabilities	757	48	47	47	47	47	71	82	87
Zenzeleni Stimulation Centre	Care and Services to Persons with Disabilities	57	134	131	131	131	131	194	229	243
phendukani Siye Diepdale Group for Disabled (PW Fern)	Care and Services to Persons with Disabilities	69	54	53	53	53	53	79	92	97
Zimeleni Protective Home Based Care(mayflower gert)	Care and Services to Persons with Disabilities	74	86	25	25	25	25	37	44	47
Zimeleni Stimulation Centre	Care and Services to Persons with Disabilities	-	55	84	84	84	84	125	147	156
Zimeleni Stimulation Home Based Care	Care and Services to Persons with Disabilities	33	26	54	54	54	54	80	94	100
Edwaleni Residential Facility for Children	Care and Services to Persons with Disabilities	-	-	-	1 017	1 017	1 017	-	713	755
TOTAL		23 972	23 850	23 583	31 778	31 165	31 225	34 353	43 477	45 781

R thousand	Sub-Programme				Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Active Pre Creche	ECD and Partial Care	291	934	634	834	500	200	927	734	734
Arise Educare	ECD and Partial Care	616	571	271	471	300	200	469	469	497
Banaki English Medium Educare	ECD and Partial Care	155	395	100	295	100	100	246	246	261
Bantwafetu Pre School	ECD and Partial Care	339	339	100	239	130	100	174	174	184
Bongumusa Educare	ECD and Partial Care	278	508	300	408	300	200	389	389	412
Buhle Bethu Day Care Centre	ECD and Partial Care	337	570	200	470	200	200	340	340	340
Buhlebuyeta Educare Centre	ECD and Partial Care	391	391	100	291	100	100	240	240	254
Calvary Day Care Centre	ECD and Partial Care	383	383	100	283	100	100	230	230	234
Care Bears Pre School	ECD and Partial Care	288	436	200	336	200	200	297	297	315
Children's Educare Centre	ECD and Partial Care	430	430	200	330	200	200	230	230	244
Clau-Clau Day Care Centre	ECD and Partial Care	555	729	500	629	400	200	529	529	560
Courtlands Creche	ECD and Partial Care	516	516	300	416	300	200	316	316	335
Difubong Day Care	ECD and Partial Care	289	415	100	215	100	100	115	115	122
Dludluma Pre School	ECD and Partial Care	569	379	100	279	100	100	179	179	179
Early Success Day Care Centre	ECD and Partial Care	328	181	81	81	80	80	81	81	81
Ekucahuleni Day Care Centre	ECD and Partial Care	236	235	100	135	100	100	135	135	143
Ekuzameni Educare Centre	ECD and Partial Care	168	234	100	134	100	100	134	134	142
Emdenini Educare	ECD and Partial Care	376	298	100	198	100	100	198	198	210
Enjabulweni Creche	ECD and Partial Care	328	467	300	367	300	200	367	367	359
Entlokozeni Educare	ECD and Partial Care	231	337	200	237	200	200	237	237	251
Entlokozeni Pre School	ECD and Partial Care	222	369	200	269	200	200	269	269	269
Fairyland Day Care Centre	ECD and Partial Care	246	333	200	233	200	200	233	233	247
Faith Creche	ECD and Partial Care	279	257	200	257	200	200	257	257	272
Fortune Educare	ECD and Partial Care	645	324	200	224	200	200	224	224	237
Goba Pre School	ECD and Partial Care	385	255	100	155	100	100	155	155	164
God is Good Pre School	ECD and Partial Care	139	443	300	343	300	200	343	343	343
Good Shepherd Pre School	ECD and Partial Care	217	269	100	169	100	100	169	169	179
Goodhope Educare Centre	ECD and Partial Care	97	942	900	942	900	100	942	942	942
Gugulethu Day Care	ECD and Partial Care	163	467	300	367	300	200	367	367	389
Gugulethu Pre School	ECD and Partial Care	163	218	100	118	100	100	118	118	125
Heyday Educare Centre	ECD and Partial Care	241	305	200	205	200	200	205	205	217
Hiyeyra Pre School	ECD and Partial Care	448	-	-	-	-	-	-	-	-
Hoyi Pre-School	ECD and Partial Care	289	244	100	190	100	100	190	190	201
Ilelethu Educare Centre	ECD and Partial Care	328	972	700	745	700	200	145	745	745
Ikageng Educare Centre	ECD and Partial Care	284	280	200	237	200	200	237	237	251
Ikhayalabantwane Day Care Centre	ECD and Partial Care	313	262	200	212	200	200	212	212	225
Imbondo Pre School	ECD and Partial Care	236	190	100	118	100	100	118	118	125
Injabulo Yetthu Pre School	ECD and Partial Care	188	244	100	190	100	100	190	190	201
Inyoni Creche	ECD and Partial Care	418	220	100	183	100	100	183	183	194
Isibusiso Educare Centre	ECD and Partial Care	207	247	100	194	100	100	194	194	205
Jack and Jill Pre School	ECD and Partial Care	169	293	200	253	200	200	253	253	268
Kaile Day Care	ECD and Partial Care	448	250	100	198	100	100	198	198	210
Kamhlushwa Educare Centre	ECD and Partial Care	144	75	99	99	99	99	99	99	105
Khanyalanga Day Care	ECD and Partial Care	250	150	100	198	100	100	198	198	210
Khetokuhle Creche	ECD and Partial Care	73	211	200	277	100	100	277	277	277
Khetokuhle Creche	ECD and Partial Care	231	562	400	473	400	200	473	473	473
Khulangelwani Day Care Centre	ECD and Partial Care	399	301	400	473	100	100	473	473	473
Khulani Educare Centre	ECD and Partial Care	289	271	300	355	200	200	355	355	355
Khulani Pre School	ECD and Partial Care	260	59	91	91	91	91	91	91	96
Kidool Creche	ECD and Partial Care	144	502	600	655	600	200	655	655	655
Kutsalani Day Care	ECD and Partial Care	231	180	200	237	200	200	237	237	251
Lebogang Creche	ECD and Partial Care	193	129	100	170	100	100	170	170	180
Lerabong Day Care Centre	ECD and Partial Care	236	150	100	198	100	100	198	198	210
Liberty Educare	ECD and Partial Care	308	-	-	-	-	-	-	-	-
Lifaletu Pre School	ECD and Partial Care	241	114	100	150	100	100	150	150	159
Likusasaletu Pre School	ECD and Partial Care	120	150	100	198	100	100	198	198	210
Little Star Early Childhood Education	ECD and Partial Care	241	531	600	658	600	300	658	658	697
Likusasaletu Creche	ECD and Partial Care	337	141	200	216	200	200	216	216	229
Loving God Creche	ECD and Partial Care	289	301	400	461	400	300	461	461	461
Lula Care Centre	ECD and Partial Care	482	138	100	182	100	100	182	182	193
Luvu olwetu Pre School	ECD and Partial Care	433	150	100	197	100	100	197	197	209
Mabalengwe Creche	ECD and Partial Care	97	47	100	138	100	100	138	138	146
Malusomuhle Educare Centre	ECD and Partial Care	279	408	200	265	200	200	265	265	265
Mananga Educare Centre	ECD and Partial Care	289	90	100	118	100	100	118	118	125
Mandela Day Care Centre	ECD and Partial Care	207	120	100	158	100	100	158	158	167
Masungulo Lwazi Creche	ECD and Partial Care	241	-	-	-	-	-	-	-	-
Masungulo Yinkuleko Creche	ECD and Partial Care	144	-	-	-	-	-	-	-	-
Mdumiseni Pre School	ECD and Partial Care	182	514	600	670	600	200	670	670	710
Mgwanduzweni Creche	ECD and Partial Care	226	725	600	686	600	200	686	686	686

Millen Educare	ECD and Partial Care	352	141	100	186	100	100	186	186	197
Mnguni Pre-School	ECD and Partial Care	241	120	100	158	100	100	158	158	167
Moonlight Pre School	ECD and Partial Care	289	205	200	269	200	200	269	269	285
Mpumelelo Educare Centre	ECD and Partial Care	193	238	300	311	300	200	311	311	329
Ngonini Creche(30)	ECD and Partial Care	241	35	54	54	54	54	54	54	57
Nothing Impossible Creche	ECD and Partial Care	77	90	100	118	100	100	118	118	125
Nsisiwane Educare Centre	ECD and Partial Care	650	114	100	150	100	100	150	150	159
Phakama Mpanganeni Creche	ECD and Partial Care	144	50	68	68	68	68	68	68	72
Phakamani Educare Centre	ECD and Partial Care	193	650	800	847	800	200	847	847	847
Phakamani Educare	ECD and Partial Care	144	118	100	155	100	100	155	155	164
Phola Pre School	ECD and Partial Care	482	87	100	114	100	100	114	114	121
Phumlani Pre School	ECD and Partial Care	482	235	300	307	300	200	307	307	325
Pikini Day Care Centre	ECD and Partial Care	269	199	200	261	200	200	261	261	276
Pretty Moon Pre School	ECD and Partial Care	226	556	466	466	400	200	466	466	493
Refhabile Day Care Centre	ECD and Partial Care	193	147	100	194	100	100	194	194	205
Sabatha Pre School	ECD and Partial Care	328	120	100	158	100	100	158	158	167
Sacred Heart Pre-School	ECD and Partial Care	380	183	200	241	241	200	241	241	255
Salem Pre School	ECD and Partial Care	57	241	300	368	300	200	368	368	390
Salvation Army Creche	ECD and Partial Care	144	147	100	193	100	100	193	193	204
Salvation Army Creche	ECD and Partial Care	182	238	200	236	200	200	236	236	236
Sezesihle Creche	ECD and Partial Care	82	352	400	462	400	200	462	462	489
Shalom Educare Centre	ECD and Partial Care	159	146	400	473	400	200	473	473	501
Sibonelo Day Care Centre	ECD and Partial Care	188	1 253	900	945	900	200	945	945	945
Sibuyile Nursery School	ECD and Partial Care	139	153	200	201	200	200	201	201	213
Sigcinile Pre School	ECD and Partial Care	376	300	300	395	300	200	395	395	418
Sihlangene Mzint Educare	ECD and Partial Care	318	117	100	154	100	100	154	154	163
Sihlangu Educare	ECD and Partial Care	182	226	200	296	200	200	296	296	313
Sikhanyisiwe Educare	ECD and Partial Care	236	84	100	109	100	100	109	109	115
Sikhulile Day Care	ECD and Partial Care	193	246	200	295	200	200	295	295	312
Sikhulile Educare Centre	ECD and Partial Care	293	226	200	296	200	200	296	296	313
Siphamandla Creche	ECD and Partial Care	385	126	100	166	100	100	166	166	176
Siphokophele Educare Centre	ECD and Partial Care	236	90	100	118	100	100	149	161	170
Siphumelele Pre School	ECD and Partial Care	380	174	100	229	200	200	229	229	243
Sisebentle Pre School	ECD and Partial Care	564	164	200	217	200	200	217	217	230
Sisini Pre School	ECD and Partial Care	236	149	100	198	200	200	198	198	210
Sitkokotile Day Care	ECD and Partial Care	328	512	600	670	600	200	670	670	710
Sivikelekile Pre School	ECD and Partial Care	245	179	200	237	200	200	237	237	251
Siyakhulisa Day Care	ECD and Partial Care	481	66	100	101	100	100	101	101	107
Siyakhulu Pre School	ECD and Partial Care	188	90	100	118	100	100	118	118	125
Siyankelala Day Care	ECD and Partial Care	361	110	100	146	100	100	146	146	155
Siyaphambile Pre School	ECD and Partial Care	135	179	200	237	200	200	237	237	251
Siyatufuka Pre School	ECD and Partial Care	144	131	100	174	100	100	174	174	184
Sizanani Pre-School	ECD and Partial Care	395	56	76	76	70	70	76	76	80
Sizanokuhle Early Learning Centre	ECD and Partial Care	202	119	100	158	100	100	158	158	167
Skhila Creche	ECD and Partial Care	144	117	100	181	100	100	181	181	192
Steenbok Pre School	ECD and Partial Care	279	105	100	138	100	100	138	138	146
Tenteleni Pre School	ECD and Partial Care	265	75	99	99	90	90	99	99	105
Tentele Early Learning Centre	ECD and Partial Care	241	204	200	269	200	200	269	269	285
Tlufuka Mhaule Educare	ECD and Partial Care	241	273	300	359	300	200	359	359	380
Thambokhulu Creche	ECD and Partial Care	144	146	100	194	100	100	194	194	205
Thandanani Day Care Centre	ECD and Partial Care	106	190	300	398	300	200	398	398	421
Thandanani Educare Centre	ECD and Partial Care	144	358	200	249	200	200	249	249	264
Thandulwazi Educare	ECD and Partial Care	178	146	100	194	100	100	194	194	205
Thembaletu Day Care	ECD and Partial Care	289	512	600	670	600	200	848	901	954
Thembaletu Educare	ECD and Partial Care	212	90	100	118	100	100	149	161	170
Thembaletu Pre School	ECD and Partial Care	92	149	100	198	100	100	198	198	210
Thembelihle Educare Centre	ECD and Partial Care	193	417	500	548	500	200	548	548	580
Thembumelusi Educare Centre	ECD and Partial Care	188	146	100	194	100	100	194	194	205
Thuthuka Educare Centre	ECD and Partial Care	168	116	100	154	100	100	154	154	163
Together Educare Centre	ECD and Partial Care	120	131	100	174	100	100	174	174	184
Tuthukani Pre School	ECD and Partial Care	328	77	100	102	100	100	102	102	108
Umhombo Day Care	ECD and Partial Care	188	182	200	241	200	200	241	241	255
Uthando Educare Centre	ECD and Partial Care	236	340	400	446	400	200	446	446	472

Venulam Day Care Centre	ECD and Partial Care	573	113	100	150	100	100	150	150	159
Vulamehlo Educare Centre	ECD and Partial Care	303	602	700	789	700	200	789	789	836
Vulamehlo Pre Creche	ECD and Partial Care	236	176	200	233	200	200	233	233	247
Vulingqondo Pre-School	ECD and Partial Care	385	102	100	134	134	134	134	134	142
Vuyelwa Pre School	ECD and Partial Care	144	538	600	662	6 090	200	662	662	701
Zamokuhle Pre School	ECD and Partial Care	241	90	100	118	100	100	118	118	125
Zakhele Creche	ECD and Partial Care	669	120	100	158	100	100	158	158	167
Zithulele Pre School	ECD and Partial Care	236	169	200	288	200	200	288	288	305
Buhle Butile Day Care Centre	ECD and Partial Care	-	204	200	269	200	200	269	269	285
Family Star Child Welfare	ECD and Partial Care	-	211	200	277	200	200	277	277	293
Lebugang Educare	ECD and Partial Care	-	120	100	157	100	100	157	157	166
Lumbamsiswano Educare	ECD and Partial Care	-	282	300	371	300	200	371	371	393
Mhunsomuhle Day Care Centre	ECD and Partial Care	-	156	200	205	200	200	205	205	217
Prosperity Day Care	ECD and Partial Care	-	159	200	209	200	200	209	209	221
Emkhunjini Creche	ECD and Partial Care	-	179	200	237	200	200	237	237	251
Sijabulile Pre School	ECD and Partial Care	-	185	200	245	200	200	245	245	259
Tlufukani Educare	ECD and Partial Care	-	120	100	158	100	100	158	158	167
Kanana Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Rebotile Pre School	ECD and Partial Care	-	149	100	198	100	100	198	198	210
Remogo Mirelent Wellness Project	ECD and Partial Care	-	44	60	60	60	60	60	60	64
Sariso Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Khulungolwazi Pre School	ECD and Partial Care	-	99	100	153	100	100	153	153	162
Light of the World Day Care	ECD and Partial Care	-	63	97	97	90	90	97	97	103
Buhle Buyela Pre School	ECD and Partial Care	-	105	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	-	195	200	237	200	200	237	237	251
Busy Creche	ECD and Partial Care	-	190	200	249	200	200	249	249	264
Mfunyela Pre-School	ECD and Partial Care	-	-	100	130	100	100	130	130	138
khutsong Day Care	ECD and Partial Care	-	-	100	154	100	100	154	154	163
Ekulindeni Day Care	ECD and Partial Care	-	-	84	84	80	80	84	84	89
Healthy Day Care	ECD and Partial Care	-	149	200	231	200	200	231	231	245
GERT SIBANDE	ECD and Partial Care	-	-	-	-	-	-	-	-	-
Bambanani Day Care Centre	ECD and Partial Care	212	240	300	328	300	200	328	328	347
Bambanani Day Care Centre	ECD and Partial Care	125	300	300	395	300	200	395	395	418
Bhekulwazi Day Care	ECD and Partial Care	293	240	300	315	300	200	315	315	334
Bong'Umsa Day Care Centre	ECD and Partial Care	399	300	300	395	300	200	395	395	418
Bonissuthando Day Care Centre	ECD and Partial Care	182	179	200	237	200	200	237	237	251
Buhlebuyela Day Care Centre	ECD and Partial Care	284	300	300	395	300	200	395	395	418
Diepdale Day Care Centre	ECD and Partial Care	193	252	300	331	300	200	331	331	351
Entokozweni Day Care Centre	ECD and Partial Care	163	179	200	237	200	200	237	237	251
Entokozweni Early Learning Centre	ECD and Partial Care	862	765	500	512	500	200	512	512	542
Ethanda Day Care Centre	ECD and Partial Care	144	-	-	-	-	-	-	-	-
God's Kid's Day Care Centre	ECD and Partial Care	193	195	200	257	200	200	257	257	272
Good Hope Educare	ECD and Partial Care	423	291	300	363	300	200	363	363	384
Grootboom Educare Pre-School	ECD and Partial Care	188	108	100	142	200	200	142	142	150
Gugulethu Day Care Centre	ECD and Partial Care	602	53	72	72	70	70	72	72	76
Happy Valley Creche	ECD and Partial Care	241	226	200	296	200	200	296	296	313
Hloleyathra Pre school	ECD and Partial Care	385	225	700	709	700	200	709	709	751
Hopewell Day Care Centre	ECD and Partial Care	482	58	80	80	80	80	80	80	85
Ilanga Pre School	ECD and Partial Care	269	140	100	186	100	100	186	186	197
Imizamoyelhu Day Care Centre	ECD and Partial Care	482	84	100	110	100	100	110	110	116
Inhlosenhle Pre School	ECD and Partial Care	159	75	99	99	90	90	99	99	105
Inkululeko Pre School	ECD and Partial Care	289	120	100	158	100	100	158	158	167
Inkusasa Lethu Pre School	ECD and Partial Care	963	306	500	532	500	200	532	532	563
Inthuthuko Day Care Centre	ECD and Partial Care	260	135	100	178	100	100	178	178	189
Isibanesezwe Day Care Centre	ECD and Partial Care	313	-	-	-	-	-	-	-	-
Isibonelo Day Care Centre	ECD and Partial Care	409	270	300	355	300	200	355	355	376
Isibonelo-Esikhle Pre-School	ECD and Partial Care	173	47	64	64	60	60	64	64	68
Isidingo Day Care Centre	ECD and Partial Care	87	240	300	315	300	200	315	315	334
Isolomuzi Day Care Centre	ECD and Partial Care	361	1 343	1 000	1 103	1 000	200	1 103	1 103	1 168
Ithemba Lethu Day Care Centre	ECD and Partial Care	867	-	-	-	-	-	-	-	-
Joy Christian Pre School	ECD and Partial Care	97	270	300	355	300	200	355	355	376
Joy Pre Primary Educare	ECD and Partial Care	226	195	200	257	200	200	257	257	272

Junior Day Care Centre	ECD and Partial Care	135	104	118	118	100	100	118	118	125
Khayalethu Day Care Centre	ECD and Partial Care	68	300	300	323	300	200	323	323	342
Khayelihle Day Care Centre	ECD and Partial Care	193	361	400	473	400	200	473	473	501
Khulakahle Day Care Centre	ECD and Partial Care	583	1 012	500	524	500	200	524	524	555
Khulanolwazi Day Care Centre	ECD and Partial Care	217	128	100	170	100	100	170	170	180
Khululeka Day Care Centre	ECD and Partial Care	120	179	200	236	200	200	236	236	250
Khuphukani Day Care	ECD and Partial Care	433	249	500	564	500	500	564	564	597
Kiddy Kids Day Care Centre	ECD and Partial Care	77	120	300	395	300	200	395	395	418
Letshukhanyisa Day Care Centre	ECD and Partial Care	241	394	500	516	500	500	516	516	546
Lindani Day Care	ECD and Partial Care	1 107	173	200	229	200	200	229	229	243
Lindokuhle Day Care Centre	ECD and Partial Care	130	406	500	532	500	200	532	532	563
Lindokuhle Day Care Centre	ECD and Partial Care	289	320	100	157	100	100	157	157	166
Lindokuhle Day Care Centre	ECD and Partial Care	313	194	200	257	200	200	257	257	272
Lutheran Day Care Centre	ECD and Partial Care	168	238	300	315	300	200	315	315	334
Mabilisa Day Care Centre	ECD and Partial Care	482	181	200	241	200	200	241	241	255
Maquba Pre School	ECD and Partial Care	578	309	400	410	40	40	410	410	434
Maria Mhhele Memorial Creche	ECD and Partial Care	501	402	400	410	410	200	410	410	434
Masibambisane Day Care Centre	ECD and Partial Care	207	598	700	789	700	200	789	789	836
Masibambisane Pre School	ECD and Partial Care	250	178	200	237	200	200	237	237	251
Masithandane Day Care Centre	ECD and Partial Care	361	137	100	182	100	100	182	182	193
Mmabana Day Care Centre	ECD and Partial Care	404	481	600	635	600	200	635	635	672
Mpumelelo Educare Centre	ECD and Partial Care	583	74	99	99	90	90	99	99	105
Mzamo Day Care Centre	ECD and Partial Care	120	373	400	493	400	200	493	493	522
Nhiazatshe Educare	ECD and Partial Care	193	268	300	355	300	300	355	355	376
Nkorjaneni Day Care Centre	ECD and Partial Care	313	-	-	-	-	-	-	-	-
Nkosinathi Day Care Centre	ECD and Partial Care	650	358	400	473	400	200	473	473	501
Ntshonhlo Pre School	ECD and Partial Care	385	206	400	470	400	200	470	470	498
Ntshonhlo Day Care Centre	ECD and Partial Care	246	283	300	375	300	200	375	375	397
Progress Day Care Centre	ECD and Partial Care	423	748	900	986	900	200	986	986	986
Qalimundo Pre School	ECD and Partial Care	439	98	100	118	100	100	118	118	125
Qoduzi Day Care Centre	ECD and Partial Care	963	148	100	198	100	100	198	198	210
Qhubekani Day Care Centre	ECD and Partial Care	265	256	300	339	300	200	339	339	359
Reliefville After Care Centre	ECD and Partial Care	198	217	600	669	600	200	669	669	708
Rise and Shine Day Care Centre	ECD and Partial Care	775	178	200	237	200	200	237	237	251
Sakhisizwe Day Care Centre	ECD and Partial Care	120	178	200	299	200	200	299	299	317
Shilo Day Care Centre	ECD and Partial Care	602	1	200	283	200	200	283	283	300
Sikhulangelwazi Day Care Centre	ECD and Partial Care	433	215	100	170	170	170	170	170	180
Sikhulangelwazi Day Care Centre	ECD and Partial Care	207	215	400	402	400	200	402	402	426
Sinamuvu Day Care Centre	ECD and Partial Care	428	328	400	434	400	200	434	434	460
Siphumelele Day Care Centre	ECD and Partial Care	125	125	100	138	100	100	138	138	146
Sisondokhaya Day Care Centre	ECD and Partial Care	458	401	500	532	500	200	532	532	563
Siyabonga Day Care Centre	ECD and Partial Care	722	598	700	789	700	200	789	789	836
Siyacathula Day Care Centre	ECD and Partial Care	159	178	100	198	100	100	198	198	210
Siyacathula Day Care Centre	ECD and Partial Care	241	148	100	162	100	100	162	162	172
Siyacathula Day Care Centre	ECD and Partial Care	289	328	300	435	400	400	435	435	461
Siyacathula Day Care Centre	ECD and Partial Care	241	184	200	244	200	200	244	244	258
Siyakhula Community Creche	ECD and Partial Care	371	152	200	201	200	200	201	201	213
Siyakhula Early Childhood Development	ECD and Partial Care	289	328	400	434	400	300	434	434	460
Siyaphambili Day Care Centre	ECD and Partial Care	347	178	200	237	200	200	237	237	251
Siyaphumelele Day Care Centre	ECD and Partial Care	491	268	300	355	200	200	355	355	376
Siyathemba Educare Centre	ECD and Partial Care	120	298	300	395	300	300	395	395	418
Siyathuthuka Day Care Centre	ECD and Partial Care	529	298	300	395	300	300	395	395	418
Siyathuthuka Early Learning Centre	ECD and Partial Care	231	238	300	315	300	300	315	315	334
Siyazenzela Creche	ECD and Partial Care	650	58	92	92	90	90	92	92	97
Siyela Pre School	ECD and Partial Care	963	194	200	257	200	200	257	257	272
Siza Umakhelwane Day Care Centre	ECD and Partial Care	289	148	100	198	200	200	198	198	210
Sizakancane Day Care Centre	ECD and Partial Care	376	148	100	158	200	200	158	158	167
Sizakancane Day Care Centre	ECD and Partial Care	298	113	100	177	200	200	177	177	187
Sizameloni Day Care Centre	ECD and Partial Care	241	101	100	159	200	200	159	159	168
Sizanani Day Care Centre	ECD and Partial Care	574	574	700	757	700	600	757	757	802
Sphumelele Day Care Centre	ECD and Partial Care	529	122	100	192	100	100	192	192	203
St Joseph's Educare	ECD and Partial Care	289	134	200	211	200	200	211	211	223
Sunrise Day Care Centre	ECD and Partial Care	433	238	300	315	300	300	315	315	334
Thembaletu Day Care Centre	ECD and Partial Care	385	235	300	311	300	300	311	311	329
Thembaletu Day Care Centre	ECD and Partial Care	433	86	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	458	119	100	158	100	100	158	158	167
Tholulwazi Pre Primary School	ECD and Partial Care	97	106	700	789	700	600	789	789	836
Thuthukani Day Care Centre	ECD and Partial Care	313	178	200	237	200	200	237	237	251
Thuthukani Day Care Centre	ECD and Partial Care	241	92	100	122	100	100	122	122	129
Thuthukani Day Care	ECD and Partial Care	241	212	200	281	200	200	281	281	298
Tikhetseleni Pre School	ECD and Partial Care	182	148	200	234	200	200	234	234	248
Timisele Day Care Centre	ECD and Partial Care	163	148	200	234	200	200	234	234	248
Tjakastad Educare Centre	ECD and Partial Care	924	328	400	434	400	400	434	434	460
Tshepo-Themba Day Care Centre	ECD and Partial Care	116	134	150	178	100	100	178	178	189
Ubuhle Bentlundo Day Care Centre	ECD and Partial Care	217	148	100	198	100	100	198	198	210
Ukukhanya Kwesizwe Pre School	ECD and Partial Care	385	224	200	296	200	200	296	296	313
Uwazoluhle Day Care Centre	ECD and Partial Care	328	178	200	237	200	200	237	237	251

Vukani Day Care Centre	ECD and Partial Care	139	155	100	118	100	100	118	118	125
Vukani Pre School	ECD and Partial Care	193	89	200	205	200	200	205	205	217
Vulamehlo Pre School	ECD and Partial Care	1 107	323	300	355	300	300	355	355	376
Vulindlela Day Care Centre	ECD and Partial Care	289	238	300	315	300	300	315	315	334
Vulingondo Day Care Centre	ECD and Partial Care	149	143	100	138	100	100	138	138	146
Wesley Day Care Centre	ECD and Partial Care	241	245	300	323	300	300	323	323	342
Wings of Love Day Care Centre	ECD and Partial Care	241	125	100	166	100	100	166	166	176
Zamani Day Care Centre	ECD and Partial Care	241	283	300	375	300	300	375	375	397
Inkasa Pre School	ECD and Partial Care	-	233	300	307	300	300	307	307	325
Ohandweni Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Sifisoethu Day Care Centre	ECD and Partial Care	-	63	84	84	80	80	84	84	89
Sikhulasonke Day Care Centre	ECD and Partial Care	-	47	64	64	60	60	64	64	68
Sinethemba Day Care Centre	ECD and Partial Care	-	71	94	94	90	90	94	94	100
CD Nursery School	ECD and Partial Care	-	194	200	257	200	200	257	257	272
Phuthaditjaba Day Care Centre	ECD and Partial Care	-	160	99	99	90	90	99	99	105
Ekujabuleni Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Illuminate Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Lindokuhle Day Care Centre	ECD and Partial Care	-	95	100	158	100	100	158	158	167
Sinamuvu Day Care Centre	ECD and Partial Care	-	98	100	130	100	100	130	130	138
Vulindlela Day Care Centre	ECD and Partial Care	-	101	100	134	100	100	134	134	142
Day by Day Day Care Centre	ECD and Partial Care	-	101	100	134	100	100	134	134	142
We're One Day Care	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Pheukwenlaba Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Phumlani Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Thulo Lesedi Day Care Centre	ECD and Partial Care	-	238	300	315	300	300	315	315	334
Westend Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Ezikonjani Day Care Centre	ECD and Partial Care	-	155	200	205	200	200	205	205	217
Empilweni Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Madlangempisi Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Ngema North Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Siyahlaba Day Care Centre	ECD and Partial Care	-	119	100	158	100	100	158	158	167
Siyakhula Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Buhlebenhlala Day Care Centre	ECD and Partial Care	-	298	300	395	300	300	395	395	395
Kiddy Kids Day Care Centre	ECD and Partial Care	-	298	300	395	300	300	395	395	395
Lesedi Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	237
Siphumelele Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
ZamaZam Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Tholulwazi Day Care Centre	ECD and Partial Care	-	178	200	237	200	200	237	237	251
Tholulwazi Pre Primary School	ECD and Partial Care	-	598	700	789	700	500	789	789	789
Cathulani Day Care Centre	ECD and Partial Care	-	98	100	130	100	100	130	130	138
First Step Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Ikusasa Educare	ECD and Partial Care	-	101	100	134	100	100	134	134	142
Malusomhle Day Care Centre	ECD and Partial Care	-	86	100	114	100	100	114	114	121
Qhubekani Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Sheepmoor PreSchool	ECD and Partial Care	-	77	100	120	100	100	120	120	127
Siyadla Day Care Centre	ECD and Partial Care	-	58	80	80	80	80	80	80	85
Vulingondo Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Esikhumbuzweni Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Siphumelele Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Simunye Day Care Centre	ECD and Partial Care	-	89	100	118	100	100	118	118	125
Sibani Sokusa Day Care Centre	ECD and Partial Care	-	104	100	138	100	100	138	138	146
Buhlebuyeza Day Care Centre	ECD and Partial Care	-	391	500	516	500	500	516	516	516
Little Gems Day Care Centre	ECD and Partial Care	-	209	300	328	300	300	328	328	328
Isidingo Day Care Centre	ECD and Partial Care	-	50	79	79	70	70	79	79	84
Simtholi Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Nhlakanipho Day Care Centre	ECD and Partial Care	-	113	100	150	100	100	150	150	159
Thandolwethu Day Care Centre	ECD and Partial Care	-	148	100	198	100	100	198	198	210
Future Kids Pre School	ECD and Partial Care	-	81	100	106	100	100	106	106	112
Khulani Pre School	ECD and Partial Care	-	155	200	205	100	100	205	205	217
Gogo Shirley DCC (Mantjolo DCC)	ECD and Partial Care	-	74	90	99	90	90	99	99	105
Sinethemba Day Care Centre	ECD and Partial Care	-	52	70	72	70	70	72	72	76
Tholulwazi Day Care Centre	ECD and Partial Care	-	119	200	236	200	200	236	236	250
Siyakhula Pre School	ECD and Partial Care	-	83	100	110	100	100	110	110	116
Kennan Pre School	ECD and Partial Care	-	104	100	164	100	100	164	164	174
Nkululeko Pre School	ECD and Partial Care	-	271	300	359	300	300	359	359	359
Zamokuhle Day Care Centre	ECD and Partial Care	448	448	500	592	500	500	592	592	592
Zenzele Day Care Centre	ECD and Partial Care	217	134	200	257	200	200	257	257	272
Zenzele Day Care Centre	ECD and Partial Care	241	130	100	142	100	100	142	142	150
Zenzeleni Pre school	ECD and Partial Care	397	397	600	625	600	600	625	625	625
Zimisele Day Care Centre	ECD and Partial Care	343	343	400	454	400	400	454	454	481
Zizamele Day Care Centre	ECD and Partial Care	144	220	80	80	80	80	80	80	85
Zizamelent Educare Centre	ECD and Partial Care	371	113	100	122	100	100	122	122	129
Khanyi Day Care	ECD and Partial Care	-	-	200	227	200	200	227	227	240
Siyanaekela Day Care	ECD and Partial Care	-	-	80	80	80	80	80	80	85
Dingukwazi Day Care	ECD and Partial Care	-	-	90	99	90	90	99	99	105
Etsheni Day Care	ECD and Partial Care	-	-	100	118	100	100	118	118	125
Sithulile Day Care	ECD and Partial Care	-	-	200	237	200	200	237	237	251

NKANGALA	ECD and Partial Care				-	-	-	-	-	-
Agape Pre-School	ECD and Partial Care	313	298	300	395	300	300	395	395	418
Amazing Grace Educare	ECD and Partial Care	231	116	100	154	100	100	154	154	163
Asakhane Creche	ECD and Partial Care	333	409	300	395	300	300	395	395	418
Asifunde Pre School	ECD and Partial Care	203	292	300	387	200	200	387	387	410
Asisizane Creche	ECD and Partial Care	458	233	300	307	300	300	307	307	325
Baleseng Day Care	ECD and Partial Care	914	-	-	-	-	-	-	-	-
Bambaranani Creche	ECD and Partial Care	217	260	300	343	300	300	343	343	363
Bambazakhe Pre-School	ECD and Partial Care	212	215	200	284	284	284	284	284	301
Banana Day Care Centre	ECD and Partial Care	756	89	100	118	118	118	118	118	125
Bethel Preparatory School	ECD and Partial Care	553	627	800	828	812	812	828	828	877
Blessing Children's Ministry Pre School	ECD and Partial Care	279	-	-	-	-	-	-	-	-
Boitumelo Early Learning Centre	ECD and Partial Care	182	104	100	138	138	138	138	138	146
Bokamoso Creche	ECD and Partial Care	501	119	100	158	158	158	158	158	167
Bonginkosi Pre School	ECD and Partial Care	482	309	400	410	410	410	410	410	434
Bonisa Pre School	ECD and Partial Care	188	478	600	631	631	600	631	631	668
Buhlebesizwe Creche	ECD and Partial Care	385	253	300	335	335	335	335	335	355
Celulwazi Pre School	ECD and Partial Care	289	285	300	379	379	379	379	379	401
Dima's Day Care Centre	ECD and Partial Care	130	118	100	158	158	158	158	158	167
Early Bee Pre School	ECD and Partial Care	241	147	100	198	198	198	198	198	210
Ebenezer Early Learning Centre	ECD and Partial Care	289	118	100	158	158	158	158	158	167
Ekhayalethu Educare	ECD and Partial Care	139	76	100	102	102	102	102	102	108
El Shaddai Pre School	ECD and Partial Care	144	223	200	296	296	296	296	296	296
El-Shaddai Community Creche	ECD and Partial Care	1 011	118	100	158	158	158	158	158	167
Engwenya Early Education Centre	ECD and Partial Care	578	377	400	500	500	500	500	500	530
Empilweni Day Care	ECD and Partial Care	168	162	200	217	217	217	217	217	230
Ethembeni Day Care	ECD and Partial Care	193	89	100	118	118	118	118	118	125
Ethembeni Pre-School	ECD and Partial Care	241	190	200	253	253	253	253	253	268
Hanganani Educare	ECD and Partial Care	770	89	100	117	117	117	117	117	124
Hanganani Nazareth Upliftment Centre	ECD and Partial Care	178	467	600	619	619	619	619	619	656
Huzingqondo Educare centre	ECD and Partial Care	462	165	200	221	221	221	221	221	234
IK Makuse Early Learning Centre	ECD and Partial Care	193	595	700	788	788	700	788	788	834
Ikhola Kwezi Creche	ECD and Partial Care	241	237	300	315	315	315	315	315	334
Ikoketseng Day Care	ECD and Partial Care	193	58	80	80	80	80	80	80	85
Inkulisa Creche	ECD and Partial Care	125	121	100	162	162	162	162	162	172
Isibonelo Educare	ECD and Partial Care	361	237	300	315	315	315	315	315	334
Isibonelo Nursery School	ECD and Partial Care	193	1 489	1 000	1 971	1 971	800	1 971	1 971	1 971
Ithemba Creche	ECD and Partial Care	612	177	200	237	237	237	237	237	251
Ithuseng Pre School	ECD and Partial Care	168	267	300	355	355	355	355	355	376
Izumeleng Day Care	ECD and Partial Care	433	71	90	95	95	95	95	95	101
Iymenz Day Care	ECD and Partial Care	289	118	100	158	158	158	158	158	167
Jabulani Creche Moteli	ECD and Partial Care	144	275	300	367	367	367	367	367	389
Jalisile Pre cum Creche	ECD and Partial Care	756	416	500	552	552	500	552	552	585
Joyous Day Care	ECD and Partial Care	269	172	200	229	229	229	229	229	243
Khayalabo Pre-School and Creche	ECD and Partial Care	963	371	400	493	493	493	493	493	522
Khayalethu Educare	ECD and Partial Care	385	231	300	307	307	307	307	307	325
Khayelithe Day Care Centre	ECD and Partial Care	97	532	700	704	704	704	704	704	746
Khensani Early Childhood Development Centre	ECD and Partial Care	193	199	200	265	265	265	265	265	281
Kiddies Academy for Learning	ECD and Partial Care	111	74	90	99	99	99	99	99	105
Kriekie Krankie Creche	ECD and Partial Care	746	104	100	138	138	138	138	138	146
Kwelapecle Educare Centre	ECD and Partial Care	289	208	200	277	277	277	277	277	293
Lehae La Baba Educare	ECD and Partial Care	433	147	100	198	198	198	198	198	210
Lehlabile Educare	ECD and Partial Care	116	199	200	265	265	265	265	265	281
Letlibolo Educare Centre	ECD and Partial Care	193	74	90	99	99	99	99	99	105
Lekahlabolongo Day Care Centre	ECD and Partial Care	241	188	200	249	249	249	249	249	264
Lerabong Educare	ECD and Partial Care	385	421	600	673	673	600	673	673	713
Leseding Educare	ECD and Partial Care	279	193	95	95	95	95	95	95	101
Leseding Educare	ECD and Partial Care	477	71	200	257	257	257	257	257	272
Letsatsing Educare	ECD and Partial Care	203	74	90	99	99	99	99	99	105
Libangeni Day Care	ECD and Partial Care	862	104	100	138	138	138	138	138	146
Lucy Mashiane Pre School	ECD and Partial Care	323	446	300	592	592	592	592	592	627
Mahlase Educare Centre	ECD and Partial Care	120	44	38	60	60	60	60	60	64
Malebo Pre School	ECD and Partial Care	168	118	100	158	158	158	158	158	167
Masakhane Catholic Pre-School	ECD and Partial Care	337	147	100	198	198	198	198	198	210
Masego Pre School	ECD and Partial Care	168	98	86	130	130	130	130	130	138
Masuku Educare Centre	ECD and Partial Care	323	112	99	150	150	150	150	150	159
Mbongo Educare	ECD and Partial Care	120	89	78	141	141	141	141	141	149
Mdumiseni Educare	ECD and Partial Care	260	308	200	410	410	410	410	410	434

Mentling Educare	ECD and Partial Care	188	118	100	158	158	158	158	158	167
Mgwecani Pre School	ECD and Partial Care	313	416	300	552	552	552	552	552	585
Mhlokholoko Creche	ECD and Partial Care	116	58	51	80	80	80	80	80	85
Motho Day Care Centre	ECD and Partial Care	120	65	57	88	88	88	88	88	93
Mphahlele Educare	ECD and Partial Care	168	318	200	422	422	422	422	422	447
Mpumelelo cum Creche	ECD and Partial Care	722	693	600	917	917	917	917	917	971
Mpumelelo Day Care	ECD and Partial Care	73	177	100	237	237	237	237	237	251
Mpumelelo Day Care Centre	ECD and Partial Care	168	74	64	99	99	99	99	99	105
Ndielehle Creche	ECD and Partial Care	241	177	100	237	237	237	237	237	251
New Generation Creche	ECD and Partial Care	159	359	300	475	475	475	475	475	503
Nobulawu Day Care Centre	ECD and Partial Care	182	264	200	351	351	351	351	351	372
Nolwazi Day Care Centre	ECD and Partial Care	144	130	100	174	174	174	174	174	184
Nthuseng Day Care	ECD and Partial Care	193	282	200	374	374	374	374	374	396
Ntombana Day Care Centre	ECD and Partial Care	193	147	100	197	197	197	249	249	264
Osisweni Pre School	ECD and Partial Care	241	177	100	237	237	237	300	300	318
Peaceful Care Centre	ECD and Partial Care	241	130	100	174	174	174	220	220	233
Phikelela Community Educare	ECD and Partial Care	106	145	100	194	194	194	246	246	261
Philane Creche	ECD and Partial Care	293	297	200	395	395	395	500	500	530
Phosiv e Community Educare	ECD and Partial Care	337	76	67	102	102	102	130	130	138
Phuthaditshaba Day Care Centre	ECD and Partial Care	289	183	100	245	245	245	310	310	328
Raditsela Early Learning Centre	ECD and Partial Care	120	204	100	273	273	273	344	344	364
Ramokgetlane Community Creche	ECD and Partial Care	120	234	200	311	311	311	393	393	416
Rauwane Day Care	ECD and Partial Care	482	177	100	237	237	237	300	300	318
Rebelegeng Educare	ECD and Partial Care	188	58	51	80	80	80	101	101	107
Refilwe Lerato	ECD and Partial Care	212	130	100	174	174	174	220	220	233
Rejoice Early Learning Centre	ECD and Partial Care	458	397	300	528	528	528	668	668	707
Rejoice Pre School	ECD and Partial Care	139	237	200	315	315	315	399	399	423
Refrustsw e Day Care Centre	ECD and Partial Care	337	430	300	572	572	572	723	723	766
Rhubululwazi Educare	ECD and Partial Care	212	89	78	118	118	118	149	149	158
Rise and Shine Pre School	ECD and Partial Care	236	208	200	277	277	277	351	351	372
Sacred Heart Pre-School	ECD and Partial Care	443	104	91	138	138	138	174	174	184
Sakhelwe Community Creche	ECD and Partial Care	125	169	100	225	225	225	285	285	302
Sakhile Early Learning Centre	ECD and Partial Care	203	290	200	387	387	387	490	490	519
SAVF Wonderland Day Care Centre	ECD and Partial Care	333	29	26	40	40	40	50	50	53
Shalom Day Care	ECD and Partial Care	380	190	100	253	253	253	319	319	338
Shining Stars Day Care Centre	ECD and Partial Care	289	106	93	141	141	141	178	178	189
Sikhulle Educare Centre	ECD and Partial Care	97	244	200	323	323	323	409	409	433
Simuny e Creche	ECD and Partial Care	212	118	100	158	158	158	200	200	212
Siphumelele Day Care Centre	ECD and Partial Care	645	172	100	229	229	229	289	289	306
Sigalo Esisha Pre School	ECD and Partial Care	385	118	100	158	158	158	200	200	212
Sitabesoke Educare	ECD and Partial Care	544	154	100	205	205	205	259	259	274
Sithuthuka Day Care	ECD and Partial Care	144	595	500	952	952	900	1 204	1 204	1 204
Sithuthukile Day Care Centre	ECD and Partial Care	337	205	100	327	327	327	414	414	438
Siyabonga Day Care Centre	ECD and Partial Care	168	58	51	80	80	80	101	101	107
Siyathele Early Learning Pre School	ECD and Partial Care	274	116	99	158	158	158	200	200	212
Siyathuthuka Pre School	ECD and Partial Care	423	168	100	269	269	269	340	340	360
Siyazama Creche	ECD and Partial Care	48	127	100	174	174	174	220	220	233
Siyazama Educare Centre	ECD and Partial Care	308	247	200	335	335	335	423	423	448
Siyazama Pre School	ECD and Partial Care	173	145	100	198	198	198	250	250	265
Sizabantu Day Care Centre	ECD and Partial Care	313	99	84	134	134	134	170	170	180
Sizanani Educare	ECD and Partial Care	193	607	500	820	820	820	1 036	1 036	1 097
Sukuma Creche	ECD and Partial Care	144	131	100	178	178	178	225	225	238
Thabang Day Care Centre	ECD and Partial Care	168	148	100	201	201	201	254	254	269
Thabang Educare	ECD and Partial Care	144	148	100	201	201	201	254	254	269
Thabiso Day Care Centre	ECD and Partial Care	328	-	-	-	-	-	-	-	-
Thandabantwana Educare	ECD and Partial Care	333	224	100	303	303	303	383	383	406
Thandanani Creche	ECD and Partial Care	97	464	300	627	627	600	792	792	839
Thandulwazi Day Care	ECD and Partial Care	193	312	200	422	422	422	534	534	566
The Way Educare Centre	ECD and Partial Care	963	87	74	118	118	118	149	149	158
Thembalethu Educare	ECD and Partial Care	212	64	55	88	88	88	111	111	118
Thembifundo Day Care Centre	ECD and Partial Care	467	306	200	414	414	414	524	524	555
Thokozani Creche	ECD and Partial Care	236	402	300	544	544	544	689	689	730
Tholulwazi Creche	ECD and Partial Care	163	291	200	395	395	395	500	500	530
Thuthukani Day Care Centre	ECD and Partial Care	414	116	99	158	158	158	200	200	212
Thuthukani Educare	ECD and Partial Care	217	116	99	158	158	158	200	200	212
Thuthukani Pre-School	ECD and Partial Care	246	399	300	540	540	540	684	684	724
Thutong Educare	ECD and Partial Care	101	116	99	158	158	158	200	200	212
Timeleni Creche	ECD and Partial Care	217	190	100	257	257	257	325	325	344
Tiny Betheds Pre-School	ECD and Partial Care	371	116	90	158	158	158	200	200	212
Tlayang Day Care	ECD and Partial Care	751	204	100	277	277	277	351	351	372
Tlhatfane Day Care	ECD and Partial Care	602	131	100	178	178	178	225	225	238
Tolukukhanya Pre School	ECD and Partial Care	144	223	100	303	303	303	383	383	406
Try ing Angels Educare	ECD and Partial Care	106	142	100	194	194	194	246	246	261
Tshepang Educare	ECD and Partial Care	433	43	37	60	60	60	76	76	80
Ukukhanya Day Care Centre	ECD and Partial Care	241	104	89	142	142	142	180	180	191
Uthando Creche	ECD and Partial Care	482	131	100	178	178	178	225	225	238
Vukuzenzele Pre School	ECD and Partial Care	-	262	200	355	355	355	448	448	474
Vulamehlo Creche	ECD and Partial Care	-	393	300	532	532	500	673	673	713
Vulamehlo Early Learning Centre	ECD and Partial Care	-	114	97	154	154	154	195	195	207
Vulindlela Creche	ECD and Partial Care	-	168	100	229	229	229	289	289	306
Vulingqondo Educare	ECD and Partial Care	-	99	84	134	134	134	170	170	180
Vulingqondo Educare	ECD and Partial Care	-	262	200	355	355	355	448	448	474
Wozobona Educare Centre	ECD and Partial Care	-	788	600	1 064	1 064	1 000	1 345	1 345	1 345
Zakhele Day Care	ECD and Partial Care	-	90	77	122	122	122	156	156	165
Zakheni Day Care Centre	ECD and Partial Care	-	43	37	74	74	74	93	93	98
Zamani Home Educare	ECD and Partial Care	-	321	200	434	434	434	549	549	581
Zamokuhle Creche	ECD and Partial Care	-	233	100	315	315	315	399	399	423
Zenzeleni Day Care	ECD and Partial Care	-	219	100	296	296	296	375	375	397

Zithabiseni Creche & Pre	ECD and Partial Care	-	204	150	277	277	277	351	351	372
Ashlakaniqhe Educare	ECD and Partial Care	-	168	144	229	229	229	289	289	306
C Unity Day Care Centre	ECD and Partial Care	-	306	262	141	141	141	178	178	189
Bokang Pre School	ECD and Partial Care	-	104	89	177	177	177	223	223	236
Ekhetu Day Care	ECD and Partial Care	-	145	124	246	246	246	310	310	328
Embalenhle Pre School	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Emfundweni Early Childhood Development	ECD and Partial Care	-	131	112	178	178	178	225	225	238
Eyefu Yarona Day Care	ECD and Partial Care	-	151	130	205	205	205	259	259	274
Fundukolwe Educare	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Ikageng Day Care	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ingomuso Day Care	ECD and Partial Care	-	233	199	315	315	315	399	399	423
Isiqalo Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Itkeng Day Care	ECD and Partial Care	-	37	32	52	52	52	65	65	69
Kgotello Educare	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Lehlabile Educare	ECD and Partial Care	-	195	166	158	158	158	200	200	212
Lehlaka Pre School	ECD and Partial Care	-	262	224	255	255	255	323	323	342
Lesang Bana Community Creche	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Lesedi Day Care	ECD and Partial Care	-	90	77	152	152	152	192	192	203
Lesedi Tswelopele Creche	ECD and Partial Care	-	136	116	231	231	231	292	292	309
Lehlabile Creche (Pieterskraal)	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mabati Pre School	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Marulaneng Day Care	ECD and Partial Care	-	81	69	110	110	110	140	140	148
Masifunde Pre Primary School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Maswike Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Matseke Day Care Centre	ECD and Partial Care	-	67	57	92	92	92	116	116	123
Mmabana Educare	ECD and Partial Care	-	110	94	277	277	277	351	351	372
Mmabana Educare	ECD and Partial Care	-	204	174	150	150	150	190	190	201
Mmakubutone Educare	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mmamatsue Creche	ECD and Partial Care	-	92	79	126	126	126	160	160	169
Mmanonyana Pre School	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Module C Community Crech	ECD and Partial Care	-	134	114	182	182	182	230	230	244
Mokgoko Pre school	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Morake Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Morake Pre-School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Morongwane Pre School	ECD and Partial Care	-	107	91	146	146	146	185	185	196
Mpatiseng Pre School	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Mpumelelo Pre School	ECD and Partial Care	-	159	136	217	217	217	275	275	291
Muzekhaya Community Creche	ECD and Partial Care	-	51	44	72	72	72	91	91	96
Naledi Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
New Halle Pre School	ECD and Partial Care	-	168	144	229	229	229	289	289	306
Ntsepane Pre School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Phanagela Community Educare	ECD and Partial Care	-	104	89	142	142	142	180	180	191
Phila Uphlise Educare	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Phumelela Child Care and Pre School	ECD and Partial Care	-	64	55	88	88	88	111	111	118
Ratbatho Educare	ECD and Partial Care	-	64	55	88	88	88	111	111	118
SAVF Kosmosies	ECD and Partial Care	-	72	61	99	99	99	126	126	133
Sinethemba Early Childhood Development	ECD and Partial Care	-	57	49	80	80	80	101	101	107
Sinqobile Educare	ECD and Partial Care	-	139	119	190	190	190	240	240	254
Siyathlogomela Educare	ECD and Partial Care	-	70	59	95	95	95	121	121	128
Siyathuthuka Pre School	ECD and Partial Care	-	198	169	269	269	269	340	340	360
St Martins Pre School	ECD and Partial Care	-	210	178	284	284	284	360	360	381
Tsholanang Pre School	ECD and Partial Care	-	131	112	178	178	178	225	225	238
Tumakgole Educare	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Thedi Pre School	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Thembelihle Day Care	ECD and Partial Care	-	233	199	315	315	315	399	399	423
Thembi Pre School	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Tholuwazi Creche	ECD and Partial Care	-	291	248	395	395	395	500	500	530
Tholuwazi Day Care	ECD and Partial Care	-	291	248	394	394	394	498	498	527
Tholuwazi Pre School & Creche	ECD and Partial Care	-	291	248	395	395	395	500	500	530
Tulani Educare	ECD and Partial Care	-	127	108	174	174	174	220	220	233
Tiny Bubbles Creche	ECD and Partial Care	-	-	-	80	80	80	101	101	107
Injabulo Creche	ECD and Partial Care	-	-	-	138	138	138	174	174	184
Masakhane Creche	ECD and Partial Care	-	-	-	540	540	540	685	685	725

BUSHBUCKRIDGE	ECD and Partial Care			-	-	-	-	-	-	-
Allendale Day Care	ECD and Partial Care	-	321	273	150	150	150	191	191	202
Amukelani Day Care	ECD and Partial Care	-	159	136	217	217	217	276	276	292
Andries Inama Day Care	ECD and Partial Care	-	54	46	76	76	76	97	97	103
Angelo Matordes Day Care	ECD and Partial Care	-	203	174	154	154	154	196	196	208
Arise and Shine Day Care	ECD and Partial Care	-	101	85	88	88	88	112	112	119
Arthurstone Day Care	ECD and Partial Care	-	350	298	473	473	473	599	599	634
Bambino English Medium Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Basani Creche	ECD and Partial Care	-	393	336	667	667	500	844	844	894
Bervely Hills Day Care	ECD and Partial Care	-	195	166	265	265	265	337	337	357
Boitsepo Day Care	ECD and Partial Care	-	145	124	150	150	150	190	190	201
Bonani Day Care	ECD and Partial Care	-	584	498	80	80	80	101	101	107
Bongani Day Care	ECD and Partial Care	-	182	156	225	225	225	287	287	304
Bosele Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Cholama Day Care	ECD and Partial Care	-	198	169	92	92	92	116	116	123
Deyani Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Dikwengweng Day Care	ECD and Partial Care	-	90	77	122	122	122	156	156	165
Dumpries C Day Care	ECD and Partial Care	-	75	63	102	102	102	130	130	138
Dzunisani Day Care	ECD and Partial Care	-	118	101	162	162	162	207	207	219
Ebenezer Oltseeng Day Care	ECD and Partial Care	-	189	160	118	118	118	149	149	158
Edinburg CcDay Care	ECD and Partial Care	-	139	119	190	190	190	240	240	254
Elliot Nkumalo Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Elvis Malatjie Day Care	ECD and Partial Care	-	147	126	201	201	201	254	254	269
Entokozweni Day Care	ECD and Partial Care	-	203	174	277	277	277	351	351	372
Faith Burlington Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Ganyani Day Care	ECD and Partial Care	-	174	149	158	158	158	200	200	212
Gingirikani Day Care	ECD and Partial Care	-	258	221	307	307	307	389	389	412
Henna Day Care	ECD and Partial Care	-	453	386	311	311	311	393	393	416
Hintekani Day Care	ECD and Partial Care	-	215	183	189	189	189	239	239	253
Hlayisane (Mhuhlu) Day Care	ECD and Partial Care	-	174	149	158	158	158	200	200	212
Hlayisani Lumukisa Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Hlayisekani Day Care	ECD and Partial Care	-	104	89	102	102	102	130	130	138
Humulani Day Care	ECD and Partial Care	-	413	353	277	277	277	351	351	372
Hungani Day Care	ECD and Partial Care	-	245	209	331	331	331	419	419	444
Ikageleng Day Care	ECD and Partial Care	-	101	85	130	130	130	165	165	175
Ikemeleng Day Care	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ikhwazi Day Care	ECD and Partial Care	-	179	154	245	245	245	310	310	328
Ireagh B Day Care	ECD and Partial Care	-	233	199	257	257	257	325	325	344
Itereleng Day Care	ECD and Partial Care	-	174	149	236	236	236	299	299	317
Ithuseng Creche	ECD and Partial Care	-	75	63	102	102	102	130	130	138
Jabulani Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Jackson Xingange Day Care	ECD and Partial Care	-	174	149	237	237	237	300	300	318
Jeremia Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Joel Mhisi Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Jonas Maphophe Day Care	ECD and Partial Care	-	333	284	450	450	400	568	568	602
Khayalami Day Care	ECD and Partial Care	-	350	298	473	473	400	598	598	633
Khomisanani Day Care	ECD and Partial Care	-	157	134	118	118	118	149	149	158
Khominani Hlavekisa Day Care	ECD and Partial Care	-	145	124	118	118	118	149	149	158
Khulekani Day Care	ECD and Partial Care	-	221	188	198	198	198	250	250	265
Kindergarten Creche	ECD and Partial Care	-	203	174	277	277	277	351	351	372
Kumani Day Care	ECD and Partial Care	-	227	194	102	102	102	130	130	138
Kurhula Day Care	ECD and Partial Care	-	192	164	261	261	261	330	330	349
Kurisani Day Care	ECD and Partial Care	-	122	104	142	142	142	180	180	191
Kwenyani Day Care	ECD and Partial Care	-	302	258	409	409	200	518	518	549
Lebone Day Care	ECD and Partial Care	-	115	99	110	110	110	140	140	148
Lebogang Creche	ECD and Partial Care	-	227	194	307	307	200	389	389	412
Lehlabile Day Care	ECD and Partial Care	-	182	156	114	114	114	145	145	154
Lekgokamang Day Care	ECD and Partial Care	-	98	83	134	134	134	170	170	180
Lephong Day Care	ECD and Partial Care	-	115	99	158	158	158	200	200	212
Lethabong Day Care	ECD and Partial Care	-	238	203	118	118	118	149	149	158
Little Achiever Day Care	ECD and Partial Care	-	238	203	323	323	200	409	409	433
Little Angel Day Care	ECD and Partial Care	-	321	273	150	150	150	190	190	201
Love and care creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Ludlow Day Care	ECD and Partial Care	-	179	154	245	245	245	310	310	328
Lvk Day Care	ECD and Partial Care	-	101	85	138	138	138	174	174	184
Mabana Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Mabjane Day Care	ECD and Partial Care	-	350	298	473	473	200	598	598	633
Mabushe Creche	ECD and Partial Care	-	57	49	80	80	80	101	101	107
Mada Day Care	ECD and Partial Care	-	230	196	249	249	200	315	315	334
Madulle Day Care	ECD and Partial Care	-	3 010	2 570	406	406	200	513	513	543
Mafela-Tiko Day Care	ECD and Partial Care	-	308	263	418	418	200	528	528	559
Mahandzeni Day Care	ECD and Partial Care	-	139	119	174	174	174	220	220	233
Malamule Day Care	ECD and Partial Care	-	285	244	387	387	287	490	490	519
Malepe Day Care	ECD and Partial Care	-	142	121	142	142	142	180	180	191
Mathlatsi Day Care	ECD and Partial Care	-	115	99	158	158	158	200	213	226
Motibidi Day Care	ECD and Partial Care	-	195	166	142	142	142	180	192	203
Maviljan Day Care	ECD and Partial Care	-	218	186	257	257	257	325	345	365
Mazinyane Day Care	ECD and Partial Care	-	921	615	974	974	900	1 231	1 231	1 231
Mbuwetelo Day Care	ECD and Partial Care	-	276	235	217	217	217	275	275	291
Mhlangana Day Care	ECD and Partial Care	-	201	171	273	273	273	344	344	364
Molwe Day Care	ECD and Partial Care	-	145	124	198	198	198	250	250	265
Moses Nyundu Day Care	ECD and Partial Care	-	370	316	292	292	292	369	369	391

Mosopodi Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Mp Stream Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Mpumelelo Creche	ECD and Partial Care	-	145	124	158	158	158	200	200	212
Multi Purpose Day Care	ECD and Partial Care	-	227	194	190	190	190	240	240	254
Nwa a Ntumberi Day Care	ECD and Partial Care	-	267	228	229	229	200	289	289	306
Nwa-Xlambatana Day Care	ECD and Partial Care	-	253	216	343	343	300	434	434	460
Ngwenyeni Day Care	ECD and Partial Care	-	315	269	288	288	200	365	365	387
Nhlamulo Day Care	ECD and Partial Care	-	130	111	178	178	178	225	225	238
Nhluvuko Gottenburg	ECD and Partial Care	-	153	130	209	209	209	263	263	279
Nights Creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Njomo Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Nkw ezi Day Care	ECD and Partial Care	-	290	248	158	158	158	200	200	212
Ntsakata Mpepule Day Care	ECD and Partial Care	-	90	77	118	118	118	149	149	158
Acornhoek Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Siyanakakela Day Care Centre	ECD and Partial Care	-	277	236	470	470	400	593	593	628
Thuthukani Educare	ECD and Partial Care	-	116	99	197	197	197	249	249	264
Mashakhane Creche	ECD and Partial Care	-	599	342	678	678	600	859	859	910
Zigalele Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Emakhohlweni Day Care Centre	ECD and Partial Care	-	102	86	172	172	172	218	218	231
Masithuthuka Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Sibonelo Educare	ECD and Partial Care	-	233	199	395	395	300	500	500	530
Vezebuhle Educare Centre	ECD and Partial Care	193	319	187	371	371	300	470	470	498
Ntsakata Mpepule Day Care	ECD and Partial Care	193	207	177	118	118	118	149	149	158
Nisunxekani Day Care	ECD and Partial Care	467	576	321	508	508	508	643	643	681
Ntwanano Day Care	ECD and Partial Care	193	233	199	315	315	313	399	399	423
Plukani Day Care	ECD and Partial Care	163	195	166	190	190	190	240	240	254
Plunekani Day Care	ECD and Partial Care	193	204	174	277	277	277	351	351	372
Phaphamani Day Care	ECD and Partial Care	203	159	136	217	217	217	275	275	291
Phelandaba Day Care	ECD and Partial Care	217	245	209	331	331	331	419	419	444
Phuthanang Day Care	ECD and Partial Care	371	207	177	281	281	281	355	355	376
Pot Nkeletse Day Care	ECD and Partial Care	236	87	74	118	118	118	149	149	158
Progress Day Care	ECD and Partial Care	73	204	174	277	277	277	351	351	372
Qhubekani Day Care	ECD and Partial Care	173	157	134	186	186	186	235	235	249
Relebogile Day Care	ECD and Partial Care	217	148	127	200	200	200	253	253	268
Ringelani Day Care	ECD and Partial Care	342	531	368	584	584	584	738	738	782
Riptumelo Day Care	ECD and Partial Care	433	174	149	158	158	158	200	200	212
Rivoningo Day Care	ECD and Partial Care	525	166	142	315	315	315	399	399	423
Robert Mayinga Day Care	ECD and Partial Care	188	321	273	284	284	284	360	360	381
Salvation Creche	ECD and Partial Care	241	116	99	80	80	80	101	101	107
Sasekani Day Care	ECD and Partial Care	298	116	99	158	158	158	200	200	212
Share Nhlamulo Day Care	ECD and Partial Care	163	233	199	233	233	233	295	295	312
Shelekwane Day Care	ECD and Partial Care	337	233	199	102	102	102	130	130	138
Sigagule Nhluvuko Creche	ECD and Partial Care	73	145	124	150	150	150	190	190	201
Sihole Day Care	ECD and Partial Care	529	75	63	95	95	95	121	121	128
Sikhova Day Care	ECD and Partial Care	188	166	142	255	255	255	323	323	342
Sungulani Day Care	ECD and Partial Care	236	179	154	245	245	245	310	310	328
Teddy Bear Day Care	ECD and Partial Care	120	154	131	150	150	150	190	190	201
Thandanani Creche	ECD and Partial Care	182	110	94	149	149	149	189	189	200
Thlanhani Anthol Day Care	ECD and Partial Care	193	230	196	311	311	311	393	393	416
Thlanhani Day Care	ECD and Partial Care	182	338	289	311	311	311	393	393	416
Tipluxeni Day Care	ECD and Partial Care	193	774	661	466	466	466	588	588	623
Tiyimeleni Day Care	ECD and Partial Care	92	134	114	146	146	146	185	185	196
Tiyiselani Day Care	ECD and Partial Care	299	299	256	406	406	406	513	513	543
Tizamelani Day Care	ECD and Partial Care	168	262	224	150	150	150	190	190	201
Tlangelani Day Care	ECD and Partial Care	534	99	84	134	134	134	170	170	180
Tokologo Day Care	ECD and Partial Care	260	54	46	76	76	76	96	96	102
Tsakani Day Care	ECD and Partial Care	193	145	124	247	247	247	312	312	330
Tsakata Day Care	ECD and Partial Care	323	87	74	146	146	146	185	185	196
Violet Bank Creche	ECD and Partial Care	182	110	94	150	150	150	190	190	201
Vonani New Forest Day Care	ECD and Partial Care	561	561	478	757	757	757	957	945	945
Vumelani Day Care	ECD and Partial Care	303	131	112	178	178	178	225	225	238
Wisani Day Care	ECD and Partial Care	182	159	136	178	178	178	225	225	238
Happy Homes Day Care	ECD and Partial Care	-	-	-	277	277	277	351	351	372
Hiuvula Vusiwana Creche	ECD and Partial Care	-	-	-	209	209	209	263	263	279
Lepasiye Creche	ECD and Partial Care	-	-	-	88	88	88	111	111	118
Let's Hope Creche	ECD and Partial Care	-	-	-	198	198	198	250	250	265
Musengi Creche	ECD and Partial Care	-	-	-	277	277	277	277	277	293
Nkala Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Nhuxeko Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Phakgamang Creche	ECD and Partial Care	-	-	-	209	209	209	209	209	221
Plukani Rixile Creche	ECD and Partial Care	-	-	-	190	190	190	240	240	250
Segae Creche	ECD and Partial Care	-	-	-	257	257	257	269	269	285
Senias Creche	ECD and Partial Care	-	-	-	257	257	257	257	257	272
Thabile Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Tseveni Khosa Creche	ECD and Partial Care	-	-	-	237	237	237	237	237	251
Tsikedi Creche	ECD and Partial Care	-	-	-	194	194	194	194	194	205
Xitenga Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212

Mosopodi Day Care	ECD and Partial Care	-	110	94	150	150	150	190	190	201
Mp Stream Day Care	ECD and Partial Care	-	170	146	233	233	233	295	295	312
Mpumelo Creche	ECD and Partial Care	-	145	124	158	158	158	200	200	212
Multi Purpose Day Care	ECD and Partial Care	-	227	194	190	190	190	240	240	254
Nwa Ntumberi Day Care	ECD and Partial Care	-	267	228	229	229	200	289	289	306
Nwa-Xlambatana Day Care	ECD and Partial Care	-	253	216	343	343	300	434	434	460
Ngweneni Day Care	ECD and Partial Care	-	315	269	288	288	200	365	365	387
Nhlamulo Day Care	ECD and Partial Care	-	130	111	178	178	178	225	225	238
Nhluvuko Gottenburg	ECD and Partial Care	-	153	130	209	209	209	263	263	279
Nights Creche	ECD and Partial Care	-	87	74	118	118	118	149	149	158
Nombo Day Care	ECD and Partial Care	-	157	134	213	213	213	269	269	285
Nkw ezi Day Care	ECD and Partial Care	-	290	248	158	158	158	200	200	212
Ntsakata Mpepule Day Care	ECD and Partial Care	-	90	77	118	118	118	149	149	158
Acomhoek Day Care	ECD and Partial Care	-	116	99	158	158	158	200	200	212
Siyanakakela Day Care Centre	ECD and Partial Care	-	277	236	470	470	400	593	593	628
Thuthukani Educare	ECD and Partial Care	-	116	99	197	197	197	249	249	264
Mashakhane Creche	ECD and Partial Care	-	599	342	678	678	600	859	859	910
Zigalele Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Emakhohlweni Day Care Centre	ECD and Partial Care	-	102	86	172	172	172	218	218	231
Masithuthuka Day Care Centre	ECD and Partial Care	-	87	74	146	146	146	185	185	196
Sibonelo Educare	ECD and Partial Care	-	233	199	395	395	300	500	500	530
Vezebuhle Educare Centre	ECD and Partial Care	193	319	187	371	371	300	470	470	498
Ntsakata Mpepule Day Care	ECD and Partial Care	193	207	177	118	118	118	149	149	158
Ntsunxekani Day Care	ECD and Partial Care	467	576	321	508	508	508	643	643	681
Ntwanano Day Care	ECD and Partial Care	193	233	199	315	315	313	399	399	423
Phukani Day Care	ECD and Partial Care	163	195	166	190	190	190	240	240	254
Phunekani Day Care	ECD and Partial Care	193	204	174	277	277	277	351	351	372
Phaphamani Day Care	ECD and Partial Care	203	159	136	217	217	217	275	275	291
Phelandaba Day Care	ECD and Partial Care	217	245	209	331	331	331	419	419	444
Phuthanang Day Care	ECD and Partial Care	371	207	177	281	281	281	355	355	376
Pot Nkeletse Day Care	ECD and Partial Care	236	87	74	118	118	118	149	149	158
Progress Day Care	ECD and Partial Care	73	204	174	277	277	277	351	351	372
Qhubekani Day Care	ECD and Partial Care	173	157	134	186	186	186	235	235	249
Relebogile Day Care	ECD and Partial Care	217	148	127	200	200	200	253	253	268
Ringelani Day Care	ECD and Partial Care	342	531	368	584	584	584	738	738	782
Ripumelo Day Care	ECD and Partial Care	433	174	149	158	158	158	200	200	212
Rivoningo Day Care	ECD and Partial Care	525	166	142	315	315	315	399	399	423
Robert Mayinga Day Care	ECD and Partial Care	188	321	273	284	284	284	360	360	381
Salvation Creche	ECD and Partial Care	241	116	99	80	80	80	101	101	107
Sasekani Day Care	ECD and Partial Care	298	116	99	158	158	158	200	200	212
Share Nhlamulo Day Care	ECD and Partial Care	163	233	199	233	233	233	295	295	312
Shelekwane Day Care	ECD and Partial Care	337	233	199	102	102	102	130	130	138
Sigagule Nhluvuko Creche	ECD and Partial Care	73	145	124	150	150	150	190	190	201
Sihole Day Care	ECD and Partial Care	529	75	63	95	95	95	121	121	128
Sikhova Day Care	ECD and Partial Care	188	166	142	255	255	255	323	323	342
Sungulani Day Care	ECD and Partial Care	236	179	154	245	245	245	310	310	328
Teddy Bear Day Care	ECD and Partial Care	120	154	131	150	150	150	190	190	201
Thandanani Creche	ECD and Partial Care	182	110	94	149	149	149	189	189	200
Thlanthani Anthol Day Care	ECD and Partial Care	193	230	196	311	311	311	393	393	416
Thlanthani Day Care	ECD and Partial Care	182	338	289	311	311	311	393	393	416
Tipluxeni Day Care	ECD and Partial Care	193	774	661	466	466	466	588	588	623
Tiyimeleni Day Care	ECD and Partial Care	92	134	114	146	146	146	185	185	196
Tiyiselani Day Care	ECD and Partial Care	299	299	256	406	406	406	513	513	543
Tizamelani Day Care	ECD and Partial Care	168	262	224	150	150	150	190	190	201
Tlangelani Day Care	ECD and Partial Care	534	99	84	134	134	134	170	170	180
Tokologo Day Care	ECD and Partial Care	260	54	46	76	76	76	96	96	102
Tsakani Day Care	ECD and Partial Care	193	145	124	247	247	247	312	312	330
Tsakata Day Care	ECD and Partial Care	323	87	74	146	146	146	185	185	196
Violet Bank Creche	ECD and Partial Care	182	110	94	150	150	150	190	190	201
Vonani New Forest Day Care	ECD and Partial Care	561	561	478	757	757	757	957	945	945
Vumelani Day Care	ECD and Partial Care	303	131	112	178	178	178	225	225	238
Wisani Day Care	ECD and Partial Care	182	159	136	178	178	178	225	225	238
Happy Homes Day Care	ECD and Partial Care	-	-	-	277	277	277	351	351	372
Hiuvula Vusiwana Creche	ECD and Partial Care	-	-	-	209	209	209	263	263	279
Lepasiye Creche	ECD and Partial Care	-	-	-	88	88	88	111	111	118
Let's Hope Creche	ECD and Partial Care	-	-	-	198	198	198	250	250	265
Musengi Creche	ECD and Partial Care	-	-	-	277	277	277	277	277	293
Nkala Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Nhuxeko Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Phakgamang Creche	ECD and Partial Care	-	-	-	209	209	209	209	209	221
Phukani Rixile Creche	ECD and Partial Care	-	-	-	190	190	190	240	240	250
Segae Creche	ECD and Partial Care	-	-	-	257	257	257	269	269	285
Senias Creche	ECD and Partial Care	-	-	-	257	257	257	257	257	272
Thabile Creche	ECD and Partial Care	-	-	-	198	198	198	198	198	210
Tseveni Khosa Creche	ECD and Partial Care	-	-	-	237	237	237	237	237	251
Tsikedi Creche	ECD and Partial Care	-	-	-	194	194	194	194	194	205
Xitenga Creche	ECD and Partial Care	-	-	-	158	158	158	200	200	212
Wisdom Day Care Centre	ECD and Partial Care	111	507	100	281	281	281	522	522	522

NON-CENTRE BASED ECD PROGRAMME	ECD and Partial Care				-	-	-	-	-	-
Sithuthukile early learning	ECD and Partial Care	-	-	-	249	249	249	944	944	944
Ntataise early learning	ECD and Partial Care	-	-	-	249	249	249	944	944	944
Ilifa Labantwana	ECD and Partial Care	-	-	-	348	248	248	-	-	-
AFTER SCHOOL CARE	ECD and Partial Care				-	-	-	-	-	-
Khulumani Orphan Care Project	ECD and Partial Care	483	510	200	430	430	430	430	430	430
Phumelela After Care Service	ECD and Partial Care	246	1 360	907	1 462	1 146	1 000	1 146	1 146	1 146
Reliefville After Care Centre	ECD and Partial Care	-	1 119	1 000	1 029	668	668	668	668	668
Sinomama After Care	ECD and Partial Care	-	-	-	955	509	509	509	509	539
TOTAL ECD		135 928	154 243	140 043	190 082	175 959	148 827	206 783	207 300	217 943

R thousand	Sub-Programme	2010/11	2011/12	2012/13	Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates 2014/15	2015/16	2016/17
Amazing Grace Children's Centre	Child Care and Protection Services	684	782	600	1 238	1 216	1 236	1 056	1 056	1 058
Belfast Children's Home	Child Care and Protection Services	4 580	5 841	2 000	7 766	7 744	7 764	7 584	7 584	7 584
Bethesda Home of Hope	Child Care and Protection Services	446	446	446	885	863	883	703	703	704
Child Line	Child Care and Protection Services	941	941	-	1 961	1 939	1 959	1 779	1 779	1 784
Child Welfare Society Witbank	Child Care and Protection Services	996	996	996	1 568	1 546	1 566	1 386	1 490	1 498
Christian Social Council Belfast	Child Care and Protection Services	318	318	318	652	630	650	470	507	517
Christian Social Council Carolina	Child Care and Protection Services	135	135	135	485	463	483	303	325	334
Christian Social Council Delmas	Child Care and Protection Services	416	416	-	-	-	-	-	-	-
Christian Social Council Ermelo	Child Care and Protection Services	376	376	376	683	661	681	501	539	541
Christian Social Council Hendrina	Child Care and Protection Services	328	328	328	624	602	622	442	476	484
Christian Social Council Low veld	Child Care and Protection Services	982	982	982	1 821	1 799	1 819	1 639	1 639	1 646
Christian Social Council Lydenburg	Child Care and Protection Services	241	241	241	758	736	756	576	621	628
Christian Social Council Middelburg	Child Care and Protection Services	173	173	173	1 184	1 162	1 182	1 002	1 002	1 011
Christian Social Council Piet Relief	Child Care and Protection Services	139	139	139	485	463	483	303	325	326
Christian Social Council Rietkuil	Child Care and Protection Services	193	193	193	485	463	483	303	312	320
Christian Social Council Volksrust	Child Care and Protection Services	163	163	163	455	433	453	273	273	289
Christian Social Council Witbank	Child Care and Protection Services	1 373	1 373	2 109	2 367	2 345	2 365	2 185	2 185	2 194
Christian Social Services Standerton	Child Care and Protection Services	193	193	193	624	602	622	442	442	448
Christian Welfare Board: Mpumalanga	Child Care and Protection Services	356	356	-	2 593	2 571	2 591	2 411	2 411	2 413
CMR Child & Youth Care Centre	Child Care and Protection Services	-	400	400	1 131	1 109	1 129	949	949	955
Cosmos Children's Haven	Child Care and Protection Services	404	404	404	1 951	1 929	1 949	1 769	1 769	1 773
Ekuhanyeni Children's Project	Child Care and Protection Services	241	216	214	497	476	495	315	315	324
Ehembeni Street children's project	Child Care and Protection Services	125	125	125	752	731	750	570	570	584
Highveld House Place of Safety	Child Care and Protection Services	168	168	168	604	583	602	422	422	437
Hope for the Nation	Child Care and Protection Services	144	878	857	1 448	1 427	1 446	1 266	1 266	1 271
Khulumani Orphan Care Project	Child Care and Protection Services	289	289	289	1 068	1 047	1 066	886	886	938
Kohin Project	Child Care and Protection Services	289	289	289	1 687	1 666	1 785	1 605	1 605	1 610
Lefso Child Care Support	Child Care and Protection Services	198	183	180	448	427	446	266	266	282
Lethitamba Drop in Centre	Child Care and Protection Services	-	514	514	940	919	938	758	758	763
Louis Hildebrandt Children's Home	Child Care and Protection Services	53	51	51	1 547	1 526	1 545	1 365	1 365	1 366
Makhundu Christian Support	Child Care and Protection Services	376	80	80	286	265	284	104	104	110
Middelburg Care Village	Child Care and Protection Services	231	231	231	1 980	1 959	1 978	1 798	1 798	1 798
Middelburg Child Welfare Society	Child Care and Protection Services	193	193	193	668	629	649	669	669	708
Millennium Home of Hope	Child Care and Protection Services	182	182	184	604	583	602	422	422	427
Millennium Home of Hope Community Based Program	Child Care and Protection Services	198	198	198	504	483	502	379	379	381
Moses Sihlangu Health Care Centre	Child Care and Protection Services	203	173	171	435	414	433	253	253	258
Moses Sihlangu Health Care Centre Community Program	Child Care and Protection Services	120	120	651	1 036	1 015	1 034	854	854	854
Mpumalanga Child Welfare	Child Care and Protection Services	182	736	-	1 134	1 113	1 132	952	952	958
Mpumalanga SAVF	Child Care and Protection Services	139	840	-	1 110	1 089	1 108	928	928	933
Mpumalanga Street Children's Alliance	Child Care and Protection Services	176	-	-	-	-	-	-	-	-
Nelspruit Child Welfare Society	Child Care and Protection Services	144	909	1 297	1 359	1 338	1 357	1 177	1 177	1 186
Nelspruit Displace Children's Trust Community Program	Child Care and Protection Services	173	-	-	-	-	-	-	-	-
Nelspruit Displaced Children's Trust Vulamehlo Car	Child Care and Protection Services	313	-	-	-	-	-	-	-	-
NG Ministry of Caring	Child Care and Protection Services	231	288	-	556	535	554	374	374	376
NG Ministry of Caring Secunda/Evander	Child Care and Protection Services	395	436	431	747	726	745	565	565	568
Nkomazi Community Advice Office	Child Care and Protection Services	241	80	80	286	265	284	104	104	110
Ondersteuningsraad Lydenburg	Child Care and Protection Services	125	210	208	454	433	452	272	272	278
Ondersteuningsraad Mpumalanga	Child Care and Protection Services	279	209	-	-	-	-	275	275	281
Ondersteuningsraad Secunda	Child Care and Protection Services	182	472	466	794	773	792	612	612	628
Ondersteuningsraad Witbank	Child Care and Protection Services	397	341	337	519	498	517	441	441	447
Phephelaphi Home	Child Care and Protection Services	-	390	386	708	687	706	526	526	527
SAVF Bethal	Child Care and Protection Services	144	152	151	379	358	377	197	197	200
SAVF Highveld Ridge	Child Care and Protection Services	298	436	431	746	725	744	564	564	567
SAVF Middelburg	Child Care and Protection Services	265	363	359	652	470	650	470	470	478
SAVF Nelspruit	Child Care and Protection Services	193	233	231	484	302	482	302	305	310
SAVF Piet Relief	Child Care and Protection Services	168	152	151	380	359	378	198	198	200
SAVF Standerton	Child Care and Protection Services	241	436	431	746	725	744	564	564	567
SAVF Volksrust	Child Care and Protection Services	510	151	151	380	359	378	198	202	204
SOS Children's Village	Child Care and Protection Services	850	2 069	2 315	2 225	2 204	2 223	2 043	2 043	2 043
St John's Care Centre	Child Care and Protection Services	1 728	1 286	1 622	1 622	1 601	1 620	1 440	1 440	1 440
St John's Care Centre	Child Care and Protection Services	125	-	-	-	-	-	-	-	-
St Michaels Home	Child Care and Protection Services	-	200	-	-	-	-	-	-	-
Theresa Willis Home of Hope	Child Care and Protection Services	75	272	257	614	593	632	432	432	432
Uthando House	Child Care and Protection Services	-	260	257	782	761	800	703	703	704
Uzwelo Home	Child Care and Protection Services	993	1 091	1 500	1 564	1 538	1 562	1 382	1 382	1 382
Uzwelo Rural Orphan Care	Child Care and Protection Services	97	97	97	352	331	170	170	170	170
Vukuzenzele Drop in Centre	Child Care and Protection Services	-	263	-	-	-	-	-	-	-
White River Child Welfare Society	Child Care and Protection Services	573	200	500	851	830	849	669	670	670
Christian Social Council Victor Khanye	Child Care and Protection Services	-	-	700	817	801	640	640	640	640
Micheals Children's Village	Child Care and Protection Services	-	-	750	808	969	962	808	808	808
Place of Safety Fees	Child Care and Protection Services	-	-	-	-	-	-	-	-	-
TOTAL		25 684	31 658	27 699	65 289	64 009	65 289	55 014	55 333	55 726

R					Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
		2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Abaduzi Aged Group	Care and Services to Older Persons	271	79	227	264	264	264	297	316	335
Age in Action	Care and Services to Older Persons	1 433	84	1 622	2 546	2 546	2 546	1 238	1 156	1 224
Aretw arang Botselo Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Bambanani Service Centre KaBokweni	Care and Services to Older Persons	54	117	88	89	89	89	100	106	112
Bambanani Service Centre Uthokozane	Care and Services to Older Persons	101	84	98	102	102	102	114	122	129
Bambanani Service Centres Siyabuswa	Care and Services to Older Persons	222	141	101	99	99	99	111	118	125
Barberton Organisation for the Care of the Aged	Care and Services to Older Persons	60	118	86	87	87	87	97	104	110
Bathopele Old Age Centre	Care and Services to Older Persons	122	723	101	102	102	102	114	122	129
Boikhutso Service Centre	Care and Services to Older Persons	40	520	63	64	64	64	71	76	80
Bongani Zithandani Club	Care and Services to Older Persons	139	309	55	55	55	55	62	66	70
Boteng Society for the Aged	Care and Services to Older Persons	-	1 204	63	64	64	64	71	76	80
Bukhosi Betsu Service Centre	Care and Services to Older Persons	80	433	53	64	64	64	71	76	80
Bushbuckridge Pension Association	Care and Services to Older Persons	60	621	88	135	135	135	152	162	172
Castel Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Driefontein Old Age Group	Care and Services to Older Persons	122	1 242	106	111	111	111	125	133	141
Ebenezer Elderly Support Group	Care and Services to Older Persons	95	953	76	204	204	204	229	244	258
Ebuhleni Old Age Group	Care and Services to Older Persons	1 083	669	55	55	55	55	62	66	70
Edenpark Assisted Living	Care and Services to Older Persons	637	424	102	103	103	103	116	123	130
Ekukhanyeni Assisted Living	Care and Services to Older Persons	60	456	163	164	164	164	185	197	209
Embalenthe Luncheon Club	Care and Services to Older Persons	75	284	207	209	209	209	235	250	265
Enjabuleni Service Centre	Care and Services to Older Persons	1 114	611	98	99	99	99	111	118	125
Gogogwamile Service Centre	Care and Services to Older Persons	122	364	76	77	77	77	86	92	97
Gugulethu St Benedict Home	Care and Services to Older Persons	76	548	1 467	1 594	1 594	1 594	1 763	1 069	1 132
Herfakker Old Age Home	Care and Services to Older Persons	-	930	871	1 197	1 197	1 197	1 333	1 418	1 502
Hlanganani Bakokwana	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Hlanganani Elderly Club	Care and Services to Older Persons	302	463	45	55	55	55	62	66	70
Ikageng Old Age Group	Care and Services to Older Persons	50	249	302	305	305	305	342	364	385
Immergroen Home Piet Relief	Care and Services to Older Persons	30	942	528	653	653	653	666	709	751
Incaba Old Age Group	Care and Services to Older Persons	162	148	209	236	236	236	265	282	299
Indhlu Yo Mumba Assisted Living	Care and Services to Older Persons	-	196	171	172	172	172	194	206	218
Inhle Lento Luchon Club	Care and Services to Older Persons	304	177	126	127	127	127	143	152	161
Injabulo Yabadala Old Age club	Care and Services to Older Persons	153	88	58	58	58	58	66	70	74
Inkazimulo Care for the Aged	Care and Services to Older Persons	77	147	126	127	127	127	143	152	161
Inkosinathi Aged Club	Care and Services to Older Persons	50	169	159	160	160	160	180	192	203
Intofuko Yabopogo Aged Group	Care and Services to Older Persons	60	89	48	48	48	48	54	58	61
Isitermbiso Service Centre	Care and Services to Older Persons	203	177	146	147	147	147	165	176	186
Iswape Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Ithemba Aged Group	Care and Services to Older Persons	122	192	101	102	102	102	114	122	129
Ithreleng Old Age Club	Care and Services to Older Persons	477	177	101	102	102	102	114	122	129
Izagugi Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	62	66
Jabulani Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Kamhushwa Old Age Group	Care and Services to Older Persons	-	59	176	177	177	177	199	212	225
Khayelithle Old Age Group	Care and Services to Older Persons	60	177	101	102	102	102	114	122	129
Khomolela Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Khuphukani Service Centre	Care and Services to Older Persons	48	172	176	177	177	177	199	212	225
Kinross Golden Oldies	Care and Services to Older Persons	101	178	76	77	77	77	86	92	97
Kosmos Service Centre	Care and Services to Older Persons	-	-	113	114	114	114	128	136	144
Kromdraai Old Age	Care and Services to Older Persons	58	89	71	72	72	72	80	86	91
Kugugothandayo Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Kwa Zanele Old Age Group	Care and Services to Older Persons	-	89	76	72	72	72	80	86	91
Kwazwe Kwaza Service Centre	Care and Services to Older Persons	122	89	219	221	221	221	248	264	280
Kyalami Service Centre	Care and Services to Older Persons	-	89	252	264	264	264	297	316	335
Lethable Service Centre	Care and Services to Older Persons	58	183	106	107	107	107	120	128	136

Likusasa Letlu Service Centre	Care and Services to Older Persons	25	295	73	74	74	74	83	88	93
Lithe tha llanga Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Lumbumbano Service Centre	Care and Services to Older Persons	170	207	151	177	177	177	199	212	225
Lydenburg Rusoord	Care and Services to Older Persons	122	147	634	915	915	915	1 047	1 114	1 180
Lydenburg Service Centre	Care and Services to Older Persons	75	169	252	254	254	254	286	304	322
Mabola Service Centre	Care and Services to Older Persons	-	59	101	102	102	102	114	122	129
Magubha Service Centre	Care and Services to Older Persons	101	88	48	48	48	48	54	58	61
Masibambane Old Age	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Masibambani Club	Care and Services to Older Persons	111	88	76	77	77	77	86	92	97
Masibambisane Care Of the Aged Mlot	Care and Services to Older Persons	79	325	63	64	64	64	71	76	80
Masibambisane Old Age	Care and Services to Older Persons	60	88	93	94	94	94	105	112	119
Masisizane Aged Club	Care and Services to Older Persons	-	325	50	61	61	61	68	72	76
Masizenzele Aged Group	Care and Services to Older Persons	90	88	139	140	140	140	158	168	178
Mayibuye Old Age Group	Care and Services to Older Persons	1 083	-	86	87	87	87	97	104	110
Mkhulu Old Age Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Mpumalanga Older Persons' Forum	Care and Services to Older Persons	-	-	-	202	202	202	227	241	255
Mthumkhulu Assisted Living Facility	Care and Services to Older Persons	25	-	143	144	144	144	162	172	182
Ngema Elderly Club	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Oakly Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Ons Eie Home Carolina	Care and Services to Older Persons	181	-	528	1 594	1 594	1 594	895	953	1 009
Ons Eie Home Delmas	Care and Services to Older Persons	60	-	556	713	713	713	762	810	858
Ons Huis Service Centre	Care and Services to Older Persons	-	-	38	38	38	38	43	46	49
Ons Tuiste Home for the Aged	Care and Services to Older Persons	228	-	346	499	499	499	571	608	644
Osizweni Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	64	68
Phakamani Bogogo Service Centre	Care and Services to Older Persons	242	88	76	77	77	77	86	92	97
Philani Labadzala Aged Group	Care and Services to Older Persons	69	-	38	38	38	38	43	46	49
Phumelela Care for the Aged	Care and Services to Older Persons	79	354	63	64	64	64	71	76	80
Phumani Old Age Club	Care and Services to Older Persons	-	88	126	127	127	127	143	152	161
Phumzingqondo Service Center Silindokuhle Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Phutanang Service Centre Kwaga fontein D	Care and Services to Older Persons	81	88	277	279	279	279	314	334	354
Realeboga Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	62	66
Rusoord Belfast Home	Care and Services to Older Persons	60	88	774	932	932	932	952	1 013	1 073
Rustig Old Age Home	Care and Services to Older Persons	80	80	376	568	568	568	666	709	751
SAVF Community Development Programme	Care and Services to Older Persons	70	62	169	170	170	170	192	204	216
SAVF Home Emelo	Care and Services to Older Persons	101	72	802	1 379	1 379	1 379	1 214	1 224	1 296
SAVF Home Hendrina	Care and Services to Older Persons	44	83	667	769	769	769	762	810	858
SAVF Home Middelburg	Care and Services to Older Persons	82	72	1 135	1 221	1 221	1 221	1 287	870	921
SAVF Immergroen Assisted Living Facility	Care and Services to Older Persons	90	44	102	103	103	103	116	123	130
SAVF Immergroen Home Witbank	Care and Services to Older Persons	-	62	1 135	1 103	1 103	1 103	1 294	877	929
Schoongezicht Luncheon Club	Care and Services to Older Persons	40	80	45	45	45	45	51	54	57
Sesikhulile Aged Club	Care and Services to Older Persons	105	76	40	-	-	-	-	-	-
Sikhulile Mhola Luncheon Club	Care and Services to Older Persons	-	39	151	177	177	177	199	212	225
Sikhulile Oldies	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Silwerjare Home	Care and Services to Older Persons	80	62	758	1 118	1 118	1 118	1 294	877	929
Siphumulekhaya Care of the Aged	Care and Services to Older Persons	101	62	76	77	77	77	86	92	97
Sisonke Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Siyaphumelela Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	60	64
Siyathuthuka Service Centre	Care and Services to Older Persons	127	60	76	77	77	77	86	92	97
Siyazinikela Care for the Aged	Care and Services to Older Persons	92	64	126	152	152	152	171	182	193
Siyazinikela Care for the Aged Home Based Care	Care and Services to Older Persons	122	62	-	-	-	-	-	-	-
Sizabaswele Old Age Group	Care and Services to Older Persons	117	207	101	102	102	102	114	122	129
Sizabaswele Old Age Group	Care and Services to Older Persons	60	62	-	-	-	-	-	-	-
Sizabaswele Old Age Group Home Based Care	Care and Services to Older Persons	90	83	-	-	-	-	-	-	-
SOFA Home Based Care	Care and Services to Older Persons	796	103	-	-	-	-	-	-	-
SOFA Old Age Group	Care and Services to Older Persons	1 114	39	136	162	162	162	182	194	205
SOFA Old Age Group	Care and Services to Older Persons	60	41	-	-	-	-	-	-	-
St Joseph's Home for the Aged	Care and Services to Older Persons	637	71	563	649	649	649	762	810	858
St Joseph's Home for the Aged	Care and Services to Older Persons	557	92	-	-	-	-	-	-	-
Standerfont Association for the Aged	Care and Services to Older Persons	69	51	1 502	1 515	1 515	1 515	858	912	966
Standerfont Association for the Aged	Care and Services to Older Persons	92	62	-	-	-	-	-	-	-
Sukumani Association for the Aged	Care and Services to Older Persons	42	39	76	77	77	77	87	92	97
Sukumani Association for the Aged	Care and Services to Older Persons	101	62	-	-	-	-	-	-	-
Sukumani Association for the Aged Home Based Care	Care and Services to Older Persons	90	31	-	-	-	-	-	-	-
Sukumani Old Age Organisation	Care and Services to Older Persons	60	83	38	38	38	38	44	46	49
Sukumani Old Age Organisation	Care and Services to Older Persons	30	51	-	-	-	-	-	-	-
Sukumani Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	54	57
Tandlafigugu Old Age Group	Care and Services to Older Persons	181	33	50	50	50	50	57	60	64
Thandanani Aged Club Home Based Care	Care and Services to Older Persons	60	103	-	-	-	-	-	-	-
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	37	71	151	177	177	177	199	212	225
Thandanani Mhluzi Service Centre	Care and Services to Older Persons	80	62	-	-	-	-	-	-	-
Thandanani Service Centre Bethal	Care and Services to Older Persons	133	143	101	127	127	127	143	152	161
Thandanani Service Centre Bethal	Care and Services to Older Persons	40	41	-	-	-	-	-	-	-
Thandanani Service Centre Community Home Based Care	Care and Services to Older Persons	-	62	-	-	-	-	-	-	-
Thandanani Service Centre Davel	Care and Services to Older Persons	79	83	76	77	77	77	86	92	97
Thandanani Service Centre Davel	Care and Services to Older Persons	40	76	-	-	-	-	-	-	-

The Rose Buds Club	Care and Services to Older Persons	186	62	214	216	216	216	243	258	273
The Rose Buds Club	Care and Services to Older Persons	90	62	-	-	-	-	-	-	-
Thuthukamjindini Assisted Living	Care and Services to Older Persons	-	62	20	21	21	21	23	24	25
Thuthukamjindini Assisted Living	Care and Services to Older Persons	76	24	-	-	-	-	-	-	-
Thuthukamjindini Service Centre	Care and Services to Older Persons	58	62	-	-	-	-	-	-	-
Thuthukani Care of the Aged	Care and Services to Older Persons	60	-	197	199	199	199	223	238	252
Thuthukani Care of the Aged	Care and Services to Older Persons	101	234	-	-	-	-	-	-	-
Thuthukani Care of the Aged CHBC	Care and Services to Older Persons	-	85	-	-	-	-	-	-	-
Tibambeleni Luncheon Club	Care and Services to Older Persons	-	79	96	97	97	97	109	116	123
Tibambeleni Luncheon Club	Care and Services to Older Persons	63	144	-	-	-	-	-	-	-
Tiyiselani Service Centre	Care and Services to Older Persons	875	49	60	61	61	61	68	72	76
Tiyiselani Service Centre	Care and Services to Older Persons	202	80	-	-	-	-	-	-	-
Ubuhle Bentluthuko Aged Club Home Based Care	Care and Services to Older Persons	101	51	-	-	-	-	-	-	-
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	152	60	151	152	152	152	171	182	193
Ubuhle Bentluthuko Old Age Group	Care and Services to Older Persons	60	83	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Aged Home Based Care	Care and Services to Older Persons	115	62	-	-	-	-	-	-	-
Ukukhanya Kwabogogo Service Centre	Care and Services to Older Persons	185	60	176	203	203	203	228	242	256
Ukukhanya Kwabogogo Service Centre	Care and Services to Older Persons	42	103	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	18	24	126	127	127	127	144	152	161
Ukuzala Ukuzelula Service Centre	Care and Services to Older Persons	68	83	-	-	-	-	-	-	-
Ukuzala Ukuzelula Service Centre Home Based Care	Care and Services to Older Persons	90	92	-	-	-	-	-	-	-
Umuzomuhle Aged Club	Care and Services to Older Persons	557	76	30	30	30	30	34	36	38
Umuzomuhle Aged Club	Care and Services to Older Persons	60	180	-	-	-	-	-	-	-
Vlaktbult Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Volksrust Rusoord Home	Care and Services to Older Persons	152	114	516	585	585	585	585	622	659
Volksrust Rusoord Home	Care and Services to Older Persons	129	62	-	-	-	-	-	-	-
Vukani Bogogo Old Age Group	Care and Services to Older Persons	38	87	-	-	-	-	-	-	-
Vukani Ntentele Bogogo Project	Care and Services to Older Persons	127	80	176	177	177	177	199	212	225
Vukani Ntentele Bogogo Project	Care and Services to Older Persons	69	51	-	-	-	-	-	-	-
Vukani Service Centre	Care and Services to Older Persons	1 257	62	30	30	30	30	34	36	38
Vukani Service Centre	Care and Services to Older Persons	50	51	-	-	-	-	-	-	-
Vukani Service Centre Home Based Care	Care and Services to Older Persons	637	31	-	-	-	-	-	-	-
Vukanintentele Bogogo Service Centre CHBC	Care and Services to Older Persons	-	51	-	-	-	-	-	-	-
Vukuzithathe CHBC	Care and Services to Older Persons	-	41	-	-	-	-	-	-	-
Vukuzensele Care of the Aged CHBC	Care and Services to Older Persons	-	37	-	-	-	-	-	-	-
Vukuzenzele Care for the Aged	Care and Services to Older Persons	85	62	-	-	-	-	-	-	-
Vukuzenzele Old Age Group	Care and Services to Older Persons	60	83	-	-	-	-	-	-	-
Vukuzimele Aged Club Home Based Care	Care and Services to Older Persons	60	62	-	-	-	-	-	-	-
Vukuzimile Club for the Aged	Care and Services to Older Persons	50	83	386	389	389	389	437	466	520
Vukuzimile Club for the Aged	Care and Services to Older Persons	80	103	-	-	-	-	-	-	-
Vukuzithathe Aged Group	Care and Services to Older Persons	79	45	146	147	147	147	165	176	186
Vukuzithathe Aged Group	Care and Services to Older Persons	60	175	-	-	-	-	-	-	-
Vulindela Service Centre	Care and Services to Older Persons	75	41	88	93	93	93	103	111	118
Vulindela Service Centre	Care and Services to Older Persons	38	59	-	-	-	-	-	-	-
Vulingondo servi ce center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Vusanani Service Centre	Care and Services to Older Persons	40	88	-	-	-	-	-	-	-
Witbank Society for the Aged Community Work	Care and Services to Older Persons	397	37	338	342	342	342	384	408	432
Witbank Society for the Aged Community Work	Care and Services to Older Persons	95	41	-	-	-	-	-	-	-
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	748	48	176	177	177	177	200	213	226
Witbank Society Oasis Seniors Centre	Care and Services to Older Persons	30	144	-	-	-	-	-	-	-
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	80	68	252	254	254	254	287	304	322
Witbank Society: Mthimkhule Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	-	-
Zama Service center	Care and Services to Older Persons	-	-	-	-	-	-	-	52	55
Zamelani Abadala Aged group	Care and Services to Older Persons	135	120	252	254	254	254	286	304	322
Zamelani Abadala Aged group	Care and Services to Older Persons	40	41	-	-	-	-	-	-	-
Zamelani Abadala Aged group Home Based Care	Care and Services to Older Persons	122	79	-	-	-	-	-	-	-
Zamokuhle Elderly Club	Care and Services to Older Persons	38	41	40	40	40	40	46	49	52
Zamokuhle Elderly Club	Care and Services to Older Persons	80	72	-	-	-	-	-	-	-
Zamokuhle Service Center	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Zamokuhle Service Centre	Care and Services to Older Persons	40	62	-	-	-	-	-	-	-
Zamokuhle Service Centre	Care and Services to Older Persons	37	79	-	-	-	-	-	-	-
Zamokuhle Service Centre Home Based Care	Care and Services to Older Persons	90	139	-	-	-	-	-	-	-
Zamokuhle Service Centre Twee Fontein	Care and Services to Older Persons	-	62	96	122	122	122	137	146	155
Zimeleni Service Centre	Care and Services to Older Persons	-	-	-	-	-	-	-	66	70
Zondle Old Aged Group	Care and Services to Older Persons	47	68	176	204	204	204	229	240	30
Zondle Old Aged Group	Care and Services to Older Persons	32	279	-	-	-	-	-	-	-
Zondle Service Centre Home Based Care	Care and Services to Older Persons	1 005	1 537	-	-	-	-	-	-	-
Zondle Service Centre Home Based Care	Care and Services to Older Persons	-	-	-	-	-	-	-	-	-
TOTAL		26 304	26 761	26 277	31 812	31 812	31 812	31 724	32 823	34 563

R thousand	Sub programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2012/13	Medium-term estimates		
		2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
HIV and AIDS										
Hope HCBC	HIV and AIDS	412	466	461	-	-	-	-	-	-
Anthol word of Hope MPC	HIV and AIDS	-	-	-	542	542	542	538	538	538
Asibambani MPC	HIV and AIDS	-	-	-	520	520	520	481	481	481
Asibambisane	HIV and AIDS	362	409	405	460	460	460	-	-	-
Badplaas HCBC	HIV and AIDS	349	394	390	-	-	-	-	-	-
Bambanani HCBC	HIV and AIDS	349	394	390	-	-	-	-	-	-
Belfast HCBC	HIV and AIDS	439	497	492	-	-	-	-	-	-
Bhekisizwe HCBC	HIV and AIDS	418	473	468	-	-	-	-	-	-
Boikanyo HCBC	HIV and AIDS	308	350	342	-	-	-	-	-	-
Bokamoso HCBC	HIV and AIDS	-	-	-	-	-	-	493	493	493
Buhlebesizwe HCBC	HIV and AIDS	276	313	310	-	-	-	-	-	-
Bushbuckridge Health and Social Services Consortium HCBC	HIV and AIDS	566	641	634	-	-	-	-	-	-
Buthanani HCBC	HIV and AIDS	348	394	390	-	-	-	-	-	-
Casteel Community HCBC	HIV and AIDS	353	399	395	-	-	-	-	-	-
Cedusizi HCBC	HIV and AIDS	184	208	206	-	-	-	-	-	-
Cedusizi HCBC	HIV and AIDS	221	249	246	-	-	-	425	425	425
Coromandel HCBC	HIV and AIDS	369	417	413	484	484	484	504	504	504
Cunningmore HCBC	HIV and AIDS	450	509	504	-	-	-	-	-	-
Ebenezar Welfare Supporting and Caring Organization HCBC	HIV and AIDS	369	416	412	-	-	-	-	-	-
Ecoplan HCBC	HIV and AIDS	332	376	372	-	-	-	-	-	-
Ekuhanyeni MPC	HIV and AIDS	617	699	692	594	594	594	538	538	538
Ekuhanyeni MPC	HIV and AIDS	408	442	437	474	474	474	424	424	424
Emgwenya HCBC	HIV and AIDS	306	346	342	-	-	-	-	-	-
Empitweni HCBC	HIV and AIDS	350	396	392	-	-	-	425	425	425
Emthonjeni MPC	HIV and AIDS	661	748	740	471	471	471	436	436	436
Entlokozeni HCBC	HIV and AIDS	344	389	385	-	-	-	-	-	-
Exsighting Swa- Vhana MPC	HIV and AIDS	763	863	854	489	489	489	459	459	459
Goodhope HCBC	HIV and AIDS	366	414	410	-	-	-	-	-	-
Goodhope MPC	HIV and AIDS	507	575	569	475	475	475	459	459	459
Goromane MPC	HIV and AIDS	786	889	879	623	623	623	561	561	561
Healing Hands	HIV and AIDS	605	686	679	507	507	507	481	481	481
Helpmekaar HCBC	HIV and AIDS	101	114	113	-	-	-	-	-	-
Hluv hukani MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Holy Trinity care OVC Centre MPC	HIV and AIDS	517	584	578	446	446	446	425	425	425
Hope for the Nation	HIV and AIDS	265	301	298	-	-	-	-	-	-
Hope of Nation HCBC	HIV and AIDS	310	352	348	-	-	-	-	-	-
Indumiso MPC	HIV and AIDS	483	548	542	-	-	-	-	-	-
Ingakara MPC	HIV and AIDS	453	512	507	463	463	463	481	481	481
Isibusiso HCBC	HIV and AIDS	334	378	374	-	-	-	-	-	-
Kagiso HCBC	HIV and AIDS	183	208	206	-	-	-	-	-	-
Kalleho HCBC	HIV and AIDS	397	450	445	-	-	-	-	-	-
Kgofelele HCBC	HIV and AIDS	282	319	316	-	-	-	-	-	-
Khanyisa MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Khayalethu MPC	HIV and AIDS	543	615	608	460	460	460	436	436	436
Khulani HCBC	HIV and AIDS	261	294	291	446	446	446	424	424	424
Kopanang HCBC	HIV and AIDS	298	337	333	492	492	492	493	493	493
Kromdraai MPC	HIV and AIDS	-	-	-	446	446	446	425	425	425
Kubonakele MPC	HIV and AIDS	632	716	708	-	-	-	-	-	-
Kutlwano HCBC	HIV and AIDS	438	496	491	-	-	-	-	-	-
Kutlwano MPC	HIV and AIDS	522	572	566	446	446	446	425	425	425
Kwa Chibikhulu MPC	HIV and AIDS	310	351	347	402	402	402	425	425	425
Kwa Dela HCBC	HIV and AIDS	399	452	447	-	-	-	-	-	-
Kwa Dela MPC	HIV and AIDS	445	504	499	446	446	446	425	425	425
Kwandisa HCBC	HIV and AIDS	500	567	561	-	-	-	-	-	-
Leftso Kopanang	HIV and AIDS	339	384	380	-	-	-	-	-	-
Leroro HCBC	HIV and AIDS	309	351	347	-	-	-	-	-	-
Lethimpilo HCBC	HIV and AIDS	206	233	231	-	-	-	-	-	-
Louvile MPC	HIV and AIDS	542	613	606	520	520	520	481	481	481
Luncedo Lwesive HCBC	HIV and AIDS	431	487	482	-	-	-	-	-	-
Lusitlwethu HCBC	HIV and AIDS	233	264	261	-	-	-	-	-	-
Magana Aids Project	HIV and AIDS	190	215	213	-	-	-	436	436	436
Mananga MPC	HIV and AIDS	-	-	-	460	460	460	-	-	-
Maranatha Isibindi	HIV and AIDS	106	120	119	-	-	-	-	-	-
Marapyane	HIV and AIDS	411	465	460	-	-	-	-	-	-
Mashishing MPC	HIV and AIDS	612	693	686	460	460	460	436	436	436
Masibambisane MPC	HIV and AIDS	-	-	-	489	489	489	459	459	459
Masibambisane MPC	HIV and AIDS	-	-	-	446	446	446	425	425	425
Masibambisane HCBC	HIV and AIDS	450	509	504	-	-	-	-	-	-
Masiphakamisane Child Care MPC	HIV and AIDS	-	-	-	460	460	460	436	436	436
Matibidi A HCBC	HIV and AIDS	121	137	136	-	-	-	-	-	-
Matibidi B HCBC	HIV and AIDS	83	94	93	-	-	-	-	-	-
Matsulu MPC	HIV and AIDS	658	745	737	505	505	505	470	470	470
Mgobodzi MPC	HIV and AIDS	815	924	914	549	549	549	504	504	504
Mhluzi HCBC	HIV and AIDS	-	-	-	332	332	332	459	459	459
Mkhulu MPC	HIV and AIDS	-	-	-	651	651	651	584	584	584
Mlandzokuhle MPC	HIV and AIDS	500	567	561	-	-	-	-	-	-
Moremela HCBC	HIV and AIDS	275	312	309	-	-	-	-	-	-
Mzweleni MPC	HIV and AIDS	447	506	501	520	520	520	482	482	482
Ncedabantu HCBC	HIV and AIDS	342	387	383	-	-	-	-	-	-
New Love Life	HIV and AIDS	-	-	-	-	-	-	476	476	476
Nhlazatshe/ Elukwatini HCBC	HIV and AIDS	542	614	607	-	-	-	-	-	-
Nhlengelo MPC	HIV and AIDS	651	737	729	446	446	446	424	424	424
Nkomazi Development Partnership Initiative Against HIV Isibindi	HIV and AIDS	59	68	67	-	-	-	-	-	-
Nokaneng	HIV and AIDS	334	378	374	329	329	329	424	424	424
Nomakhaya MPC	HIV and AIDS	830	940	930	-	-	-	-	-	-
Ntombe MPC	HIV and AIDS	561	615	608	-	-	-	-	-	-
Oakley HCBC	HIV and AIDS	373	424	419	-	-	-	-	-	-
Obrigado HCBC	HIV and AIDS	464	525	519	-	-	-	-	-	-
Petra MPC	HIV and AIDS	664	785	777	402	402	402	424	424	424
Plukani HCBC	HIV and AIDS	-	-	-	434	434	434	515	515	515

Oakley HCBC	HIV and AIDS	424	419	-	-	-	-	-	-	-
Obrigado HCBC	HIV and AIDS	525	519	-	-	-	-	-	-	-
Petra MPC	HIV and AIDS	785	777	386	336	336	424	228	228	241
Plukani HCBC	HIV and AIDS	-	-	417	336	336	515	319	319	338
Phake	HIV and AIDS	254	251	-	-	-	-	-	-	-
Phaphamani HCBC	HIV and AIDS	644	637	-	-	-	-	-	-	-
Phaphamani MPC	HIV and AIDS	-	-	404	324	324	424	228	228	241
Philisa MPC	HIV and AIDS	586	580	428	324	324	425	228	229	242
Philisani HCBC	HIV and AIDS	343	339	499	324	324	481	285	285	302
Phumelele HCBC	HIV and AIDS	324	321	389	324	324	493	297	297	314
Potters Social Care Centre	HIV and AIDS	581	575	-	-	-	-	-	-	-
Ratanang MPC	HIV and AIDS	-	-	416	324	324	425	229	229	243
Re Tla Kgona HCBC	HIV and AIDS	303	300	-	-	-	-	-	-	-
Sakhile Apostolic Welfare Organisation	HIV and AIDS	-	-	428	336	336	425	229	229	243
Sakhisizwe MPC	HIV and AIDS	1 018	1 007	428	336	336	424	229	228	241
Sentlolkuhle HCBC	HIV and AIDS	354	350	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	549	543	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	392	388	-	-	-	-	-	-	-
Senzokuhle HCBC	HIV and AIDS	596	590	317	-	-	-	-	-	-
Senzokuhle MPC	HIV and AIDS	70	69	-	336	336	424	228	228	241
Sifiso Sefu MPC	HIV and AIDS	-	-	428	336	336	424	228	228	241
Sihtlangu 5 MPC	HIV and AIDS	-	-	485	336	336	470	274	274	290
Siinethemba MPC	HIV and AIDS	693	686	499	336	336	424	228	228	241
Sikhula Kancane MPC	HIV and AIDS	572	566	428	336	336	425	229	229	243
Sikhulungwazi HCBC	HIV and AIDS	418	414	366	336	336	425	229	229	243
Sikhulungwazi HCBC	HIV and AIDS	572	566	-	336	336	425	229	229	243
Silindile MPC	HIV and AIDS	451	446	427	336	336	425	229	229	243
Silindile MPC	HIV and AIDS	484	479	428	336	336	424	229	229	243
Silwanendala MPC	HIV and AIDS	546	540	428	336	336	424	228	228	241
Simunye MPC	HIV and AIDS	-	-	556	336	336	527	331	331	350
Sinehemba HCBC	HIV and AIDS	415	411	-	-	-	-	-	-	-
Sinehemba HCBC	HIV and AIDS	354	350	485	-	-	-	-	-	-
Sinehemba HCBC	HIV and AIDS	378	374	428	336	336	425	229	229	243
Sinehemba MPC	HIV and AIDS	116	115	-	336	336	470	274	274	290
Sinehemba MPC	HIV and AIDS	-	-	428	336	336	481	285	285	302
Sinothando Mooliplas MPC	HIV and AIDS	460	455	428	336	336	425	229	229	243
Siphosethu HCBC	HIV and AIDS	439	434	-	-	-	-	-	-	-
Siphumulle HCBC	HIV and AIDS	207	205	-	-	-	-	-	-	-
Sisla Sive HCBC	HIV and AIDS	247	244	428	336	336	424	229	229	243
Sisonke HCBC	HIV and AIDS	455	450	-	-	-	-	-	-	-
Sitheminkosi MPC	HIV and AIDS	-	-	366	336	336	425	229	229	243
Sitimisele MPC	HIV and AIDS	-	-	-	336	336	424	228	228	241
Sivulindlela MPC	HIV and AIDS	700	692	428	336	336	481	285	285	302
Sivusithemba MPC	HIV and AIDS	677	670	366	336	336	424	229	229	243
Siyaluleka HCBC	HIV and AIDS	47	46	-	-	-	-	-	-	-
Siyanakakela HCBC	HIV and AIDS	442	437	-	-	-	-	-	-	-
Siyanakakela MPC	HIV and AIDS	-	-	457	336	336	425	229	229	243
Siyanakakela MPC	HIV and AIDS	569	563	428	336	336	481	285	285	302
Siyanakakela HCBC	HIV and AIDS	463	458	428	336	336	425	229	229	243
Siyancenzela HCBC	HIV and AIDS	422	417	-	-	-	-	-	-	-
Siyazhubeka MPC	HIV and AIDS	-	-	428	336	336	425	229	229	243
Siyathembeka MPC	HIV and AIDS	-	-	374	336	336	544	544	544	576
Siyophumelela MPC	HIV and AIDS	-	-	442	336	336	481	285	285	302
Sizabantu HCBC	HIV and AIDS	-	-	428	-	-	-	-	-	-
Sizabantu HCBC	HIV and AIDS	307	304	-	336	336	425	229	229	243
Sizabantwana Children Benefit Organisation MPC	HIV and AIDS	808	799	441	336	336	459	263	263	278
Sizani HCBC	HIV and AIDS	283	280	442	-	-	-	-	-	-
Sizani HCBC	HIV and AIDS	367	363	-	336	336	425	229	229	243
Sizani MPC	HIV and AIDS	586	580	397	336	336	436	240	240	254
Sizimisele HCBC	HIV and AIDS	231	229	366	-	-	-	-	-	-
Songoba HCBC	HIV and AIDS	527	521	428	336	336	425	229	229	243
Songoba MPC	HIV and AIDS	509	504	386	336	336	425	229	229	243
Sithembumusa HCBC	HIV and AIDS	363	359	-	-	-	-	-	-	-
Sumise HCBC	HIV and AIDS	342	338	-	-	-	-	-	-	-
Swabana Childrens Multipurpose Centre	HIV and AIDS	-	-	-	336	336	459	263	263	278
Tekano MPC	HIV and AIDS	543	537	428	336	336	425	229	229	243
Thandanani MPC	HIV and AIDS	280	277	442	336	336	436	240	240	254
Thandanani HCBC	HIV and AIDS	372	368	-	-	-	-	-	-	-
Thembelihle MPC	HIV and AIDS	-	-	556	336	336	527	331	331	350
Thembisile HCBC	HIV and AIDS	485	480	-	-	-	-	-	-	-
Tholipilo MPC	HIV and AIDS	648	641	310	336	336	425	229	229	243
Tholuwazi MPC	HIV and AIDS	703	695	513	336	336	493	297	297	314
Tholusizo HCBC	HIV and AIDS	370	366	-	-	-	-	-	-	-
Thulane HCBC	HIV and AIDS	267	264	-	-	-	-	-	-	-
Thuthukani MPC	HIV and AIDS	-	-	428	336	336	425	229	229	243
Tjakastad MPC	HIV and AIDS	503	498	-	336	336	515	319	319	338
Twelve Apostolic Church in Christ MPC	HIV and AIDS	758	750	-	336	336	425	229	229	243
Uniting Reformed HCBC	HIV and AIDS	243	240	-	-	-	-	-	-	-
URC Service Centre MPC	HIV and AIDS	439	434	428	336	336	425	229	229	243
Verulam HCBC	HIV and AIDS	376	372	-	-	-	-	-	-	-
Vezokuhle HCBC	HIV and AIDS	262	259	-	-	-	-	-	-	-
Vlakbut MPC	HIV and AIDS	-	-	456	336	336	448	252	252	266

Vukanelhemba MPC	HIV and AIDS	608	601	357	336	336	424	228	228	241
Vukani HCBC	HIV and AIDS	264	261	-	-	-	-	-	-	-
Vulingqondo Sibasize HCBC	HIV and AIDS	350	346	-	-	-	-	-	-	-
Vuma Impilo HCBC	HIV and AIDS	-	-	-	-	-	-	-	-	-
Yesu Hosi MPC	HIV and AIDS	-	-	-	336	229	425	229	229	243
Wisani Community Project	HIV and AIDS	464	459	-	-	-	-	-	-	-
Zigna HCBC	HIV and AIDS	431	426	-	-	-	-	-	-	-
Zmeleni HCBC	HIV and AIDS	148	146	-	-	-	-	-	-	-
Thembelihle Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 105
Thuthukani Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 105
Tholulwazi Isibindi	HIV and AIDS	-	-	-	600	600	1 837	750	996	1 155
Phaphamani Isibindi	HIV and AIDS	-	-	-	600	600	1 837	600	996	1 055
SOS Mathanyane	HIV and AIDS	-	-	-	600	600	1 847	800	996	1 155
Sizabantu Isibindi	HIV and AIDS	-	-	-	600	600	1 848	800	996	1 055
Masisizane Isibindi	HIV and AIDS	-	-	-	647	718	1 848	600	996	1 155
Siwanobubha Isibindi	HIV and AIDS	-	-	-	700	700	1 847	800	996	1 055
Isibindi Uzwelo Rural Orphan Care	HIV and AIDS	651	644	662	700	700	1 637	902	996	1 145
Sizabantwana Children Benefit Organisation Isibindi	HIV and AIDS	158	156	527	550	700	1 637	1 324	996	1 155
Asipheni Kahle Isibindi kwaGuqa	HIV and AIDS	576	570	585	600	700	1 637	1 324	996	1 155
Highveld Anglican Board for Social Responsibility	HIV and AIDS	-	-	1 920	700	700	1 535	1 324	996	1 155
Sunrise	HIV and AIDS	-	-	-	700	700	1 847	1 324	996	1 228
Asibambaneni Isibindi Tonga	HIV and AIDS	-	-	-	700	700	1 535	1 324	996	1 155
St Anthony of Egypt Catholic Church	HIV and AIDS	378	373	42	600	600	1 521	1 324	996	1 155
Asibambaneni Isibindi Naas	HIV and AIDS	-	-	-	600	600	1 113	1 324	996	1 120
Vosman Isibindi	HIV and AIDS	576	570	633	700	600	1 797	1 324	1 006	1 165
	HIV and AIDS									-
		66 431	65 718	41 351	41 611	41 611	66 606	40 411	40 111	43 806

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	201	80	540	544	80	84	88
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	201	80	540	544	80	84	88
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to local government	-	-	201	80	540	544	80	84	88

Human Settlements

To be appropriated by Vote in 2014/15	R 1 380 507 000
Statutory amount	R 1 766 000
Responsible Authority	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Deputy-Director General

1. Overview

The Department of Human Settlements is mandated to deliver integrated sustainable human settlements in the province through the collaboration and involvement of relevant stakeholders.

Vision

Sustainable integrated human settlement

Mission

To facilitate the creation of integrated sustainable human settlements

The values of the department rest on Batho Pele values. The Department of Human Settlements is committed to maintain the following values:

Core Values

Accountability	The Department is committed to deliver quality and sustainable human settlements.
Performance	The Department is committed to support its employees and render quality services to all communities in Mpumalanga.
Service excellence	The Department will strive to attain result oriented, productive, efficient, effective and value adding service products
Consultation	The Department is committed to consult and honour inputs from all relevant stakeholders.
Integrity	The Department will promote honesty, respect, non-corruptive conduct and responsiveness at all times
Service standards	The Department will develop service delivery standards that will be adhered to at all times.

Main service that the department intends to deliver

The creation of integrated sustainable human settlements includes facilitating and coordinating the delivery of basic services such as water, sanitation electricity and access roads, health, education and other social amenities. Therefore, the department has forged partnerships with sector departments, state entities, business sector and municipalities:

- The Department of Education for the provision of schools.
- Department of Health to provide health facilities such as clinics,
- Department of Social Development, South African Police Services, Department of Public Works, Department Agriculture Rural Development and Land Affairs.
- Department of Culture, Sports and Recreation for the provisioning of recreational facilities and libraries.
- Municipalities, Department of Energy and Department Cooperative Governance and Traditional Affairs; for the provision of basic services such as water, sanitation, electricity and roads and bulk Infrastructure.

Legislative and other mandates

Constitutional mandates

The mandate of the Department of Human Settlement is derived from the constitution section 26 which states as follows:

- 1) Everyone has the right to have access to adequate housing
- 2) The state must take reasonable legislative and other measures, within its available resources, to achieve the progressive realisation of this right.
- 3) No one may be evicted from their home, or have their home demolished, without an order of court made after considering all the relevant circumstances. No legislation may permit arbitrary eviction.

Schedule 4: Housing as a concurrent competence shared by all three spheres of government

Other legislative mandates

There are various legislations that govern Human settlements. In this section, we have identified key policies that have a direct impact on the Department of Human Settlements. These are:

- Rental Housing Act No 50 of 1999
- National Housing Act No 107 of 1997
- Housing Consumers Protection Measures Act No 95 of 1998
- Intergovernmental Relations Act No 13 of 2005
- Local Government: Municipal Systems Act No 32 of 2000
- The Public Service Act, 1994 (Proclamation No. 103 of 1994);
- The Public Finance Management Act, 1999 (Act No. 1 of 1999);
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000);
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- The Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000);
- The Preferential Procurement Policy Framework Act, 2000 (Act No. 5 of 2000);
- The Labour Relations Act, 1995 (Act No. 66 of 1995);
- The Skills Development Act, 1998 (Act No. 97 of 1998);
- The Employment Equity Act, 1998 (Act No. 55 of 1998);
- The Property rates Act (Act No. 6 of 2004)
- The Social Housing Act (Act No.16 of 2008)
- The National Water Act (Act No. 36 of 1998)
- The National Credit Act (Act No. 34 of 2005)
- The Basic Conditions of Employment Act (Act No. 75 of 1997)
- The Deeds Registry Act(Act No. 47 of 1937)
- The Upgrading of Land Tenure Act (Act No.34 of 1996)

Policy mandates

The National Housing Code

National Norms and Standards for Permanent Residential Structures

Habitat Agenda

Aligning departmental budgets to achieve government's prescribed outcomes

In line with outcome 8, which seeks to upgrade informal settlements by building 26 480 housing units; improving access to basic services, providing 5 296 units for the social rental and gap market within R3 501 and R15 000; and mobilizing well located public land for low income and affordable housing for the establishment of Integrated Sustainable Human Settlements, the Department has made remarkable strides towards achieving these strategic goals.

There is significant progress at the Klarinet and Siyathuthuka Integrated Sustainable Human Settlements at eMalahleni and Emakhazeni Local Municipalities respectively. Out of the 26 480 units targeted for upgrading of informal settlements, a total of 9 524 units were delivered. To date a total of 1 700 units for affordable rental were constructed. Portions of land were purchased for the development of Integrated Sustainable Human Settlements in various municipalities, particularly those with a high population growth rate, such as Mbombela, Nkomazi, Msukaligwa, Govan Mbeki, Steve Tshwete and eMalahleni.

The Department also made immense contribution towards the achievement of outcome 7, creating vibrant rural communities and sustainable livelihoods, through its instrument, the Peoples' Housing Process. Since 2009, through this instrument, the Department has delivered 11 843 units to poor rural households. These units are built 'In situ', meaning on site where the household lives.

In order to get close to the targets set in the current Medium Term Strategic Framework and priorities, the Department will focus on increasing access to basic services, upgrading of informal settlements, and finalisation of plans and designs for integrated and sustainable human settlements, and lastly making a contribution towards creation of vibrant rural communities and sustainable livelihoods.

2. Review of the current financial year (2013/14)

In all tables, the 2013/14 financial year has three columns (Main Appropriation, Adjusted Appropriation and Revised Estimates). It addresses problems experienced in the past, which relate to establishing/determining the departmental "bottom line" for purposes of the Budget Review, Medium Term Budget Policy Statement and Intergovernmental Fiscal Review.

The Human Settlements Conditional Grant for the province in the 2013/14 financial year was R1 124 332 000, for a target of 14 681 top structure units, 2 839 sites to be fully serviced and two parcels of land. The focus in this financial year is to clear the backlog of incomplete housing units that have accumulated for the past five or more years. Some of the challenges such as beneficiary management and accessing bulk infrastructure for water and sanitation would be tackled in collaboration with the Department of Cooperative Governance and Traditional Affairs and Municipalities.

3. Outlook for the coming financial year (2014/15)

High on the agenda of the Department in the coming financial year would be to try and get closer to the targets as set out in the Department's five year strategic plan. Amongst others, as outlined in Outcome 8, the Department will focus on upgrading of informal settlements and creating habitable integrated and sustainable human settlements, increasing access to basic services, providing affordable rental accommodation and for the gap market within R3 500 and R15 000 bracket income earners; and finalising planning and design for the development of integrated and sustainable human settlements on strategically located land. Lastly, the Department will also contribute towards Outcome 7, on rural development and creating sustainable livelihoods through rural subsidies and people's housing process

4. Receipts and financing

4.1. Receipts and financing

Table 13.1: Summary of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	191 648	159 080	199 822	226 336	221 598	221 598	233 817	242 778	256 131
Conditional grants	1 011 033	916 677	965 127	1 124 332	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
<i>Human Settlements Development</i>	<i>1 011 033</i>	<i>916 677</i>	<i>965 127</i>	<i>1 124 332</i>	<i>1 126 096</i>	<i>1 126 096</i>	<i>1 146 690</i>	<i>1 316 401</i>	<i>1 450 045</i>
Own Revenue	29 983	119 067	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	1 232 664	1 194 824	1 164 949	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Total payments	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176
Surplus/(deficit) before financing	6 457	99 004	18 129	–	–	–	–	–	–
Financing									
<i>of which</i>									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	6 457	99 004	18 129	–	–	–	–	–	–

4.2. Departmental receipts collection.

Table 13.2: Departmental receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	125	126	126	78	78	98	108	114	120
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2 402	1 440	1 440	1 660	1 620	1 800	1 980
Sales of capital assets	2 593	1 805	-	-	-	62	-	-	-
Transactions in financial assets and liabilities	1 506	919	1 217	9	9	1 353	198	198	198
Total departmental receipts	4 224	2 850	3 745	1 527	1 527	3 173	1 926	2 112	2 298

The Department has three different sources of revenue collection which it records on a monthly basis. They are commission on insurances, the interest on the bank account and debtor repayments. The reason for the increment in the projections for the 2013/2014 financial year which was 2.440 million and the reduction in 2014/2015 financial year which is 1.926 million is because of the uncertainty of the receipts from the Special Investigations Unit for the recovery of fraudulent housing subsidies within our province.

The Department has used a trend base of revenue to be able to reflect the revenue because we do not render payable services to the public which then necessitates a tariff for such services.

The Department also had to increase the estimated revenue projection for the MTEF period on the interest earned on bank account due to the fact that the Human Settlements Conditional Grant has been increase over the MTEF period.

5. Payment summary

5.1. Key assumptions

- Continue with the establishment of integrated human settlements, Emakhazeni, Dipaleseng and Thaba Chweu.
- Focus on spatial planning and integrated development planning for uMjindi, Nkomazi, Msukaligwa and Mbombela.
- Speed up and finalise the implementation of the people housing programme (PHP) in all the CRDP municipalities.
- Finalise township establishment in Emalahleni, Goven Mbeki, Steve Tshwete, Steve Tshwete and Mbombela as part of eliminating informal settlements.
- Provision of basic services and eliminating of backlogs.

5.2. Programme summary

Table 13.3: Summary of payments and estimates: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Administration	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294
Housing Needs, Planning and Research	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911
Housing Development	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950
Housing Asset Management	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Total payments and estimates:	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

5.3 Summary of economic classification

Table 13.4: Summary of provincial payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	148 949	160 230	165 046	199 693	190 000	189 719	211 989	223 950	236 358
Compensation of employees	104 716	119 859	125 691	149 719	145 119	145 119	160 798	170 607	179 649
Goods and services	44 233	40 371	39 355	49 974	44 881	44 600	51 191	53 343	56 709
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 031 469	927 575	974 615	1 128 615	1 130 434	1 130 679	1 162 633	1 331 377	1 465 815
Provinces and municipalities	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	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	1 101 396	1 146 690	1 316 401	1 450 045
Payments for capital assets	45 789	8 015	7 159	22 360	27 260	27 260	5 885	3 852	4 003
Buildings and other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	–	–	–
Machinery and equipment	22 447	1 480	3 980	5 877	10 777	9 928	5 885	3 852	4 003
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	4 349	–	–	–	849	–	–	–
Payments for financial assets	–	–	–	–	–	36	–	–	–
Total economic classification:	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

The overall budget has shown an increase of 6.4 per cent when compared to the budget of the previous financial year (from R1.350 billion to R1.450 billion). This is as a result of the slight reduction on the Human Settlements Grant.

Compensation of employees has shown an overall increase of 9.8 per cent from R145 million to R161 million for the 2014/15 financial year, 5.0 per cent for the 2015/16 financial year from R171 million to R180 million and 5 per cent for the 2016/17 financial year from R171 million to R180 million.

The goods and services expenditure has shown an increase of 12.3 per cent from the appropriated budget of R45 million in the 2013/14 financial year to R51 million in the 2014/15 financial year. The real growth rate for the 2015/16 is 4 per cent and 2016/17 is 5.9 per cent.

5.4 Transfers

5.4.1 Transfers to other entities

Table 13.5: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Category A	–	–	–	–	–	–	–	–	–
Category B	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749
Category C	–	–	–	–	–	–	–	–	–
Total departmental transfers to local government:	–	14	16	25 022	25 022	25 022	12 292	11 157	11 749

To render Human Settlements services based on delegated Level 2 Accreditation functions at Steve Tshwete Municipality.

6. Programme description

6.1. Programme 1: Administration

6.1.1. Strategic Objectives

To improve governance, administration, financial and service delivery performance.

6.1.2. Programme description

The programme exists in order to provide strategic administrative and management support to the Department.

6.1.3. Service Delivery Measures

The Programme will provide effective and financial management systems, Human Resources Management and Development Plans, Community and Information and Technology Strategies, Systems and Plans, Risk Management, Security, Records and Gender, Disability and Children Mainstreaming Plans.

Table 13.6: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Office of the MEC	5 479	4 794	5 753	6 137	8 307	8 307	6 447	6 739	7 096
Corporate Services	74 476	77 548	82 841	92 943	107 862	107 862	116 754	121 340	128 198
Total payments and estimates	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

Table 13.7: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
Current payments	74 430	80 846	84 070	93 181	108 270	108 230	117 293	124 203	131 266
Compensation of employees	44 072	50 368	54 621	57 590	75 090	75 090	81 398	86 364	91 177
Goods and services	30 358	30 478	29 449	35 591	33 180	33 140	35 895	37 839	40 089
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	33	16	446	22	22	50	23	24	25
Provinces and municipalities	–	14	16	22	22	22	23	24	25
Departmental agencies and accounts	–	–	2	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	33	2	428	–	–	28	–	–	–
Payments for capital assets	5 492	1 480	4 078	5 877	7 877	7 877	5 885	3 852	4 003
Buildings and other fixed structures	–	–	98	–	–	–	–	–	–
Machinery and equipment	5 492	1 480	3 980	5 877	7 877	7 028	5 885	3 852	4 003
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	849	–	–	–
Payments for financial assets	–	–	–	–	–	12	–	–	–
Total economic classification: Provincial Government	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

6.2. Programme 2: Housing Needs, Planning and Research

6.2.1 Strategic Objectives

To improve the quality of housing, basic services and other infrastructure projects of the Department.

6.2.2 Programme description

The programme exists in order to reduce homelessness and decrease the number of households with no access to basic services.

6.2.3 Service delivery measures

The Programme will provide plans, policies and information gathered from customers regarding their needs and the impact of our services. Monitoring and Inspection of the projects will be conducted to ensure that quality products and services are rendered.

Table 13.8: Summary of payments and estimates: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	68 557	31 013	31 189	55 254	44 767	46 931	46 807	48 040	50 671
Policy	367	436	490	1 127	1 127	1 127	1 526	1 595	1 680
Planning	1 268	1 413	1 219	1 934	1 871	1 928	2 238	2 341	2 465
Research	1 339	1 674	1 565	2 518	1 912	1 912	2 811	2 939	3 095
Total payments and estimates	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

Table 13.9: Summary of provincial payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	31 234	32 062	31 272	44 350	31 494	33 697	41 113	43 782	46 187
Compensation of employees	23 587	26 870	26 905	37 208	25 520	27 741	33 803	35 865	37 599
Goods and services	7 647	5 192	4 367	7 142	5 974	5 956	7 310	7 917	8 588
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	23 342	2 474	3 191	16 483	16 483	16 501	12 269	11 133	11 724
Provinces and municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	288	110	—	—	18	—	—	—
Payments for capital assets	16 955	—	—	—	1 700	1 700	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	16 955	—	—	—	1 700	1 700	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

6.3. Programme 3: Housing Development

6.3.1 Strategic Objectives

To increase access to integrated and sustainable human settlements.

6.3.2 Programme description

The programme exists to provide different housing products, services and solutions for the creation of integrated and sustainable human settlements.

6.3.3 Service delivery Measures

Service Delivery Measures: Plans are in place to ensure that the 14 000 housing units, 4 980 basic services are also provided. Planning for land development and purchase of parcels of land for the development of Integrated and sustainable human settlements will be provided. Support to Municipalities regarding Integrated Development Planning with specific reference to Housing Chapters will also be provided.

Table 13.10: Summary of payments and estimates: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	43 323	51 786	65 131	62 162	51 491	49 270	53 583	55 965	58 905
Financial Intervention	101 652	68 712	129 137	133 365	152 219	152 219	138 461	158 953	239 090
Incremental Intervention	581 757	560 522	699 685	836 967	774 747	774 747	846 366	971 629	1 006 271
Social and Rental Intervention	143 996	163 770	97 260	111 000	165 081	165 081	115 059	132 088	145 498
Rural Intervention	197 452	127 030	26 983	43 000	34 049	34 049	46 804	53 731	59 186
Total payments and estimates	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

Table 13.11: Summary of provincial payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	43 285	47 322	49 704	62 162	50 236	47 792	53 583	55 965	58 905
Compensation of employees	37 057	42 621	44 165	54 921	44 509	42 288	45 597	48 378	50 873
Goods and services	6 228	4 701	5 539	7 241	5 727	5 504	7 986	7 587	8 032
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 024 895	920 149	968 492	1 124 332	1 126 151	1 126 350	1 146 690	1 316 401	1 450 045
Provinces and municipalities	—	—	—	25 000	25 000	25 000	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 024 895	920 149	968 492	1 099 332	1 101 151	1 101 350	1 146 690	1 316 401	1 450 045
Payments for capital assets	—	4 349	—	—	1 200	1 200	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	1 200	1 200	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	4 349	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	24	—	—	—
Total economic classification: Provincial Government	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

6.4. Programme 4: Housing Assets Management

6.4.1 Strategic Objectives

To increase access to tenure security and land rights.

6.4.2 Programme description

The programme exists in order to facilitate assets management.

6.4.3 Service delivery measures

The programme will provide support to 4 Housing Associations and issue out ±5 000 title deeds to beneficiaries.

Table 13.12: Summary of payments and estimates: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Sale and transfer of Housing Property	–	–	–	–	–	–	–	–	–
Devolution of Housing Properties	–	–	–	–	–	–	–	–	–
Housing Properties Maintenance	–	–	–	–	–	–	–	–	–
Total payments and estimates	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

Table 13.13: Summary of provincial payments and estimates by economic classification: Housing Asset Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	–	–	–	–	–	–	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accountants	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

7. Other programme information

7.1 Personnel numbers and costs

Table 13.14: Personnel numbers and costs 1: Human Settlements

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
Programme 1: Administration	131	138	155	167	177	177	177
Programme 2: Housing Needs, Planning and R	69	79	72	79	85	85	85
Programme 3: Housing Development	141	145	145	152	156	156	156
Programme 4: Housing Asset Management	–	–	–	–	–	–	–
Total provincial personnel numbers	341	362	372	398	418	418	418
Total departmental personnel cost (R thousand)	104 716	119 859	125 691	145 119	160 798	170 607	179 649
Unit cost (R thousand)	307	331	338	365	385	408	430

1. Full-time equivalent

Table 13.14: Summary of departmental personnel numbers and costs: Human Settlements

R thousand	Outcome			Revised estimate 2013/14	Medium-term estimates		
	Jan-00	2010/11	2011/12		2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	342	363	373	399	419	419	419
Personnel cost (R thousands)	104 716	119 859	125 691	145 119	160 798	170 607	179 649
Human resources component							
Personnel numbers (head count)	60	69	20	27	27	27	27
Personnel cost (R thousands)	8 943	8 873	6 613	5 762	6 188	6 565	6 913
Head count as % of total for department	0.18	0.19	0.05	0.07	0.06	0.06	0.06
Personnel cost as % of total for departmer	0.09	0.07	0.05	0.04	0.04	0.04	0.04
Finance component							
Personnel numbers (head count)	76	76	64	68	68	68	68
Personnel cost (R thousands)	12 036	14 234	19 407	16 289	17 494	18 561	19 545
Head count as % of total for department	0.22	0.21	0.17	0.17	0.16	0.16	0.16
Personnel cost as % of total for departmer	0.11	0.12	0.15	0.11	0.11	0.11	0.11
Full time workers							
Personnel numbers (head count)	335	356	373	399	419	419	419
Personnel cost (R thousands)	98 716	118 234	125 691	145 119	160 798	170 607	179 649
Head count as % of total for department	0.98	0.98	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for departmer	0.94	0.99	1.00	1.00	1.00	1.00	1.00
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for departmer	–	–	–	–	–	–	–
Contract workers							
Personnel numbers (head count)	7	7	–	–	–	–	–
Personnel cost (R thousands)	6 000	1 625	–	–	–	–	–
Head count as % of total for department	0.02	0.02	–	–	–	–	–
Personnel cost as % of total for departmer	0.06	0.01	–	–	–	–	–

7.2 Training

Table 13.16(a): Payments on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	2 379	960	1 010	1 050	1 050	1 050	1 075	1 082	1 104
Subsistence and travel	1 587	560	560	490	490	490	504	522	540
Payments on tuition	792	400	450	560	560	560	571	560	564
Other	—	—	—	—	—	—	—	—	—
Programme 2: Housing Needs, Plan	574	980	1 000	1 050	1 050	1 050	1 082	1 090	1 114
Subsistence and travel	398	580	580	470	470	470	480	490	500
Payments on tuition	176	400	420	580	580	580	602	600	614
Other	—	—	—	—	—	—	—	—	—
Programme 3: Housing Development	345	1 000	830	950	950	950	980	1 050	1 122
Subsistence and travel	196	600	440	480	480	480	441	445	449
Payments on tuition	149	400	390	470	470	470	539	605	673
Other	—	—	—	—	—	—	—	—	—
Programme 4: Housing Asset Management	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	3 298	2 940	2 840	3 050	3 050	3 050	3 137	3 222	3 340

Table 13.16(b): Information on training: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	342	363	373	399	399	399	419	419	419
Number of personnel trained	354	363	373	98	98	98	102	107	112
of which									
Male	328	348	346	40	40	40	47	48	49
Female	26	15	27	58	58	58	55	59	63
Number of training opportunities	60	102	110	35	35	35	35	35	35
of which									
Tertiary	14	51	55	20	20	20	20	20	20
Workshops	10	24	26	7	7	7	7	7	7
Seminars	24	20	17	3	3	3	3	3	3
Other	12	7	12	5	5	5	5	5	5
Number of bursaries offered	5	35	40	23	23	23	27	30	33
Number of interns appointed	3	4	5	2	2	2	2	2	2
Number of learnerships appointed	17	10	15	2	2	2	2	2	2
Number of days spent on training	197	197	200	210	210	210	221	231	241

7.3 Reconciliation of structural changes

The department does not have structural changes in 2014/15 financial year.

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Human Settlements

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	125	126	126	78	78	98	108	114	120
Sales of goods and services produced	125	126	126	78	78	98	108	114	120
Sales by market establishments	125	126	126	78	78	98	108	114	120
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	2 402	1 440	1 440	1 660	1 620	1 800	1 980
Interest	-	-	2 402	1 440	1 440	1 660	1 620	1 800	1 980
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	2 593	1 805	-	-	-	62	-	-	-
Land and sub-soil assets	2 496	1 805	-	-	-	-	-	-	-
Other capital assets	97	-	-	-	-	62	-	-	-
Financial transactions in assets and liabilities	1 506	919	1 217	9	9	1 353	198	198	198
Total departmental receipts	4 224	2 850	3 745	1 527	1 527	3 173	1 926	2 112	2 298

Table B.3: Payments and estimates by economic classification: Human Settlements

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	148 949	160 230	165 046	199 693	190 000	189 719	211 989	223 950	236 358
Compensation of employees	104 716	119 859	125 691	149 719	145 119	145 119	160 798	170 607	179 649
Salaries and wages	88 534	103 081	108 094	128 992	125 036	124 782	138 535	147 046	154 839
Social contributions	16 182	16 778	17 597	20 727	20 083	20 337	22 263	23 561	24 810
Goods and services	44 233	40 371	39 355	49 974	44 881	44 600	51 191	53 343	56 709
Administrative fees	34	26	14	284	84	84	327	347	369
Advertising	2 175	494	570	428	650	650	470	501	528
Assets less than the capital value	1 438	294	585	944	753	753	333	1 071	1 128
Audit cost: External	2 500	1 887	3 330	6 532	4 707	3 740	4 260	5 539	5 833
Bursaries: Employees	—	324	—	—	—	—	—	—	—
Catering: Departmental agencies	1 358	341	659	849	449	701	901	1 008	1 077
Communication (G&S)	3 446	4 046	3 785	4 565	3 306	3 591	3 755	3 981	4 191
Computer services	128	116	88	159	159	159	167	180	190
Consultants and professional services	507	228	214	139	339	339	145	156	164
Consultants and professional services	15	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 469	3 483	241	—	—	73	654	822	915
Contractors	964	74	300	136	166	148	153	158	167
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 341	2 806	4 171	3 415	2 215	3 587	3 389	2 063	2 171
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	152	14	48	172	—	—	—	194	204
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	59	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	21	38	656	—	—	—	752	792
Inventory: Medical supplies	15	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	36	36	—	—	—
Consumable supplies	441	487	541	1 180	496	708	2 092	1 333	1 404
Consumable: Stationery, printing and communication	1 460	634	1 537	2 072	1 472	1 368	2 156	2 250	2 623
Operating leases	5 034	5 923	6 336	8 099	6 599	5 770	8 646	8 860	9 330
Property payments	5 083	6 627	2 359	3 154	2 154	2 252	3 290	3 443	3 625
Transport provided: Departmental agencies	—	—	—	48	48	48	49	51	54
Travel and subsistence	13 273	12 028	12 815	13 613	16 475	16 739	16 389	16 649	17 810
Training and development	353	196	258	1 610	1 548	876	1 645	1 576	1 598
Operating payments	69	152	1 261	915	1 621	1 636	1 110	1 160	1 221
Venues and facilities	1 919	170	205	1 004	1 604	1 342	1 260	1 249	1 315
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 031 469	927 575	974 615	1 128 615	1 130 434	1 130 679	1 150 364	1 320 244	1 454 091
Provinces and municipalities	—	14	16	25 022	25 022	25 022	23	24	25
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	14	16	25 022	25 022	25 022	23	24	25
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	14	16	25 022	25 022	25 022	23	24	25
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	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
Public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 024 928	920 439	969 030	1 099 332	1 101 151	1 101 396	1 146 690	1 316 401	1 450 045
Social benefits	71	405	743	—	55	300	—	—	—
Other transfers to households	1 024 857	920 034	968 287	1 099 332	1 101 096	1 101 096	1 146 690	1 316 401	1 450 045
Payments for capital assets	45 789	8 015	7 159	22 360	27 260	27 260	18 154	14 985	15 727
Buildings and other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	12 269	11 133	11 724
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	23 342	2 186	3 179	16 483	16 483	16 483	12 269	11 133	11 724
Machinery and equipment	22 447	1 480	3 980	5 877	10 777	9 928	5 885	3 852	4 003
Transport equipment	—	—	—	2 000	6 900	8 100	2 000	1 000	1 000
Other machinery and equipment	22 447	1 480	3 980	3 877	3 877	1 828	3 885	2 852	3 003
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	4 349	—	—	—	849	—	—	—
Payments for financial assets	—	—	—	—	—	36	—	—	—
Total economic classification: Payments and estimates	1 226 207	1 095 820	1 146 820	1 350 668	1 347 694	1 347 694	1 380 507	1 559 179	1 706 176

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	74 430	80 846	84 070	93 181	108 270	108 230	117 293	124 203	131 266
Compensation of employees	44 072	50 368	54 621	57 590	75 090	75 090	81 398	86 364	91 177
Salaries and wages	37 900	43 318	46 974	49 531	64 581	64 578	70 005	74 199	78 335
Social contributions	6 172	7 050	7 647	8 059	10 509	10 512	11 393	12 165	12 842
Goods and services	30 358	30 478	29 449	35 591	33 180	33 140	35 895	37 839	40 089
Administrative fees	34	26	14	—	20	20	30	35	40
Advertising	2 160	494	544	428	650	650	470	501	528
Assets less than the capital value	1 438	294	585	944	753	753	333	1 071	1 128
Audit cost: External	2 500	1 887	3 330	6 532	4 707	3 740	4 260	5 539	5 833
Bursaries: Employees	—	324	—	—	—	—	—	—	—
Catering: Departmental agencies	1 141	312	413	393	377	376	411	436	459
Communication (G&S)	2 854	3 354	3 098	3 319	2 938	2 938	2 866	3 052	3 212
Computer services	128	116	88	159	159	159	167	180	190
Consultants and professional services	374	228	214	139	339	339	145	156	164
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 469	3 483	241	—	—	73	654	822	915
Contractors	964	74	24	136	166	148	153	158	167
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	2 341	2 806	4 171	3 415	2 215	3 587	3 389	2 063	2 171
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	152	14	48	172	—	—	—	194	204
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher fees	59	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	21	38	656	—	—	—	752	792
Inventory: Medical supplies	15	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	441	487	541	1 028	477	689	1 886	1 121	1 181
Consumable: Stationery, printing and reprographics	1 460	634	1 537	2 072	1 512	1 368	2 156	2 250	2 623
Operating leases	5 034	5 923	6 336	8 099	6 599	5 770	8 646	8 860	9 330
Property payments	1 277	5 723	2 359	3 154	2 154	2 252	3 290	3 443	3 625
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	5 668	3 972	4 847	3 966	7 741	8 092	4 858	5 142	5 415
Training and development	282	95	258	481	550	363	1 645	1 576	1 598
Operating payments	58	78	558	125	811	—	129	136	143
Venues and facilities	509	133	205	373	1 012	1 012	407	352	371
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	33	16	446	22	22	50	23	24	25
Provinces and municipalities	—	14	16	22	22	22	23	24	25
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	14	16	22	22	22	23	24	25
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	14	16	22	22	22	23	24	25
Departmental agencies and accounts	—	—	2	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	2	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	33	2	428	—	—	28	—	—	—
Social benefits	33	2	428	—	—	28	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	5 492	1 480	4 078	5 877	7 877	7 877	5 885	3 852	4 003
Buildings and other fixed structures	—	—	98	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	98	—	—	—	—	—	—
Machinery and equipment	5 492	1 480	3 980	5 877	7 877	7 028	5 885	3 852	4 003
Transport equipment	—	—	—	2 000	4 000	5 200	2 000	1 000	1 000
Other machinery and equipment	5 492	1 480	3 980	3 877	3 877	1 828	3 885	2 852	3 003
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	849	—	—	—
Payments for financial assets	—	—	—	—	—	12	—	—	—
Total economic classification: Payments and estimates	79 955	82 342	88 594	99 080	116 169	116 169	123 201	128 079	135 294

Table B.3(b): Payments and estimates by economic classification: Housing Needs, Planning and Research

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	31 234	32 062	31 272	44 350	31 494	33 697	41 113	43 782	46 187
Compensation of employees	23 587	26 870	26 905	37 208	25 520	27 741	33 803	35 865	37 599
Salaries and wages	18 765	23 110	23 138	32 071	22 019	23 836	29 155	31 063	32 565
Social contributions	4 822	3 760	3 767	5 137	3 501	3 905	4 648	4 802	5 034
Goods and services	7 647	5 192	4 367	7 142	5 974	5 956	7 310	7 917	8 588
Administrative fees	-	-	-	284	64	64	297	312	329
Advertising	15	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	42	-	7	67	31	40	88	152	176
Communication (G&S)	285	355	367	601	323	323	500	516	543
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	7	-	-	-	-	-	-	-	-
Consultants and professional services	15	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	152	15	15	206	212	223
Consumable: Stationery, printing and reprographics	-	-	-	-	(40)	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 806	904	-	-	-	-	-	-	-
Transport provided: Departmental activities	-	-	-	48	48	48	49	51	54
Travel and subsistence	3 356	3 869	3 710	5 292	4 337	4 250	5 880	6 371	6 944
Training and development	-	-	-	495	465	408	-	-	-
Operating payments	10	64	283	105	469	546	109	113	119
Venues and facilities	111	-	-	98	262	262	181	190	200
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	23 342	2 474	3 191	16 483	16 483	16 501	12 269	11 133	11 724
Provinces and municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and functions	23 342	2 186	3 081	16 483	16 483	16 483	12 269	11 133	11 724
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	288	110	-	-	18	-	-	-
Social benefits	-	288	110	-	-	18	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 955	-	-	-	1 700	1 700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 955	-	-	-	1 700	1 700	-	-	-
Transport equipment	-	-	-	-	1 700	1 700	-	-	-
Other machinery and equipment	16 955	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	71 531	34 536	34 463	60 833	49 677	51 898	53 382	54 915	57 911

Table B.3(c): Payments and estimates by economic classification: Housing Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14		2014/15	2015/16	2016/17
Current payments	43 285	47 322	49 704	62 162	50 236	47 792	53 583	55 965	58 905
Compensation of employees	37 057	42 621	44 165	54 921	44 509	42 288	45 597	48 378	50 873
Salaries and wages	31 869	36 653	37 982	47 390	38 436	36 368	39 375	41 784	43 939
Social contributions	5 188	5 968	6 183	7 531	6 073	5 920	6 222	6 594	6 934
Goods and services	6 228	4 701	5 539	7 241	5 727	5 504	7 986	7 587	8 032
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	26	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	175	29	239	389	41	285	402	420	442
Communication (G&S)	307	337	320	645	45	330	389	413	436
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	126	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	276	-	-	-	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	36	36	-	-	-
Consumable supplies	-	-	-	-	4	4	-	-	-
Consumable: Stationery, printing and reprographics	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 249	4 187	4 258	4 355	4 397	4 397	5 651	5 136	5 451
Training and development	71	101	-	634	533	105	-	-	-
Operating payments	1	10	420	685	341	279	872	911	959
Venues and facilities	1 299	37	-	533	330	68	672	707	744
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 024 895	920 149	968 492	1 124 332	1 126 151	1 126 350	1 146 690	1 316 401	1 450 045
Provinces and municipalities	-	-	-	25 000	25 000	25 000	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	25 000	25 000	25 000	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	25 000	25 000	25 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 024 895	920 149	968 492	1 099 332	1 101 151	1 101 350	1 146 690	1 316 401	1 450 045
Social benefits	38	115	205	-	55	254	-	-	-
Other transfers to households	1 024 857	920 034	968 287	1 099 332	1 101 096	1 101 096	1 146 690	1 316 401	1 450 045
Payments for capital assets	-	4 349	-	-	1 200	1 200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	1 200	1 200	-	-	-
Transport equipment	-	-	-	-	1 200	1 200	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	4 349	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	24	-	-	-
Total economic classification: Payments and estimates	1 068 180	971 820	1 018 196	1 186 494	1 177 587	1 175 366	1 200 273	1 372 366	1 508 950

Table B.3(d): Payments and estimates by economic classification: Housing Asset Management

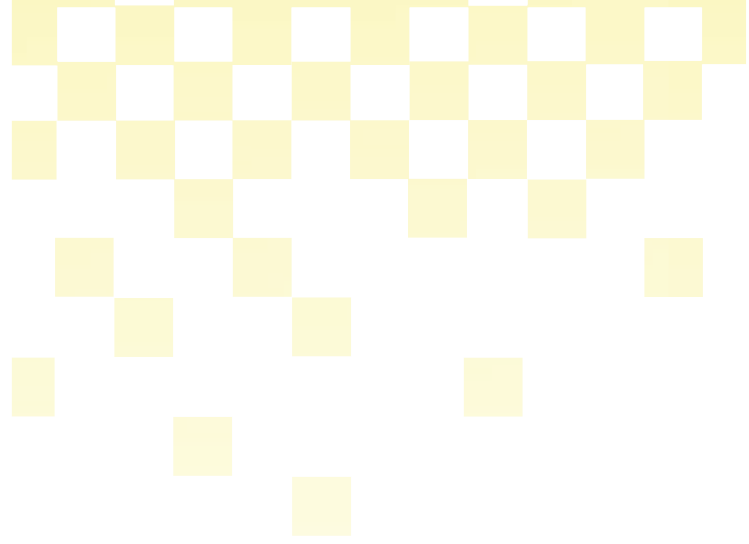
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental agencies	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and related services	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental agencies	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification: Pr	6 541	7 122	5 567	4 261	4 261	4 261	3 651	3 819	4 021

Table B.4(a): Payments and estimates by economic classification: Human Settlements Development Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 024 857	916 677	965 213	1 126 096	1 126 096	1 126 096	1 146 690	1 316 401	1 450 045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	14	16	25 022	25 022	25 022	12 292	11 157	11 749
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	7 000	6 000	6 000
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalaheni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	25 000	25 000	25 000	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	5 269	5 133	5 724
MP322 Mbombela	-	14	16	22	22	22	23	24	25
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers to loc	-	14	16	25 022	25 022	25 022	12 292	11 157	11 749



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